Triangle Farm City Improvement District

Company Registration no: VAT Registration no:

2005/029020/08 4310248457

Busaf Park No. 2 | 30 Bridge Road | Stikland

Tel: 021-949 2800 / Fax: 086 548 3320



ANNEXURE TO ITEM C 11/03/11

BUSINESS PLAN 2011-2016

OF

TRIANGLE FARM INDUSTRIA IMPROVEMENT DISTRICT ASSOCIATION

(Including a motivation report, implementation plan and 5 year budget)

OCTOBER 2010

In accordance with the By-Law for establishment of Special Rating Area, promulgated in the Provincial Gazette 6651/2009

- 1 -

GEOGRAPHIC AREA OF THE CID

The geographic area for the CID is bounded by:-

Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug Reactor and Isotope Roads / Streets.

1. MOTIVATION REPORT

Triangle Farm Industria Improvement District Association has been operating since 1 August 2008 as a Section 21 Company (non-profit organization), providing supplementary services.

We continuously strive towards building confidence in the area as a safe, attractive and clean environment in which to conduct business by providing effective response to the high levels of crime and grime which previously existed in the area. Special attention is paid to our core responsibilities:-

- To supplement and enhance services provided by the City of Cape Town
- To facilitate investment in the area
- To facilitate a co-operative approach between the City and private sector in the provision of municipal services
- To halt degeneration and facilitate upliftment of the industrial area
- To promote economic growth and sustainable development
- To facilitate new job creation activities

2. <u>VISION / MISSION STATEMENT AND GOALS / OBJECTIVES FOR 2011/2016</u>

2.1. **VISION**:-

Shall strive to develop and market a safe, secure, clean and attractive environment in which to conduct business.

2.2. **MISSION**:-

To decrease waste and grime in the Triangle Farm Industria area through effective security patrols and additional cleansing services and co-ordinating a project aimed at waste minimization.

2.3. GOALS:-

- * Decrease crime, grime and waste
- * Supplement and enhance services provided by the SA Police Service and the City of Cape Town in the form of additional / supplementary security, safety and cleansing services
- * To facilitate investment in the area
- * To facilitate a co-operative approach between the City and private sector in the provision

of municipal services

- * To halt degeneration and facilitate upliftment of the industrial area
- * To promote economic growth and sustainable development
- * To facilitate new job creation activities

3. **SERVICES**

The Triangle Farm CID would provide services that are consistent with the City's Integrated Development Plan ("IDP") by providing "top up" services to the City of Cape Town.

The achievement and success of the CID's main objectives for 2011/2016 which is aimed at securing a safe, attractive and clean business area would ultimately require the implementation of numerous action steps with key performance indicators assigned thereto (these have been incorporated into a implementation plan as per attached document). In this way there is a responsibility on the CID to deliver in terms of service that is measured against success indicators. A summary of the numerous action steps to be taken in primarily achieving these objectives are indicated below:-

3.1. MANAGEMENT

The CID is managed by a Board of Directors elected by its members and operated by a management team that is appointed by the Board. The services of the CID is not of such a nature aimed at reinforcing existing inequities in the development of the City's area of jurisdiction. The CID is aimed at facilitating investment in the area by providing supplementary services in the form of security and cleansing. Social upliftment, environmental issues and marketing are also an integral part of services managed by the CID..

3.2. SAFETY AND SECURITY

In order to decrease crime a record of crime statistics and incidents need to be kept in order to measure performance. Statistics will enable the CID to identify "hot spots", root causes and environmental design contributing to crime. With this knowledge the CID can address the root causes of crime, and determine the crime pattern analysis and crime threat analysis in order to combat and address these by implementing effective strategies.

In order to enhance the provision of services by the SAPS, liaison with the relevant role players is required to take place in order to identify shortcomings pertaining to effective policing in the area. A contingency plan is required where strategies can be implemented in order to supplement the services of the SAPS.

Decreasing crime in the area to a large extent depends heavily on the effective services rendered by the security service providers. This would require the CID to regulate an efficient service in this regard including liaison with Security Managers, on-site inspections and evaluation of these services.

Introduction of a camera surveillance system with the existing CID security service provider will be investigated with a view to possible implementation.

The CID will be instrumental in implementing a disaster management plan guideline for the area.

Regular interaction and blitz operations with SAPS, Traffic, Fire Services and Fire Safety will take place.

3.3.CLEANSING

In order to address this issue, one first has to identify the root causes and environmental design contributing to grime so that a cleansing service can be co-ordinated accordingly.

The implementation of a waste minimization project in diverting waste from landfill through re-use, re-cycling and reduction will be introduced. Business owners will be educated on the effects of water and air pollution etc.

3.4.MARKETING

Building community pride is an important step in obtaining the full participation of all property owners as this has a collective benefit for them in that resources are pooled in order to facilitate a collective benefit. These collective benefits include a well managed area, shared communal pride, safety and social responsibility with access to numerous joint initiatives incorporating re-cycling, job creation etc. These benefits translate into increased property values and capital investments.

The above will be achieved by liaison with all property owners and tenants, hosting of social functions, encouraging maintenance of buildings and landscaping of street frontages. Media coverage promoting the area and business prospects in the area will receive attention together with appropriate signage.

3.5.SOCIAL

The CID will address social issues by:-

- * Job creation through the implementation of a re-cycling project whereby funds generated are directed to the disadvantaged community and local schools
- * Social responsibility towards stray animals and Cart-horses
- * Encouraging entrepreneurship amongst learners at local schools coupled with business and marketing skills to equip them for the future.

4. IMPLEMENTATION PLAN

A detailed implementation plan incorporating objectives, services, action steps and key performance indicators is attached.

5. FINANCES

In order to implement the business plan the CID requires the necessary finances. A budget is assigned thereto and attached for your information. Triangle Farm Industria Improvement District is a 100% industrial component requiring participation by all property owners within its approved geographic boundary in terms of payment of the SRA additional rate.

In cases where the City of Cape Town grants a partial rebate as set out in paragraph 5.7 of the Rates Policy (2010), the relevant property owner will be granted a full exemption in relation to the additional rate.

6. <u>DISSOLUTION</u>

Upon the winding up of a management body, the assets remaining after the satisfaction of all its liabilities shall be utilized by the City to provide additional municipal services in accordance with the provisions of the Triangle Farm CID plan for such area.

TRIANGLE FARM INDUSTRIA IMPRO	VEMENT DISTR	LICT ASSOCIA	ATION BUSINESS PLAN				
2011/ 2016 FINANCIAL YEARS							
PRIORITY / STRATEGY GEOGRAPHIC	/ INTEGRATED	APPROACH	SERVICE DELIVERY				
OBJECTIVE SECURE A	SAFE, ATTRA	CTIVE AND C	LEAN BUSINESS AREA				
PERFORMANCE INDICATOR	RESPONSIB	ILITY	Lynette van Lill				
SERVICES							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
1. Promote a working relationship with the authorities of the City of Cape Town as a "top up" municipal service to address: * street lighting * dumping / refuse removal * missing drain covers / cleaning of drains * planting, felling, trimming, pruning of trees * maintenance of road surfaces; sidewalks * cutting of grass / removal of weeds * cleansing; placing / emptying of litter bins * road markings / traffic signs	1 July 2011	30 June 2016	Assessment and evaluation of CID area and reports received from tenants and landlords. Analysis of shortcomings. Monthly report to CID Committee.				
2. Circulate useful COCT contact numbers to Members.	1 July 2011	30 June 2016	Circulate and update information by means of newsletters.				
3. Promote a waste wise industrial area by reusing, re-cycling and minimizing waste.	1 July 2011	30 June 2016	Meeting with representatives and relevant role players. Quarterly evaluation and report by CID Manager to CID Committee.				

TRIANGLE FARM INDUSTRIA IMPE	ROVEMENT DISTR	ICT ASSOCIA	TION BUSINESS PLAN
2011/	2016 FINANCIAL	YEARS	
PRIORITY / STRATEGY GEOGRAPH	IC / INTEGRATED	APPROACH	SERVICE DELIVERY
OBJECTIVE SECURE A	A SAFE, ATTRACT	IVE AND CLE	AN BUSINESS AREA
PERFORMANCE INDICATOR	RESPONSIBII	LITY	Lynette van Lill
SERVICES			
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR
4. Promote Membership to the CID thereby encouraging active participation in decision making processes.	1 July 2011	30 June 2016	Use of newsletters, visits to companies. Report to CID Board.
5. Facilitate communication with business owners/ CID Members thus enabling the CID to provide an effective, efficient service.	1 July 2011	30 June 2016	Newsletters, website, meetings. Report to CID Board.
6. Continued updating of CID Data Base in order to promote effective communication with property / business owners on their integration into the CID area.	1 July 2011	30 June 2016	Visits to new-comers. Promotion of CID's activities in newsletters.

TRIANGLE FARM INDUSTRIA IMI			OCIATION BUSINESS PLAN				
2011/ 2016 FINANCIAL YEARS							
PRIORITY / STRATEGY GEOGRAPHI	IC / INTEGRATE	ED APPROACI	H SERVICE DELIVERY				
OBJECTIVE SECURE A	A SAFE, ATTRA	CTIVE AND C	CLEAN BUSINESS AREA				
PERFORMANCE INDICATOR	RESPONSIB	ILITY	Lynette van Lill				
SAFETY AND SECURITY							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
1. Keep record of crime statistics / identify "hot spot" areas and root causes of crime together with factors of environmental design contributing to crime.	1 July 2011	30 June 2016	Quarterly evaluation of the number / type of root causes identified. Evaluation of the environmental design contributing to crime.				
 Regulate an efficient security service provided by a Security service provider. 	1 July 2011	30 June 2016	Monthly meetings with Security Managers. Monthly assessment and evaluation of : Security service.				
3. Liaise with the South African Police Service with regard to the effective policing of the CID area.	1 July 2011	30 June 2016	Monthly meetings with the relevant role players of the SAPS.				
4. Regular interaction / blitz operations / safety awareness with SAPS, Traffic, Fire Services, Fire Safety.	1 July 2011	30 June 2016	Evaluation, planning and regular meetings with role players.				
5. Implementation of a disaster management plan for the CID area.	1 July 2011	30 June 2016	Evaluate, investigate and planning. Regular meetings with relevant role players eg. SAPS, Disaster Management, Traffic, Law Enforcement, CID Security.				
			Traine, Law Emorcement, CID Security.				

TRIANGLE FARM INDUSTRIA IMPROVEMENT DISTRICT ASSOCIATION BUSINESS PLAN 2011/2016 FINANCIAL YEARS

2011, 20	OTHIGHT						
PRIORITY / STRATEGY GEOGRAPH	IC / INTEGRAT	ED APPROAC	H SERVICE DELIVERY				
OBJECTIVE SECURE A SAFE, ATTRACTIVE AND CLEAN BUSINESS AREA							
PERFORMANCE INDICATOR	RESPONS	IBILITY	Lynette van Lill				
SAFETY AND SECURITY							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
 6. Conduct a project plan for the implementation of CCTV Surveillance System: liaise with relevant role players determine a contingency plan assign costs obtain a mandate from members implementation of camera system 	1 July 2013	30 June 2016	Evaluate, investigate and report to relevant role players. Implementation of camera system.	: :			
7. Regulate an efficient monitoring and maintenance of CCTV Surveillance System.	1 July 2013	30 June 2016	Monthly meetings with Managers. Monthly assessment and evaluation of service.				
8. Encourage companies to implement effective lighting at businesses, legible street numbering.	1 July 2011	30 June 2016	Newsletters, weekly crime update.				

TRIANGLE FARM INDUSTR	LIA IMPROVEMI	ENT DISTRICT	T ASSOCIATION BUSINESS PLAN				
2011/2016 FINANCIAL YEARS							
PRIORITY / STRATEGY GEO	GRAPHIC / INT	EGRATED AP	PROACH SERVICE DELIVERY				
OBJECTIVE SE	ECURE A SAFE,	ATTRACTIVE	AND CLEAN BUSINESS AREA				
PERFORMANCE INDICATOR	RESPO	NSIBILITY	Lynette van Lill				
CLEANSING							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
Identify and address the root causes of litter and illegal dumping.	1 July 2011	30 June 2016	Quarterly evaluation of the number / type of root causes and the environmental design contributing to grime.				
2. Co-ordinate a cleansing service to keep the SRA area clean and free of litter and illegal dumping.	1 July 2011	30 June 2016	Conduct regular meetings with cleaners, surveys of area, keep statistics pertaining to litter that are removed.				
3. Landscaping i.e. planting of thorn trees, grass, bollards etc.	1 July 2011	30 June 2016	Assessment, quotations for submission to CID Board.				
4. Building of a pathway leading to the bridge.	1 July 2011	30 June 2016	Assessment, quotations for submission to CID Board.				
5. Encourage maintenance of buildings and landscaping of street frontages.	1 July 2011	30 June 2016	Encouraging owners /tenants to maintain buildings / street frontages by means of newsletters, competitions.				

							
TRIANGLE FARM INDUSTRIA IMPROVEMENT DISTRICT ASSOCIATION BUSINESS PLAN							
2011/2016 FINANCIAL YEARS							
PRIORITY / STRATEGY GEOGR	PRIORITY / STRATEGY GEOGRAPHIC / INTEGRATED APPROACH SERVICE DELIVERY						
OBJECTIVE SECU	JRE A SAFE, AT	TRACTIVE A	ND CLEAN BUSINESS AREA				
PERFORMANCE INDICATOR	RESPONS	IBILITY	Lynette van Lill				
MARKETING							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
Media coverage of:- Promoting the Improvement District and business prospects of the area.	1 July 2011	30 June 2016	Quarterly assessment and evaluation of media coverage.				
2. Appropriate signage within the industrial area promoting the CID.	1 July 2011	30 June 2016	Investigate, evaluate, quotations for submission to CID Board.				
3. Distribution of monthly newsletter / flyers pertainir to activities occurring in the CID area.	ng 1 July 2011	30 June 2016	Newsletter, flyers etc.				

TRIANGLE FARM INDUSTRIA IMPROVEMENT DISTRICT ASSOCIATION BUSINESS PLAN							
2011/2016 FINANCIAL YEARS							
PRIORITY / STRATEGY GEO	GRAPHIC / INTEG	GRATED APPR	OACH SERVICE DELIVERY				
OBJECTIVE SI	ECURE A SAFE, A	TTRACTIVE A	ND CLEAN BUSINESS AREA				
PERFORMANCE INDICATOR	RESPONS	IBILITY	Lynette van Lill				
SOCIAL							
IMPLEMENTATION PLAN	START DATE	END DATE	SUCCESS INDICATOR				
Job creation through the implementation of a re-cycling project whereby funds generated are directed to the disadvantaged community and local schools.	1 July 2011	30 June 2016	Investigate and evaluate with regular feedback to CID Board.				
2. Social responsibility towards stray animals and Cart-horses.	1 July 2011	30 June 2016	Meetings with Animal anti-cruelty, Carthorse Association. Report to CID Board.				
3. Encouraging entrepreneurship amongst learners at local schools coupled with business and marketing skills to equip them for the future.	1 July 2011	30 June 2016	Evaluate and investigate. Report to CID Board.				

TRIANGLE FARM IMPROVEMENT DISTRICT ASSOCIATION

5 YEAR BUDGET AS PER BUSINESS PLAN

		2011/12	2012/13	2013/14	2014/15 2		
	EXPENDITURE	R	R	R	R	R	
1.	Employee Related Salaries Bonus provision	130 328 9.00% 130 328	137 496 8.91%	145 402 8.80% 145 402	154 853 8.76% 154 853	165 693 8.74% 165 693	
2.	Core Business Cleansing services Environmental upgrading (Greening, landscaping, recycling, etc.) Security services Social upliftment	1 009 730 69.70% 248 220 12 000 749 510	1 065 266 68.99% 261 872 12 660 790 733	1 126 518 68.20% 276 930 13 388 836 201	1 199 742 67.90% 294 930 14 258 890 554	1 283 724 67.70% 315 575 15 256 952 892	
3.	Depreciation	40 500 2.80%	64 500 4.18%	88 500 5.36%	112 900 6.39%	136 900 7.22%	
4.	Repairs and Maintenance	5 000 0.35%	5 275 0.34%	5 578 0.34%	5 941 0.34%	6 357 0.34%	
5.	Services Accounts ex CCT	0.00%	0.00%	0.00%	0.00%	0.00%	
6.	Interest Paid	0.00%	0.00%	0.00%	0.00%	0.00%	
7.	General Expenditure Accommodation (Rent) Accounting fees Advertising Auditor's remuneration Bank charges Computer expenses Contingencies Functions Insurance Marketing and promotions Meeting expenses Printing and stationery Projects Staff welfare Subscriptions Sundry expenses Telephone and fax Training	99 648 6.88% 14 400 2 700 12 000 7 200 4 000 10 000 3 500 6 148 2 000 3 600 2 500 6 000 21 600 4 000	105 128 6.81%	111 173 6.73%	118 400 6.70%	126 687 6.68%	
8.	Capital Expenditure Office furniture Office equipment Computer equipment Cameras	120 000 8.28%	120 000 7.77%	125 000 7.57% 5 000 120 000	122 000 6.90%	120 000 6.33% 120 000	
9.	Bad Debt Provision 3%	43 460 3.00%	46 320 3.00%	49 552 3.00%	53 005 3.00%	56 887 3.00%	
	TOTAL EXPENDITURE	1 448 666 100.00%	1 543 984 100.00%	1 651 723 100.00%	1 766 841 100.00%	1 896 248 100.00%	
	INCOME	R	R	R	R	R	
1.	Revenue - SRA Levy	-1 448 666 100%	-1 543 984 100%	-1 651 723 100%	-1 766 841 100%	-1 896 248 100%	
	TOTAL INCOME	-1 448 666	-1 643 984	-1 651 723	-1 766 841	-1 896 248	
	(SURPLUS) / SHORTFALL			-	-	•	
	BUDGET CDOWTH	E E90/	£ 5.8%	6 98%	6.97%	7.32%	



INDEPENDENT NEWSPAPERS CAPE

NEWSPAPER HOUSE 122 ST GEORGES MALL CAPE TOWN 8001 P.O BOX 56 CAPE TOWN 8000 TEL (021) 488 4911 Fax (021) 488 4762 RETAIL ADVERTISING (021) 488 4110 CLASSIFIED ADVERTISING (021 424 9891)

ADDRESS2

TRIANGLE FARM CITY IMPROVEMENT DIST BUSAF PARK NO 2 30 BRIDGE ROAD

STIKLAND 7530

AD Number: 7928503

CERTIFICATION OF INSERTION

I hereby certify that the cutting attached is an exact copy of a legal advertisement which appeared in the CAPE TIMES printed on Friday, 5 November, 2010.

Adjuniciza

Classified Advertising Manager

ADVERTISEMENT / NOTICE
OF APPLICATION TO BENEW THE TERM OF THE
TRIANGLE FARM SPECIAL RATING AREA ("SRA")
Notice is bereby given that:

- 1. The Directors of the Triangle Farm City Improvement District has applied to renew the term of the Triangle Farm SRA in terms of the City of Cape Town: Special Rating Area By-Law, 2009 (as amended, or replaced), read together with the City of Cape Town: Special Rating Area Policy, 2010 (as amended or replaced) in the area bounded by Tetra, Ferguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Reactor and Isotope Roads / Streets.
- The Triangle Farm SRA renewal application, together with other particulars of the application, is available for scrutiny at the SRA office at Busaf Park No. 2, 30 Bridge Road, Triangle Farm (Enquiries: L. Van Lill, tet: 021-949 2800) and at the City of Cape Town, Inter Service Liaison office, 7th Floor, Civic Centre, 12 Hertzog Boulevard, Cape Town (Enquiries: R. Rossouw, tel: 021-400 5148).
- 3. Any objections to the renewal of the term of the Triangle Farm SRA must be submitted in writing and addressed to the City Manager, P.O. Box 298, Cape Town, 8000 or hand delivered to the City Manager, 5th Floor, Podium Biock, Civic Centre, 12 Hertzog Boulevard, Cape Town.
- Objections must be received by the office of the City Manager by not later than 6 December 2010.



Rekeningnommer: Klant BTW Reg. Nr.

TRIANGLE FARM (CID) **BUSAF PARK 2** 30 BRIDGE ROAD STIKLAND 7530

Regno 1950/038385/06 BTW / VAT Regi

OOK: Satellietpublikasies

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(021) 4 Mev C

SKAKEL:

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FAKS:

(021)

RIGHT FAX:

86531

EPOS: cheron.leroux@media24.c

VOORWAARDES 30 DAE

VASTE L

L.W.: Die kredietlimiet mag nie oorskry word nie. Indien dit nie meer voldoende is nie, moet u asseblief vir 'n aansoekvorm vra sodat ons die limiet kan hersien en aanpas. Ongeag wat die limiet is, moet die volle bedrag op 30 dae betaal word.

BESKIK __ In

L.W. Klagtes of foute ten opsigte van advertensies of 'n faktuur moet binne 21 dae na faktuurdatum aangemeld word. Maa klagtenommer kry

Datum	Verwysingsnommer A	Beson erhede Debiet / Kredie
	Saldo Oorgedra	Male
		ADVERTENSIE/KENNISGEWING AANSOEK OM VERLENGING VAN TERMYH TRIANGLE FARM STADSVERBETERINGSDISTRIK
		Kennis geskied hiermee dat
		1. Die Direkteure van die Triangle Farm City Improvement District, het aansoek gedoen om verlenging van die fermyn van die Triangle Farm stadsverbeteringsdistrik ingevotge die Kaapstad se Spesiale-stanslag-verordening, in die gebied wat begrens word deur Tetra, Ferguson, Atomic, Electron, Nautron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Reactor and Isotope strale.
	Same Same Same Same Same Same Same Same	2. Die aansoek, tesame met ander besonderhede van die aansoek, lê ter insae in die Thangle Farm Stadsverbeteringsdistrik kantoor te Busaf Park Nr. 2, Brugstraat 30. finangle Ferm (navrae: L. Van Lill, tet. 021-949 2800) en in die ISL-kantoor, 7de Verdleping, Burgersentrum, Hertzog Bouleverd 12, Kaapstad (navrae: R. Rossouw, tel: 021-460 5148).
120 Dae	& Oor #90 Dae	3. Enige besware teed die verlenging van 'n Spesiale-aanalaggebied se termyn en/di bepalings van die Spesiale-aanalaggebied se aansoek moet skriftelik gerig word aan die Stadsbestuurder, Privaat Sak X9181, Kaapstad 8000 of per hand afgelewer word by die Stadsbestuurder, 5de Vertheping,
	0.00	Podiumblok, Burgersentrum, Hertzog Boulevard 12, Kaapstad.
		Besware moet die Stadsbestuurder teen nie later as 6 Desember 2010 bareik nie: oet aan Media 24 Be

Skeur hier vir direkte betaling / Stuur saam met betaling Laat u bank u staat stempel as i

HEERENGRACHT KODE/CODE: 506 - 009 LW - Hierdie bankrekening is SLEGS vir advertensies en NIE vir intekenare NIE. Prodit	C AB			SLIP/DEPOSIT 1986/004794/06)	rostrok	Acc no/	Date Datur Rek-no	n		0.5
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