



C/ O Inter-Services Liaison Department
 Joepie Joubert
 City Of Cape Town
 Civic Centre
 Hertzog Boulevard
 Cape Town
 8001

**ANNEXURE TO ITEM
 C 04/05/16**

26 October 2015

Dear Joepie

Re: Extension of SRA (CID) – Green Point – 1 July 2016 / 30 June 2021 (5 years)

On behalf of the Green Point City Improvement District, we hereby apply for an extension of tenure, for a further period of 5 years starting 1 July 2016 and ending on 30 June 2021.

I have attached the following for your perusal and comments, proposed 5 – year budget, supported by a letter of motivation herein, Implementation plan and proposed utilisation of accumulated surplus.

The CID (SRA) was established on 15th July 2001 and has since developed a very strong relationship with both the property owners, residents and the business sector, this from a hands-on management approach by providing an added-value component through a host of services that the CID has put into place based on International renewal success's which does in no way, seize or replace the functionality of the City of Cape Town. The CID is well placed to provide the expertise to overcome the challenges that we face within a growing City by interacting at all levels of urban governance, both public and private.

Besides the direct management approach, we as the Green Point CID wish to continue the growth by including the following;

- Improving the environment through a comprehensive landscape plan with the aim of ensuring that Green Point is clean, safe and aesthetically pleasing serving the needs of all its inhabitants
- Marketing and promoting of Green Point as a part of a world class City
- Facilitating economic growth, investment and development opportunities
- Assisting with improving public infrastructure for greater accessibility and transportation
- Participate in strategic and Urban renewal initiatives
- To learn from International trends in urban renewal success's and adapt for our specific model in Green Point

The proposed 5 – year budget has been carefully compiled by taking into consideration two critical areas that can influence the budget immensely, that of Security and Cleansing. Both these services fall under 'Sectorial Determination' which is governed by the Minister of Labour, thus not having direct input at the 'negotiating' table, we are beholden to the

increase that the Minister may or may not grant at the time of negotiating, in addition to, the security industry also falls under the appointed governing body, known as PSIRA (Private Security Industry Regulatory Authority) who ensures that the code of conduct is adhered to by the registered services providers at all times and carry stringent penalties if one is caught transgressing such.

We too have to bear in mind that the petrol price has fluctuated immeasurably and we need to be in a position to account for this fluctuation irrespectively.

Our current 5-year plan has been under severe pressure to accommodate these variances and with having an average annual increase of around the 7% region, coming off the previous approved budget of almost 10% per annum, it does have a knock-on effect, therefore in order for us to be in a more equitable position, we have varied the annual increase by applying it to the specific category and / or service.

Proposed Annual Increase for 5 –year budget;

Year 1: 10.20%
 Year 2: 9.22%
 Year 3: 9.15%
 Year 4: 9.10%
 Year 5: 9.18%

As a result of the following;

Security: 1st Year 10% thereafter 9.5% per annum
 Cleansing: 9% per annum
 Staff /Admin: 1st Year 9% thereafter 8% per annum
 Law Enforcement: 8% per annum
 Mkt & Promotions: 8% per annum
 UIF: 7% per annum
 Audit / accounting: 8% per annum

I do sincerely believe that our proposed budget is attainable and will enable us as the Green Point CID to be in a position to continue providing an exceptional service to our property owners as we have been doing so for the last 14 years.

Recorded incidents of criminal intent are at their lowest, our streets are neat and orderly, our development potential has seen over the R 4 billion invested, besides bolstering our relationship with the City Departments / Officials, allowing us to further market / develop our area, we say 'Live, Work and Play' in Green Point.

Yours Sincerely

Marc Truss
 Chief Executive

BUSINESS PLAN RENEWAL

PERIOD 1 JULY 2016 – 30 JUNE 2021

REGISTRATION NO: 2001/014509/08 NPC

VISION

Turn Green Point into a World Class Urban environment to

"Live, Work and Play"

OUR MISSION

"Provide enhanced management and top-up levels of services, including security, cleansing and marketing, to re-inforce Green Point area as one of Cape Town's premier locations for business, residential, leisure and entertainment"

GOALS

"To improve the economic well-being of the Green Point City Improvement District and all its stakeholders through the facilitation of public and private investment thus marketing the assets by developing a close and mutually beneficial working relationship with the local authority in making Green Point and integral part of a world-class city"

Continuation of Services for the Green Point City Improvement District

After commencing with the approved Business Plan on 15 July 2001, the Green Point City improvement has created an environment within which property owners have been able to enjoy the benefits of having a Special Rating Area, through the many added value components that is provided through expertise and buy-in to establish the area as a leading world class city.

The Green Point CID is designed to study and evaluate international success stories on urban renewal and through extracting key elements, one is able to;

- Improve the built environment
- Market and promote the area
- Facilitate economic growth, business investment and development
- Improve accessibility through public infrastructure and transportation investment
- Strategise for urban renewal initiatives
- Participate within Civic Associations and / or Ward Forums
- Improve the spaces between building, public open space initiatives

Key Achievements to date:

- Reduction in criminal behaviour by over 60%
- Proactive approach to the prevention of crime on a 24/7 basis with having 'visible policing'
- Monthly removal of street refuse estimated at around 8 tons
- In excess of R 4 billion of new investment has taken place
- Positive growth of commercial and residential space
- Business has been retained and capital flight has dropped sharply
- Fully comprehensive landscaping program for the improvement of public open space areas
- Improved accessibility through improved infrastructure

Advantages for the continuation of services:

- Cost of supplementary services are carried by all property owners in the defined area
- SRA levy is in proportion to the value of the individual property
- SRA approach is holistic
- SRA supports business investment
- SRA enhances the environment and strengthens investor confidence
- SRA has created a positive identity
- SRA is a non-profit entity, controlled by a board of directors with vested interests through property ownership
- All funds raised through the SRA levy is spent within the demarcated area
- The SRA does not reinforce existing inequities
- The SRA strives to enhance better use of public open spaces
- The SRA promotes and participates in the City's Development planning strategy

ACHIEVEMENTS

Community Participation

- Civic Association and Ward Forums
- Informal Trading By-Law
- Community Police Forum
- Table Mountain Safety Forum
- Neighbourhood Watch Associations
- Solid Waste
- Street Lighting
- Roads
- Storm Water
- Property Development
- Greening Projects
- Law Enforcement Agencies (SAPS, LEO, Traffic, Metro)
- CID By-Law
- CID Forums
- Public participation meetings
- Heritage and Environmental

Social Responsibility

- Assisted in the relocation of homeless individuals
- Assisted in finding employment for rehabilitated homeless individuals
- Permanent placement for rehabilitated homeless individuals
- Assisted with medical through our Community Medics program
- Assisted with the application and payment of ID cards and / or Drivers licences
- Actively involved with social intervention programs

Past Projects:

2010 FIFA World Cup

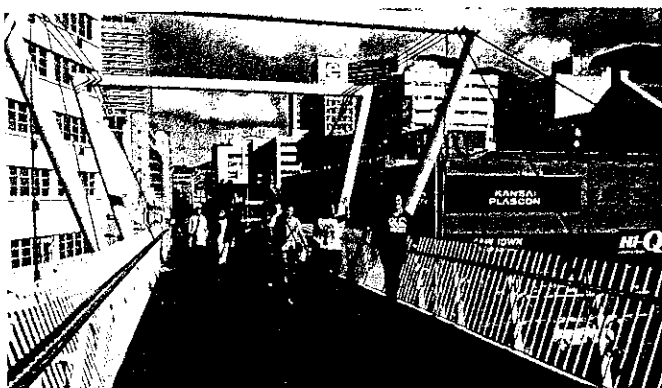
White Line Section

St Andrews Square (Prestwich Memorial

Street Upgrades (planting of trees and paving)

Street Lighting

Social Relocation



Continuation of existing services

Period 2016 /2017

Services

1. Security Services (Public Safety and Security): Budget Provision R 3 394 830.00

With having a comprehensive security program and having the support of the public / private partnerships as established many years ago with the Law Enforcement Agencies, (SAPS, Metro, Traffic and Law Enforcement) one is able to prioritise existing resources to provide the following in conjunction with our appointed service provider for security.

- Increased visible policing 24/7
- Co-ordinated observation via CCTV / CYCLOPS
- Co-ordination of public / private security strategies
- Maintain order in public open space areas
- Foot patrols supported by mobile patrol vehicles
- Co-ordination with SAPS and other Law Enforcement agencies
- Security Awareness programs and tips through leaflet drops
- Integrated approach to that of security resources
- GPCID is an active member of the Community Police Forum
- GPCID is an active member of the Table Mountain Safety Forum
- Social inequality programs
- Play an active role in police operations within our areas of jurisdiction
- Provide regular feedback to Civic Associations on the prevention of crime
- Facilitate between residents and Law Enforcement agencies
- Attend weekly, monthly SAPS meetings
- Provide property owners with monthly feedback on crime activities through regular attendance at civic association / forum meetings
- Attend Ward Forum meetings



2. Supplementary Law Enforcement Services: Budget R 151 000.00

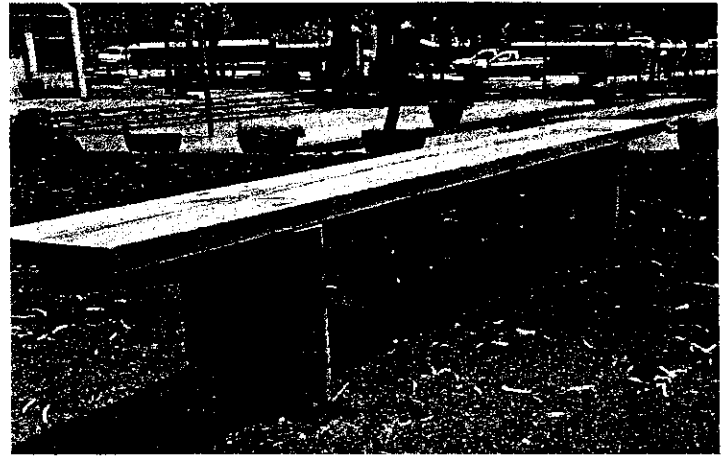
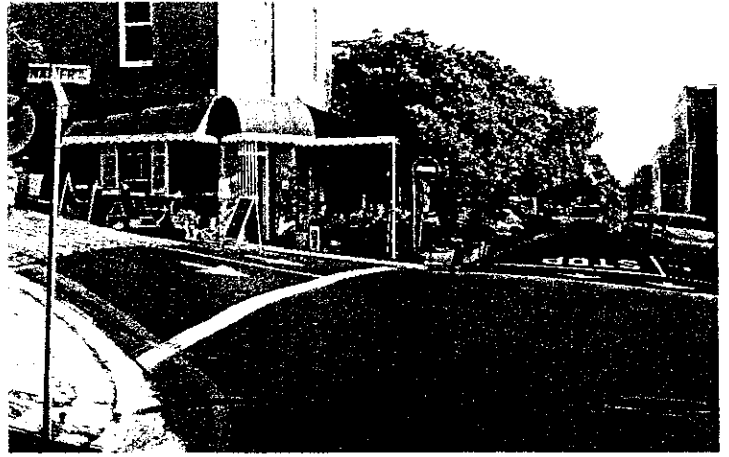
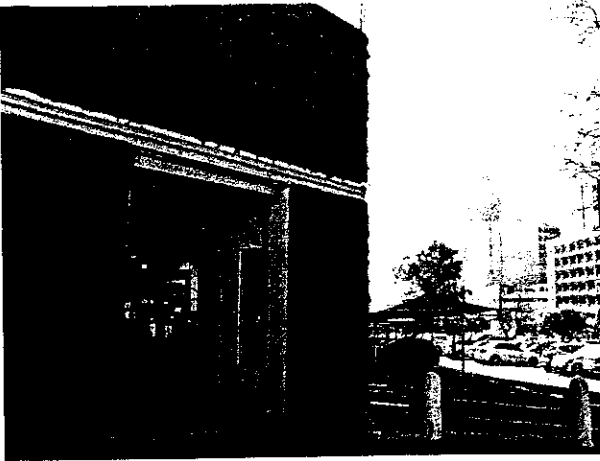
With having a wide-ranging City By-Law in place, covering many aspects that effect our area on a daily basis, jointly with the City, the GPCID contracts a permanent Law Enforcement Officer to ensure that any By-Law Infringement is dealt with swiftly and effectively, thus by having the 'Powers of Arrest', it compliments our general security program and provides assistance to SAPS when doing various operations within the SRA.



3. Cleansing (Maintenance and Cleansing): Budget R 625 883.00

With having a dedicated service provider, the cleansing program is based on a flexible notion and is constantly monitored to ensure that the area is maintained of a high standard at all times, therefore running a daily program with the support of the various NGO's only strengthens our service delivery by incorporating the many disadvantaged individuals into a rehabilitation program run parallel with our social intervention program.

- Supplementary street sweeping on a daily basis – team of 8 individuals
- Enhanced level of public open space cleanliness
- Management of illegal dumping
- Maintenance programs for public open spaces, repair and / or replace
- Improved Landscaping and tree maintenance
- Street refuse collections on a daily basis
- General maintenance improvements of street light poles, signs, litter bins, kerbsides, benches etc



4. Social upliftment: Budget R 60 000.00

Although we as a SRA are not equipped fully to handle the social inadequacies, this is a primary function of the City of Cape Town through its Social Development Department, we play a supplementary role through our direct interaction with the many homeless individuals that roam our streets on a daily basis.

Our staff interact through a delicate approach, assess and offer various forms of assistance as per the possible needs of the individual at the time, this could be in the form of medical assistance, ID card re-issue, driver's licence, skills enhancement through job placement and / or to be re-united with family.

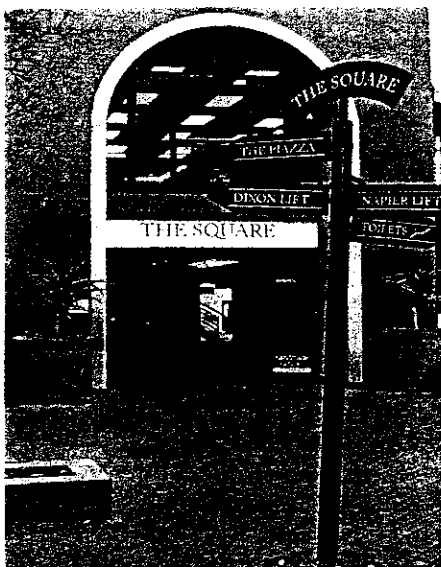


5. Management (administration and employee related): Budget R 801 061.00

The Management Team (CEO and Security Manager) have the expertise, office, the technology and the experience managing the CID in providing a fully comprehensive service and reporting directly to a Board of Directors. In addition to, the CEO plays a strategic role in the development and promotion of the area and its immediate surrounds, taking care of urban renewal procedures and the rejuvenation successes ensuring that Green Point continues to become part of a seamlessly safe, clean and attractive destination.

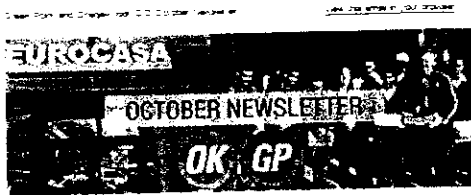
In addition to, the CEO will continue to provide input as follows;

- Improve the economic wellbeing of the area and its stakeholders
- Facilitate public and private investment
- Market the assets of the area
- Facilitate for 'new' development
- Further development of a close and mutually beneficial working relationship with the local authority and community
- Continued co-ordination with the various Law Enforcement Agencies
- Facilitate on the drafting of 'Policy' and 'Legislation' on issues that pertain the decentralisation and urban sprawl, informal trading, promotion of a safe, secure urban environment and policy with the management of urban public space
- Maintain service contracts with the service providers
- Make recommendations on improved service delivery
- Assess the potential for revised urban management and social responsibility programs
- Co-ordinate and attend meeting with the various government agencies, Ratepayer Associations and / or Civic Associations, Neighbourhood Watch participation,
- Responsible for the appointment and overall management of all service providers
- Adherence to the approved Budget
- Staff appointments and the training / management thereof
- Regular communication with all properties owners and businesses through monthly electronic newsletters,



6. Marketing and promotions: Budget R 158 760.00

- Implement strategy to disseminate information to all stakeholders
- Further enhancement of the monthly newsletter
- Management of the CID web site and content
- Control of Social media
- Run regular media campaigns
- Marketing of assets
- Membership Drive
- Distribution of Safety Tips and Seasonal planning programs
- Implement Social initiatives / projects



EDITOR'S NOTE

Summer has truly arrived with temperatures in the high 20s and soaring. It's time to start taking advantage of those later sunsets and enjoying that beautiful gorgeous oh-so-soft coffee.

You're ready for a peek look at our home this summer, looking further than our new playground EuroGASA, look at Wood Street.

Thanks to all who donated to our #CIDsoupDrive. The #CIDsoupDrive was so successful that we were able to donate money to Bread 4 Life and buy school shoes for the children at Seselezi. Both organisations were very happy for the donations as you can imagine.

Reason for more exciting news about the area.

Until next time
 Vuyo Thusi
 GP/CID Chief Executive

CONTACT NUMBERS

Assistant Operations Managers
 (24 hrs)

071 543 6811
 071 410 3019

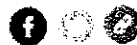
GP CID

Patrol vehicle
 082 014 0200



GP CID

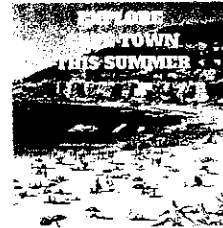
Patrol vehicle
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greenpoint_cid Review

Live. Work. Play. We want to help provide a safe, clean and enjoyable environment in Green Point. www.gpalcid.co.za

54 posts · 213 followers · 192 following



Green Point CID
 Community

Create Call to Action Like Message

Timeline About Photos Likes More

661 likes · 14 posts

Status Photo Video Offer, Event

7. Projects / Capital Improvements

Although not a budgeted item, we look upon our supplementary funding through the many initiatives that have been put into place which allow us to improve spaces between buildings and public open space areas. This undertaken when sufficient funding is in place and in conjunction with the City's environmental department to plant trees, pave sidewalks, improve lighting and the street scape in general.





GREEN POINT CITY IMPROVEMENT DISTRICT IMPLEMENTATION PLAN

1st July 2016 to 30 June 2021

ADMINISTRATIVE

ACTION STEPS	RESPONSIBLE	DURATION (IN MONTHS)					PERFORMANCE INDICATOR	ACTION	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
1. Board Directors	Company Secretary		X1			X2	Guided by AOA, recently as per MOI (AGM)		8 Directors + 2 City officials
2. Appointment of staff	CEO / CID Board / Chairman						Appointment of skilled staff		On an on-going basis
3. CID Office	CEO / CID Board						Operational CID Office		Basic Office Operational
4. Service provider appointment	CEO / CID Board				X3		As per best business practice		Competitive process
5. Board meetings	CEO / CID Board	4	4	4	4	4	Board meetings – Quarterly		Or when so required
6. Financial reports to CoCT	Auditors / CEO	12	12	12	12	12	Submit reports timeously		Done monthly via our accountant
7. Audited Financial Statements	Auditors / CEO / Board	1Y	1Y	1Y	1Y	1Y	Signed Audited Financials		As per MOI / Finance agreement
8. Arrears List	City	12	12	12	12	12	Report on status of collections		CID to act on the info
9. Feedback to Members and Annual General Meeting	CEO / CID Board	1Y	1Y	1Y	1Y	1Y	Successfully hosting of AGM and regular feedback		Within 6 months of Fin year end
10. Day-to-day management and operations of the CID	CEO / Management Team	52 wk	52 wk	52 wk	52 wk	52 wk	Weekly / Monthly/ Quarterly / Annual feedback to CID board		Regular feedback to all effected parties
11. Monthly Reports to the CID Board	CEO	12	12	12	12	12	Report back on all CID related matters		Regular feedback to all effected parties

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	ACTION	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
12. Manage and monitor the C3 notification Process	CEO / Management Team	12	12	12	12	12	All City related matters when required to		When so required
13. Submit input to the Integrated Development Plan (refer to Urban Development point 5)	CEO / and effected parties	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager		When so required
14. Submit input to Capital Budgets	CEO / CID Board	1Y	1Y	1Y	1Y	1Y	Annual submissions Sub Council		When so required
15. Communicate with property owners	CEO	12	12	12	12	12	Keep property owners informed on a regular basis and / or through Civic Ass		Via electronic media, e-mail and / or leaflets, community news etc
16. Mediate issues with or between property owners	CEO	12	12	12	12	12	Successful facilitation between owners		When so required
17. Visit Property Owners(members) Refer to Media Point 4	CEO / Management Team	12	12	12	12	12	Communicate and visit CID Property owners on a regular basis		As an on-going courtesy or when so required.
18. Promote and develop CID membership	CEO / CID Board	12	12	12	12	12	Always trying to encourage additional membership		Through website, personal, Civic, NW etc
19. Relationships with Sub-Council Management and relevant CoCT officials and departments that deliver services in the CID	CEO / Management Team	12	12	12	12	12	Building on a successful and professional relationship with sub-council management, officials, line management resulting in enhanced co-operation, communication and service delivery.		Must be done on a regular basis

SECURITY RELATED

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OF YEARS					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
1. Identify the crime generators in conjunction with SAPS, local authority and existing security service providers in conjunction with all available crime stats.	CEO / Security Manager & Service Provider / SAPS Sector / NW / Civic	12	12	12	12	12	Provide a fully comprehensive pro-active Security Management Strategy Plan.		CEO and Security Manager attend all security meetings at SAPS and any other similar agency meetings
2. Analyze the Crime Threat of the CID area in conjunction with the SAPS / Law Enforcement Agencies	CEO / Security Manager // Security Service Provider // SAPS Sector // CPF // Private Security Coy // NW // Civic Ass	12	12	12	12	12	Regular attendance or hosting of such meetings by having a pro-active policing approach		On-going
3. Determine strategies by means of an integrated approach to a pro-active approach in reducing crime	CEO / Security Manager and Service Provider / SAPS Sector / Private Security Coy / NW / Civic Ass	12	12	12	12	12	Having an integrated Security Management Strategy Plan in place and adjust accordingly.		On-going
4. Liaison with other security role players and the South African Police Service, identify current security and policing shortcomings and develop and implement effective crime prevention strategy	CEO/ Security Manager // Service Provider // CPF // SAPS Sector/Traffic/Metro // Law Enforcement // Private Security Coy // NW	12	12	12	12	12	Incorporated into a Security Management Strategy Plan with regular interaction with all affected parties		On-going strategy and adjusted in accordance to the crime stats and / or trends
5. Deploy security resources accordingly and effectively on visible patrols. Security personnel and patrol vehicles to be easily identifiable	CEO/ Security Manager / Service Provider / SAPS Sector	12	12	12	12	12	24/7 Effective safety and security patrols in the CID		On-going monitoring and adjustment / re-deployment of resources
6. Through an "eyes and ears" program of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches in security	CEO/ Security Manager // Service Provider // Civic Ass // Business owners	12	12	12	12	12	Provide an effective platform to disseminate such information as received		Information to be applied and / or forwarded to the rightful entity through the various channels of communication

ACTION STEPS	RESPONSIBLE	DURATION (IN MONTHS OR YEARS)					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
7. Assist the police through participation of the CID in the local Police sector crime forum	CEO / Security Manager & Service Provider	12	12	12	12	12	Incorporate feedback and information in security and safety initiatives of the CID to both local SAPS, CPF, NW and Civic Ass		CEO is Co-Chair of Cape Town CPF, Security Manager is on the CPF Exco and the Service Provider is representative at the local SAPS weekly meetings
8. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	CEO/ Security Service Provider/ SAPS Crime Intelligence Officer	12	12	12	12	12	Report findings to the relevant entity		On-going
9. On-site inspection of Security Patrol officers	Security Manager/ Security Service Provider / CEO	12	12	12	12	12	Report findings to the CEO / Service Provider		On-going
10. Weekly Security Reports from Contract Security Company	Security Service Provider	12	12	12	12	12	All reports to CEO & other effected parties		All effected parties notified accordingly
11. Monitor of the CID employed Law Enforcement officers	CEO / CoCT Safe and Security Directorate / Service Provider / Security Manager	12	12	12	12	12	Provide effective Law Enforcement within the CID		By-law enforcement

CLEANSING RELATED

ACTION STEPS	RESPONSIBILITY	PERFORMANCE INDICATOR					COMPLIANCE	NOTES
		1Y	1Y	1Y	1Y	1Y		
1. Develop a cleansing strategy with clear deliverables and defined performance indicators to guide cleansing and delivery from the appointed service provider.	CEO / Cleansing Service Provider / CID Management Team / City Solid Waste	1Y	1Y	1Y	1Y	1Y	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery	On-going reporting and adjust
2. Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis	CEO / Cleansing Service Provider / Management Team / Civic Ass / Solid Waste	12	12	12	12	12	Modify Cleansing Strategy to guide cleansing and delivery for an efficient delivery	On-going
3. Co-ordinate the provision of additional litter bins and emptying of litter bins service providers and the relevant City of Cape Town departments.	CEO / Solid Waste Department	12	12	12	12	12	Monthly status reports to Local Authority regarding progress of identified shortcomings when required	On-going
4. Cleansing each of the streets within the CID Boundary at least once every week	CEO / Cleansing Service Provider / CID Management Team	52 wk	52 wk	52 wk	52 wk	52 wk	Provide clean streets and sidewalks in the CID	On-going
5. Identifying Health and safety issues within the area and reporting to Council with C3 notification reference no's	CEO / CID Management / Civic Ass / City	12	12	12	12	12	Monthly evaluations and inspections to provide an improved healthy urban environment within the CID	CID liaises directly with responsible officials and accompany on visits to problem buildings/areas
6. Monitor and combat Illegal Dumping	CEO / Cleansing Service Provider / Law Enforcement Officers / CID Management Team	12	12	12	12	12	Removal of illegal dumping as required and applying applicable penalties through law enforcement members against transgressors	Done daily by CID Staff (service providers) and Management Team / CEO

ACTION STEPS	RESPONSIBILITY						PERIODICITY/FREQUENCY	COMPLIANCE	NOTES
7. Identify environmental design contributing to grime indicators	CEO/ Cleansing Service Provider / City Environmental	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions		On-going
8. Promoting waste minimization through education and awareness on waste and water pollution	CEO / Cleansing Service Provider	12	12	12	12	12	Monthly evaluations and inspections Report findings		Working in association with various recycling company's within the CID
9. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	CID Management Team / Property Owners	12	12	12	12	12	Monthly evaluations and inspections Report findings and / or suggestions on website, board meeting and AGM		Done daily by CID staff (service providers) , e-mail, media release etc.

URBAN DEVELOPMENT

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					DISTRIBUTION OF BUDGET / POP.	COMPLIANCE	COMMENTS
		12	12	12	12	12			
<p>1. Identify problem areas with respect to:</p> <ul style="list-style-type: none"> a. street lighting; b. missing drain covers / cleaning of drains c. maintenance of road surfaces; sidewalks d. cutting of grass / removal of weeds e. road markings / traffic signs <p>Use the established service levels to design the provision of supplementary services without duplication of effort</p>	CEO / CID Management Team / Service Providers / Civic Ass / NW / City Ward Councilors / CID Board / City	12	12	12	12	12	Urban management plan with clear deliverables and defined performance indicators to guide delivery		Done daily via through continued interaction with city officials and / or property owners / management companies
<p>2. Identify and report infrastructure supplementing existing Council Services:</p> <ul style="list-style-type: none"> a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs 	CEO / CID Management Team / Service Providers / Civic Ass / NW / CID Board / City	12	12	12	12	12	Monitor and evaluate. Report findings to the relevant authority with recommendations where applicable.		Done daily via personal interaction with city officials.

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Q1	Q2	Q3	Q4	YS			
3. Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct	CEO / CID Board / Civic Ass / Ward Councilors / Property Owners / City	4	4	4	4	4	Monitor and evaluate the plan and performance of service delivery on a quarterly basis. Report findings to the CID Board with recommendations where applicable		AGM Report / Board Meetings
4. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	CEO / Social Representative / Security Manager / Service Providers	1Y	1Y	1Y	1Y	1Y	Development of a long term sustainable work program		The Haven, Homestead, CWS, Salesians, Straatwerk and other NGO's of choice
5. Submissions to Ward Allocation, IDP and Capital Budgets (Refer to Administration Point 13)	CEO / CID Board / Property Owners	1Y	1Y	1Y	1Y	1Y	Report to the CID Board with recommendations where applicable, then to the Sub Council		Annual undertaking when so required

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
1. Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future.	CEO / Social Representative / CID Management Team / DPU	12	12	12	12	12	Social intervention plan with clear objectives		Have a very good relationship with the NGO's / SAPS / City DPU / Social Development Dept.
2. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	CEO / Social Representative / NGOs / DPU	12	12	12	12	12	Social intervention plan with clear deliverables and defined performance indicators to guide delivery		Homestead, Salesians, The Haven and other NGO's

MARKETING

1. Regular and monthly newsletters / Newsflashes / drops / media releases	PR Coy / CEO	12	12	12	12	12	Informative electronic newsletters on a monthly basis		Facebook, twitter, Instagram and / or any other means suitable
2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	PR Coy / CEO	12	12	12	12	12	Regular media exposure		Excellent coverage of CID activities
3. Establish and maintain Website (Refer to Admin Point 18)	PR Coy	12	12	12	12	12	Informative website		Updated on a regular basis
4. Regular property owner visits and meetings	PR Coy / CEO	12	12	12	12	12	Monthly feedback to CID Board at Directors Meeting and Civic Ass Meetings		On-going
5. Establish the CID Business Directory and link to website	CEO	4	4	4	4	4	Up to dates directory on a quarterly basis		On-going

GREEN POINT CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2016/17	2017/18	2018/19	2019/20	2020/21
EXPENDITURE	R	R	R	R	R
Employee Related	120 901 2.1%	130 044 2.1%	141 807 2.1%	154 535 2.1%	168 318 2.1%
Salaries	110 000	118 000	128 620	140 195	152 814
UIF	1 901	2 044	2 187	2 340	2 504
Bonus Provision	9 000	10 000	11 000	12 000	13 000
Core Business	4 231 513 75.1%	4 627 933 75.2%	5 062 461 75.4%	5 537 109 75.5%	6 065 439 75.8%
Cleansing Services	625 683	681 995	743 374	810 277	883 203
Law Enforcement Officers	151 000	162 600	175 601	189 650	204 822
Security Services	3 394 830	3 717 338	4 070 486	4 457 182	4 880 614
Social Upliftment	60 000	66 000	73 000	80 000	96 800
General Expenditure	1 113 870 19.8%	1 212 033 19.7%	1 312 019 19.5%	1 417 798 19.3%	1 528 350 19.1%
Accommodation (Rent)	22 700	25 000	28 000	31 000	34 000
Accounting fees	20 000	22 000	24 000	26 000	28 000
Administration and management fees	680 160	734 573	793 339	856 806	925 350
Auditor's remuneration	36 000	39 000	43 000	45 000	48 000
Avertising	53 750	60 000	65 000	70 000	75 000
Bank charges	9 000	10 000	10 000	11 000	12 000
Computer expenses (including Website)	16 000	18 000	20 000	20 000	20 000
Contingency / Sundry	9 000	10 000	10 000	11 000	11 000
Donations	9 000	10 000	11 000	12 000	13 000
Entertainment	24 000	26 000	28 000	30 000	32 000
Insurance	15 000	17 000	18 500	20 000	22 000
Marketing and promotions	158 760	171 460	185 180	199 992	216 000
Meeting expenses	10 000	12 000	14 000	16 000	18 000
Motor vehicle expenses	10 000	12 000	14 000	16 000	18 000
Printing and stationery	23 500	25 000	25 000	27 000	27 000
Staff welfare (tea, Coffee, etc.)	7 000	8 000	9 000	10 000	11 000
Telephone and fax	10 000	12 000	14 000	16 000	18 000
Other: Specify	-	-	-	-	-
Bad Debt Provision 3%	169 060 3.0%	184 639 3.0%	201 535 3.0%	219 880 3.0%	240 065 3.0%
TOTAL EXPENDITURE	5 635 344 100.0%	6 154 649 100.0%	6 717 822 100.0%	7 329 322 100.0%	8 002 172 100.0%
INCOME	R	R	R	R	R
Revenue - SRA Add Rates	-5 635 344 100.0%	-6 154 649 100.0%	-6 717 822 100.0%	-7 329 322 100.0%	-8 002 172 100.0%
TOTAL INCOME	-5 635 344	-6 154 649	-6 717 822	-7 329 322	-8 002 172
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	10.2%	9.2%	9.2%	9.1%	9.2%

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Notice of Annual General Meetings

Oranje-Kloof City Improvement District (NPC)
Green Point City Improvement District (NPC)

The Green Point and Oranje-Kloof City Improvement Districts will be hosting their Annual General Meetings. All stakeholders are invited to a review of the year's activities and approval of a Budget Plan for the next 5 years. City members can vote. Attendance is free of charge for all owners of commercial/industrial property within the 3151 Franchise.

Date: Wednesday 2 December 2015	Date: Thursday 3 December 2015
Time: 15:00	Time: 15:00
Venue: Free & Ice Prince Hotel New Court Street Tamboerskloof	Venue: Victoria Junction Prince Hotel Somerset Road Green Point

More information, agenda, financial statements, proxy and membership application forms available at www.gpid.co.za
TSVP: 021 488 4888 by 06:00/08:00 for casting purposes.
Closing date for membership applications: 30 November 2015.

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AGENDA

Green Point Annual General Meeting

Date: December, 3, 2015.

Time: 15h00

Place: Protea Hotel, Victoria Junction, Somerset Road, Green Point.

Agenda for Annual General Meeting

1. Registration and format explanation by Chief Executive
2. Welcome by Chairman & apologies
3. Guest Speaker – Stuart Diamond
4. Presentation by Chief Executive
5. Word from the Chairman – Mr Hugh Von Zahn
6. Acceptance of minutes of previous AGM
7. Acceptance of Annual Financial Statements for the year ending 30 June 2015.
8. Approval Budget and usage of Surplus funds 2016/2017(5 year budget plan)
9. Appointment of auditors – MKD Chartered Accountants
10. Confirmation and appointment of directors and members/resignations
11. General Matters
12. Date of next board meeting – TBA



MINUTES OF GREEN-POINT CITY IMPROVEMENT DISTRICT AGM – 3 DECEMBER 2015

<p>1. Registration, welcome and format explanation by Chief Executive</p>	<ul style="list-style-type: none"> • Attendees signed the attendance register. • Hugh Von Zahn (HVZ) welcomed attendees and explained the format of the meeting and procedure in preparation for this AGM. • This is the 14th GPCID AGM. • Minutes in the AGM pack – accepted by Carl and Deon. • Invitations were sent out electronically. • Notices were published in newspapers (Cape Times, Cape Argus, Die Burger). • Notices were dropped at all properties within the GPCID boundary. • Notice of the AGM was also given on the GPCID website and social media. • Apologies: Councillor Weber, Kirby King and various members from GPCID.
<p>2. Guest presentation</p>	<ul style="list-style-type: none"> • Glen Alexander from Cyclops, City of Cape Town. • Real footage to show how quickly incidences can happen. • This month, 900 incidences captured on camera in City of Cape Town. • Remote jamming explanation. • Videos of theft out of videos, pick pocket at ATM. <ul style="list-style-type: none"> ○ Key message: take note of your surroundings and don't leave anything of value in your vehicle.
<p>3. Presentation by Chief Executive</p>	<ul style="list-style-type: none"> • Brief history of City Improvement Districts (CIDs). New York City Transit Authority in 1985 – following Broken Window Theory. Small things count – well maintained area is safer. Zero tolerance approach by Mayor Giuliani and William J Bratton Police commissioner. West Village – first CID in the world. • CIDs around the world – over 1200 CIDs, BIDs etc. in US. • SRAs – the new term for the CID. • Mention was made of the visit some years back by a representative from MIT (Lorlene Hoyt) as one of the best examples of a CID • In SA – CCID started in 2000. GPCID started in 2001. • GPCID boundary – area maintained by GPCID with top up services. • Motto: Live, work and play. • Security and crime prevention – joint initiatives, regular patrols, give assistance to locals and tourists, sponsored law enforcement officers in official uniforms with GPCID badges and branding. • Cleansing and waste management – street sweeping, graffiti removal within 48 hours. • Improve public open spaces – greening, paving, white lines, parks. Bio-degradable chairs and irrigation systems installed. Upgrade in St Andrews. • Collaboration with various partners, SAPS, City of Cape Town, neighbourhood watches, Our Hood, Community Medics and MySOS. • Overview of stats – security. GPCID stats, not SAPS stats – 150 incidences in the last year. Theft is the most common category of crime. Residents must be vigilant and keep valuables hidden. • Monthly breakdown of crimes – March is the most popular month with crimes. This month is popular because of the various public events in the area. GPCID encourages people to be aware of their surrounding during the busy periods. • Overview of arrests, statistics and cleansing in 2015. 44 arrests in

	<p>one month jointly with OKCID</p> <ul style="list-style-type: none"> • PR and media coverage to get the word out about what GPCID does. #CIDSoupDrive campaign run by YDC. Featured in Cape Towner, Atlantic Sun and Cape Times. • Community – bring community together and use multi platforms and latest media. Relationship building with OurHood. • Business directory – comprehensive list of businesses – 425 businesses registered with GPCID. • Social media – active on both Facebook and Twitter. • Monthly newsletter sent out mid-month to 980 people. • Board of directors for 2015. • Over the past 14 years in the area – photos to show progress and developments. • Marc Truss (MT) thanked the group and members for their support.
<p>4. Word from the Chairman</p>	<ul style="list-style-type: none"> • Chairman's report included in board pack. • HVZ said he won't read the report but will talk to it. • July this year celebrated 14th anniversary. • Tough year with trading and businesses. However most of the goals were achieved. • Various improvements in the area: greening, street parking and paving. • Influx of business – pressure on parking in the area. • Social media traffic has increased. • GP/OKCID website updates. • St Andrews square is leased by GPCID and we maintain and manage this area. This is a vital area in the city, with plenty of foot traffic through the area. • GPCID facilitates contact between the businesses, the city and property owners. • GPCID has two law enforcement officers, this is keeping the area more orderly. • Crime is a distressing part of what we have to deal with – a socio-economic problem will lead to more crime. We can put a lid on this by making sure it remains petty crime and not serious crime. • Grime - we manage to keep the streets clean. 8 tons of litter a month removed as well as what the city removes – most of this is paper. • There are a number of notable people we work with to improve the area, these people help with the effectiveness of the area. Notable people - Dave Bryant, SAPS, City law enforcement and community safety. • We interact with Bo-Kaap and rate payers association, this is a good relationship to have as they interact with the politicians. • Street light and storm water maintenance from the City – help with improving the area and keeping it clean. Electricity department are reliable and will attend to the problem immediately. • Cubana – an example of greening the area and the impact it has on the community. • Thanks to the YDC team.
<p>5. Acceptance of minutes of previous AGM</p>	<ul style="list-style-type: none"> • Voted in favour and the minutes of the previous AGM accepted – NFR, seconded by MS.
<p>6. Acceptance of annual financial statements for the year ending 30 June 2014.</p>	<ul style="list-style-type: none"> • Taken as accepted – DW, seconded by DV.
<p>7. Approval of budget, Implementation Plan and usage of surplus funds 2015/ 2016.</p>	<ul style="list-style-type: none"> • MT explained the reason for the 5 year budget – required by the City. CIDs established in perpetuity but need a budget in order to operate the CID. Cycle will start 1 July 2016. City runs into millions in unpaid fines, CID partnered with the city to get a law enforcement officer to work for the CID so that they can enforce By-Law transgressions, Second term of five years – 5 year business plan. Our quantum remains and the load is spread across all property owners. Petrol price has increased drastically so the budget has increased with this. Cleansing and security are the biggest part of the budget as they are 'sectorial determined' under the respective

	<p>Minister, we have had to request a ... in 2016.</p> <ul style="list-style-type: none"> • Taken as accepted. • Implementation plan – approved
8. Appointment of auditors	<ul style="list-style-type: none"> • Accountants – Simon Wood • Auditors – MKDSA • Point raised – why is the accountant and auditor different. MT – we have to have two different companies according to the revised legislation. • Taken as accepted.
9. Confirmation and appointment of directors and members/ resignations	<ul style="list-style-type: none"> • Open forum so new members welcome. As per the regulations, NFR and Derek Henstra are resigning. Dave Bryant is approving these directors as being re-elected. Deon De Wet seconded. • No further board director resignations. • With new MIO, directors remain on board for 3 years.
10. General matters	<ul style="list-style-type: none"> • It was raised by the members that they should look into an investment account for any surplus funds • Does the GPCID spend their budget on areas outside the GPCID? MT – No, indirectly all neighbouring businesses benefit from street cleaning and security. • DB – Brief update on quarry. 3 quarries – Strand Street, Wash House Quarry and Pray Quarry. Large number of illegal people in Strand Street quarry – law enforcement and DB went to this area. Ablutions are housing criminals – Law Enforcement are going to demolish this building. There is a public lease on offer where low impact activity can occur on this site, the proposals are currently open. Kraal – the city relocated most of the residents to Pelican Park in Strandfontein. The Kraal area will be secured, with lighting, CCTV cameras and fencing. Helen Suzman fencing has been installed. De Smit Street steps – De Waterkant association and GPCID assisted this.
11. Guest speaker: Stuart Diamond	<ul style="list-style-type: none"> • Councillor from the City of Cape Town – Chair of the financial committee. • Visited the downtown association in San Francisco. • The theory of change – how does something become different? • Everyone has to do more with less – financial reductions.
12. Date of next board meeting	<ul style="list-style-type: none"> • To be announced in January 2016.

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Registration No: 2002/000611/08 - NPC

Runan Rossouw

From: Runan Rossouw
Sent: Friday, February 19, 2016 3:07 PM
To: Rustim Keraan; Melissa Whitehead; Chantal Michaels; Ernest Sass; Wayne le Roux
Cc: Thembinkosi Siganda; Henry Du Plessis; Priscilla Booysen; Eddie Scott; Joepie Joubert; Brian Ford
Subject: Green Point City Improvement District NPC - Next five year term approval
Attachments: City implementation plan GPCID.pdf; GPCID-Business-Plan-2016-2021.pdf

Dear Colleagues

The Green Point City Improvement District NPC had made application to continue with their operations for the next five years. The application is currently in the approval process (Council meeting 28 April 2016) with an implementation date of 1 July 2016.

The SRA Business Plan must be aligned to the City's IDP and accordingly each affected Directorate and /or /Department are requested to ensure that the proposed service delivery of the SRA aligns to their respective SDBIP.

Please familiarize yourself with the content of the Business Plan attached (Motivation report, Implementation Plan and Budget) and more specifically with the component that relates to your functional area for possible inclusion in your Directorate/Departmental SDBIPs. If a specific approval condition needs to be included in the report to Council this must be forwarded by not later than the 4th of March 2016 to the ISL office.

Should you need any clarity regarding the SRA model you may contact the ISL office. For clarity on the Business Plan and working relationships please contact the SRA (contact details as per Business Plan).

Please inform/confirm with the SRA management the contact details of the official(s) responsible for the function/service within the SRA. This will nurture a good and effective working relationship with the City.

Regards

Runan Rossouw

Senior Professional Officer: SRA - Compliance & Establishment
 Inter Service Liaison Department, Finance Directorate
 8th Floor, Civic Centre, 12 Hertzog Boulevard, City of Cape Town
 021 400 514B (Office) 086 5885 414(Fax) 0B4 233 0715(Cell)

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