



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

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

26 October 2015

Dear Joepie

Re: Extension of SRA (CID) – Oranje-Kloof – 1 July 2016 / 30 June 2021 (5 years)

On behalf of the Oranje-Kloof 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 January 2002 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 Oranje-Kloof CID wish to continue the growth by including the following;

- Improving the environment through a comprehensive landscape plan with the aim of ensuring that Oranje-Kloof is clean, safe and aesthetically pleasing serving the needs of all its inhabitants
- Marketing and promoting of Oranje-Kloof 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 Oranje-Kloof

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: 11.1%
 Year 2: 11.6%
 Year 3: 9.0%
 Year 4: 9.1%
 Year 5: 9.1%

As a result of the following;

Security: 9.5% per annum
 Cleansing: 8% per annum, thereafter 9% per annum
 Staff /Admin: 7%% 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 Oranje-Kloof CID to be in a position to continue providing an exceptional service to our property owners as we have been doing so for nearly on 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 1 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 Oranje-Kloof.

Yours Sincerely

Marc Truss
 Chief Executive

BUSINESS PLAN RENEWAL

PERIOD 1 JULY 2016 – 30 JUNE 2021

REGISTRATION NO: 2002/000611/08

VISION

Turn Oranje-Kloof 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 Oranje-Kloof area as one of Cape Town's premier locations for business, residential, leisure and entertainment"

GOALS

"To improve the economic well-being of the Oranje-Kloof 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 Oranje-Kloof and integral part of a world-class city"

Continuation of Services for the Oranje-Kloof City Improvement District

After commencing with the approved Business Plan on 15 January 2002, the Oranje-Kloof 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 Oranje-Kloof 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 65%
- Proactive approach to the prevention of crime on a 24/7 basis
- Monthly removal of street refuse estimated at around 9 tons
- In excess of R 1.5 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

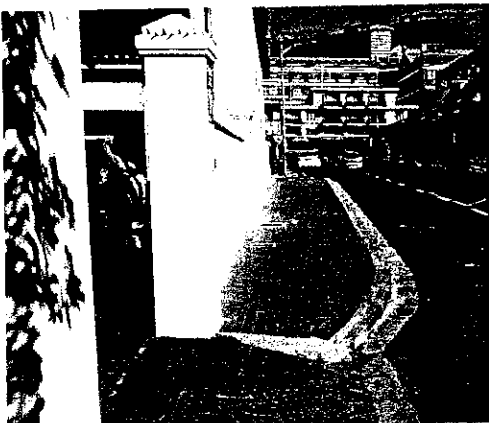
- Assisted in the relocation of homeless individuals
- Assisted in finding employment for rehabilitated homeless individuals
- Permanent placement for rehabilitated homeless individuals
- Assisted with medical through our Community Medics program
- Assisted with the application and payment of ID cards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

Past Projects:

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 2 786 173.00

With having a comprehensive security program and with 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
- Security Staff compliment of 19 members
- 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 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 154 000.00

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, with having the 'Powers of Arrest', it complements our general security program and provides assistance to SAPS when doing various operations within the SRA.



3. Cleansing (Maintenance and Cleansing): Budget R 500 268.00

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.

- Removal of graffiti and illegal posters
- 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 et



4. Social upliftment: (From surplus funding)

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 928 553.00

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 Oranje-Kloof 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 54 482.00 (Top-up from surplus funding)

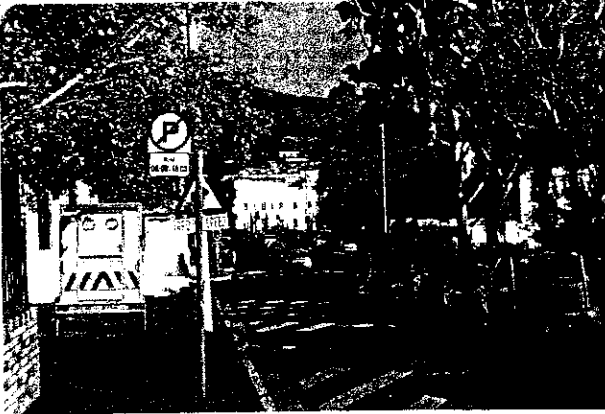
- Implement strategy to disseminate information to all stakeholders
- Further enhancement of the monthly newsletter
- Management of the CID web site and content
- Control of Social media
- Run regular media campaigns
- Marketing of assets
- Distribution of Safety Tips and Seasonal planning programs
-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

The collage displays various digital marketing materials for Oranje-Kloof CID. It includes:

- A newsletter titled "EURO-CASA OCTOBER NEWSLETTER" with logos for OK and GP.
- A social media post from "oranjekloof_cid" with the text: "Live, Work & Play. We want to help, provide advice, help and enjoyment in Oranje-Kloof. www.gpokcid.co.za". It shows 55 posts, 204 followers, and 244 likes.
- A graphic for "SAFETY AND SECURITY IS OUR MAIN FOCUS" with an image of a bowl of soup.
- A graphic for "Oranjezicht City Farm Market" with an image of flowers.
- A social media post from "Oranje-Kloof CID Community" with the text: "Create Call to Action, Like, Message".
- Contact numbers for Assistant Operations Managers (021 941 0000, 071 611 0015) and GP CID (021 214 1225, 021 214 1226).
- Logos for Facebook, Twitter, and LinkedIn.

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.





ORANJE-KLOOF CITY IMPROVEMENT DISTRICT IMPLEMENTATION PLAN

1st July 2016 to 30 June 2017

ADMINISTRATIVE

ACTION STEP	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	ACTION	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
1. Established 15 July 2001					X1	X2	Articles / Commencement / VAT Reg / Supply Chain etc	☺	All current
2. Board Directors	Established 15 July 2001		X1			X2	Guided by AoA, recently as per MOI (CIPC to be updated)	☺	6 Directors + 2 City officials
3. Appointment of staff	CEO / CID Board / Chairman						Appointment of skilled staff	☺	On an on-going basis
4. CID Office	CEO / CID Board						Operational CID Office	☺	Basic Office Operational
5. Service provider appointment	CEO / CID Board				X3		As per best business practice	☺	Securus & Essential Cleansing
6. Board meetings	CEO / CID Board	4	4	4	4	4	Board meetings – Quarterly	☺	Or when so required
7. Financial reports to CoCT	Auditors / CEO	12	12	12	12	12	Submit reports timeously	☺	Done monthly via our auditors
8. Audited Financial Statements	Auditors / CEO / Board	1Y	1Y	1Y	1Y	1Y	Signed Audited Financials	☺	As per AoA / MOI / City requirements
9. Arrears List	City	12	12	12	12	12	Report on status of collections	☺	CID to act on the info
10. 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
11. Successful day-to-day	CEO / Management	12	12	12	12	12	Weekly / Monthly feedback	☺	Regular feedback to all

ACTION STEP	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	ACTION	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
management and operations of the CID	Team						to CID board / City / Civic and other parties		effected parties
12. Monthly Reports to the CID Board / City Officials and other	CEO	12	12	12	12	12	Report back on all CID related matters	↻	Regular feedback to all effected parties
13. 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
14. Submit input to the Integrated Development Plan	CEO / and effected parties	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	↻	When so required
15. Submit input to Capital Budgets	CEO / CID Board	1Y	1Y	1Y	1Y	1Y	Annual submissions Sub Council	↻	When so required
16. 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
17. Mediate issues with or between property owners	CEO / Ward Councilors/ City Officials and or Law Enforcement	12	12	12	12	12	Successful facilitation between owners and the City,	↻	When so required
18. Visit Property Owners(members)	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.
19. 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
20. 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 OR 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 / CRF / 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 / CRF / 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

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
									of communication
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	RESPONSIBLE	Yr					PERFORMANCE INDICATOR	COMPLIANCE	NOTES
		Y1	Y2	Y3	Y4	Y5			
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	12	12	12	12	12	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	RESPONSIBLE	Y1 Y2 Y3 Y4 Y5					PERFORMANCE INDICATOR	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.

GENERAL

ACTION STEPS	RESPONSIBLE	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMPLIANCE	COMMENTS
		Y1	Y2	Y3	Y4	Y5			
<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
		Y1	Y2	Y3	Y4	Y5			
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	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	3	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	3	Homestead, Salesians, The Haven and other NGO's

MEDIA

1. Regular and monthly newsletters / Newsflashes / drops / media releases	PR Coy / CEO	12	12	12	12	12	Informative electronic newsletters on a monthly basis	3	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	3	Excellent coverage of CID activities
3. Establish and maintain Website	PR Coy	12	12	12	12	12	Informative website	3	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	3	On-going
5. Establish the CID Business Directory and link to	CEO	4	4	4	4	4	Up to dates directory on a quarterly basis	3	On-going

ORANJEKLOOF 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	682 313 14.3%	730 065 13.7%	781 170 13.4%	835 851 13.2%	894 361 12.9%
Salaries	626 532	670 380	717 306	767 518	821 244
UIF	3 570	3 820	4 088	4 374	4 680
Transport allowance	-	-	-	-	-
Bonus Provision	52 211	55 865	59 776	63 959	68 437
Core Business	3 440 441 72.0%	3 790 032 71.1%	4 151 829 71.4%	4 550 264 71.8%	4 986 523 72.1%
Cleansing Services	500 268	545 291	594 368	647 861	706 169
Law Enforcement Officers	154 000	168 882	186 770	204 347	224 782
Security Services	2 786 173	3 050 859	3 340 691	3 658 056	4 005 572
Social Upliftment	-	25 000	30 000	40 000	50 000
General Expenditure	513 122 10.7%	652 812 12.2%	706 137 12.1%	763 479 12.0%	825 374 11.9%
Accommodation (Rent)	10 000	11 000	12 000	13 000	14 000
Accounting fees	30 000	32 400	34 992	37 791	40 815
Administration and management fees	246 240	265 940	287 214	310 191	335 007
Auditor's remuneration	40 000	43 200	46 656	50 388	54 420
Avertising	15 000	16 500	18 150	20 000	22 000
Bank charges	10 200	11 028	12 021	13 103	14 282
Computer expenses (including Website)	20 000	21 600	23 328	25 194	27 210
Contingency / Sundry	6 000	6 600	7 260	7 986	8 785
Donations	7 200	7 700	8 300	8 800	9 440
Entertainment	6 000	6 600	7 260	7 986	8 785
Insurance	15 000	16 200	17 500	18 900	20 410
Marketing and promotions	54 482	156 404	168 920	182 430	197 030
Meeting expenses	6 000	6 600	7 260	7 986	8 785
Motor vehicle expenses	24 000	25 440	26 966	28 584	30 300
Printing and stationery	11 000	12 100	13 310	14 640	16 105
Staff welfare (tea, Coffee, etc.)	6 000	6 500	7 000	7 500	8 000
Telephone and fax	6 000	7 000	8 000	9 000	10 000
Other: Specify	-	-	-	-	-
Bad Debt Provision 3%	143 378 3.0%	159 987 3.0%	174 406 3.0%	190 194 3.0%	207 410 3.0%
TOTAL EXPENDITURE	4 779 254 100.0%	5 332 896 100.0%	5 813 542 100.0%	6 339 788 100.0%	6 913 668 100.0%
INCOME	R	R	R	R	R
Revenue - SRA Add Rates	-4 779 254 100.0%	-5 332 896 100.0%	-5 813 542 100.0%	-6 339 788 100.0%	-6 913 668 100.0%
TOTAL INCOME	-4 779 254	-5 332 896	-5 813 542	-6 339 788	-6 913 668
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	11.1%	11.6%	9.0%	9.1%	9.1%

2 Oktober

Die Burger - Vrydag 2 Oktober 2015

GROEI IN WES-KAAP

Economie kry hupstoot van miljarde

Verslag meld groot beleggings

Jason Felix
KAAPSTAD – Die ekonomie groei deur 2015 met die Wes-Kaap het R2,27 miljard in 2014. Daar is verwagting dat die ekonomie in 2015 sal groei met 1,5%.

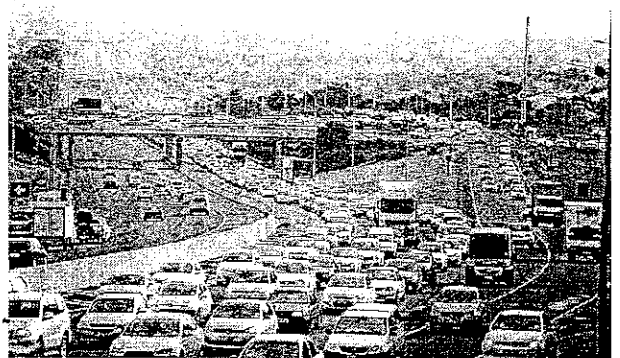
Die Wes-Kaapse departement van ekonomie het 'n verslag van die ekonomie in 2014 bekend gemaak. Die verslag is 'n goeie teken dat die ekonomie groei.

Die Kaapse ekonomie het in 2014 'n hupstoot van R2,27 miljard getoon. Dit is 'n goeie teken dat die ekonomie groei.

Die ekonomie in die Wes-Kaap het in 2014 'n hupstoot van R2,27 miljard getoon. Dit is 'n goeie teken dat die ekonomie groei.

Die Kaapse ekonomie het in 2014 'n hupstoot van R2,27 miljard getoon. Dit is 'n goeie teken dat die ekonomie groei.

Die Kaapse ekonomie het in 2014 'n hupstoot van R2,27 miljard getoon. Dit is 'n goeie teken dat die ekonomie groei.



So op die verkeers- en die 700 uit Kaapstad in sprake van die stede van die wêreld. Foto: HANS DE WET

“Druk verkeer wys stad se sukses”

Wat is die impak van verkeersknoppe op ontwikkeling in Kaapstad? Dit is een van die kwessies wat bespreek is op 'n beraad van die Kaapse stadsraad oor die groeiende krisis met die verkeersdruk. Mareize Barnard het vir Deon van Zyl, voorsitter van die Wes-Kaapse Forum vir Eiensdomsontwikkeling, daaroor gevra.

Wat is die verkeers- en eiendoms- knoppe?

Die eiendoms- en verkeers- knoppe is 'n manier om die verkeersdruk te verminder.

Deon van Zyl Foto: VERBOD

Wat is die impak van verkeersknoppe op ontwikkeling in Kaapstad?

Die eiendoms- en verkeers- knoppe is 'n manier om die verkeersdruk te verminder. Dit is 'n goeie teken dat die ekonomie groei.

Die eiendoms- en verkeers- knoppe is 'n manier om die verkeersdruk te verminder. Dit is 'n goeie teken dat die ekonomie groei.

Deon van Zyl Foto: VERBOD

Wat is die impak van verkeersknoppe op ontwikkeling in Kaapstad?

Die Borsers
IN EN OM DIE HUIS
Troeteldiere-fokus: 20 Nov. 2015

Die Burger
Gesond!
Fokus op Gestremtheid 20 Nov.

via.
Skakel in op die nuwe TV-kanal vanaf 9 November

GRIP
Green Point City Improvement District (NPC)

Kennis van Jaarklikse Algemene Vergaderings
Orange-Kloof City Improvement District (NPC)
Green Point City Improvement District (NPC)

LUR 'sal dokter se skade na verkragting betaal'
Mhevan Doyen

wegotads.co.za

Classifieds

Cape Argus phone: 021 488 4888 fax: 021 424 9891/2 e-mail: cape.classifieds@in.co.za web: www.wegotads.co.za

Index

DOMESTICS	601-626
PETS	670-689
MOTORS	360-319
PERSONAL	102-126
HEALTH	140-146
HOLIDAY ACCOMMODATION & LEISURE	160
ENTERTAINMENT	180-189
MISCELLANEOUS	200-240
MOTOR SERVICES	301-338
ADULT ENTERTAINMENT	190-192
BUSINESS	400-413
PROPERTY	425-438
ACCOMMODATION	560-575
STAFF VACANCIES	601-604
LEGALS	700-717
AUCTIONS	780-782
SERVICE GUIDE	801-845

Personal	Tools/DIY	Bargain Bin	Bargain Bin	Bargain Bin	Bargain Bin	Bargain Bin
Legal Services	Personal	Alcoholics Anonymous	Health	Wanted to Buy	Bargain Bin	Personal Services
Domestics	Found Pets	Medical	Health & Beauty	Wanted to Buy	Bargain Bin	Personal Services
Domestics	Found Pets	Medical	Health & Beauty	Wanted to Buy	Bargain Bin	Personal Services

Domestics

CONGRATS!

BABY CRY

Deaths

MORRISON ENGELA

Herbert Canoke

Found Pets

STRAY'S AT RISK!

Classifieds

CALL CENTRE:

OFFICE HOURS:

For 24 hour service, 7 days a week, visit our website:

Happy Birthday Baby Classifieds

Advertise your child's birthday in

Supper PRONDS

50% discount on 2000 FREE online and on website of the

Weekend Argus

Jellybean Journal!

Phone 021 486-4853

Day 1 Deal: Last Friday

Notice of Annual General Meetings

Orange-Kloof City Improvement District (NICP)

Green Point City Improvement District (NICP)

The Green Point and Orange-Kloof City Improvement Districts will be having their Annual General Meeting. All ratepayers are invited to a review of the year's activities and approval of a 9 months Plan for the next 5 years. Only members can vote. Membership is free of charge to all owners of commercial/industrial property within the SRA footprint.

Date	Time	Venue
Wednesday 3 December 2015	15:00	Wentz Junction Plaza Hotel
Thursday 3 December 2015	15:00	Wentz Junction Plaza Hotel

More information, reports, financial statements, proxy and membership application forms available at www.gpicdc.co.za

RSVP to: office@nicp.co.za (021) 560 0094 by 15/11/2015 for catering purposes.

Closing date for membership applications: 30 November 2015.

INDEPENDENT

Summit Edition

Don't miss Cape Argus Motoring 2015

For all your Motoring requirements phone our consultants on

(021) 488 4894

Appearing Friday 20th November 2015



AGENDA

Oranje Kloof Annual General Meeting

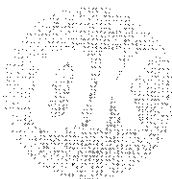
Date: Wednesday, December 2, 2015.

Time: 15:00

Place: Protea Hotel, Fire & Ice, New Church Street, Tamboerskloof.

Agenda for Annual General Meeting

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



MINUTES OF ORANJE-KLOOF CITY IMPROVEMENT DISTRICT AGM – 2 DECEMBER 2015

<p>1. Registration, welcome and format explanation by Chief Executive</p>	<ul style="list-style-type: none"> • Attendees signed the attendance register. • Marc Truss (MT) welcomed attendees and explained the format of the meeting and procedure in preparation for this AGM. • This is the 13th OKCID AGM. • Invitations were sent out electronically. • Notices were published in newspapers (Cape Times, Cape Argus, Die Burger) • Notices were dropped at all properties within the OKCID boundary. • Notice of the AGM was also given on the OKCID website and social media.
<p>2. Guest presentation</p>	<ul style="list-style-type: none"> • Bradley 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 and pick pocket at ATM. • Key message: take note of your surroundings and don't leave anything of value in your vehicle.
<p>3. Presentation by Chief Executive (Marc Truss)</p>	<ul style="list-style-type: none"> • Brief history of CIDs. New York City Transit Authority in 1985 – following Broken Window Theory. Small things count – well maintained area is safer. Zero tolerance approach. • CIDs around the world – over 1200 CIDs, BIDs etc. in US. In SA – CCID started in 2000. OKCID 15 Jan 2002. • OKCID boundary – area maintained by OKCID. New map of the OKCID area. • Motto: Live, work and play. • Security and crime prevention – joint initiatives, regular patrols, give assistance to locals and tourists, sponsored law enforcement officers. • Cleansing and waste management with Straatwerk – street sweeping, graffiti removal. Clean areas feel safe. • Distinct uniforms, smart yet approachable and informative. • Improve public open spaces – paving, white lines, parks, tree planting – improving spaces between buildings and public spaces. • Collaboration with various partners. • Overview of stats – security. OKCID stats, not SAPS stats. • Total of 120 incidences in our area this year. Theft out of vehicles is the biggest issue. • More crimes when there are events in the City and in peak season. • 44 arrests by GP/OKCID in one month. As a small entity this is a big win for us. • Remove 9 – 10 tonnes of street refuse each month. • PR and media coverage to get the word out about what the OKCID does. • Collaboration with SnapScan to raise funds for Soup Kitchen and for 'the project, 'school shoes' for Salesians. • Community – bring community together and use multi platforms and latest media. Relationship building. • Business directory – comprehensive list of 264 businesses. Updated regularly.

	<ul style="list-style-type: none"> • Social media – active on Facebook, Twitter, and Instagram, run by Yellow Door Collective. • Monthly newsletter and website with regular updates • Over a decade in the area – photos to show progress and developments.
4. Word from the Chairman (Chris Fick)	<ul style="list-style-type: none"> • Chairman's report included in board pack. • Efficiency of OKCID depends on partnerships. • Made special mention of all role players. In particular, <ul style="list-style-type: none"> ○ Cleansing: Essential Cleansing Services – Andrew Grimanis ○ Security: Securus Protection Services – Patrick Ricketts and Rudolph Venter ○ PR and communications: Yellow Door Collective – Emma Donovan, Dominique Kotzé and Ashleigh Butterworth. ○ SAPS: Brigadier Mabusha, Col Roziers, Col Coetzee ○ Ward Councillor: David Bryant ○ Law Enforcement: Richard Bosman ○ Street Lighting: Saville Wenn ○ Water: Graham Reed (retired) ○ Roads: Johan de Beer, Kirby King & Deon Manuel ○ Heritage: Clive James & Laura Robinson ○ Progressive Paving ○ CCID: Muneeb Hendricks & Alec van der Heeder ○ ADT: Johan Louw ○ Community Medics: Ian, Shan, Damon, Barbara, Helen, Bianca, JJ, Struan ○ Neighbourhood Watches: TBK (Lewis), DPK (Nicola), OH (Sheryl) ○ Cape Town CPF: Nicola Jowell ○ Mount Nelson Hotel, Fire & Ice Hotel ○ SA Computer Services, Winch Motors, Arnold's • Thank you to the board of directors, MT, Mike Reeler (MR), and Marius Swanepoel (MS).
5. Acceptance of minutes of previous AGM	<ul style="list-style-type: none"> • Voted in favour and the minutes of the previous AGM accepted – confirmed by Brett (Brett Shaw)
6. Acceptance of annual financial statements for the year ending 30 June 2016	<ul style="list-style-type: none"> • Taken as accepted – confirmed by Deon (Deon de Wet)
7. Approval of 5-year budget, implementation plan and surplus expenditure	<ul style="list-style-type: none"> • Taken as accepted – Leon (Leon Fortes)
8. Appointment of auditors	<ul style="list-style-type: none"> • Accountant – Simon Wood • Auditor – MKDSA • Taken as accepted by Leon (Leon Fortes)
9. Confirmation and appointment of directors and members/ resignations	<ul style="list-style-type: none"> • No applications for new members. New members welcome (applications forms on the website). • 2 resignations – Brett Shaw and Deon De Wet. No new nominations so their names will be put forward to re-join the board. Taken as accepted. • Gert de Wet as previously appointed, may join the board of directors.
10. General matters	<ul style="list-style-type: none"> • Thank you to Fire and Ice Hotel for hosting the AGM, as well as the various service providers that are here.
11. Guest speakers:	<ul style="list-style-type: none"> • Fannie Hattingh and Nick Nevin from MysOS
12. Date of next board meeting	<ul style="list-style-type: none"> • To be announced in January 2016

Runan Rossouw

From: Runan Rossouw
Sent: Friday, February 19, 2016 3:10 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: Oranje-Kloof City Improvement District NPC - Next five year term approval
Attachments: City implementation plan OKCID.pdf; OK-Business-plan_2016-2021.pdf

Dear Colleagues

The Oranje-Kloof 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).

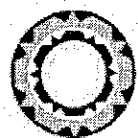
Please inform/confirm with the SRA management the contact details of the official(s) responsible for the function/service within the SRA. This will nurture a good and effective working relationship with the City.

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 5148 (Office) 086 5885 414(Fax) 084 233 0715(Cell)

[CITYweb](#)
[MySite](#)



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

Making progress possible. Together.

