



OAKWOOD | HUGHENDEN | MEADOWS
COMMUNITY IMPROVEMENT DISTRICT

Limited Area Business Plan

Period: July 2019 – June 2024

Compiled in accordance with the City of Cape Town Special
Rating Area By-Law, 2012 as amended 2016 and Special
Rating Area Policy 2017/18.

Date: 30 January 2019

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INTRODUCTION

The proposed business plan covers the period 1 July 2019 to 30 June 2024 and is set out in the following four parts:

Part A: Motivation

Part B: Implementation Plan

Part C: Budget

Part D: Urban Management Survey Report

1. Special Ratings Areas

Special Ratings Areas enable the establishment of a Non-Profit Company managed by a board elected by its members as per the SRA By-law of the City of Cape Town. An SRA refers to a clearly defined geographical area where property owners from the area pay an additional rate to fund additional municipal services to improve and upgrade that specific area as set out in the business plan for the SRA.

The additional municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area.

The SRA additional rates (which attracts VAT) will be collected by the City of Cape Town from property owners in the area and paid over to the SRA Non-Profit Company (NPC). The budget will be dedicated to the specific area only. The SRA additional rates paid by the property owners in the area means an equitable split based on municipal property valuation. The cost of the additional municipal services allows individual property owners to benefit from a well-managed neighbourhood including a shared sense of communal pride, safety, social responsibility and environmental awareness initiatives.

Advantages of establishing an SRA include:

- A safer public environment to the benefit of all property owners, tenants and visitors.
- Proactive and co-ordinated communication and direct consultation with the City of Cape Town's service directorates to enhance service delivery to the Oakwood, Hughenden Meadows area.
- An equitable distribution of the cost to all property owners for providing supplementary and additional services in the area in proportion to the municipal valuation of their property.
- The protection and tangible growth in property values in the area.

The SRA By-law of the City of Cape Town allows for the determination of a limited special rating area if an application in terms of section 4 is not accompanied by the consent of most of the property owners required by section 4(3)(c) but the applicant can demonstrate to the satisfaction of the Council, that –

- a) there are such confirmations from owners of rateable properties in a limited geographical area within the proposed special rating area that would meet the requirements of section 4(3)(c) if they were to be applied to that area; and
- b) the level of services to be provided will not be reduced and the budget will be reduced accordingly as a result of the provision of those services in the limited area (1) alone, as compared to the provision of those services in the whole of the proposed special rating area,

then the Council may, subject to the other requirements of this By-law, determine a limited special rating area.

Following the first public meeting at which a business plan was presented to cover the Oakwood Hughenden Meadows areas there followed as period of obtaining support for the establishment of Oakwood – Hughenden – Meadows Community Improvement District (OHMCID). The outcome of the consents/objections process were as follows:

	Full Area	Oakwood Estate	Hughenden Meadows
Consents	131	3	128
Consents %	66%	9%	78%
Consents Referred Back	8	0	8
Objections	33	22	11
Objections Referred Back	3	0	3
No Response	23	9	14
Total Properties	198	34	164

The substantive objections were received from Oakwood Estate where 30 properties are currently paying a substantial levy for security and maintenance of their area. The levy raises around R1M per annum. The Estate’s property owners have motivated for a different relationship with the CID where they support the CID but remain outside the Special Ratings Area. Oakwood Estate have agreed to contribute R95k in the first year of the CID business plan and to make incremental increased annual contributions in line with the annual inflation built into the business plan budget. They have further agreed to maintain, monitor and upgrade their security systems which protect the North Eastern boundary of the CID. This removes the responsibility from the CID to fund the security and camera installations in this area. Oakwood Estate will also work in partnership with the CID to coordinate public safety measures.

As a result of the objections process it was agreed to revise the business plan for a limited geographical area excluding Oakwood Estate and make an apply for a Limited Special Ratings Area on the basis that:

- a) there are confirmations from 78% owners of rateable properties in the limited geographical area within the proposed special rating area that would meet the requirements of section 4(3)(c) if they were to be applied to that area; and
- b) the level of services to be provided will not be reduced and the budget will be reduced accordingly as a result of the provision of those services in the limited area (1) alone, as compared to the provision of those services in the whole of the proposed special rating area.

2. Steering Committee

This document was prepared by the Steering Committee of the proposed Oakwood Hughenden Meadows City Improvement District by:

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3. Geographic Boundary (Limited Special Ratings Area)

The Oakwood - Hughenden – Meadows (OHM) area is accessible from Main Road by turning into Hughenden Road. The OHMCID falls within:

Northern Boundary

Main Road and portion of ERF 5454 (Road Reserve).

Eastern Boundary

Grotto Road from ERF 8633 to ERF 8705 and ERF 2224

Southern Boundary

ERF 2224 and ERF 2054 (Mountain Area).

Western Boundary

ERF 6356 & ERF 2848 (Imizamo Yethu/Hughenden Road) and ERF 2516 & ERF 1450 (Hout Bay Graveyard).



Figure 1: Map of the Oakwood Hughenden Meadows City Improvement District

A: MOTIVATION

1. Executive Summary

In line with other community areas in Hout Bay a steering committee of property owners has been formed to prepare and motivate for the establishment of a Special Rating Area (SRA) for the Oakwood, Hughenden and Meadows (OHM) area. This area will be called the Oakwood, Hughenden and Meadows Community Improvement District (OHMCID). The aim of the OHMCID is to improve the safety of residents and visitors to Oakwood, Hughenden and Meadows, to enhance the local environment and amenities, and contribute to social responsibilities. The OHMCID is not intended to substitute existing services provided by the City of Cape Town (CCT) but rather seek to enhance such services.

The original business plan presented to property owners envisioned the inclusion of three areas i.e. Oakwood, Hughenden and Meadows. During the consents/objections phase it became evident that the substantive objections were received from Oakwood Estate where 30 properties are currently paying a substantial levy for security and maintenance of their area. Their levy raises around R1M per annum. The Estate's property owners have motivated for a different relationship with the CID where they support the CID but remain outside the Special Ratings Area. Oakwood Estate have agreed to contribute R95k in the first year of the CID business plan and to make incremental increased annual contributions in line with the annual inflation built into the business plan budget. They have further agreed to maintain, monitor and upgrade their security systems which protect the North Eastern boundary of the CID. This removes the responsibility from the CID to fund the security and camera installations in this area. Oakwood Estate will also work in partnership with the CID to coordinate public safety measures.

Having considered the position of most property owners in Oakwood Estate, and having come to an agreement with the estate that would ensure that the level of services to be provided to the original area will not be reduced, the Steering Committee motivated for a Limited Special Ratings Area to be formed based on confirmations from 78% owners of rateable properties in the limited geographical area within the proposed special rating area that would meet the requirements of section 4(3)(c) if they were to be applied to that area.

The budget in this limited special ratings area business plan has been reduced accordingly as a result of the provision of those services in the proposed limited area (1) alone, as compared to the provision of those services in the whole of the original proposed special rating area.

This budget together with support from Oakwood Estate will ensure that the levels of service envisioned in the original business plan will be maintained.

This business plan has been informed by property owners of the Oakwood, Hughenden and Meadows area who participated in an Urban Management Survey conducted in August-September 2017 which considered the four core issues that improvement districts are established to address:

- Public Safety;
- Cleaning & Urban Management;
- Environment; and
- Social Responsibility.

The business plan addresses these core issues along with two aspects of implementation, namely:

- Governance & Finance;
- Communications.

The business plan has been developed in accordance with the City of Cape Town Special Rating Area By-Law, 2012 as amended 2016 and Special Rating Area Policy 2017/18. It is also consistent with the City of Cape Town's Integrated Development Plan.

Governance & Finance

The business plan will be implemented through the establishment of a Non-Profit Company (NPC) managed by a board elected by its members as per the company's Memorandum of Incorporation. The NPC will be called Oakwood Hughenden Meadows Community Improvement District and will be subject to the same high standards of governance and financial control expected of all registered companies.

The NPC will also be required to comply with the City of Cape Town Special Rating Area By-Law, 2012 as amended 2016 and Special Rating Area Policy 2017/18.

The budget sets out the income that will be received through the application of an additional rate for the investment in public safety, cleansing, urban management, environmental management and social responsibility in the OHMCID.

Public Safety

Safety and security is a concern to all OHMCID property owners, tenants and visitors given the high levels of crime experienced in the area from time to time. The public safety aspect of this plan is informed by the Hout Bay Neighbourhood Watch Safety and Security Plan for OHM. The plan was designed using the Physical Protection System developed by Sandia National Laboratories. The Physical Protection System being considered the international standard for safety and security planning.

This plan sets out to ensure that the OHM area has an effective deterrence, detection, delay and response system in place in order to protect people and property. The plan considers the characteristics of the area and reported incidents in the area to analyse actual threat to public safety. The plan seeks to deal with these threats by seeking to detect (CCTV/Observant Residents/Lighting), delay (encouraging property owners to secure properties/maintaining fences/gates in public areas), and respond (SAPS, SSPs, HBNW).

Cleansing & Urban Management

Whilst the OHM area is generally kept clean and is well maintained, the urban management survey identified the need for additional cleaning and beautification of sites in the OHM area. Hughenden Road was singled out as having eyesores that need to be addressed.

The business plan seeks to improve the cleaning of the OHM area and to ensure that areas where people are dumping are cleaned. Spots in the area that have become eyesores would be addressed. The plan also envisages more engagement with the CCT through its C3 notification system and consultation with service directorates to ensure that CCT infrastructure is kept well maintained.

Environmental management

Many properties in the OHM area sit close to open areas of vegetation. Some of these areas are the responsibility of the CCT and others SAN Parks. There are concerns that fire breaks are not being maintained and that alien vegetation is not being removed. In many cases where work is undertaken by contractors to establish fire breaks or remove alien vegetation, the contractors fail to remove the vegetation that has been cut down creating the further fire risk of dry vegetation.

Other concerns identified in the Urban Management Survey include overhanging trees on the roads in the OHM area, fallen trees and branches not being removed, the meadow not being cut on a regular basis, and verges that need beautification.

The business plan seeks to address the problems of alien vegetation, poorly maintained firebreaks and areas in need of beautification by providing for additional services and through consultation with CCT service directorates.

Social Responsibility

The majority of the OHMCID is residential property with limited opportunities to engage with local NGOs in the area. The area does however include the Oranjekloof Moravian Primary School which is a collaborative school managed by the Common Good Foundation. The school provides mainly for children from Imizamo Yethu which is an informal settlement with high levels of poverty and unemployment.

The business plan aims to address social responsibility by supporting extra-curricular activity at the Oranjekloof Moravian Primary School and to help ensure a safe and supportive learning environment for the children who attend the school.

The business plan also aims to ensure that employment opportunities created through the provision of additional cleansing, urban management and environmental activities engage people from Imizamo Yethu.

Communications

Along with good governance and financial management, excellent communications with OHMCID property owners, tenants and other stakeholders is vital to the successful delivery of the OHMCID business plan.

Opportunities will be provided for regular engagement with property owners and tenants through the Annual General Meeting (AGM) and a public open session lasting 30 minutes at monthly Board meetings.

The OHMCID NPC will communicate through monthly newsletters, a website, social media and notices by email to all property owners.

The OHMCID will also seek regular communication with stakeholders including the CCT, CPF, SAPS, HBNW and other CIDs.

Way Forward

It is envisaged that if the business plan receives at least 60% support from the property owners before 30 September 2018 and the approval of the City of Cape Town Council thereafter, the first operational year will be 1 July 2019 to 30 June 2020 (with first funding received at the end of July 2019 or early August 2019).

2. Vision

The vision of OHMCID is to preserve the area as a residential family focused community that is community driven and exists in harmony with its neighbours.

Where there is respect for the natural and built environment, the area is clean, alien vegetation is removed, and the area adds to biodiversity richness.

A safe neighbourhood for residents of OHM and visitors to the area.

3. Mission

The creation of a sustainable, safe environment and infrastructure in the OHM area to the benefit of residents and visitors enabling all to enjoy public and private spaces, to support the protection and growth of homeowners' property values.

4. Objectives

The OHMCID will, in partnership with the CCT and other stakeholders, seek to:

- Manage and conduct the affairs of OHMCID to the highest standards of good governance;

- Improve public safety within the public spaces of OHMCID to the benefit of residents and the general public;
- Keep the public areas within the OHM area clean, free from litter and graffiti;
- Maintain and upgrade the infrastructure within the OHMCID area where necessary;
- Protect the natural environment within and around the OHMCID area;
- Support social development activities, focusing on the Oranjekloof Moravian Primary School;
- Maintain a safe environment for learners attending the Oranjekloof Moravian Primary school;
- Promote cooperation and good relations with neighbouring areas;
- Communicate with OHMCID property owners, tenants and stakeholders.

5. Motivation

The establishment of an SRA for the OHM area is aimed at improving public safety and improving the local environment and amenities. The OHMCID aims to enhance services in the OHM area, not to replace existing services provided by the CCT, to improve public safety, cleansing, urban management, the local environment, address social issues and communication between property owners and other stakeholders.

5.1 Governance & Finance

Subject to the support of property owners and approval by the City of Cape Town, OHMCID will register as a Non-Profit Company (NPC), register as a Public Benefit Organisation, apply for tax exemption and will commence to function on the 1st July 2019. By being tax exempt the CID will be able to attract donations and issue tax deductible receipts to donors.

Governed by the Companies Act (71 of 2008) the OHMCID NPC will manage its own finances and appoint its own auditors. The company must submit audited Annual Financial Statements and an Annual Report to the Company and Intellectual Property Commission (CIPC).

The OHMCID NPC Board will implement the business plan in accordance with the approved five-year budget for 2019-2024, starting with the one-year proposed budget for 2019-2020. The CCT will pay OHMCID a monthly amount equivalent to one-twelfth of its approved budget less 3% as a provision for bad debts. The provision for bad debt is kept by the CCT in a ring-fenced account for the OHMCID. At the end of the financial year the CCT reconciles this account. When the latter is less than the provision for accumulated bad debt, 75% of the difference is paid to the OHMCID as per the Finance Agreement concluded between the CCT and the OHMCID.

OHMCID sets its own budget according to input from its members as per the approved five-year business plan. Each year, the board is required to submit a detailed budget and implementation plan to the City by 31 January after approval at the AGM. The proposed budget and implementation plan may not deviate materially from the approved five-year budget in the business plan. If there is a material deviation, an application in terms of Section 14 of the SRA By-Law is required.

The members of the OHMCID will be those registered property owners from within the boundaries of the OHMCID who formally apply for membership. A board of directors will be elected by the members at the Annual General Meeting. The board will thus be mandated and be responsible for implementing the business plan.

OHMCID NPC will produce Annual Financial Statements which are independently audited and an Annual Report setting out the company's activities and achievements. The Annual Audited Financial Statements (AFS) form part of the City of Cape Town's consolidated AFS, which are reviewed by the Auditor-General. In addition, monthly financial reports are submitted to the City to monitor and to ensure that expenditure is incurred according to the approved budget.

The OHMCID NPC is also required to submit the AFS and Annual Report to the relevant Sub council of the City of Cape Town, within three months of the AGM, for noting.

The board will meet monthly, or more frequently if required. The Board will consist of at least three but not more than eight directors. One third of the directors must step down annually but are immediately eligible for re-election. The board of directors will be responsible for the implementation of the business plan by having portfolios. The board will consist of a Chair, Secretary, Treasurer and five directors holding the following strategic portfolios:

- Public Safety;
- Cleansing and Urban Management
- Environment;
- Social Responsibility;
- Communications.

The portfolios have the following functions:

Role	Description
Chair	Oversight role, chair meetings, overall direction. Delegation of specified tasks.
Treasurer	Maintaining accounts, oversight of bookkeeper and preparation of VAT returns, certificates, financial reports to the Board and the City, payment of contractors, annual tax clearance certificates. Annual Returns and registrations. Comply with the Companies Act Requirements and serve as Company Secretary.
Secretary	Preparation and arranging of AGM (including advertisements) and other meetings, venue hire, keeping of minutes, managing membership list, compliance with City requirements.
Public Safety Portfolio Director	Appointment, liaison and management of Security Service Providers, monitoring of security service providers, interaction with neighbourhood watches, SAPS, SAN Parks and other Security Service Providers, CCTV monitoring oversight. Investigation and recommendations for upgrades to these services. Maintenance of CCTV and other security assets and infrastructure. Compliance issues relating to security.
Cleansing and Urban Management Portfolio Director	Liaison with City officials and monitoring of cleanliness in area. Notification and guidance as to needs in the area. Top-up Cleaning, Communication with City officials as to planned and scheduled repairs and upgrades required.
Environment Portfolio Director	Biodiversity monitoring and enhancement, supervision of fire break maintenance and removal of alien vegetation. Communication with City officials as to planned and scheduled repairs and upgrades required. Appointment, liaison and management of service providers.
Social Responsibility Portfolio Director	Identify, coordinate and determine strategies that address the social benefits of the community and neighbouring areas (where possible). Working in conjunction with Moravian Oranjekloof School and Common Ground Foundation.
Communications Portfolio	Public relations communication and newsletters, website content management, community liaison (including via social media).

The members will monitor the performance of the board in the implementation of the business plan.

The NPC will have a memorandum of incorporation (MOI) which complies with the Companies Act 71 of 2008 and is prescribed by the CCT SRA Policy.

The Board will appoint a book keeper to prepare monthly accounts, submission of VAT returns and other financial requirements. The progressive monthly income and expenditure reports will be tabled at Board meetings and forwarded to the CCT.

A CID may be dissolved after establishment in accordance with section 4 of the SRA By-law of the City of Cape Town.

Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from the payment of this additional property rate.

Members of the OHMCID NPC may be invited to attend to observe proceedings or to speak on a specific issue at the beginning of all board meetings.

A political representative will be appointed to the Board as an observer by the Executive Mayor of the City of Cape Town.

Services as set out in the business plan will be provided by contracted service providers who will be appointed by the Board of Directors through a competitive process. The outcome of the appointment processes and reasons for the selection of service providers will be recorded in the minutes.

As a Non Profit Company, OHMCID will aim to achieve expected standards of good governance by:

- ensuring all resources, energies and activities are devoted to promoting the public benefit purpose of the organisation and not to any members personal or private objectives;
- demonstrating a commitment to the highest standards of integrity, and to require that all persons who represent or act on behalf of OHMCID to live up to these expectations;
- using funds and resources in a responsible manner for the purpose that they are allocated given without extravagance or undue risk;
- ensuring directors declare conflicts of interest and guard against self-dealing;
- promoting equality, avoiding discrimination and ensuring the organisation adheres to democratic principles;
- promoting openness and transparency through regular communication with the property owners in OHMCID and other stakeholders;
- ensuring legal and fiscal compliance meeting the standards of good governance expected by the CIPC, SARS, CCT and any other legislation;
- providing a mid-year performance review to the Board and the CCT.

5.2 Public Safety

Public safety is a major concern for property owners and tenants in the OHMCID as demonstrated by over 75% of respondents to the Urban Management Survey (UMS) supporting detection, delay and response measures.

Individual crimes such as muggings where the victim is usually held up at knife point and house crimes, both burglary and aggravated home invasions, are common in the area. It is not just property owners or their tenants that fall victim to crime, but also visitors to the area. The informal settlement of Imizamo Yethu experiences high levels of crime and residents from this community are often victims of crime as they pass through OHM on their way to and from work.

The following crime map indicates incidents to date (22 June 2018) during 2018:



Figure 2: Crimes reported in OHM area via HBNW in 2017

OHM Neighbourhood Watch currently has a Physical Protection Plan and a range of safety and security assets. It is proposed that ownership of the plan and assets will transfer to OHMCID after its establishment.

The Hout Bay Neighbourhood Watch Safety and Security Plan for the OHM area is designed using the Physical Protection System (PPS) developed by Sandia National Laboratories. The Physical Protection System being considered the international standard for safety and security planning.

This plan sets out to ensure that the OHM area has an effective deterrence, detection, delay and response system in place in order to improve public safety.

There are 189 properties in the OHMCID and there is only one access road by which vehicles can enter or exit. Criminals have entered the area by car to commit crime, but most incidents involve suspects on foot. The mountain above, road reserve and Main Road below, and the valley between Oakhurst/Oakwood and Bokkemanskloof are used by criminals on foot.

As the OHM area is not a security estate and it does not have a common secure perimeter fence. The security of the perimeter is only as good as the security measures each property has in place. Whilst some properties have good perimeter fences others are weak providing an access point to some properties in the area and often allowing criminals to jump fences from one property to another.

OHM Neighbourhood Watch has a range of existing security assets, mainly CCTV cameras, placed in strategic positions. Additional assets required have been identified through an analysis of "criminal pathways" into and out of the area which indicate where these additional assets should be placed in order to improve the detection of crime.

In line with the PPS, the area public safety plan looks to threat-informed security design, in order to detect, delay and respond to criminals the OHM area, so that property owners, tenants and visitors can be safe and secure.

Detection

This plan seeks to develop the areas capacity to detect criminal or potential criminal activity as a first step. Assets such as CCTV cameras and sensors can help in this regard along with alert property owners. The aim is to detect activity as far away as possible from properties in the area. Early detection provides enough time for effective deployment of a response team. In the OHM area this means detecting activity on the mountain, road reserve, gully and roads. Detection mechanisms within the area serve to track and identify criminals. Although a secondary priority, detection assets also serve to direct SAPS and other responders to the right place.

Delay

This plan seeks to delay criminals through a range of barriers such as fences and gates encouraging property owners to secure their properties and working with other land owners to secure known access points into the area. Maintaining impediments along the path the adversary has chosen can make time for property owners to react and response teams to arrive. The aim is to delay criminals as close to the property they are targeting as possible in order to allow responders to focus on a specific location. This places an onus on property owners to have adequate security measures in place.

Response

This plan aims to head off criminal activity or apprehend criminals by ensuring where possible a professional response to detected criminal activity by SAPS or Security Service Providers (SSPs). Response may also involve property owners or residents, but ideally should be managed by SAPS or a dedicated response team provided by a contracted SSP. Good communications between responders and those monitoring CCTV cameras being provided through a central control room.

To maintain and enhance public safety in the OHM area by:

- reviewing annually, updating and implementing the OHM area safety and security plan which is based on the Physical Protection System;
- maintaining and upgrading existing and invest in new CCTV cameras in the area to increase the detection of threats to public safety and ensure a prompt response to threats by SAPS and the Security Service Providers;
- engaging with a service provider to provide 24/7 monitoring of cameras using analytics;
- working with the existing Hout Bay Neighbourhood Watch Control Room to co-ordinate the deployment of security responses in a manner that integrates with the broader Hout Bay initiatives;
- maintaining, upgrading and establishing security fences and gates erected in public areas to increase public safety;

- engaging with a security service provider to provide a dedicated response team to threats detected in the area;
- engage with a security service provider to deploy security guards to patrol public areas as required; and
- Informing property owners and residents of safety and security procedures to request security assistance or report concerns on an ongoing basis.

5.3 Cleansing & Urban Management

The UMS demonstrated that most property owners would like to see regular cleaning of litter from Public Open Spaces and weekly litter picking on the streets in the area. Although the OHMCID is generally well maintained and kept clean through the joint efforts of the CCT and property owners in the area, there are several hot spots where littering and illegal dumping are a problem.

In addition to cleansing concerns, property owners also identified in the UMS that there were issues regarding CCT infrastructure where maintenance was required or where further infrastructure such as traffic calming measures or strategic lighting would be desirable.

The survey also identified a need to develop an additional road access to the area given the congestion outside of the Oranjekloof Moravian School, the difficulty exiting on to Main Road and the safety risk of having just one exit for so many people in the case of a fire.

The OHMCID would seek to maintain the look and feel of the area ensuring ongoing street cleaning through increased communication with the CCT utilising the C3 process and the provision of additional cleaning services as required. The CCT C3 procedures will also be used to report defects to City infrastructure and monitor progress.

As a residential area the speed limit in the OHM area is 40km/hour. Traffic in the area frequently travels at higher speeds creating a safety risk to pedestrians, children playing in the area and non-domestic animals. OHMCID will work with the CCT to establish additional traffic calming measures.

The OHM area has limited street lighting which most property owners prefer to see maintained. There are however some strategic spots where public lighting would enhance safety. OHMCID will work with the CCT to install public lighting that does not lead to extravagant light pollution.

Access and egress to the OHM area is from Main Road via Hughenden Road. Main Road is very busy making access and egress dangerous. The turn off Main Road into Hughenden Road is beside the Oranjekloof Moravian Primary School. Traffic congestion on this short piece of road is high during school hours and causes a safety risk to all. Further developments in the Hughenden area are likely to exasperate an already difficult situation. Whilst the cost of creating a separate access road into the centre of Meadows is beyond the budget capabilities of OHMCID, the OHMCID will motivate to the CCT to create an additional access road to the area.

To enhance the cleansing and urban management in the OHM area by:

- appointing service providers with a requirement to employ local labour to provide additional street cleaning services as required in consultation with the CCT;
- working with the CCT to establish public lighting and traffic calming measures in strategic locations;
- advocating for a new access road into the Meadows area via the Meadows Gulley;
- report defects to City infrastructure via the CCT C3 notification process and to monitor progress on addressing defects by the CCT;
- monitor and report illegal dumping in the area.

5.4 Environmental Management

The Urban Management Survey indicated that most property owners wish to see regular grass cutting in public open spaces, maintenance of trees and shrubs on public open spaces and the beautification of these spaces. The maintenance of firebreaks and removal of alien vegetation were also considered important for more than half of property owners.

OHM includes several areas of natural vegetation that require regular maintenance especially in respect of alien vegetation. The CCT and Table Mountain Park provide services to manage vegetation in the area, but this is insufficient. As a result, the area has high levels of alien vegetation and fire breaks are poorly maintained potentially putting properties in the area at risk. The establishment of OHMCID will enhance the management of the environment, improve management of alien vegetation, and reduce potential fire risks. Service providers will be appointed to upgrade the environment and make use of local labour.

In addition, OHMCID will seek to beautify green areas that have been neglected.

The OHMCID will also seek to implement recycling and water efficiency initiatives in the area aimed at encouraging property owners to recycle and save water.

To enhance the local environment in the OHM area by:

- appointing service providers to maintain firebreaks, manage vegetation and remove alien species from public open spaces within and around the OHM area as required and in consultation with the CCT and South African National Parks;
- appointing service providers to provide additional grass cutting services for verges and grass in open public spaces such as the Meadow as required and in consultation with the CCT;
- beautifying and maintaining areas that have become eyesores in the OHMCID area;
- promote recycling and water efficiency projects initiatives in the OHMCID area.

5.5 Social Responsibility

Most property owners who completed the Urban Management Survey were in favour of supporting the Moravian Oranjekloof School (Common Good Foundation), which is situated in the OHMCID by improving the fabric of the school and helping to raise standards of education. They also supported the principle ensuring employment opportunities generated by the OHMCID service providers benefit community members from Imizamo Yethu.

The Oranjekloof Moravian Primary School provides education for pupils from Imizamo Yethu and surrounds. This school has recently become a cooperative school managed by the Common Ground Foundation resulting in a significant improvement in standards at the school. The OHMCID would seek to support extra-curricular activities at the school and ensure that the school provide a safe and positive learning environment for learners.

To address social issues in and around the OHM area, the OHMCID will seek to:

- working with the Common Ground Foundation and the Board of the Oranjekloof Moravian Primary School to support the school in providing a safe and positive learning environment for their learners;
- communicating with community groups from the informal settlement of Imizamo Yethu to promote cooperation and good relations;
- supporting community development projects in the OHM area.
- appointing NGOs as service providers for cleansing, urban maintenance and urban management projects where they provide employment opportunities for local labour;
- working with the Hout Bay Partnership and other local NGOs to promote community development projects in the OHM area.
- working with the CCT Social Programmes to draw down opportunities and resources for social responsibility projects.

5.6 Communications

OHM property owners will be eligible to join the company as members. In order to promote openness and transparency with OHM property owners, tenants and other stakeholders, OHMCID will seek to:

- produce a monthly newsletter updating property owners and residents in the area on the implementation of the business plan;
- meet with property owners and tenants to consult with them and ensure that current issues of concern to property owners and tenants are addressed through the business plan;
- maintain regular communications with other stakeholders including Hout Bay Neighbourhood Watch, Hout Bay Community Policing Forum, Hout Bay SAPS, other Hout Bay CIDs;
- communicating with community groups from the informal settlement of Imizamo Yethu to promote cooperation and good relations;
- maintain a website for the OHMCID and use social media to communicate with property owners and tenants in the area;
- ensure the first 30 minutes of monthly board meetings will be open to the public to address the board.

6. Consistency with Integrated Development Plan

The establishment of an CID in the OHM area will support the City of Cape Town's Integrated Development Plan:

Opportunity City – The OHMCID will create **employment opportunities** through its commitment to enhance management of vegetation, maintenance of the environment and cleansing of the area. Contributing to Objective 1.3: economic inclusion and Objective 1.4: Resource efficiency and security.

Safe City – Through the area **safety and security plan** based on the Physical Protection System the OHMCID will seek to improve further public safety for the benefit of residents in OHM. Contributing to Objective 2.1: Safe communities.

Caring City – The OHMCID will support **social upliftment** through support of the Oranjekloof Moravian Primary School and their learners, and through the creation of employment opportunities. Contributing to Objective 3.1: excellence in basic service delivery.

Inclusive City – The OHMCID will work closely with the CCT to promote the **building of integrated communities** taking part in public participation programmes and building relationships with other areas. Contributing to Objective 4.3: Building integrated communities.

Well Run City – The OHMCID will through its incorporation as a Non-Profit Company ensure the funds raised through the additional property rate will be used in an **open and transparent** manner to the benefit of the community. Contributing to Objective 5.1: operational sustainability.

B: IMPLEMENTATION PLAN

Program 1 – Governance & Finance										
Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
M1	Register OHM NPC with CIPC	Steering Committee	Once	1	0	0	0	0	NPC issued CIPC company registration documents	
M2	Elect Chairman and assign portfolios.	Steering Committee	Once	1	0	0	0	0	First meeting of board of directors.	
M3	Open Bank Account for OHM CID	Treasurer	Once	1	0	0	0	0	Bank account opened.	
M4	Apply to SARS for tax exemption.	Steering Committee	Once	1	0	0	0	0	Receipt of Tax Exemption Certificate before end of first financial year.	
M5	Register for VAT.	Steering Committee	Once	1	0	0	0	0	Receipt of VAT Registration Number.	
M6	Supplier Application.	Steering Committee	Once	1	0	0	0	0	Receipt of Vendor Number.	
M7	Register as a Community Based Organisation (CBO) with the CCT	Secretary	Once	1	0	0	0	0	Receipt of CBO registration within first year of operation.	
M8	Appoint Service Providers	Specific Portfolio Holders/Board	Annually	1	1	1	1	1	Signed Service Contracts with appointed service providers. Well documented process.	Includes operations manager, security service providers, auditors, bookkeeper
M9	Members Meeting	Chairman & Secretary	Annually.	1					First Members Meeting to be held within 6 months of registration as the NPC.	
M10	Annual General Meeting	Secretary	Annually	1	1	1	1	1	Annual General Meeting held to report back to members, elect directors and full compliance with legal requirements.	Before end of December Annually
M11	Financial Reporting to the Board.	Treasurer	Monthly	12	12	12	12	12	Monthly Financial Reports submitted monthly to board members.	Review bank statements. Monitor creditors/debtors monthly. Pay creditors. Review monthly income from City. Prepare monthly management accounts.

Program 1 – Governance & Finance

M12	Financial reports to the City of Cape town	Treasurer	Monthly	12	12	12	12	12	Monthly financial reports lodged with CID unit by 15 th of the following month.	
M13	CID Arrears	Treasurer	Monthly	12	12	12	12	12	Observe and report concern over outstanding amounts	Directors in arrears may not take part in board meetings.
M14	Annual Financial Statement	Treasurer	Annually	1	1	1	1	1	Submit AFS to CCT sub-council by 31 August annually.	
M15	Submit Financial Report and AFS.	Treasurer	Annually	1	1	1	1	1	Within 3 months of AGM submit Annual Report and AFS to sub-council.	
M16	CIPC compliance	Treasurer	Annually	1	1	1	1	1	CIPC Annual Submissions lodged.	Register auditors with CIPC within 10 business days of appointment. Register/Unregister directors within 10 business days of appointment of new directors. Submit annual returns within 30 days of anniversary of registration. Maintain membership list.
M17	SARS Tax Clearance Certificate	Treasurer	Annually	1	1	1	1	1	Annual Tax Clearance Certificate received from SARS and submit form to CCT.	Obtain Tax Clearance Certificate from SARS within one month after expiry of previous Tax Clearance Certificate
M18	VAT Compliance	Treasurer	Bi Monthly	6	6	6	6	6	Submit VAT reconciliation to SARS bi-monthly.	
M19	Tax Compliance	Treasurer	Annually	1	1	1	1	1	Submit tax returns annually.	
M20	Integrated Development Plan	Board - Secretary	Annually	1	1	1	1	1	Submit input to the Integrated Development Plan to Sub-Council Manager in Oct-Feb annually.	
M21	City Capital/Operating Budget	Board - Secretary	Annually	1	1	1	1	1	Submit input to the City Capital/Operating Budget to the Sub-Council Manager by September annually.	
M22	Conduct Board Meetings	Chairman - Secretary	Monthly	12	12	12	12	12	Signed Minutes of Monthly board meetings	

Program 1 – Governance & Finance											
M23	Perform Mid -Year Budget Review.	Treasurer	Annually	1	1	1	1	1	1	Submitted to CCT by 31 January	
M24	Mid-Year CID Performance Review	Secretary	Month six of financial Year	1	1	1	1	1	1	Business Plan performance mid-year review submitted to CCT by 31 January	As approved by the Board.
M25	Annual CID Implementation Plan and Budget	Board – Secretary - Treasurer	Annually	1	1	1	1	1	1	Submit each year a draft updated annual implementation plan and budget to the CCT CID Unit for verification. Presented for approval by the members the annual implementation plan and budget at the AGM.	Submit to CCT for approval as part of the budget process.
M26	Renewal Application	Board – Secretary - Treasurer	Fourth Year of Five-Year Plan	0	0	0	1	0	0	OHM CID Term 2 Business Plan approved by Members at AGM submitted to CCT for approval.	
M27	Successful day-to-day management and operations of the CID	Portfolio Directors	Ongoing	⇒	⇒	⇒	⇒	⇒	⇒	Report on CID implementation plan progress which includes management accounts and operations reports per portfolio.	
M28	Manage and monitor the C3 notification Process.	Portfolio Directors	Ongoing	⇒	⇒	⇒	⇒	⇒	⇒	Complete reports of C3 notifications and monitor existing issues.	
M29	Build working relationships with Area Director and relevant CCT department that deliver services in the CID.	Portfolio Directors	Ongoing	⇒	⇒	⇒	⇒	⇒	⇒	Successful and professional relationships with Area Director and officials resulting in enhanced communication, cooperation and service delivery.	
M30	Evaluation of Service Providers	Treasurer and Portfolio Directors	Ongoing	⇒	⇒	⇒	⇒	⇒	⇒	Submit monthly report to Board	

Program 2 - Public Safety

Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
PS1	OHMCID Physical Protection Plan	Public Safety Portfolio Director	Annually	1	1	1	1	1	Reviewed OHMCID Physical Protection Plan approved by the Board.	
PS2	Consult with relevant role players in respect of the Physical Protection Plan	Public Safety Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Consult with HBNW, HBCPF, SAPS, CCP and Security Service Providers to establish Public Safety Patterns within the CID area to inform reviews of the Physical Protection Plan.	
PS3	Appoint service providers.	Public Safety Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Contracts with service providers for services and provision and maintenance of assets agreed by the Board. Well documented.	Open tender process.
PS4	Identify, communicate and implement processes for members and residents of the CID to request security assistance or report information.	Public Safety Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Processes placed on OHM CID website and emailed to residents in the area.	
PS5	Monitor appointed safety and security service providers.	Public Safety Portfolio Director	Monthly	52	52	52	52	52	Weekly reports from service providers to Portfolio Director. To be tabled at monthly meetings of Board.	
PS6	Public safety statistics.	Public Safety Portfolio Director	Monthly	12	12	12	12	12	Submit monthly report to Board	
PS7	Evaluation of Service Providers	Public Safety Portfolio Director	Ongoing	12	12	12	12	12	Submit monthly report to Board	

Program 3 – Cleansing & Urban Management

Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
UM1	Prepare an Urban management plan	Urban Management Portfolio Director	Ongoing	1	1	?	?	?	Urban management plan with clear deliverables and defined performance indicators agreed by Board.	
UM2	Clean-up and sustainable development projects in the OHMCID	Urban Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Initiate and implement clean-up programs Report progress at Board meeting	
UM3	Appoint contractor(s) annually to conduct, supplementary cleaning and maintenance services in the OHMCID	Urban Management Portfolio Director	Ongoing	1	1	1	1	1	Competitive process and well documented,	Refer to SR2 of Program 5.
UM4	Burst water pipes, storm water drains leaking, potholes. Work closely with the City to repair and upgrade pavements, curbing and drainage when needed	Urban Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Record and log of reports via the C3 notification process. Report monthly to the Board.	
UM5	Illegal dumping	Urban Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Record and log of reports via the C3 notification process	Removal of illegal dumping as required and working with law enforcement against transgressors
UM6	Evaluation of Service Providers	Urban Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Submit monthly report to Board	
UM7	Public lighting and traffic calming measures in strategic locations.	Urban Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Submit monthly report to Board. Work with the CCT.	Communication with relevant CCT officers & Councillors. Input into integrated development plan and CCT Operating/Capital Budgets.
UM8	New access road into the Meadows area via the Meadows Gully.	Urban Management Portfolio Director	Ongoing until new road completed.	⇒	⇒	⇒	⇒	⇒	New access road into OHMCID. Submit monthly progress report to Board	Communication with relevant CCT officers & Councillors. Input into integrated development plan and CCT Operating/Capital Budgets.

Program 4 – Environmental Management

Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
EM1	Management of vegetation in and surrounding the OHM area.	Environmental Management Portfolio Director	2 x annum	2	2	2	2	2	Schedule of maintenance. Monthly reports to the Board.	Assess clearing of alien vegetation, potential fire hazards caused by vegetation, and vegetation over growth that is unsightly or causes a safety and security risk. Draw up a schedule of maintenance or vegetation and agree with appropriate City of Cape Town departments clearing that will be undertaken by the CCT and clearing that will be undertaken by the OHM CID
EM2	Annual contracts for the management of vegetation in the OHM area.	Environmental Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Appoint a service provider to under clearing of alien vegetation where possible and to maintain over hanging trees, to create fire breaks, cleaning of verges and bushy overgrowth, improving public open spaces. Well documented.	Preference to be given to subcontractors employing unemployed local persons, possibly in conjunction with the Hout Bay Partnership as part of the Social Responsibility Program.
EM3	Contracts for grass cutting and beautification of eyesores in the OHM area.	Environmental Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Appoint a service provider to cut grass and beautify eyesores in the OHM area through open tender process.	Preference to be given to subcontractors employing unemployed local persons, possibly in conjunction with the Hout Bay Partnership as part of the Social Responsibility Program.
EM4	Recycling and water saving in the OHM area.	Environmental Management Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Advisory pages created on the OHMCID website.	Work with local conservation NGOs to gather relevant local information.

Program 4 – Environmental Management

EM5	Evaluation of Service Providers	Environmental Management Portfolio Director	Ongoing	?	12	12	12	12	Submit monthly report to Board	
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Program 5 - Social Responsibility

Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
SR1	Partnership with Oranjekloof Moravian Primary School.	Board of OHMCID	Annually	⇒	⇒	⇒	⇒	⇒	Agreed social development plan with Oranjekloof Moravian School Board & Management team with clear deliverables and defined performance indicators to guide delivery.	Consult with the School Board and with the Common Good Foundation.
SR2	Work with selected NGO's to provide labour for supplementary services and / or projects.	Board of OHM	Ongoing	⇒	⇒	⇒	⇒	⇒	Labour for supplementary services i.e. UM2, UM3, and EM3 provided by NGO's. Contracts/Agreements well documented. Monthly reports to the Board.	Consult with the Hout Bay Partnership, James House and registered NGOs.
SR3	Work with CCT Social Programmes to draw down opportunities and resources for social responsibility projects.	Board of OHM CID & CCT Departments.	Annual	?	?	?	?	?	CCCT Social Project Partnerships established. Contracts/Agreements well documented. Monthly reports to the Board.	
SR4	Evaluation of Service Providers	Social Responsibility Portfolio Director	Ongoing	12	12	12	12	12	Submit monthly report to Board.	

Program 6 – Communications

Number	Action	Responsibility	Frequency	Duration					Performance Indicator	Comment
				Year 1	Year 2	Year 3	Year 4	Year 5		
C1	Establish and maintain a Website	Communications Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Website published with all relevant documents as required by the SRA By-laws and Policy.	Website to be kept current.

Program 6 – Communications

C2	Communicate with property owners and residents.	Communications Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Reports of communications. Newsletters • Website • Emails • Facebook • WhatsApp • Meetings	Board meetings – 1st 30 mins open to hear concerns from property owners.
C3	Meet with OHM Property Owners	Communications Portfolio Director	Twice per annum	2	2	2	2	2	Meeting for OHM Property Owners conducted twice per annum. First 30 mins of monthly Board meeting open to OHM Property Owners.	
C4	Input for the Integrated Development Plan (IDP).	Communications Portfolio Director	Annually	1	1	1	1	1	Submit input to the IDP report Annually to Sub Council Manager.	
C5	Input to Capital Budgets and Operational Budgets of CCT	Communications Portfolio Director	Annually	1	1	1	1	1	Submit input on Capital / Operating Budget Annually to Sub-Council Manager as part of the City's public participation process of the City's Budget.	
C6	OHMCID membership.	Communications Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Ensure application for membership is displayed prominently on the website and that membership list is up to date	Ensure balanced membership that represents the whole of the OHM area.
C7	Represent the CID community at various forums.	Communications Portfolio Director	Ongoing	⇒	⇒	⇒	⇒	⇒	Liaise with different forums and address matters that have or can have an impact on the CID area, property owners and residents. Successful and professional relationship resulting in enhanced communication, cooperation and service delivery. Report to Board meetings.	
C8	OHMCID branding.	Communications Portfolio Director	Annually	1	1	1	1	1	Careful placement of signage/branding in CID area.	

C: BUDGET

1. Five Year Budget 2019-2024

Oakwood Hughenden Meadows Community Improvement District

5 YEAR BUDGET AS PER BUSINESS PLAN

	2019/20		2020/21		2021/22		2020/23		2023/24	
	R		R		R		R		R	
INCOME										
Revenue - Add. Rates	-800 703	89.4%	-860 756	89.4%	-913 262	89.4%	-968 058	89.4%	-1 025 173	89.4%
Other: Oakwood Estate	-95 000	10.6%	-102 125	10.6%	-108 355	10.6%	-114 856	10.6%	-121 633	10.6%
TOTAL INCOME	-895 703	100.0%	-962 881	100.0%	-1 021 617	100.0%	-1 082 914	100.0%	-1 146 806	100.0%
EXPENDITURE										
Core Business	520 000	58.1%	540 800	56.2%	562 432	55.1%	584 102	53.9%	607 449	53.0%
Cleaning services	40 000		41 600		43 264		44 995		46 794	
Environmental upgrading	40 000		41 600		43 264		44 995		46 794	
Public Safety	350 000		364 000		378 560		393 000		409 000	
Public Safety - CCTV monitoring	30 000		31 200		32 448		33 746		35 095	
Social upliftment	40 000		41 600		43 264		44 869		46 369	
Urban Maintenance	20 000		20 800		21 632		22 497		23 397	
Depreciation	10 000	1.1%	40 800	4.2%	62 432	6.1%	84 929	7.8%	108 326	9.4%
Repairs & Maintenance	20 000	2.2%	20 800	2.2%	21 632	2.1%	22 497	2.1%	23 397	2.0%
General Expenditure	201 682	22.5%	209 663	21.8%	218 040	21.3%	227 560	21.0%	236 680	20.6%
Accounting fees	18 000		18 720		19 469		20 247		21 057	
Administration and management fees	120 000		124 800		129 792		135 782		141 232	
Advertising costs	3 000		3 129		3 245		3 375		3 510	
Auditor's remuneration	18 000		18 720		19 469		20 248		21 057	
Bank charges	3 000		3 120		3 245		3 375		3 510	
Computer expenses	4 000		4 160		4 326		4 499		4 679	
Insurance	25 000		26 000		27 040		28 122		29 246	
Marketing and promotions	4 000		4 160		4 326		4 499		4 679	
Meeting expenses	2 000		2 080		2 163		2 250		2 340	
Printing / stationery / photographic	2 300		2 392		2 488		2 587		2 691	
Telecommunication	2 382		2 382		2 477		2 576		2 679	
Capital Expenditure (PPE)	120 000	13.4%	124 995	13.0%	129 683	12.7%	134 784	12.4%	140 199	12.2%
CCTV Cameras	80 000		83 395		86 419		89 789		93 405	
Fence	40 000		41 600		43 264		44 995		46 794	
Bad Debt Provision 3%	24 021	2.7%	25 823	2.7%	27 398	2.7%	29 042	2.7%	30 755	2.7%
TOTAL EXPENDITURE	895 703	100.0%	962 881	100.0%	1 021 617	100.0%	1 082 914	100.0%	1 146 806	100.0%
(SURPLUS) / SHORTFALL	-		-		-		-		-	
BUDGET GROWTH	N/A		7.5%		6.1%		6.0%		5.9%	
REVENUE FROM ADD RATES	N/A		7.5%		6.1%		6.0%		5.9%	
OAKWOOD ESTATE	N/A		7.5%		6.1%		6.0%		5.9%	

2. OHMCID Financial Notes

Cleansing Services

1. Cost of casual staff to conduct street cleaning (supplied through a local job creation NGO) – R40,000 per annum.

Environmental Upgrade

2. Cost of managing vegetation and beautification of open spaces (supplied through a service provider) – R40,000

Law Enforcement Officers

3. Not considered a viable financial option – no cost.

Public Safety

4. Cost of Area Public Safety Personnel (Supplied through SSP) – R220,000 per annum.
5. Cost of security response team (supplied through SSP) – R100,000 per annum.
6. Cost of control room services to coordinate response by SSPs and SAPS to safety and security threats the area reported through CCTV network or residents in the area (supplied by HBNW or an SSP) – R30,000 per annum

Public Safety – CCTV Monitoring

7. Cost of monitoring CCTV cameras (supplied through a specialised service provider) – R30,000 per annum.

Social Upliftment

8. Support of NGO's working in OHM area and adjacent areas – R40,000.

Urban Maintenance

9. Small projects to provide repairs to infrastructure in public areas not covered by the CCT – R20,000

Depreciation

10. Depreciation on new assets purchased by OHMCID – see calculations below.

Repairs & Maintenance

11. Repairs and maintenance of assets owned by OHMCID NPC includes network of 20 CCTV cameras currently owned by OHM Neighbourhood Watch which will transfer to the OHMCID – R20,000.

General Expenditure

12. Accounting Fees – Accountant to maintain NPC accounts and produce monthly, six month and Annual Financial Statements (supplied through service provider) – R18,000.

13. Administration and Management Fees – Cost of person to undertake day to day administration and management of OHMCID activity (supplied by a service provider) – R120,000.
14. Advertising costs – costs of notices for public meetings, advertising for service providers, etc. – R3,000.
15. Auditor’s Remuneration – production of audited financial statements – R18,000.
16. Bank Charges – estimated at R3000.00.
17. Books, periodicals and subscriptions (not included) – No Cost.
18. Communications (not included) – No Cost.
19. Computer costs – R4000.00.
20. Conferences & Seminars International (not included) – No Cost.
21. Conferences & Seminars National (not included) – No Cost.
22. Contingency/Sundry (not included) – No Cost.
23. Donations (not included) – No Cost.
24. Food & Beverages (not included) – No Cost.
25. Insurance – public liability insurance – R25,000.00
26. Marketing & promotions – R4000.00
27. Meeting Expenses – cost of meetings including property owners – R2000.00
28. Minor tools & equipment - (not included) – No Cost.
29. Motor vehicle expenses - (not included) – No Cost.
30. Office Cleaning costs - (not included) – No Cost.
31. Office Rental - (not included) – No Cost.
32. Postage and courier – No Cost.
33. Printing/stationary/photographic – R2300.00
34. Rates and Services Accounts ex CCT - - (not included) – No Cost.
35. Protective Clothing - (not included) – No Cost.
36. Secretarial Duties - (not included) – No Cost.
37. Seed Capital (Seed costs to be borne by OHM Neighbourhood Watch Fund) -- (not included) – No Cost.
38. Staff Welfare (tea, coffee, etc.) – no direct staff engagement - - (not included) – No Cost.
39. Telecommunications – R2382.00
40. Training -- (not included) – No Cost.
41. Travel & Subsistence International - (not included) – No Cost.
42. Travel & Subsistence National - (not included) – No Cost

Projects

43. No special projects included in the plan, only core business - (not included) – No Cost.

Capital Expenditure (PPE)

44. Office furniture – no office - - (not included) – No Cost.
45. Office Equipment – no office - (not included) – No Cost.
46. Computer Equipment – no office - (not included) – No Cost

- 47. CCTV Cameras – cameras and installation costs – 3 new cameras per annum – approximately 2 x day/night cameras and 1 FLIR night vision – R80,000
- 48. Approved Fencing. Gates, lights on Public Open Spaces (example hikers’ gates providing access to mountain but security on known access/exit route for home invasion gangs currently deteriorating and in need of replacement/upgrade – purchase and installation – R40,000.
- 49. Security Equipment – SSPS to provide security services - (not included) – No Cost
- 50. Vehicles - – SSPS to provide security services - (not included) – No Cost

Bad Debt Provision

- 51. Bad debt provision set by CCT at 3% of budget.

Depreciation of PPE Assets

Fence = 10 years (10% per annum)
 CCTV = 5 years (20% per annum)

Assumption that new assets will be in place within 6 months of each financial year

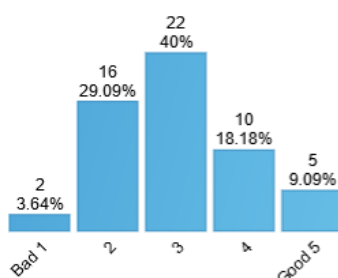
		Cost	Year 1 Dep	Year 2 Dep	Year 3 Dep	Year 4 Dep	Year 5 Dep	Total	Remains
Year 1	CCTV Equipment	R 80,000.00	R 8,000.00	R 16,000.00	R 16,000.00	R 16,000.00	R 16,000.00	R 72,000.00	R 8,000.00
	Fencing, Gates, Lights	R 40,000.00	R 2,000.00	R 4,000.00	R 4,000.00	R 4,000.00	R 4,000.00	R 18,000.00	R 22,000.00
Year 2	CCTV Equipment	R 83,200.00		R 16,640.00	R 16,640.00	R 16,640.00	R 16,640.00	R 66,560.00	R 16,640.00
	Fencing, Gates, Lights	R 41,600.00		R 4,160.00	R 4,160.00	R 4,160.00	R 4,160.00	R 16,640.00	R 24,960.00
Year 2	CCTV Equipment	R 86,528.00			R 17,305.60	R 17,305.60	R 17,305.60	R 51,916.80	R 34,611.20
	Fencing, Gates, Lights	R 43,264.00			R 4,326.40	R 4,326.40	R 4,326.40	R 12,979.20	R 30,284.80
Year 4	CCTV Equipment	R 89,989.00				R 17,997.80	R 17,997.80	R 35,995.60	R 53,993.40
	Fencing, Gates, Lights	R 44,995.00				R 4,499.50	R 4,499.50	R 8,999.00	R 35,996.00
Year 5	CCTV Equipment	R 93,589.00					R 18,717.80	R 18,717.80	R 74,871.20
	Fencing, Gates, Lights	R 46,794.00					R 4,679.40	R 4,679.40	R 42,114.60
			R 10,000.00	R 40,800.00	R 62,432.00	R 84,929.30	R 108,326.50		

D: URBAN MANAGEMENT SURVEY REPORT

Summary

Property owners in the Oakwood Hughenden Meadows were invited by email on the 24 August 2017 to complete an online Urban Management Survey. The survey remained open for 14 days. 55 property owners responded out of 192 in the area. This represents a 28.7% response rate.

Respondents rated the services provided by the City of Cape Town to the OHM area as follows:



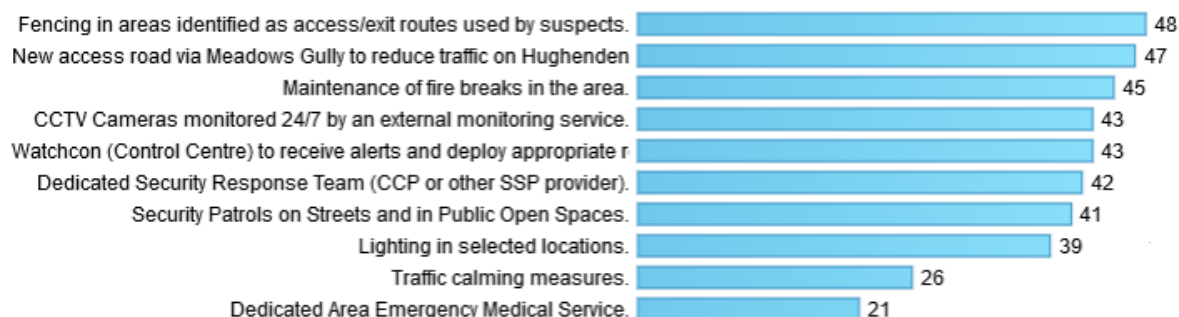
67.27% of respondents rated service delivery as average to good and 32.73% as below average.

58% of respondents were aware that the levy on the rates to raise funds to enable additional services to be spent in our area is limited to a maximum of 25%.

65.45% of respondents were aware that properties within CID areas have experienced higher resale values as a result of their area gaining CID status.

Public Safety

Respondents would like to see the following services being provided to improve public safety in OHM.



87.25% of respondents favour fencing being erected in areas identified as access/exit routes to the area being used by suspected criminals. 85.54% of respondents favour a new access road being built down the Meadows Gully to reduce traffic congestion on Hughenden Road.

81.9% of respondents favour maintenance of fire breaks in the area, 78.26% CCTV cameras monitored by an external monitoring service and Hout Bay Neighbourhood Watch Control Centre to receive alerts and deploy appropriate resources, 76.44% dedicated security response team, and 74.62% security patrols on streets and public open spaces.

70.91% of respondents favour street lighting being installed in selected locations in the area and 47.27% favour additional traffic calming measures. 38.18% of respondents supported dedicated emergency medical services for the area.

Cleansing

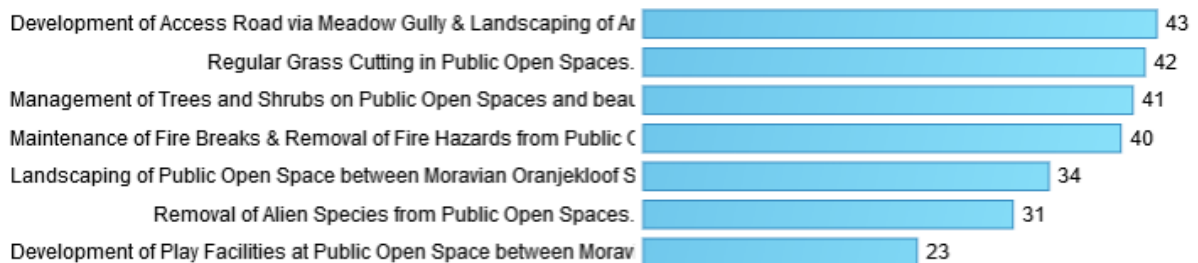
Respondents would like to see the following additional cleansing services in OHM.



78.18% of respondents wish to see regular cleaning of litter from Public Open Spaces and 58.18% weekly litter picking on the streets in the area. 47.27% supported the removal of graffiti in the area.

Environment

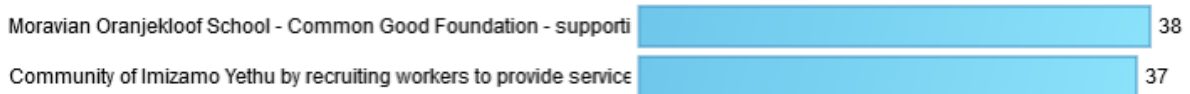
Respondents would like to see the following services being provided in the Hughenden Meadows area to improve the local urban environment?



78.18% of respondents support development of an access road via the Meadows Gulley and to landscaping of the surrounding area. 76.36% of respondents wish to see regular grass cutting in public open spaces and 74.54% the management of trees and shrubs on public open spaces and the beautification of these spaces. 72.72% of respondents favour the maintenance of fire breaks and the removal of fire hazards from public open spaces. 61.81% were in favour of landscaping the public open space between the Moravian Oranjekloof School and Woodcutters Close. 56.36% supported the clearing of alien species from public open space and 41.81% the development of play facilities on the public open space between the Moravian Oranjekloof School and Woodcutters Close.

Social Responsibility

Respondents would like to see the proposed OHMCID support the following areas of social need:



69.09% of respondents were in favour of supporting the Moravian Oranjekloof School (Common Good Foundation), which is situated in the Hughenden Meadows area, to improve the fabric of the school and raise standards of education. 67.27% of respondents favour supporting the community of Imizamo Yethu by recruiting from this community to provide services envisaged in the OHMCID business plan.

City of Cape Town Services

In response to the question “which services currently provided by the CCT to OHM would you like to see improved, respondents offered the following comments:

- Street lights, road markings repainted, more cameras, street patrols.
- Sadly, all. We are not safe, live with crime and grime.
- We have a plot of land behind us (Between Pipe track & Peterhof) that is owned by CoCT and is a major fire hazard in the summer. Notwithstanding many requests by myself and neighbours it falls on deaf ears.
- Exit Roads, safety, better living conditions and no overcrowding for the local township.
- Access to the main road. Cleanliness/aesthetics. Security.
- Clearing Alien Vegetation, Fixing Pot Holes, Street Cleaning.
- Cleaning of gutters, mowing of grass banks and verges, fixing potholes, pruning of trees overhanging road.
- Security.
- Security. Lighting. Policing. Efficient Council control of overgrown vegetation & trees. Effective & scientific human resources control of IY.
- Upgrade of Hughenden Rd, limiting of traffic to DY gate except emergency vehicles, alternative access to Hughenden via Plumtree should the Graveyard plot be turned into TRA. Alternative route for school children living in DY to go via IY.
- CCTV Cameras monitored 24/7 by an external monitoring service., Watchcon (Control Centre) to receive alerts and deploy appropriate responders., Dedicated Security Response Team. Fencing in areas identified as access/exit routes used by suspects., Lighting in selected locations., Maintenance of fire breaks in the area., New access road via Meadows Gully to reduce traffic on Hughenden Road & create a safe exit using a traffic circle., Security Patrols on Streets and in Public Open Spaces., Dedicated Area Emergency Medical Service., Traffic calming measures.
- Street Lighting.
- Road verges especially lower end of Whittlers maintained & Hughenden an absolute disgrace.

- Street lighting / speed bumps and police presence and actively involving themselves in times of trouble and unrest.
- Safety and access to main road.
- Cleaning garbage and littering; trash cans; trimming roadside trees and shrubbery.
- Management of the Imizamo Yethu township in terms of sustainable growth and security in a manner that appreciates the ratepayers of Hout Bay, as opposed to political expediency.
- Security.
- Refuse, removal of loitering people.
- Roads, cleanliness.
- A general improvement all round. See local laws applied.
- Road and Verge Maintenance.
- Cleaning, maintenance of verge and public spaces (mowing of grass, clearing of bush), safety, street lighting.
- The approach via the graveyard and the school: a) it is becoming very run down, the fences are often broken and there is often litter everywhere. The school kids should have a 'pick up litter' campaign to educate them which would also be free? b) Need a boom (or automated gate) at the approach to Hughenden considering the recent riots which will be ongoing.
- Road maintenance and water management at Mandela Park.
- Security, Refuse, Water.
- Safety, more lights, speed bumps.
- Security and keeping streets clean.
- Street lights and improved security.
- Upkeep of verges.
- Security, Bush Cutting, Road Access.
- Security, improvement of roads, new road.
- UNESCO mountain heritage area fenced off.
- Enhanced security through additional cameras, etc. The addition of "Chris Iris Drive" for access to Meadows.
- Security. Road access from Main Rd.
- Road Safety (speed control in Whittlers) and security (limited access from IY via Hughenden) Safeguarding of access to Meadows from IY. Restriction of IY growth through not permitting further shack growth on border of IY and Hughenden.
- Repairs to water leaks, telephone, etc. - maintenance and repair is an area that could be improved on.
- Safety and road cleaning.
- Evicting illegal squatters/ Mowing, clearing sidewalks frequently and regularly/ Clearing alien vegetation from road reserve frequently and regularly/ Providing lockable wheelie bins.
- Road access from Hout Bay Main Rd across the "Meadow" to the junction of Whittlers Rd and Meadow Lane. Security.
- Litter is a big problem and the public lights are smashed.

- Mowing grass on Meadow more frequently. Cutting out alien trees from road reserve and other public spaces before they become a problem. More police visibility and pro-active patrolling. Improved road access to the area - one access point is overused and dangerous.
- Waste Management and Water Management - constantly blocked drains.

The respondents provided the following additional comments about the CID planning themes of Public Safety, Cleansing, Environment and Social Responsibility:

Public Safety

Respondents identified the following additional public safety needs:

- Vigorous and effective prosecution and punishment of criminals.
- Erecting of guard house with active access control in and out of Hughenden Street from IY.
- "Fencing in areas identified as access/exit routes used by suspects." and maintenance of these fences. Fences get cut - they are a waste of money if not maintained.
- Remove unrecorded foreigners from Imizamo Yethu and police gang activity there.
- Better control of speeding cars- riding of skateboards on public roads.
- Huge focus required on protecting Hughenden residents such as building a wall between them and IY such as with Penzance.
- More road blocks to take un-roadworthy vehicles, especially those with faulty lights off the road. Generally better traffic control and law enforcement.
- A committed police security response to violent and/or destructive protests.
- Ensure that there are no squatters on areas such as the water pipelines from the reservoir above IY as this can create a major safety issue.
- Hughenden corner one fence security as it is now a playground and quick escape for criminals.
- Road safety measures as children loiter on the steep corners of Hughenden from 1-4pm.

Urban Management

Respondents identified the following additional cleansing needs:

- Cleaning of corner above cemetery on border with IY and DY.
- Litter picking on Hughenden Rd, especially opposite the school (it's disgusting)
- Cleaner graveyard and school to be improved
- Clean area around school and tidy up school as well as sort out the rodent (RAT) problem because of the kitchens at the school.
- Communication with the school on behaviour of learners such as vandalism and littering of Hughenden.
- School must be engaged with. Learners push over bins and defecate on the road.

Environment

Respondents identified the following additional improvements to the urban environment needed:

- More frequent mowing of meadow. Trimming of trees and bushes that obstruct views when driving on the roads.
- Traffic circle at the bottom of Hughenden Road
- Traffic light at Hughenden and Constantia Nek (Main Rd) where school and graveyard are.
- Regular cutting back and maintenance of all verges and grass in open public spaces
- UNESCO mountain area to be fenced off. Some Individuals are using it as a toilet.
- Overhanging trees Whittlers Way, grass cut Meadows, school area, Hughenden Road
- Repair the damage done by protesters to roads and the traffic circle.
- Repair the street lighting along Main road
- Mowing of grass and bush clearing in and around the Meadows Gully.
- Improve the pavements - trim the trees next to the roads - the area at the school is not user friendly for scholars and parking is a problem there (level the pavement outside the school).
- Maintained footpaths for the Imizamo Yethu community, in the sense that roads are kept clear and roadsides are kept clean from litter and wear and tear.
- Repairing the roads from the protests etc.
- Maintaining the Hughenden Road and area around the school in terms of cleanliness and maintaining the infrastructure. (Repaint Zebra crossing, repair fence, keep roads clear of rocks, litter and debris, keep overgrown roadside shrubbery back).
- Prevention of the use of open land above Hughenden suburb used as a public toilet
- Corner 1 on Hughenden, replanted with bushes and trees.
- Control over pets running amok outside of their properties. Dogs barking at nights.
- I would like to have a different access road to my home in Oakwood Estate. The Hughenden road is proving to be too dangerous and I would feel safer having access further up the Hout Bay Main Road.
- I would like to see the area of the Hout Bay main road near to the SAPS and IY to be kept cleaner.
- Gardening of public open spaces & verges.
- Environmental pollution re Air Pollution from Oceania and Water pollution from IY affect our health.
- Ensure no squatters destabilizing the slopes resulting mud-slides.
- Preservation of the Gum trees in and around Hughenden.
- Clearing the plot of land that is owned by CoCT between Peterhof and the Pipe Track which is full of alien vegetation.

Social Responsibility

Respondents identified the following additional social responsibility needs:

- Support for James House Child and Youth Care Centre

- More interactive spaces where the various Hout Bay communities can meet, greet, and appreciate.
- Sports field and community facilities.

END