



OAKWOOD | HUGHENDEN | MEADOWS
COMMUNITY IMPROVEMENT DISTRICT

Meeting Agenda



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- Welcome
- Presentation
 - OHMCID Steering Committee
 - What is a CID?
 - Benefits of a CID
 - Urban Management Survey Results
 - Structure of the CID
 - Proposed Business Plan
- Next Steps
- Questions & Answers

Steering Committee



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Committee

Norman Brook – Grotto Way

Christian Stewart – Meadow Lane

Chris Tisdall – Meadow Close

Henriette Sparkes – Hughenden Road

What is a CID?



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- Defined area where property owners pay an additional rate to top up CCT services for the area as per the business plan.
- Does not substitute services, but works in conjunction with CCT to enhance service.
- Managed by property owners.
- Additional services defined by property owners & implemented as per business plan.
- Budget collected by CCT from property owners and paid over to CID in equal monthly instalments less 3%.
- OHMCID actions reported monthly at Board Meetings and to CCT.

- Governance & Finance
- Public Safety
- Cleansing & Urban Management
- Environment
- Social Responsibility
- Communication



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Key Areas of Activity

Benefits of a CID?



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- Safer public environment to the benefit of all property owners, tenants and visitors.
- Proactive, co-ordinated communication & direct consultation with the CCT's service directorates to enhance service delivery within the OHMCID.
- Equitable distribution of cost to all property owners for providing 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.

Urban Management Survey



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- 55 of 192 property owners responded.
- Public safety is the major concern of property owners.
- Majority of property owners would like to see regular cleaning of litter, grass cutting in public open spaces, maintenance of trees, beautification of public spaces, maintained firebreaks & removal of alien vegetation.
- Property owners in favour of social responsibility initiatives that support Moravian Oranjekloof School & employment opportunities for residents of Imizamo Yethu.

Governance



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- Registered Non-Profit Company
- Directors elected by Property Owners
 - Chair
 - Secretary
 - Treasurer
 - Public Safety Portfolio
 - Cleansing & Urban Management Portfolio
 - Environment Portfolio
 - Social Responsibility Portfolio
 - Communications Portfolio

Governance (continued)

- OHMCID NPC governed under Companies Act & Local Government Legislative Framework.
- Manages its own finances and appoints an auditor.
- 5 year business plan.
- Annual budget and implementation plan approved by members (property owners) at AGM.
- Monthly board meetings (first 30 mins open to members) with reports to CCT and to property owners.



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Five Year Business Plan 2019-2024

Part A: Motivation Report

Part B: Implementation Plan

Part C: Budget

Part D: Urban Management Survey Report



Governance & Finance



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- ensure activities promote the public benefit purpose of the organisation & not any members personal or private objectives;
- demonstrate high standards of integrity;
- use funds and resources responsibly for the purpose that they are allocated without extravagance or undue risk;
- ensure directors declare conflicts of interest & guard against self-dealing;
- promote equality, avoid discrimination & ensure the organisation adheres to democratic principles;
- promote openness & transparency through regular communication with property owners & other stakeholders;
- ensure legal & fiscal compliance expected by CIPC, SARS, CCT and other legislation;
- provide mid-year performance review to the Board and the CCT.

Public Safety



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- review OHMCID safety and security plan annually;
- maintain network of CCTV cameras including 24/7 monitoring of cameras using analytics;
- work with service provider to co-ordinate security response;
- maintain security fences & gates erected in public spaces to increase public safety;
- engage a SSP to provide a dedicated response team to threats detected in the area;
- engage a SSP to deploy security guards to patrol public areas as required; and
- Inform property owners & residents of safety and security procedures to request security assistance or report concerns on an ongoing basis.

Cleansing & Urban Management



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

Environmental Management



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- appoint service providers with a requirement to employ local labour to maintain firebreaks, manage vegetation and remove alien species from public open spaces;
- appoint service providers with a requirement to employ local labour to provide additional grass cutting services for verges & grass in open public spaces;
- beautify & maintain areas that have become eyesores in the OHMCID area;
- promote recycling & water efficiency projects initiatives in the OHMCID area.

Social Responsibility



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

Communications



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

Five Year Revenue



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5 YEAR BUDGET AS PER BUSINESS PLAN

	2019/20	2020/21	2021/22	2020/23	2023/24
INCOME	R	R	R	R	R
Revenue - Add. Rates	-996,392 100.0%	-1,074,254 100.0%	-1,141,020 100.0%	-1,211,198 100.0%	-1,284,180 100.0%
Other: Specify	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL INCOME	-996,392 100.0%	-1,074,254 100.0%	-1,141,020 100.0%	-1,211,198 100.0%	-1,284,180 100.0%

Core Expenditure



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	580,000	58.2%	603,200	56.2%	627,328	55.0%	652,421	53.9%	678,517	52.8%
Core Business										
Cleansing services	50,000		52,000		54,080		56,243		58,493	
Environmental upgrading	50,000		52,000		54,080		56,243		58,493	
Law Enforcement Officers	-		-		-		-		-	
Public Safety	390,000		405,600		421,824		438,697		456,245	
Public Safety - CCTV monitoring	30,000		31,200		32,448		33,746		35,095	
Social upliftment	40,000		41,600		43,264		44,995		46,794	
Urban Maintenance	20,000		20,800		21,632		22,497		23,397	
Depreciation	11,900	1.2%	48,552	4.5%	74,294	6.5%	101,066	8.3%	128,908	10.0%
Repairs & Maintenance	25,000	2.5%	26,000	2.4%	27,040	2.4%	28,122	2.3%	29,246	2.3%
Interest & Redemption	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%



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Capital Expenditure

Capital Expenditure (PPE)	144,000	14.5%	149,760	13.9%	155,750	13.7%	161,980	13.4%	168,460	13.1%
CCTV Cameras	94,000		97,760		101,670		105,737		109,967	
Fence	50,000		52,000		54,080		56,243		58,493	
Other: Specify										

General Expenditure

General Expenditure	205,600	20.6%	214,514	20.0%	222,377	19.5%	231,272	19.1%	240,523	18.7%
Accounting fees	18,000		18,720		19,469		20,248		21,057	
Administration and management fees	120,000		124,800		129,792		134,984		140,383	
Advertising costs	3,000		3,120		3,245		3,375		3,510	
Auditor's remuneration	18,000		18,720		19,469		20,248		21,057	
Bank charges	3,600		3,714		3,894		4,050		4,211	
Computer expenses	5,000		5,200		5,408		5,624		5,849	
Insurance	25,000		26,000		27,040		28,122		29,246	
Marketing and promotions	5,000		5,200		5,408		5,624		5,849	
Meeting expenses	3,000		3,120		3,245		3,375		3,510	
Printing / stationery / photographic	2,000		2,800		2,163		2,250		2,340	
Telecommunication	3,000		3,120		3,245		3,375		3,510	
Bad Debt Provision 3%	29,892	3.0%	32,228	3.0%	34,231	3.0%	36,336	3.0%	38,525	3.0%
TOTAL EXPENDITURE	996,392	100.0%	1,074,254	100.0%	1,141,020	100.0%	1,211,198	100.0%	1,284,180	100.0%

Financial Impact Model



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OHM Community Improvement District

PRELIMINARY MODELLING OF FINANCIAL IMPACT PROPOSED 18/19 BUDGET - R996,392

RESIDENTIAL PROPERTIES

PROPERTY VALUE	2019/20			
	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
1,000,000	1,485.00	1,707.75	123.75	142.31
1,500,000	2,227.50	2,561.63	185.63	213.47
2,500,000	3,712.50	4,269.38	309.38	355.78
5,000,000	7,425.00	8,538.75	618.75	711.56

NON-RESIDENTIAL PROPERTIES

PROPERTY VALUE	2019/20			
	ANNUAL CONTRIBUTION	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION	MONTHLY CONTRIBUTION (VAT INCL.)
1,000,000	3,205.00	3,685.75	267.08	307.15
1,500,000	4,807.50	5,528.63	400.63	460.72
2,500,000	8,012.50	9,214.38	667.71	767.86
5,000,000	16,025.00	18,428.75	1,335.42	1,535.73

NOTE: Modelling is based on current municipal valuations.

Property owners receiving partial or full relief in respect of rates will enjoy full exemption.

Next Steps



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- ✓ Form steering committee ✓
- ✓ Conduct Urban Management Survey
- ✓ Complete business plan ✓
- ✓ Hold public meeting on 8 August 2018
- Secure >60% agreement from property owners
- Submit application for CID to CCT
- Advertise application inviting comment/objections
- Objection period (< 60 days, objections to be submitted to CCT)
- Conduct objections meetings
- Obtain approval as from 1 July 2019
- Implement business plan