

Airport Industria City Improvement District NPC

BUSINESS PLAN

1 July 2020 – 30 June 2025

FIVE YEAR RENEWAL APPLICATION FOR THE CONTINUATION AND ONGOING MANAGEMENT OF THE AIRPORT INDUSTRIA CITY IMPROVEMENT DISTRICT (AICID) NPC

(Compiled In accordance with the City of Cape Town By-Law for
Special Rating Areas, promulgated in the Provincial Gazette 7015/2012 as
amended)



Securing Your Business Environment



This business plan is available at: www.airportcid.co.za

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PART A - MOTIVATION REPORT

1. INTRODUCTION

The Airport Industrial area supports a business mix, including some light industries, industrial parks, workshops, cold storage, courier businesses, imports and exports.

Property and Business owners are concerned about the levels of urban degradation and the general public safety specifically with reference to the adjacent communities such as Bishop Lavis, Montana, Bonteheuwel, Gugulethu and Nyanga.

With the establishment of the City Improvement District, the steering committee has identified the Special Rating Area (SRA) model as a basis to address the four pillars of Public safety, Cleansing, Environmental/Urban management and Social responsibility.

Inadequacies and deficiencies were highlighted at the onset of implementation and continue to be addressed satisfactorily. The ongoing perception shows the general consensus from business, landlords and tenants is that both crime and grime related challenges are being addressed. There has been tremendous support from businesses whose input has been of vital importance in enabling the Airport Industria City Improvement District to further the goal of creating a safe, secure and clean working environment in which to conduct business.

The Airport Industria City Improvement District NPC (AICID) is a community-driven venture, allowing the local community, property owners and local businesses to organise and fund improvements within the AICID. Once established by the City the AICID, a non-profit company (NPC), carries out the improvements and upgrades proposed in its business plan, funded by an additional property rate levied on rateable property located within the AICID. The additional property rates are collected by the City of Cape Town (CCT) from property owners in the area and paid to the AICID. The additional property rate is expressed as a rand in the Rand, is based on municipal valuation of the property and payable by all property owners. The additional rates paid by the property owners in the area means an equitable split based on municipal property valuation.

The budget will be dedicated to the specific area only and will be spent in accordance with the approved Business Plan. The cost of the additional services allows individual property owners to benefit from a well-managed business node including a shared sense of communal pride, safety and social responsibility.

The AICID has been operating since 1 July 2004, and was renewed by the members on four occasions and is now requesting the fifth renewal.

AICID is delivering on our mandate in making Airport Industria a sought after area.

2. COMPANY DETAILS

Name of CID	Airport Industria City Improvement District NPC (AICID)
Contact Person	Mr. John Jackson
Contact Telephone Number	(021) 386 1923
Establishment	1 July 2004
CID Office	Gateway Park, 14 Munich Street
Postal Address	PO Box 47 Cape Town International Airport

3. GEOGRAPHIC AREA

Boundaries of proposed AICID

Eastern Boundary	-	Borchards Quarry Road
Southern Boundary	-	N2
Northern Boundary	-	Robert Sebukwe
West Boundary	-	Kind David Golf Club
Michigan Street extension		



4. MANAGEMENT STRUCTURE

The AICID is operationally managed by a CID Manager appointed by the Board.

The AICID Board of Directors, elected by the members of AICID NPC, and consists of property owners within Airport Industria and a Political Representative from the City of Cape Town attending Board Meetings as an observer.

The Board of Directors and CID Manager are responsible for the management of the CID, within the framework of the approved Business Plan and oversee the implementation thereof.

The Board consists of the following directors:

J Jackson - Chairperson
 N Mc Murray
 G Magee
 A Healey

The Board meets every second month and gives valuable guidance in the running of the AICID. The first 30 minutes of these meetings is made available to property owners to raise specific concerns or issues.

Portfolios have been established to deal with specific issues, who meet with the CID manager as and when required while decisions are taken by the full board.

PORTFOLIO MANAGERS	PORTFOLIO
John Jackson	CID MANAGER & OFFICE BACK UP
Anthony Healey Assisted by Marius Coetser	SECURITY
John Jackson Neil Mc Murray	CAPITAL PROJECTS
Grant Magee Assisted by Alexandra De Mooij	SOCIAL RESPONSIBILITY
Neil Mc Murray Assisted by Herschel De Vries and Vernon Rawstorne	MARKETING
Neil Mc Murray	FINANCE
John Jackson	ROADS INFRASTRUCTURE

The AICID provide supplementary municipal services within the public areas by:

- enhancing and supplementing the municipal services provided by the City of Cape Town within the AICID boundary;
- encouraging a co-operative approach between the City and the private sector in the provision of municipal services;
- promoting economic growth;
- facilitating investment in AICID;
- public safety - the safety of the general public in public spaces; and
- creating a clean, tidy and well maintained working environment for all property owners and the community.

The AICID will act as a management body and be responsible for performing planning, contracting, financial control and administration functions, including:

- assessing the funding required each year for the purposes of the AICID
- making recommendation to Council its operational and capital budget allocation towards the Airport Industria Area for consideration during its budgeting process
- appointing service providers to attend to improvements and maintenance within the AICID as per the business plan

The AICID endeavours to maintain good working relations with all stakeholders, property and business owners and Law Enforcement Agencies.

AICID has tremendous support from all of the above and is a well-respected governed industrial area.

Property and Business owners are invited to attend the AICID Annual General meetings where achievements during the past year are discussed as outlined in the implementation and business plan. The new financial years' budget and implementation plan is discussed and presented for approval. All AGM documents are distributed and available on the AICID website.

5. VISION, MISSION AND GOALS

Vision

- Transform Airport Industria into a sought after and preferred industrial area
- Create an environment that cares and values the safety and security of all.
- Establish a credible industrial area that is tolerant, well governed and trusted by the community

Mission

Strive for continuous improvement by:

- Creating and maintaining a clean public environment for all
- Maintaining a safe public environment
- Improving / maintaining the AICID infrastructure
- Assisting with social issues where and when needed
- Promoting environmental awareness

Goals

- Implement actions as set out in the business plan
- To create an environment for the Industrialists to pursue their business as well as for the broader community.
- Establish a good working relationship between the AICID and other stakeholders to improve the area
- Ensure that AICID are legally compliant

6. ALIGNMENT WITH CITY OF CAPE TOWNS' INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan (IDP) of the City rests on 5 pillars and the AICID supports these pillars as follows:

- The Opportunity City

The AICID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management and social initiatives, all aimed at safeguarding the existing businesses and maintaining and creating employment opportunities.

- The Safe City

One of the primary focus areas of the AICID is aimed at improved public safety in the public spaces within the AICID boundary. The AICID therefor directly supports a Safe City.

- The Caring City

The AICID supports the City's Social Upliftment Strategies to find lasting solutions for Social Development, which includes supporting individuals to move from the street into places of safety, supporting NGOs that provide social services and where possible creating employment opportunities.

- The Efficient City

The ATHCID supports the functions of the City through the delivery of coordinated top-up municipal services and communicates with the various line departments which facilitates streamlined communication and service delivery with the City.

- The Well Run City

The AICID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

7. PUBLIC SAFETY

Two dedicated patrol vehicles with two officers for day and night shift will be provided. The Public Safety Officers do visible patrolling 24/7/365.

The AICID contracted Public Safety Service Provider has one response vehicle patrolling the AICID area.

The AICID Manager and the Operations Manager of the Public Safety Service Provider attend crime prevention forum meetings on a weekly basis.

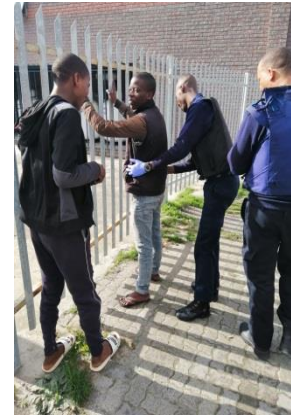


The AICID Manager and Operations Manager of the Public Safety Service Provider also:

- Ensure that good working relationships with SAPS, Law Enforcement and Traffic are established and maintained
- liaise with relevant role players of the local SAPS to discuss trends and share intelligence regarding public safety
- monitors SAPS Sector visibility
- arrange joint operations with SAPS and other agencies

The AICID Public Safety Service provider strives to maintain a safe working environment by being pro-active rather than re-active. The Public Safety Service Provider assists Law Enforcement to maintain order and provides an additional deterrent to unlawfulness through their consistent coverage of and visibility in the area.

The security company has its office located at the AICID offices, thus ensuring constant communication on a daily basis with the CID Manager regarding the management of Public Safety officers, crime prevention and assisting the various law enforcement officers in visible patrolling in AICID area. A weekly meeting is held to discuss the security reports and to address matters raised. The good working relationship and direct communication between the public safety service provider operations manager and the AICID manager enables both parties to give immediate attention to any problems.



In addition to attending to public safety the officers attend to various other issues such as illegal dumping, gates of premises left open at night, confiscations, checking of trolleys, stop and search, recording incidents in the area and SAPS's involvement, illegal vendors and reporting on Safety Hazards & Maintenance needed.



The Security Mobile Trailer park at different locations every day and provides a sense of security for people and is also utilised as an information kiosk



AICID will continue to focus on public safety during the next 5-year term.

8. CLEANSING AND URBAN MAINTENANCE

The AICID provides cleaning and maintenance services over and above those provided by the City.

Streets and public spaces are monitored daily. The AICID has 8 dedicated general workers operating in Airport Industria area 5 days a week. They attend to the picking up of litter, sweeping the streets, cleaning storm water canals, cutting the lawn on verges and removing weeds from verges. They also remove illegal posters from non-municipal infrastructure within the public domain and clean the City's green litter bins.





Dumping of rubble and garden waste is still a major challenge, but this is addressed on a daily basis by the AICID cleaning team.



Greening Campaign

The AICID continues to promote the greening campaign by urging businesses to beautify their verges and take part in the quarterly garden competition.

Water restrictions have had a devastating effect, but we are confident that the reinstatement of verges and beautifying gardens with water wise trees and plants will soon be underway.

A floating plaque is handed to the winner to display in their reception area for the quarter.

The AICID beautified the three entrances of the industrial areas. The landscaping areas are cleaned weekly from litter and weeding. Water-wise plants were used to keep the cost of maintaining as low as possible.



The AICID promotes the planting of trees by urging businesses to adopt a tree. By doing this they become responsible for watering the tree. AICID set up a working relationship with the CCT Parks Department where they undertook to replace dead trees and prune the existing ones. This assists in achieving the goal to beautify our working environment.

Urban Maintenance

Defects are reported to the CCT by means of a C3 notification. The CID also submits photos on all safety hazards and defects by emails to the CCT.

The CID further identifies shortcomings and submits a list of essential needs to the CCT to incorporate into the CCT operating and/or capital budgets. This will include but is not limited to the following:

- Street lighting
- Storm Water Canal cleaning
- Fire Hydrants maintenance and repairs

- Road Maintenance
- Sidewalk and Kerb maintenance
- Clearing and maintenance of overgrown vacant plots
- Road traffic markings
- Road traffic signage
- Environmental Health issues

As services offered within a AICID do not replace the services of CCT but are rather “top-up” municipal services which mainly focuses on the following:



- Repainting Road Traffic Signs
- Repainting Yellow concrete street names
- Maintaining perimeter fencing

9. SOCIAL SERVICES

The AICID endeavours to create social development within Airport Industria and embarks on the following projects:

- WP Blood Transfusion Services has established a donor clinic in the AICID encourages workers to donate blood every 56 days.



- *Feeding Scheme*, a business in Airport Industria donates 40 loaves of bread on a weekly basis. The AICID distributes the bread to the needy and currently provides bread to a primary school, frail care facility, soup kitchen and a children's home for Underprivileged children.



- Children's *Heart Project*, the CID collects gifts / toys and hampers for needy children for the Christmas period. The gifts are delivered to the Red Cross hospital.



- *Winter Project*, companies and workers donate blankets, shoes, clothing and food for the underprivileged. The CID distributes this to the less fortunate.



These projects will not have a direct impact on the AICID budget.

10. MARKETING

Marketing focuses on spreading the positive message about the AICID and use the following platforms:

- The CID logo is used on public safety vehicles and stationery
- brochures containing information regarding the AICID are distributed on the website, available at the AICID office and the mobile security trailer
- E-mails are sent out to landlords and business tenants to inform them regarding security reports, safety precautions and events in Airport Industria

The AICID's website is kept up to date with information and legal documents which can be viewed and downloaded.

Available documents since inception:

- Accounting documentation
- Annual Financial statements
- Annual General Meetings (Agenda, Minutes & Newspaper notifications)
- 5year term Business Plan
- Membership Application

- Membership List
- Nomination for Directorship
- Annual Budgets
- Annual Implementation Plan
- Special Rating Area (SRA) By-law and Policy
- Memorandum of Incorporation (MOI)
- Form COR 36.2
- List of Board member
- Company secretary
- Contact details of all CIDs
- PAIA manual
- Board meeting dates
- Procurement Policy

PART B - BUDGET

11. FIVE YEAR TERM BUDGET 2020 – 2025

In line with the City's Special Rating Areas Policy (SRA Policy), the AICID management annually prepares an overall budget for the year based on the specific needs of the area as set out in the Business Plan. The budget is funded by the property owners through an additional property rate levied on the municipal valuation of all properties within the AICID boundary. Additional property rates attract VAT @ 15%.

The budget for each year of the Business Plan

Year 1:	R 5 047 201
Year 2:	R 5 441 146
Year 3:	R 5 868 636
Year 4:	R 6 322 244
Year 5:	R 6 821 213

The annual budget increase is based on an average 7.8% escalation.
Budget allocation by Portfolio:

• Public Safety	65%
• Cleaning and Environment	15%
• Social	0%
• Provision for bad debts	3%

The full five-year budget is attached as Appendix A.

12. FINANCIAL IMPACT OF AICID

The additional property rate is calculated by the City annually during the City's budget process. The additional rate is expressed as a Rand-in-the-land and is calculated by dividing the AICID budget total with the total municipal valuation of properties in the AICID.

The SRA Policy allows for a differentiation in tariffs for the different types of properties and as such a residential and non-residential additional property rate is applicable in the AICID.

The AICID budget and additional property rate are approved by Council with the City's budget and is applicable over a financial year, which starts on 1 July.

Individual contributions for residential and non-residential properties can be calculated as follows:

1. Municipal valuation x R 0.XXXXXXX = Annual contribution (VAT excl.)
Note: R 0.XXXXXXX represents the approved AICID additional property rate.

2. Annual contribution (VAT excl.) \div 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) \times 1.15 = Average monthly contribution (VAT incl.)

e.g. R5,000,000 \times R 0.001812 = R9 060.00 \div 12 = R755.00
 \times 1.15 = R868.25

PART C – IMPLEMENTATION PLAN

MANAGEMENT & OPERATIONS 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Effective and Efficient Management and Office Administration	Operational AICID office Accessible to all property owners	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Board meetings	Report back on AICID related functions, per portfolio	Bi-Monthly	6	6	6	6	6	AICID Manager	
Promote and develop NPC Membership list	Have a NPC Membership list that represent the area	Annually	1	1	1	1	1	AICID Manager	
Input to City Capital / Operational Budgets	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	AICID Manager	By January of each year
Interact with property owners and business tenants	Provide assistance where possible and report to Board	Ongoing	➔	➔	➔	➔	➔	AICID Manager and Council Authorities	
Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the ACID	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously	Monthly	12	12	12	12	12	AICID Financial Director	
Input to the Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	AICID Manager	October to February of every year.

Visit members	Visit every member at least once annually	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	Annually	1	1	1	1	1	AICID Board of Director and AICID Manager	
CIPC Compliance <ul style="list-style-type: none"> • Directors change • Annual Returns • Auditors change 	CIPC Notifications of changes.	Annually	1	1	1	1	1	AICID Manager	Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
Communicate AICID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	AICID Manager	
Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	Annually	1	1	1	1	1	AICID Manager	Submitted to the City by 31 August of each year.
Budget review	Board approved budget review to the CCT by end of February	Annually	1	1	1	1	1	AICID Board of Director and AICID Manager	
Mid-Year performance review	Board approved mid-year review submitted to the CCT by end of February	Annually	1	1	1	1	1	AICID Board of Director and AICID Manager	
Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	AICID Board of Director and AICID Manager	

Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	AICID Manager / Financial Director	Submit PIN to CCT Supply Chain Management Department.
SRA renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1	AICID Board of Director and AICID Manager	
Monthly Reports to the Directors	Report back on all AICID related business to be measured and signed off	Monthly	12	12	12	12	12	AICID Manager	Provide monthly reports to the Directors.
All Directors to receive relevant CID Documents	At the 1 st Board meeting after the AGM, supply all directors with all relevant CID documents	Annually	1	1	1	1	1	AICID Manager	
Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Annually	1	1	1	1	1	AICID Manager	
Successful day-to-day management and operations of the AICID	Monthly feedback to AICID Board.	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Allocation of portfolios	At the first Board meeting after the AGM elect Chairperson and assign portfolios to Directors	Annually	1	1	1	1	1	AICID Board of Directors and Manager	
Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-Monthly	6	6	6	6	6	AICID Board of Directors and Manager	
Vat reconciliation and tax returns	BI-monthly VAT returns and annual tax returns submitted to SARS on time	Bi-Monthly	6	6	6	6	6	AICID Board of Directors and Manager	
Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM	Annually	1	1	1	1	1	AICID Board of Directors and Manager	Submit proof of submission to CID Department.

PUBLIC SAFETY 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
On-site inspection of Public Safety Officials	Daily feedback to AICID Manager. Bi-Monthly feedback to Board at Directors Meeting	Daily visits by patrol officers to AICID office	Daily visits by patrol officers to AICID office	Daily visits by patrol officers to AICID office	Daily visits by patrol officers to AICID office	Daily visits by patrol officers to AICID office	Daily visits by patrol officers to AICID office	Public Safety Contractor - Security Operations Manager	
Weekly Public Safety Reports from Public Safety Contractor	Weekly written reports to AICID Manager with Incident and crime statistics Communicated to Members and Business Tenants by AICID. Report to Board.	Ongoing	➔	➔	➔	➔	➔	Public Safety Contractor - Security Operations Manager	
Weekly Security Crime Statistics from Security Contractor	Due every week detailing incidents from the previous week and health & safety issues. Report to Board quarterly	Quarterly reports to AICID	4	4	4	4	4	Security Contractor - Security Operations Manager	
SAPS Bishop Lavis Sector 4 Sector Policing Meeting and Crime Prevention Forum (CPF)	Every Monday at Bishop Lavis Police Station	Ongoing	➔	➔	➔	➔	➔	AICID Manager and Security Operations Manager	
Promote relationships with SAPS and Law Enforcement Agencies	Establish good working relationships by attending meetings regularly, promoting assisting where possible	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Liaise with relevant role players of the local SAPS	Report back to Board	Ongoing	➔	➔	➔	➔	➔	AICID Manager	

Monitor SAPS Sector Visibility	Daily feedback to AICID Manager. Reporting at CPF Meeting	Ongoing	➔	➔	➔	➔	➔	SAPS Sector Captain and Security Operations Manager	
Joint operations with Security and SAPS, Traffic and Law Enforcement Agencies: <ul style="list-style-type: none"> • High Profile Policing and Patrolling • Traffic Road blocks • Speed Analysis • Profiling suspects/loiterers Informal Traders	Report back at CPF Meeting	Ongoing	➔	➔	➔	➔	➔	AICID Manager and Security Operations Manager	
Maintain a Crime free working environment	Patrolling area to assess situation	Ongoing	➔	➔	➔	➔	➔	AICID Manager and Security Operations Manager	
Appointment of Service provider	Appointment of appropriately qualified Service providers	Three year contract	1			1		AICID Board and AICID Manager	Through competitive appointment process.

MAINTENANCE AND CLEANSING 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Appointment of Service staff	Appointment of appropriately qualified staff.	When required	➔	➔	➔	➔	➔	AICID Board and AICID Manager	Open and transparent. Competitive process when required
Monitoring Cleansing staff sweeping streets in boundary and cleaning the City's green bins on lamp poles	Feedback to AICID Board at Directors Meeting	Daily	Daily	Daily	Daily	Daily	Daily	Cleaning Manager	
Monitoring collection and emptying of the City's Black Wheelie bins / waste collection Days	Feedback to AICID Board at Directors Meeting	Weekly	52	52	52	52	52	AICID Manager and Business Tenants	
Greening Campaigns	Feedback to AICID Board at Directors Meeting	Quarterly	4	4	4	4	4	AICID Manager	
Identifying Health and Safety issues	Daily reports to AICID Manager Reporting problems to the City	Ongoing	➔	➔	➔	➔	➔	AICID Manager and Security Operations Manager	
Identifying infrastructure issues	Weekly notifications to the City	Weekly	52	52	52	52	52	AICID Manager	
Verge Cutting and Maintenance	Bi-Monthly feedback to AICID Board at Directors Meeting	Bi-Monthly	6	6	6	6	6	AICID Manager and Contractor	

Watering and general maintenance of trees: <ul style="list-style-type: none"> Replacing dead trees Illegal tree felling Companies to 'adopt a tree' to help watering of trees	Bi-Monthly feedback to AICID Board at Directors Meeting. Liaising with Parks Department when services are required.	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Garden Competition	Promote quarterly garden competition. Quarterly Floating Plaque given to winner	Quarterly	4	4	4	4	4	AICID Manager	
Bush Clearing initiatives	Contact Property Owners to take responsibility and clean vacant property and Parks Department	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Littering / dumping	Contact offender and report to The City or Law Enforcement Agencies, report to AICID Manager	Daily as incidents occur	➔	➔	➔	➔	➔	AICID Manager Business Tenants	
Air Pollution	Daily monitoring and reporting to The City	Ongoing	➔	➔	➔	➔	➔	AICID Manager	

URBAN MANAGEMENT INITIATIVES 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Identify shortcoming of services from CCT	Weekly reports to CCT and report to Board on progress	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Identify problem areas with respect to: 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	Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board	Ongoing	➔	➔	➔	➔	➔	Director appointed in Administration and projects portfolio and AICID Manager	
Identify and report infrastructure supplementing of existing Council Services: f. Street lighting g. Dumping h. Refuse Removal i. Waterworks j. Sewerage k. Roads and Storm water l. Traffic signals and line painting m. Pedestrian safety n. Road repairs	Monitor and evaluate. Report findings to the AICID Board with recommendations where applicable	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register	➔	➔	➔	➔	➔	AICID Manager	
Compile priority list of essential needs to enhance the objectives of the AICID	Bi-Monthly feedback to Board of Directors. Reports /Requests channeled to CCT	Bi-Monthly	6	6	6	6	6	AICID Manager	

Speed Reduction Measures	Document need for additional STOP streets to The City / Traffic Department	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Entrances to Airport Industria	Maintenance of landscaping areas - planting of hardy shrubs/trees	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Stray dogs / animals	Call local authority to assist with removal of debris and animals wondering	As and when required	➔	➔	➔	➔	➔	AICID Manager	

SOCIAL INTERVENTION 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Winter Project	Liaise with members to donate unwanted goods to the needy during the winter months	Annually	1	1	1	1	1	AICID Manager	
Blood Donor Clinic Area	Liaise with members to support this worthy course and help save a life	Every 56 days	Every 56 days	Every 56 days	Every 56 days	Every 56 days	Every 56 days	AICID Manager	
Heart for Children Project	Requesting our business community to donate Christmas gifts and hampers to underprivileged children. The AICID gives this to orphanages and hospitals.	Annually	1	1	1	1	1	AICID Manager	
Waste Minimisation Project	Encourage businesses to make use of the City's dumping sites to disperse of their company waste. Encourage businesses to be responsible in terms of waste management / encourage recycling.	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Interact with Social Development programs and initiatives	Programmes put in place with local and social development departments for upliftment of CCT	Ongoing	➔	➔	➔	➔	➔	AICID Manager	

MARKETING INITIATIVES 2020 - 2025									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Media Coverage in local Newspapers covering: <ul style="list-style-type: none"> AICID Annual General Meetings Local Development Property Development issues 	Monthly / when needed	Monthly / when needed	Monthly / when needed	Monthly / when needed	Monthly / when needed	Monthly / when needed	Monthly / when needed	AICID Manager	
Liaising with business tenants and property owners via email, telephonically and visit	At least one official visit to each member in a 12 month period	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Promoting business prospects for the area	Feedback to AICID Board at Directors Meeting	Annually	1	1	1	1	1	AICID Manager	
Management and Administration of Surveys: <ul style="list-style-type: none"> Emergency Evacuation Procedures Hazardous chemicals Community involvement Polluted Water Ways	Quarterly updates to members via e-mail and during visits to members	Quarterly	4	4	4	4	➔	Quarterly updates to members via e-mail and during visits to members	
Memo Desk Cube Incentive with AICID Contact numbers and Emergency Numbers	Provide businesses with Memo Desk Cube	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Promote business prospects for AICID area	Regular contact with property developers and estate agents	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
Encourage maintenance of buildings, landscaping and quarterly verge competitions	Assessments / Bi-Monthly feedback to AICID Board at Directors Meeting	Ongoing	➔	➔	➔	➔	➔	AICID Manager	
AICID entrance signage	Assessments / Bi-Monthly feedback to AICID Board at Directors Meeting	Ongoing	➔	➔	➔	➔	➔	AICID Manager	

AICID Signage and illegal signage	Signage at the 3 entrances to Airport Industria Interact with The City on By-Laws and business tenants	Ongoing maintenance when needed	➡	➡	➡	➡	➡	AICID Manager	
Website updates and link to businesses directory	Monthly updates	Monthly	12	12	12	12	12	AICID Manager	

AIRPORT INDUSTRIA CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2020/21		2021/22		2022/23		2023/24		2024/25	
INCOME	R		R		R		R		R	
Income from add. Rates	-5 047 201	100,0%	-5 441 146	100,0%	-5 868 636	100,0%	-6 322 244	100,0%	-6 821 213	100,0%
Other: Specify	-	0,0%	-	0,0%	-	0,0%	-	0,0%	-	0,0%
TOTAL INCOME	-5 047 201	100,0%	-5 441 146	100,0%	-5 868 636	100,0%	-6 322 244	100,0%	-6 821 213	100,0%
EXPENDITURE	R		R		R		R		R	
Employee Related	596 000	11,8%	644 300	11,8%	696 500	11,9%	753 800	11,9%	814 100	11,9%
Salaries and Wages	410 000		443 000		480 000		520 000		560 000	
PAYE, UIF & SDL	120 000		130 000		140 000		150 000		164 000	
Allowances: Locomotion	18 000		19 000		21 000		23 000		25 000	
COIDA	3 000		3 300		3 500		3 800		4 100	
Bonus	45 000		49 000		52 000		57 000		61 000	
Core Business	4 070 000	80,6%	4 396 000	80,8%	4 754 000	81,0%	5 127 000	81,1%	5 540 000	81,2%
Cleansing services	770 000		832 000		900 000		970 000		1 050 000	
Environmental upgrading	-		-		-		-		-	
Public Safety	3 300 000		3 564 000		3 854 000		4 157 000		4 490 000	
Social upliftment	-		-		-		-		-	
Urban Maintenance	-		-		-		-		-	
Depreciation	127 085	2,5%	125 912	2,3%	122 377	2,1%	122 377	1,9%	122 377	1,8%
General Expenditure	102 700	2,0%	111 700	2,1%	119 700	2,0%	129 400	2,0%	140 100	2,1%
Accounting fees	16 000		17 500		18 700		20 000		22 000	
Bank charges	3 000		3 300		3 500		3 800		4 100	
Computer expenses	15 000		16 200		17 500		19 000		20 500	
Contingency / Sundry	15 000		16 200		17 500		19 000		20 500	
Insurance	10 000		10 800		11 500		12 600		13 600	
Meeting expenses	8 200		9 000		9 600		10 300		11 200	
Office rental	6 000		6 500		7 000		7 500		8 100	
Printing / stationery / photographic	3 500		3 800		4 100		4 400		4 800	
Refreshments and Teas	5 000		5 400		5 800		6 300		6 800	
Telecommunication	21 000		23 000		24 500		26 500		28 500	
Bad Debt Provision 3%	151 416	3,0%	163 234	3,0%	176 059	3,0%	189 667	3,0%	204 636	3,0%
TOTAL EXPENDITURE	5 047 201	100,0%	5 441 146	100,0%	5 868 636	100,0%	6 322 244	100,0%	6 821 213	100,0%
(SURPLUS) / SHORTFALL	-		-		-		-		-	
GROWTH: EXPENDITURE	1,5%		7,8%		7,9%		7,7%		7,9%	
GROWTH: SRA RATES	10,3%		7,8%		7,9%		7,7%		7,9%	