MITCHELLS PLAIN TOWN CENTRE IMPROVEMENT DISTRICT

BUSINESS PLAN

1 JULY 2024 – 30 JUNE 2029

MITCHELLS PLAIN TOWN CENTRE IMPROVEMENT DISTRICT NPC

Prepared by:

The Mitchells Plain Town Centre Improvement District NPC
3rd Floor, Mutual Plain Building, Town Centre, Mitchells Plain, Cape Town
Tel: 079 404 5335
Email: cidmanager@mptcid.org.za
Website: www.mptcid.co.za

Contents

PART B: Five-Year Term Implementation Plan

PART C: Five-Year Budget

A. MOTIVATION REPORT

Introduction

The formation of the MPTCID enabled the establishment of a statutory body to manage and implement supplementary public safety and urban management operations in addition to those services provided by the City of Cape Town. The property owners from the area paid an additional rate to fund supplementary services for that specific area as set out in this business plan. The supplementary services included the provision of public safety, 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 Mitchells Plain Town Centre Improvement District (MPTCID) was formally established in July 2019, within this framework and now provides the top up of public safety, urban maintenance, and urban cleaning services which is done in close cooperation with the City of Cape Town, several of their Departments as well as the SAPS. This Business Plan contained herein is to support the first extension of term for the MPTCID and its aims to extend its work into a second five-year term.

The MPTCID area supports a business mix including various formal and informal retailers of which most represent the livelihoods of the heart of the Mitchells Plain Community as well as the more formalized sector of National Anchor Tenants and the Commercial Property Owners which made up the complete mix of interests within the boundaries of the Mitchells Plain Town Centre.

From the outset, the MPTCID had to develop and build its own infrastructure so that it could implement these stated objectives. Therefore, the initial roll out of operational activities in the huge CAPEX outlay on the build of the CCTV Surveillance System, the establishment of the Offices of the MPTCID with its own Control Room and the Completion of the Gate and Fencing Enclosure Project. These spends were critical arresting the excessively high crime rates within this commercial precinct and delivering on the Public Safety front. Further, engagement of the Law Enforcement agencies including the SAPS, have culminated in the Metro Police/MPTCID JV Project whereby we have allocated space in offices to house the CCTV monitoring of the City`s Mitchells Plain Cameras and thus finally having Law Enforcement officers stationed, dispatched, and deployed from our CID Offices. This project is now fully operational.

With little Budget our Urban Cleaning services came from the combination of the use of Social Upliftment Budget and Cleaning Budgets, whereby we sponsored the drug and rehabilitation Program of the Victory Outreach church, and received rehabilitated persons to make up our cleaning services teams which now happens 5 days a week in teams of 8 with a Supervisor.

With its first term extension imminent, the MPTCID has positioned itself to address these ongoing issues affecting the area, noting that we are now focusing on the Urban Maintenance aspect in the area to decrease the potential for urban infrastructure damage, traffic congestion, littering and increased opportunities for crime that may affect the entire area. In light of these challenges, the MPTCID aims to continue to motivate property owners to enhance their investments and work closely with the MPTCID and the City of Cape Town.

The Area of our focus and activities is known as Town Centre, Mitchells Plain, and is geographically defined by 4th Avenue, 1st Avenue, 3rd Avenue with the Public Transport Infrastructure (PTI) and the Station Plaza Shopping Centre on 7th Avenue (Mitchells Plain Train Station) in Mitchells Plain. See below for a more detailed description and geographic overhead diagram.

The continued improvements and upgrades proposed in this business plan are funded by an additional rate levied on rateable property located within the MPTCID. See list of these properties below in this proposal.

Company:	Mitchells Plain Town Centre Improvement District NPC (MPTCID)
Registered Office:	4B Willow Road, Observatory, 7608
MPTCID Board:	Bradley Bordiss Ian Van Der Merwe Faizel Hendricks Shaheem Hendricks Ismail Moosajee Fairoz Osman
Auditor:	Cecil Kilpin Chartered Accountants
Accountant:	Ros Eachus Accounting Services
Company Secretarial Duties	C2M Chartered Accountants
MPTCID Management	PSI FIRE SEC Pty Ltd and ORACLE Pty Ltd
Contact Details	CID Manager James – 079 404 5335 Control Room – 066 468 6565 Security Manager – 082 811 7679
Email	cidmanager@mptcid.org.za
Website	www.mptcid.co.za

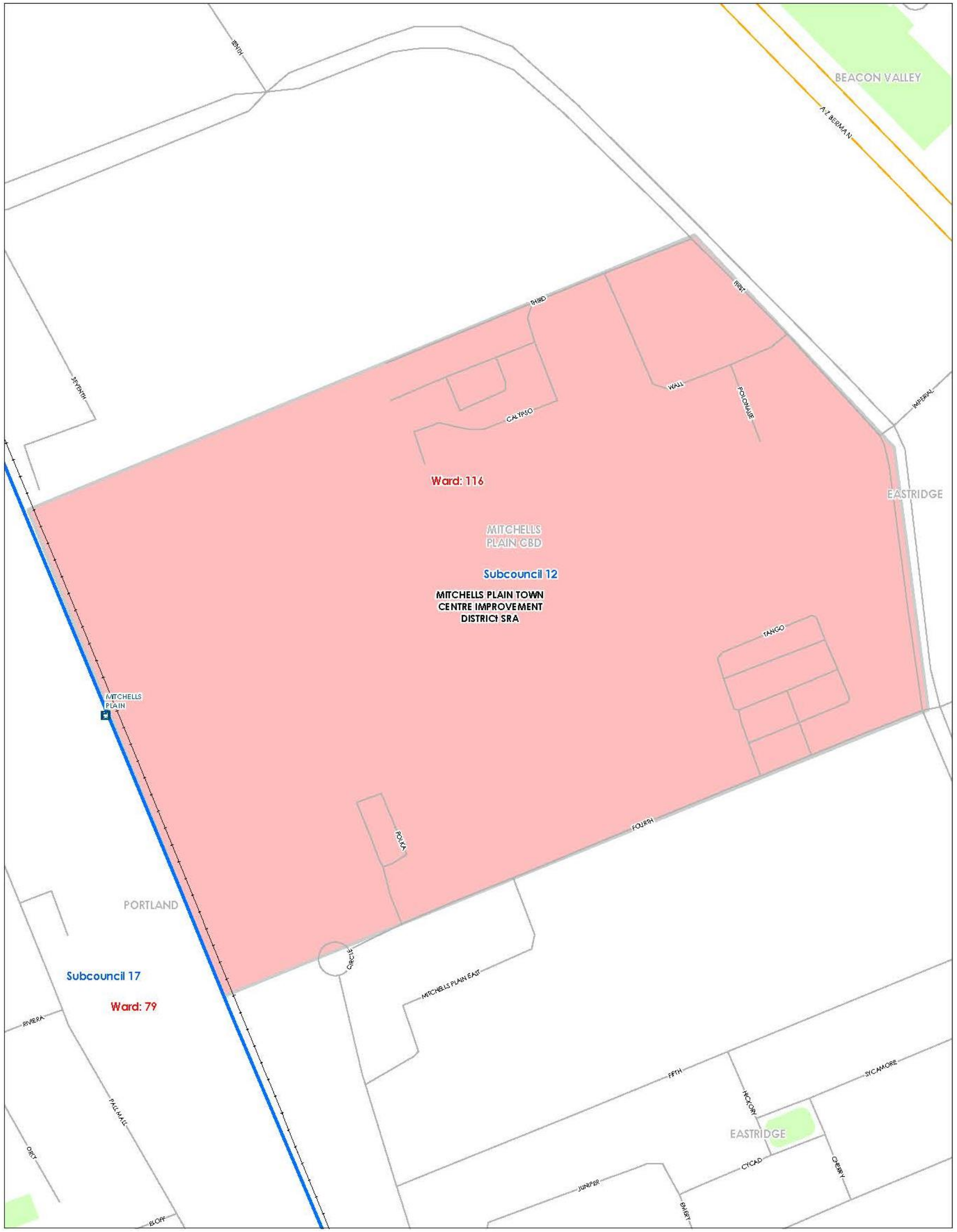
MPTCID Area:

Northern Boundary – 3rd Avenue, from where 1st Avenue intersects with 3rd Avenue, along running across to the Public Transport Infrastructure, ending at the North-Western point, demarcated by the 7th Avenue Security Control Boom.

Eastern Boundary – 1st Avenue, from where it intersects with 4th Avenue, along past the Magistrate Courts and Mitchells Plain SAPS Station, to where 1st Avenue intersects with 3rd Avenue inclusive

Southern Boundary – 4th Avenue, from the 4th Avenue Circle and Taxi Interchange, along 4th Avenue to where this avenue intersects with 1st Avenue at the Robot Interchange

Western Boundary –The boundary follows 7th Avenue at the Station Plaza from the 4th Avenue Circle and Taxi Interchange, following the Railway line, inclusive of the Station Plaza Complex, down to the 3rd Avenue Boom at the Buco Building Complex



MPTCID Mission

It is the mission of the MPTCID to create an accessible and inviting commercial shopping precinct, attractive and safe for shoppers, visitors and clients alike.

MPTCID Vision

The vision of the MPTCID is to maintain a safe, clean, well-managed commercial shopping area that attracts and retains industrial and retail business operators.

MPTCID Goals

- Improve Public Safety significantly by proactive visible patrolling and cooperation with existing SAPS and City of Cape Town Law Enforcement efforts as well as other security service providers in the area.
- Maintaining a safe and clean public environment by addressing issues of maintenance and cleaning of streets, pavements and public spaces.
- Manage existing and new public infrastructure for the future benefit of all the users of the area.
- Protect property values.
- Attract new investment to the area.
- Support and promote social responsibility in the area.
- The sustained and effective management of the MPTCID area.

The core values of the MPTCID are focused on the delivery of supplementary municipal services to the community of property and business owners and those that work and visit the commercial shopping precinct area. The Board and the appointed management entity and service providers aim to deliver these services in a cost-effective and sustainable manner. This requires consistent evaluation of the performance of the service providers and the execution of the day-to-day business of the MPTCID in a transparent and accountable manner. This is achieved through:

- rigorous reporting to the Board of Directors and the City of Cape Town,
- facilitation of local community participation in board meetings and members' meetings of the CID company,
- proper accounting and financial reporting that meet auditing standards,
- reporting part years performance to the NPC members at the Annual General Meeting,
- the submission of annual reports to the local Sub council and CID Branch, and
- publication of all relevant documentation online.

Consistency with Integrated Development Plan (IDP)

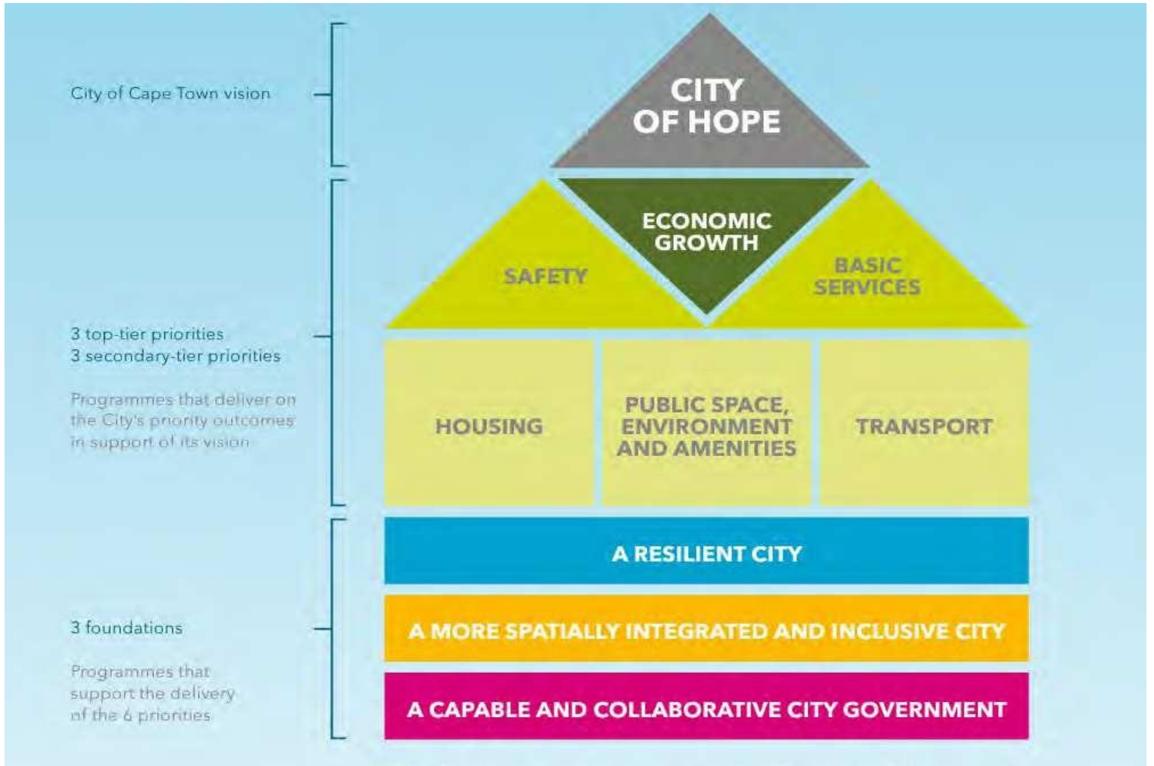
Introduction

The IDP of the City rests on 3 foundations, 3 second-tier priorities and 3 top-tier priorities. Together this supports the vision for the City of Cape Town's City of Hope. The IDP is based on the City's 16 objectives linked to its priorities and foundations. The MPTCID's supplementary services are consistent with the City's IDP objectives with specific reference to the following programs:

- **Safety.** The Public Safety plan supports effective Law Enforcement to make communities safer and this is supported using technology such as CCTV. The Public Safety plan also strengthens safety partnerships, thereby aiming for a holistic crime prevention Programme as noted in Objective 5 and 6 of the IDP.

- **Economic Growth.** The MPTCID 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 and growing the existing businesses and economic opportunities thereby maintaining and creating employment opportunities. A well-maintained and managed area stimulates investment and MPTCID therefore directly supports further economic growth.

- **Cleaning and the environment.** The MPTCID urban cleaning and urban maintenance support the objectives of a healthy and sustainable environment. This is specifically aimed at the public space and amenities of the city, creating safe, quality public spaces whilst supporting environmental sustainability. The waste minimization and cleaning activities provided as a supplementary service further enhances the basic services provided by the City.



The IDP strategic plan, comprising priorities and foundations that all support the vision of creating a *City of Hope*

- **Urban Maintenance.** The MPTCIDs urban maintenance work also supports Objective 13 in the IDP through the maintenance of road and associated infrastructure thereby creating a better environment for pedestrians, cyclists, and vehicles alike.

- **Social Development.** The MPTCID 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, support NGOs that provide social services and where possible create employment opportunities.

Each of these priorities and objectives are considered within each of the main service areas of the MPTCID business plan and highlighted in each section.

Proposed Services

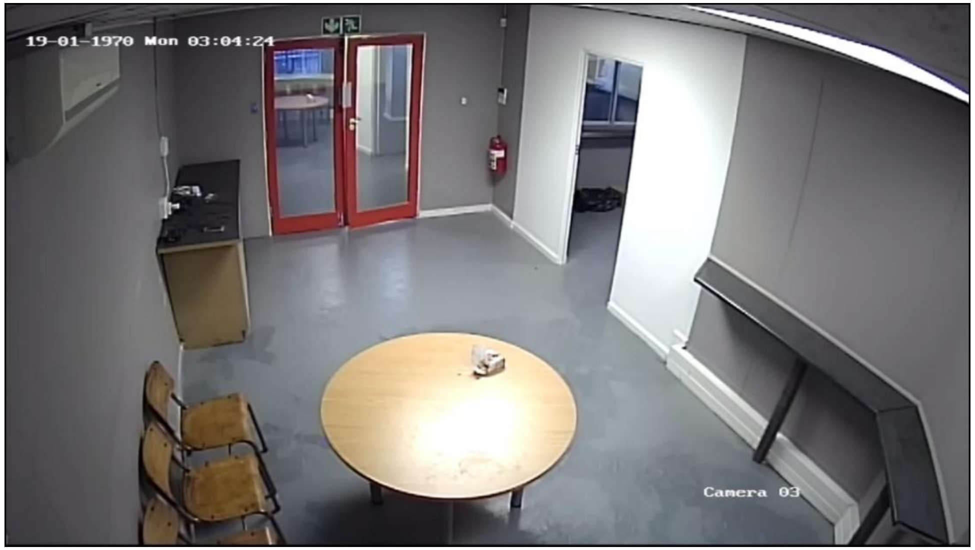
In order to address the ongoing needs of the area the MPTCID will continue to address six main focus areas namely:

a) The management of the MPTCID operations.
b) The provision of public safety and security measures in public areas only.
c) The cleaning, greening and maintenance of the public spaces in the area.
d) In cooperation with the relevant City of Cape Town departments, actions will be taken to address and monitor urban management issues related to the public infrastructure in the MPTCID.
e) Through constructive partnerships with all the role-players in the MPTCID a recycling initiative will be considered to improve the sustainability of the businesses and potentially create employment opportunities and social upliftment in the area; and
f) Marketing and promotional efforts will be undertaken to promote the MPTCID as a well-managed and functioning business and residential node.

Improving Public Safety

In order to improve safety and security the MPTCID will retain and improve its comprehensive and integrated public safety plan for the area in conjunction with an appointed service provider. These actions will include coordination and cooperation with:

- The South African Police Service
- Local Community Policing Forums
- Other existing security services in the area
- City of Cape Town Safety and Security Directorate
- Community organizations
- Other stakeholders


19-01-1970 Mon 03:04:24
Camera 03

19-01-1970 Mon 03:04:35
Camera 01


The MPTCID initiative and the inherent security situation of the area requires the deployment of public safety patrol officers to adequately secure the public areas. Such a deployment can be expensive to implement and therefore the focus of the public safety plan is on patrols, anticipated 20 of 55 public Safety patrol officers on foot, with the highest number of resources deployed during daytime operations between 06:00 and 18:00 when most businesses are operational in the area. Considering the contributions from other stakeholders such as SAPS and safety and security efforts from the City of Cape Town the following public safety and security plan is proposed for the MPTCID. This plan involves the deployment of anticipated 35 of 55 Law Enforcement Officers, Public Safety Patrol Officers , Community Ambassadors from Neighborhood Watch), CID Guard Patrol Officers , an extensive CCTV surveillance system to provide a reassuring presence on streets 7 days a week. The final Law Enforcement Officers numbers, LEAP or otherwise, as well as the Community Ambassadors numbers are dependent on DOCS Budgets and MURP Budgets, and not in the control of the MPTCID – as we are already privy to initial deployments, we have every reason to believe these commitments are and will materialize.

Public Safety Patrol Officers (Community Ambassadors from Neighborhood Watch)

The public safety patrol officers are brightly uniformed ambassadors that help to maintain an inviting and comfortable experience by serving as additional “eyes and ears” for local law enforcement agencies. They are the face of the area. Typically, they get to know their neighborhood and community very well and often serve as a first point of contact for emergency needs, help law enforcement to maintain order and provide an additional deterrent to crime through their consistent coverage and visibility. Public Safety Patrol Officers are equipped with two-way radios and walk or patrol the area at key times of the day shifts anticipated from 10 am to 3pm , as well as the Visible Policing effect of LEAP Law Enforcement Officers from 7am through to 7pm. Previous Public Safety deployments have included up to 30 members per shift. They become an integral part of general law enforcement, often being the ones to identify public safety issues and form an extension of SAPS and the local authority law enforcement. A small group of well-trained public safety patrol officers have proven to be very successful in securing an area through active engagement with all people in the precinct. Additional training of patrol officers is required to become knowledgeable on issues such as public safety and reporting, first aid and first-responder training, communication skills and homeless outreach services. Beyond basic training, the Public Safety Patrol Officers develop a keen awareness and information of specific neighborhood safety issues including drug trade, gang presence, poverty, social issues, criminal activity and behavior. If required patrol officers also provide walking escorts to people entering businesses early or staff leaving work late or elderly and vulnerable people feeling insecure.

Assistance from the City of Cape Town- Law Enforcement Officers

The MPTCID/ Metro Police Project will further enhance its public safety initiatives through deployment of Leap Law Enforcement Program whereby more than 50 LEAP officers will be stationed and deployed from the CID offices daily. This close cooperation with the Safety and Security Directorate of the City of Cape Town links in with their initiative to support a safer public environment. This effort will be focused on utilizing the services of a hired Law Enforcement Officer from the City of Cape Town to work with the public safety officers in the area from Monday to Friday.

CCTV Surveillance Project

The budget and business plan also incorporates the continuation of the CCTV surveillance program whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras have been completed and the current network of cameras will be maintained over the next 5 years. The MPTCID has 34 IP Static Artificial Intelligence cameras in place. Future expansion includes the placement of four additional IP Statics at the Alley Areas in the area depending on the future requirements to monitor vehicle details. The cameras assist in acting as a deterrent and assist in the monitoring of areas that are difficult to or less frequently patrolled by public safety patrol officers on motorcycles and patrol vehicles. The cameras also assist in directing patrollers to specific problems when detected. The Metro CCTV additional cameras will further enhance these objectives.

Operational security forum- Weekly Security Cluster Meetings

In order to facilitate an integrated approach, the MPTCID will continue to participate in the safety and security forum in association with the appointed security service provider. These actions will include coordination and cooperation with:

- The South African Police Service
- Local Community Neighborhood Watch Forums
- Other existing security services in the area
- City of Cape Town Safety and Security Directorate
- Community organizations
- Other stakeholders

This forum encourages the involvement of members of the MPTCID, property owners, tenants, businesses and representatives of the above-mentioned organizations. Operational and response protocols are governed and decided upon at an operational forum convened to oversee safety and security initiatives within the area. This forum serves to share pertinent crime information as well as trends or emerging threats. The forum should ideally be attended by the following stakeholder groups:

- The preferred private security service provider – employed by the Improvement District
- The cleansing supervisor of the Improvement District
- The local SAPS Commander
- Metropolitan Police Services
- Law Enforcement Services
- Traffic Services
- A representative of the Community Policing Forum and Neighborhood Watch
- Representatives of other private security companies operating within the area.

Perimeter security and security applications

Existing property owners and businesses should be encouraged to improve existing security applications on their property. This includes initiatives to encourage property owners and businesses to secure their perimeters as the MPTCID public safety service provider may only operate in the public space.

The public safety services as planned are in support of the IDP, directly supporting the top-tier priorities of Safety, Economic Development and Basic Services. The envisioned public safety services support Objectives 5 (Effective law enforcement to make communities safer) and 6 (Strengthen partnerships for safer communities).

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Public Safety	**R1 608 419**	**R1 738 597**	**R1 858 700**	**R1 989 008**	**R2 131 360**	**R9 326 084**

Maintenance and Cleansing

We have inadequate budgets available to deploy the services of a dedicated public cleaning Service provider to provide the supplementary cleaning services required in the area. We have therefore utilized the Social Upliftment budgets, supporting VOMP (VICTORY OUTREACH MITCHELLS PLAIN) program to provide the top up cleaning staff. To establish the most effective cleaning plan the strategy will support existing waste management services, identify specific management problems and areas and assist in developing additional waste management and cleaning plans for the area.

The plan will be executed by using 8 Cleaning Staff currently with a supervisor to:

Decrease waste and grime in the area through a sustainable cleaning program.
Provide additional street sweeping, waste picking and additional refuse collection in all the public areas.

This team will operate 4 days per week with Supervisor and materials supplied through this combined Cleaning and Social Upliftment budgets.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Cleansing	**R108 000**	**R118 500**	**R127 000**	**R133 000**	**R141 000**	**R627 500**
Social Upliftment	**R108 000**	**R118 500**	**R126 000**	**R133 000**	**R141 000**	**R626 500**

Urban infrastructure will be improved through additional Urban Maintenance Budgets:

- Continuing to identify and monitor the status of public infrastructure such as roads, pavements, streetlights, road markings and traffic signs.
- Coordinating actions with the relevant City of Cape Town's departments to address infrastructure defects. This will be done through specific liaison with departments and officials in addition to the reporting and monitoring of repairs identified by the CID Manager.
- As a base level of repair and reinstatement has been achieved, the MPTCID team will implement local actions to correct minor issues. The Urban Maintenance programs will be done through Project Budgets.

In addition, the urban management team will in consultation with the relevant City Departments assist with:

- Removal of illegal posters and pamphlets from public spaces and non-municipal infrastructure
- Painting of road markings and correction of road signs.
- Kerb, bollard and paving reinstatements.
- Storm water drain cleaning where required.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Urban Maintenance	**R30 000**	**R32 500**	**R34 250**	**R36 750**	**R39 250**	**R172 750**

Environmental Development

The MPTCID management team will, in consultation with the relevant City Departments, assist with and facilitate the promotion of Environmental awareness in the Town Centre precinct, as well as actively allocate managed Financial Resources to the following identified issues that both promote Environmental Awareness and Provide practical solutions in the upgrading of the existing environmental state of the Town Centre, Mitchells Plain, including but not limited to:

- Monitor and report illegal signage and posters to the relevant CCT department and log CCT service request
- Greening, tree pruning and landscaping.
- Kerb, bollard and paving reinstatements.
- Provision of Public Safety to all Contractors involved in the after-hours Environmental service provisioning to give effect to the above items

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Environmental Upgrading	**R30 000**	**R32 500**	**R34 250**	**R36 750**	**R39 250**	**R172 750**

Promotion of Social and Economic Development

The social issues of the entire City of Cape Town area are varied, complex, and no single plan or approach will adequately address these issues. The MPTCID will coordinate social intervention actions with the various NGO's and social improvement organizations in the area to assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organizations and institutions. The MPTCID management will assist to facilitate and monitor the strategy and implement social rehabilitation. Social intervention and development can only be achieved by offering unemployed and/or homeless people an alternative.

Through the development of pro-active programs to create work opportunities for homeless people, certain NGOs have presented the opportunity to direct their work programs to include cleaning and maintenance services to CIDs. These partnerships between CIDs and NGOs create a more cost-effective approach to the provision of a supplementary service to the municipal cleaning services when large area clean-ups or specific maintenance tasks are required.

The CID has already noted above the ongoing social upliftment program with the Victory Outreach Church, whereby we sponsor the VOMP Alcohol and Drug Rehabilitation Program and receive Cleaning Staff in the form of rehabilitated persons from this program. The MPTCID 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, support NGOs that provide social services and where possible create employment opportunities. This is in support of Objective 15 (Building a more spatially Integrated and Inclusive City).

Communication

The focus will be on communicating with the members, businesses and property owners of the MPTCID by:

- Maintaining an informative website.
- News on website reflecting the initiatives and successes of the MPTCID.

- Promoting the MPTCID amongst the local businesses and industries.
- Promote community pride through the initiatives of the MPTCID in making the area cleaner and safer.
- Promoting the MPTCID through high visibility branding on patrol uniforms.
- Promoting the MPTCID through high visibility uniforms with MPTCID branding for the patrol officers and maintenance workers.

Property Owner Supported Projects

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the MPTCID will be encouraged to support various additional initiatives such as:

- Donation of infrastructure for the deployment of CCTV cameras on properties in strategic locations.
- Job creation and skills development opportunities.
- Funding of additional security patrols in the public area.
- Funding for the direct employment of additional City of Cape Town Law enforcement officers.
- Donation of supplies and equipment for the operations of the MPTCID such as uniforms, branding, signage and cleaning equipment.

5-Year Budget of the MPTCID

The detailed 5-year budget for the implementation and operations of the MPTCID is set out in **Part C**. It reflects the identified needs of the MPTCID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all eligible properties in the area and this attracts VAT. Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any MPTCID additional property rates. It is however incumbent on the property owner to seek such relief from the City under the City's Rates Policy.

Notes to be read injunction with Proposed 5 Year Budget per **Part C**

- Additional rates increase in year 1 = 10% (the current year was a 6.5% increase) Years 2 & 3 are each 6% increase and Years 4 & 5 are at 6.5% increases.
- The slightly larger increase in year 1 is to increase the levy base to be able to maintain and increase the service delivery of the CID.
- Public Safety – Years 1 is a 10% increase to obtain additional services Years 2 = 8% again hoping to add more services and then Years 3 to 5 = 7% annual increases
- Cleansing and Social upliftment – have split this cost as it covers both cleansing and social upliftment aspects of the CID. Years 1 is a decrease of 6%, Year 2 is an increase of 10%, years 3 to 5 = average of 6% annual increase. (Note years 2 increase is partly funded by decrease in depreciation from Years 2)
- Add Urban Maintenance to the budget – this is for maintenance of city infrastructure in the MPTCID – i.e., pavements/parking etc.
- Depreciation is based on current assets and the provision for the following Capex spend 23/24 R45 000 and 24/25 R100 000. Note depreciation drops in year 2 as the current cameras are then fully depreciated.
- Capex of R100 000 in year 1 funded from Surplus funds but depreciation must be funded from current budget.

- Repairs & Maintenance – this covers the SLA for maintenance and then increased with the funds available from Depreciation decrease – these funds can be moved to Capex should we need to purchase cameras at that time. Have prepared like this so as not to provide for additional depreciation in the budget now.
- Remainder of general overheads increase mostly at 6%

Financial Impact of the CID

As per the City's City Improvement District (CID) Policy, an annual budget is prepared by the MPTCID, based on the needs of the area as described in the business plan. The budget provides for the envisaged supplementary and related services and actual costs of operation as well as a 3% (three percent) rolling bad debt provision.

The CID is funded by property owners in the CID area through an additional property rate levied on the municipal valuation of all eligible properties within the boundaries of the CID. Additional property rate is vatable at the current gazetted rate and is calculated by the City during the City's annual budget process.

The CID Policy allows for a differentiation in rates for the different categories of properties and as such, a residential and non- residential additional property rate is applicable in the MPTCID.

The Additional Rate is expressed as a Rand-in-the-rand and is calculated by dividing the CID budget total with the total municipal valuation of all residential and non – residential properties within the boundary of the CID. The CID budget and Additional Rate is approved by Council with the City`s budget and is applicable over a financial year, which starts on 1 July.

The budget for each year of the Business Plan is as follows:

YEAR	TOTAL EXPENDITURE	REVENUE (Funding Source: Additional Rates)	REVENUE (Other Funding Source e.g. Accumulated Surplus / Donations / Sponsorship / Parking etc.)	% INCREASE IN ADDITIONAL RATES REQUIREMENT
1	2 690 870	2 590 870	100 000	10%
2	2 746 322	2 746 322		6%
3	2 911 100	2 911 100		6%
4	3 100 323	3 100 323		6.5%

5	3 301 845	3 301845		6.5%

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

1. Municipal valuation x R 0.XXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXX represents the approved MPTCID additional property rate.
2. Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

e.g.
Residential: R700,000 x R 0.000970 = R679.00 ÷ 12 = R56.58 x 1.15 = R65.07
Non-Residential: R3,500,000 x R 0.003655 = R12,792.50.00 ÷ 12 = R1,066.04 x 1.15 = R1,225.95

Proposed Management Structure

The MPTCID is managed by a board of directors, elected by the members of the Mitchells Plain Town Centre Improvement District NPC (MPTCID). A Board of Directors consists of property owners within the MPTCID and a political representative from the City of Cape Town attending Board Meetings as an observer. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the CID, within the framework of the approved MPTCID business plan and oversees the implementation thereof.

Elected Board members take responsibility for the various portfolios in the company and regular board meetings allow the directors to review current operations and apply corrective measures as required.

The Board can appoint service providers and staff to manage the day-to-day operations within the MPTCID. The supplementary services provided by the MPTCID should represent the actual needs of the area according to the vision of the property owners of the area. The services provided are decided upon by the property owners, as CIDs are property-owner driven. The operations of the MPTCID is managed by a CID manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

All of the above is subject to monitoring and oversight by various departments in the City of Cape Town. The CID Branch also advises on administrative and governance compliance.

An Annual General Meeting (AGM) is held every year to review the performance of the CID and to confirm the mandate of the members. The budget and implementation plan for the next year is also presented and discussed for approval at the AGM. The AGM also provides the opportunity to elect new directors to serve on the board of the NPC.

The budget for the provision of management and administrative services is R 527 850 or 19,6% of the annual budget of Year 1 of the Business Plan. Also included is a rolling bad debt provision of 3% and depreciation of 3.7% in Year 1 of the Business Plan.

Permissible Amendments to the Business Plan

There are currently no plans to investigate or explore significant changes to the strategy or operations of the MPTCID and therefore none are noted here.

If, at any time, it were decided that the geographical boundaries of MPTCID needed to change or any other material change to the business plan, then such change would need to go through a formal process as required in terms of section 26 of the CID By-law.

If additional services are required, stemming from collaboration with City departments, which are not specified in the motivation report but deemed supplementary municipal services, the business plan can be amended without further consent by submitting a request to the City in terms of section 25 of the CID By-law as long as it is not material.

List of all Rateable Properties within the CID

See a list of all the rateable properties within the MPTCID is attached as **Annexure A.**

MITCHELLS PLAIN TOWN CENTRE IMPROVEMENT DISTRICT NPC

MITCHELLS PLAIN TOWN CENTRE IMPROVEMENT DISTRICT (MPTCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2024 to 30th June 2029

MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1	→					Manager and Board	Operational	Service providers to be appointed by means of a well-documented fair, equitable, transparent and competitive process. Review service provider appointment in last year of contract period by means of a well-documented fair, equitable, transparent and competitive process.
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	→				→	Manager and Board	Operational	Well documented recruitment and selection process. For contracted staff, review staff contracts in last year of contract period.
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	→					Manager and Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	Manager and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio.

MANAGEMENT AND OPERATIONS											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
											Keep minutes and file resolutions.
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	Manager	Operational and Board	Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	Manager and Board	Board, Operational and Annual Report	Annual Financial Statements audited and signed by nominated Directors.
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	Manager	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.
8	Review arrears list	Report arrears to board	Quarterly	4	4	4	4	4	Manager	Operational	Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs.
9	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	Manager and Board	Board	Host successful AGM before 31 December.
10	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	Manager and Board	Operational	Submit proof of submission to CID Branch.

MANAGEMENT AND OPERATIONS											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
11	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	Manager and Board	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance • Directors change • Auditors change • Company Secretary	Submit amendments to CIPC within 10 business days of the change	Ongoing	→	→	→	→	→	Manager and Board	Operational	Submit proof of submission to CID Branch.
13	Manage and monitor the service request process	Complete daily reports of service requests and monitor outstanding issues	Monthly	12	12	12	12	12	Manager and Board	Operational	Follow up with sub-council in respect of outstanding service requests
14	Participate in the review / development of the City`s Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	Manager and Board	Operational	October to February of every year.
15	Participate in the City`s Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	Manager and Board	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership register	Ongoing	→	→	→	→	→	Manager and Board	Operational	Maintain up to date membership list on website.

MANAGEMENT AND OPERATIONS											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
17	Submit an extension of term application	Submit a comprehensive extension of term application for approval by the members and the CCT Council.	In year 5					1	Manager and Board	Operational	Prepare a new business plan in the last year of term.
18	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Manager and Board	Operational	Upload Tax Compliance Status via the eServices portal.
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	Manager and Board	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.
20	First Board meeting post AGM	Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration	Annually	1	1	1	1	1	Manager and Board	Operational	All new directors to receive relevant documents.
21	Register with the Information Regulator of South Africa	Compliance with Information Regulator of South Africa	Year 1	➔					Manager and Board	Operational	
22	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	Manager and Board	Operational	

PUBLIC SAFETY											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a Public Safety strategy and management plan	Up to date Public Safety Management and Strategy Plan	Year 1	➔					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics
2	Appoint a Public Safety service provider(s)	Contracted PSIRA registered public safety service provider(s)	Year 1	➔					Board	Board	The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process
3	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.
4	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	➔	➔	➔	➔	➔	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report

PUBLIC SAFETY											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Manager and Service Provider	Annual Report where applicable	Participation in joint operations dependent on the public safety needs of the area
6	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective Public Safety patrols	Ongoing	➔	➔	➔	➔	➔	Manager and Service Provider	Operational	Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings
8	Application to be submitted to secure Law Enforcement Officer	Application submitted to the CCT	Annually	1	1	1	1	1	Manager	Operational	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year
9	Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan	Law Enforcement Officers deployed in CID	Ongoing	➔	➔	➔	➔	➔	Manager and City of Cape Town	Operational	
10	Plan deployment of CCTV cameras	CCTV Camera deployment included in Public Safety strategy and management plan	Ongoing	➔	➔	➔	➔	➔	Board, Manager and Service Provider	Board and Operational	

PUBLIC SAFETY											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	→	→	→	→	→	Manager	Operational	
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by appropriately qualified service providers.	Ongoing	→	→	→	→	→	Manager	Operational	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.

MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a maintenance and cleansing service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process

MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided.
4	Evaluate and review the provision of public litter bins	Sufficient public litter bins	Ongoing	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request
5	Cleaning of streets and sidewalks supplementary to those provided by the CCT	Clean streets and sidewalks in partnership with the CCT	Ongoing	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request
6	Health and safety issues reported to the CCT	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with sub-council in respect of outstanding CCT service requests
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with relevant department in respect of outstanding CCT service requests
8	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request

MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of graffiti by the CCT and where relevant log a CCT service request
10	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report
11	Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture	Completed minor maintenance to CCT infrastructure	Ongoing	→	→	→	→	→	Manager and Service Provider	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance

MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
12	Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	Manager	Operational, Board and Annual Report	Follow up with sub-council in respect of outstanding CCT service requests

ENVIRONMENTAL DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	➔					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

ENVIRONMENTAL DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint an environmental development service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint an environmental development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided.
4	Promote waste minimization and management thereof through awareness on waste, water, noise and air pollution	Quarterly awareness campaign through newsletters or website to business and property owners.	Quarterly	4	4	4	4	4	Manager and Service Provider	Board	Partner with CCT Urban Waste Management Law Enforcement
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff.
6	Install public recycling bins	Public recycling bins installed	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff in partnership with the City

ENVIRONMENTAL DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Manager and Service Provider	Board, Operational and Annual Report where applicable	
10	Improve green urban environment	Green urban environment	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Manager and Service Provider	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a social and economic development strategy and management plan	Up to date social and economic development strategy and management Plan	Year 1	➔					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a social development service provider(s)	Contracted service provider(s)	Year 1	➔					Board	Board	Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the social and economic development management plan	Approved social and economic development strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided.
4	Monitor and review implementation of informal trading plans in support of economic development	Managed informal trading	Ongoing	➔	➔	➔	➔	➔	Manager and Service Provider	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
5	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	Manager and Service Provider	Board	Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations
6	Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment	Job creation through social intervention	Ongoing	→	→	→	→	→	Manager and social welfare organisations	Annual Report	Partner with CCT Social Development and social welfare organisations
7	Provide social services	Social service to recipients	Ongoing	→	→	→	→	→	Manager and Social Worker	Board and Annual Report	

COMMUNICATION											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a communication strategy and management plan	Up to date communication strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

COMMUNICATION											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint a communication service provider(s)	Contracted service provider(s)	Year 1	➔					Board	Board	Appoint a communication service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.
4	Maintain Website	Up to date website	Ongoing	➔	➔	➔	➔	➔	Manager	Board	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes	Communication distributed	Quarterly	4	4	4	4	4	Manager	Operational	Including use of social media platforms
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	➔	➔	➔	➔	➔	Manager	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	➔	➔	➔	➔	➔	Manager	Operational	Signage to be visible and maintained with CCT approval

MITCHELLS PLAIN TOWN CENTRE IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2024/25		2025/26		2026/27		2027/28		2028/29	
INCOME	**R**		**R**		**R**		**R**		**R**	
Income from Additional Rates	-2 590 870	**96.3%**	-2 746 322	**100.0%**	-2 911 100	**100.0%**	-3 100 323	**100.0%**	-3 301 845	**100.0%**
Other: Accumulated Surplus	-100 000	**3.7%**	-	**0.0%**	-	**0.0%**	-	**0.0%**	-	**0.0%**
TOTAL INCOME	**-2 690 870**	**100.0%**	**-2 746 322**	**100.0%**	**-2 911 100**	**100.0%**	**-3 100 323**	**100.0%**	**-3 301 845**	**100.0%**
EXPENDITURE	**R**		**R**		**R**		**R**		**R**	
Core Business	**1 884 419**	**70.0%**	**2 040 597**	**74.3%**	**2 180 200**	**74.9%**	**2 328 508**	**75.1%**	**2 491 860**	**75.5%**
Cleansing services	108 000		118 500		127 000		133 000		141 000	
Environmental upgrading	30 000		32 500		34 250		36 750		39 250	
Public Safety	1 608 419		1 738 597		1 858 700		1 989 008		2 131 360	
Social upliftment	108 000		118 500		126 000		133 000		141 000	
Urban Maintenance	30 000		32 500		34 250		36 750		39 250	
Depreciation	**100 875**	**3.7%**	**35 500**	**1.3%**	**29 000**	**1.0%**	**29 000**	**0.9%**	**26 000**	**0.8%**
Repairs & Maintenance	**60 000**	**2.2%**	**90 000**	**3.3%**	**90 000**	**3.1%**	**90 000**	**2.9%**	**90 000**	**2.7%**
General Expenditure	**467 850**	**17.4%**	**497 835**	**18.1%**	**524 567**	**18.0%**	**559 805**	**18.1%**	**594 930**	**18.0%**
Accounting fees	40 000		42 800		45 800		49 000		52 430	
Administration and management fees	372 100		396 300		422 047		449 500		478 700	
Advertising costs	8 000		8 480		9 000		9 500		10 000	
Auditor's remuneration	19 000		20 250		21 400		22 725		24 000	
Bank charges	2 500		2 650		2 800		3 000		3 150	
Computer expenses	1 250		1 325		1 420		1 480		1 550	
Contingency / Sundry	5 000		5 000				2 000		2 000	
Insurance	8 000		8 480		9 000		9 500		10 000	
Marketing and promotions	5 000		5 300		5 600		5 600		5 600	
Secretarial duties	7 000		7 250		7 500		7 500		7 500	
Capital Expenditure (PPE)	**100 000**	**3.7%**	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**
CCTV / LPR Cameras	100 000		-		-		-		-	
Bad Debt Provision 3%	**77 726**	**2.9%**	**82 390**	**3.0%**	**87 333**	**3.0%**	**93 010**	**3.0%**	**99 055**	**3.0%**
TOTAL EXPENDITURE	**2 690 870**	**100.0%**	**2 746 322**	**100.0%**	**2 911 100**	**100.0%**	**3 100 323**	**100.0%**	**3 301 845**	**100.0%**
(SURPLUS) / SHORTFALL	-		-		-		-		-	
GROWTH: EXPENDITURE	14.2%		2.1%		6.0%		6.5%		6.5%	
GROWTH: ADD RATES REQUIRED	10.0%		6.0%		6.0%		6.5%		6.5%	

ANNEXURE A

LIST OF RATEBLE PROPERTIES WITHIN THE MITCHELLS PLAIN TOWN CENTRE CID

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Offices&Retail	1	ALLEGRO LANE		0	157323	26876
Non-Residential	Offices&Retail	2	ALLEGRO LANE		0	157332	26940
Non-Residential	Offices&Retail	3	ALLEGRO LANE		0	443188	49989
Non-Residential	Retail	5	ALLEGRO LANE		0	159365	29382
Non-Residential	Offices&Retail	6	ALLEGRO LANE		0	158369	28097
Non-Residential	Shop	7	ALLEGRO LANE	1	19266	159359	29376
Non-Residential	Shop	7	ALLEGRO LANE	2	19267	159359	29376
Non-Residential	Shop	7	ALLEGRO LANE	3	19268	159359	29376
Non-Residential	Shop	7	ALLEGRO LANE	4	123556	159359	29376
Non-Residential	Retail	9	ALLEGRO LANE		0	159358	29375
Non-Residential	Shop	10	ALLEGRO LANE	1	7504067	159367	29386
Non-Residential	Office	10	ALLEGRO LANE	2	7504068	159367	29386
Non-Residential	Office	10	ALLEGRO LANE	3	7504069	159367	29386
Non-Residential	Retail	11	ALLEGRO LANE		0	159357	29374
Residential	Multiple Use	13	ALLEGRO LANE		0	159356	29373
Non-Residential	Offices&Retail	14	FOURTH AVENUE		0	176975	47936
Non-Residential	Retail	16	FOURTH AVENUE		0	176974	47935
Non-Residential	Offices&Retail	18	FOURTH AVENUE		0	159372	29391
Non-Residential	Shop	5	HARMONY SQUARE	1	14628	157324	26879
Non-Residential	Shop	5	HARMONY SQUARE	2	14629	157324	26879
Non-Residential	Shop	5	HARMONY SQUARE	3	14630	157324	26879
Non-Residential	Office	5	HARMONY SQUARE	4	14631	157324	26879
Non-Residential	Shop	5	HARMONY SQUARE	5	14632	157324	26879
Non-Residential	Shop	5	HARMONY SQUARE	6	14633	157324	26879
Non-Residential	Shop	5	HARMONY SQUARE	7	14634	157324	26879
Non-Residential	Office	5	HARMONY SQUARE	8	14635	157324	26879
Residential	Multiple Use	7	HARMONY SQUARE		0	159342	29356
Non-Residential	Retail	9	HARMONY SQUARE		0	159343	29357

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Shop	11	HARMONY SQUARE	1	14668	159344	29358
Residential	Flat	11	HARMONY SQUARE	2	14669	159344	29358
Residential	Flat	11	HARMONY SQUARE	3	14670	159344	29358
Non-Residential	Office	13	HARMONY SQUARE	1	14679	159345	29359
Non-Residential	Office	13	HARMONY SQUARE	2	14680	159345	29359
Non-Residential	Office	13	HARMONY SQUARE	3	14681	159345	29359
Non-Residential	Retail	13	LETSATSI MOSALA ROAD		0	357200	696
Non-Residential	Retail	3	MANDOLEIN CLOSE		0	159364	29381
Non-Residential	Retail	5	MANDOLEIN CLOSE		0	159363	29380
Non-Residential	Retail	7	MANDOLEIN CLOSE		0	159362	29379
Non-Residential	Offices&Retail	9	MANDOLEIN CLOSE		0	159361	29378
Non-Residential	Retail	11	MANDOLEIN CLOSE		0	159360	29377
Non-Residential	Shop	1	MUNUET LANE	1	14620	159374	29395
Non-Residential	Office	1	MUNUET LANE	2	14621	159374	29395
Non-Residential	Office	1	MUNUET LANE	3	14622	159374	29395
Non-Residential	Surgery	1	MUNUET LANE	4	14623	159374	29395
Non-Residential	Shop	1	MUNUET LANE	5	14624	159374	29395
Non-Residential	Shop	1	MUNUET LANE	6	14625	159374	29395
Non-Residential	Office	1	MUNUET LANE	7	14626	159374	29395
Non-Residential	Surgery	1	MUNUET LANE	8	14627	159374	29395
Non-Residential	Retail	3	MUNUET LANE		0	159375	29396
Non-Residential	Shop	5	MUNUET LANE	1	19262	159376	29397
Non-Residential	Shop	5	MUNUET LANE	2	19263	159376	29397
Non-Residential	Offices&Retail	7	MUNUET LANE		0	159377	29398
Non-Residential	Shop	9	MUNUET LANE	1	19264	159378	29399
Non-Residential	Shop	9	MUNUET LANE	2	19265	159378	29399
Residential	Multiple Use	11	MUNUET LANE		0	159379	29400
Non-Residential	Retail	16	MUNUET LANE		0	1076817	58815
Non-Residential	Offices&Retail	1	POLKA PLACE		0	159388	29409

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Offices&Retail	2	POLKA PLACE		0	159387	29408
Non-Residential	Offices&Retail	4	POLKA PLACE		0	159386	29407
Residential	Multiple Use	6	POLKA PLACE		0	159385	29406
Non-Residential	Retail	7	POLKA PLACE		0	151844	21208
Non-Residential	Offices&Retail	8	POLKA PLACE		0	157328	26884
Non-Residential	Retail	9	POLKA PLACE		0	159389	29410
Residential	Multiple Use	10	POLKA PLACE		0	157329	26885
Non-Residential	Offices&Retail	11	POLKA PLACE		0	431908	50749
Non-Residential	Retail	12	POLKA PLACE		0	159383	29404
Non-Residential	Office	13	POLKA PLACE	1	14682	159391	29412
Non-Residential	Office	13	POLKA PLACE	2	14683	159391	29412
Non-Residential	Office	13	POLKA PLACE	3	14684	159391	29412
Non-Residential	Office	13	POLKA PLACE	4	14685	159391	29412
Non-Residential	Shop	13	POLKA PLACE	5	14686	159391	29412
Non-Residential	Office	13	POLKA PLACE	6	14687	159391	29412
Non-Residential	Office	13	POLKA PLACE	7	14688	159391	29412
Non-Residential	Office	13	POLKA PLACE	8	14689	159391	29412
Non-Residential	Office	13	POLKA PLACE	9	14690	159391	29412
Non-Residential	Office	13	POLKA PLACE	10	14691	159391	29412
Non-Residential	Office	13	POLKA PLACE	11	14692	159391	29412
Non-Residential	Offices&Retail	14	POLKA PLACE		0	159382	29403
Non-Residential	Retail	2	RONDO LANE		0	159328	29342
Non-Residential	Retail	4	RONDO LANE		0	159329	29343
Non-Residential	Retail	6	RONDO LANE		0	159330	29344
Non-Residential	Retail	8	RONDO LANE		0	159331	29345
Non-Residential	Retail	10	RONDO LANE		0	159332	29346
Non-Residential	Retail	12	RONDO LANE		0	159333	29347
Non-Residential	Retail	14	RONDO LANE		0	159334	29348
Non-Residential	Retail	16	RONDO LANE		0	159335	29349

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Shop	18	RONDO LANE	1	114326	159336	29350
Non-Residential	Shop	18	RONDO LANE	2	19269	159336	29350
Non-Residential	Shop	2	SYMPHONY WALK	1	14478	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	2	14479	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	3	14480	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	4	14481	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	5	14482	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	6	14483	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	7	14484	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	8	14485	159327	29340
Non-Residential	Storeroom	2	SYMPHONY WALK	9	14486	159327	29340
Non-Residential	Surgery	2	SYMPHONY WALK	10	14487	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	11	14488	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	12	14489	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	13	14490	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	14	14491	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	15	14492	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	16	14493	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	17	14494	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	18	14495	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	19	14496	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	20	14497	159327	29340
Non-Residential	Surgery	2	SYMPHONY WALK	21	14498	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	22	14499	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	23	14500	159327	29340
Non-Residential	Shop	2	SYMPHONY WALK	24	14501	159327	29340
Non-Residential	Shop	6	SYMPHONY WALK	1	14671	159346	29360
Non-Residential	Surgery	6	SYMPHONY WALK	2	14672	159346	29360
Non-Residential	Surgery	6	SYMPHONY WALK	3	14673	159346	29360

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Office	6	SYMPHONY WALK	4	14674	159346	29360
Non-Residential	Office	6	SYMPHONY WALK	5	14675	159346	29360
Non-Residential	Office	6	SYMPHONY WALK	6	14676	159346	29360
Non-Residential	Shop	6	SYMPHONY WALK	7	14677	159346	29360
Non-Residential	Shop	6	SYMPHONY WALK	8	14678	159346	29360
Non-Residential	Retail	8	SYMPHONY WALK		0	159347	29361
Non-Residential	Retail	9	SYMPHONY WALK		0	158371	28102
Non-Residential	Retail	10	SYMPHONY WALK		0	159348	29362
Non-Residential	Retail	11	SYMPHONY WALK		0	176973	47933
Non-Residential	Retail	12	SYMPHONY WALK		0	159349	29363
Non-Residential	Retail	13	SYMPHONY WALK		0	158372	28103
Non-Residential	Retail	14	SYMPHONY WALK		0	158368	28096
Non-Residential	Shop	15	SYMPHONY WALK	1	17460	159373	29392
Non-Residential	Shop	15	SYMPHONY WALK	2	17461	159373	29392
Non-Residential	Shop	15	SYMPHONY WALK	3	17462	159373	29392
Non-Residential	Place of worship	15	SYMPHONY WALK	4	17463	159373	29392
Non-Residential	Shop	15	SYMPHONY WALK	5	17464	159373	29392
Non-Residential	Retail	16	SYMPHONY WALK		0	159351	29366
Non-Residential	Retail	18	SYMPHONY WALK		0	177129	49615
Non-Residential	Retail	20	SYMPHONY WALK		0	159352	29369
Non-Residential	Retail	22	SYMPHONY WALK		0	159353	29370
Non-Residential	Retail	24	SYMPHONY WALK		0	159354	29371
Non-Residential	Shop	26	SYMPHONY WALK	1	14657	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	2	14658	159355	29372
Non-Residential	Shop	26	SYMPHONY WALK	3	14659	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	4	14660	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	5	14661	159355	29372
Non-Residential	Shop	26	SYMPHONY WALK	6	14662	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	7	14663	159355	29372

CATEGORY	USE DESCRIPTION	St No.	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Office	26	SYMPHONY WALK	8	14664	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	9	14665	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	10	14666	159355	29372
Non-Residential	Office	26	SYMPHONY WALK	11	14667	159355	29372
Non-Residential	Retail	3	TAMBOURINE CLOSE		0	159337	29351
Non-Residential	Retail	5	TAMBOURINE CLOSE		0	159338	29352
Non-Residential	Retail	7	TAMBOURINE CLOSE		0	159339	29353
Non-Residential	Retail	9	TAMBOURINE CLOSE		0	159340	29354
Non-Residential	Retail	11	TAMBOURINE CLOSE		0	159341	29355
Non-Residential	Retail	3	TANGO SQUARE		0	159371	29390
Non-Residential	Offices&Retail	7	TANGO SQUARE		0	159370	29389
Non-Residential		11	TANGO SQUARE	1	113921	159369	29388
Non-Residential		11	TANGO SQUARE	2	30021	159369	29388