

MOUNT RHODES

CITY IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2023 – 30 JUNE 2028

PREPARED FOR THE

CONTINUATION AND ONGOING MANAGEMENT
OF THE MOUNT RHODES CID NPC

(NPC Reg. No. 2019/080628/08)

Prepared
On behalf of the Mount Rhodes Improvement District
60 Mount Rhodes Drive, Hout Bay, 7806



CID NPC
2019/080628/08

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A. MOTIVATION REPORT

1. INTRODUCTION

The Mount Rhodes City Improvement District (MRCID) was established in 2018 to provide supplementary public safety, cleansing and urban maintenance, environmental and social services in Mount Rhodes Hout Bay. All activities were to be undertaken in co-ordination with affected City Departments, the South African Police Services (SAPS) and the community forums where necessary and/or appropriate.

This Business Plan is put forward in support of the first renewal of the initial Business Plan, as the MRCID wishes to extend its work into a second five-year term.

The MRCID operates under the aegis of Mount Rhodes City Improvement District NPC with a registered address of 60 Mount Rhodes Drive, Hout Bay, 7806.

The accounts of the company are maintained by Consulting Strand (Pty) Ltd of 62A Sarel Cilliers Street, Strand, 7140 Cape Town and the auditors of the company are Curtis & Co whose address is P.O. Box 53067, Kenilworth, 7745 Cape Town.

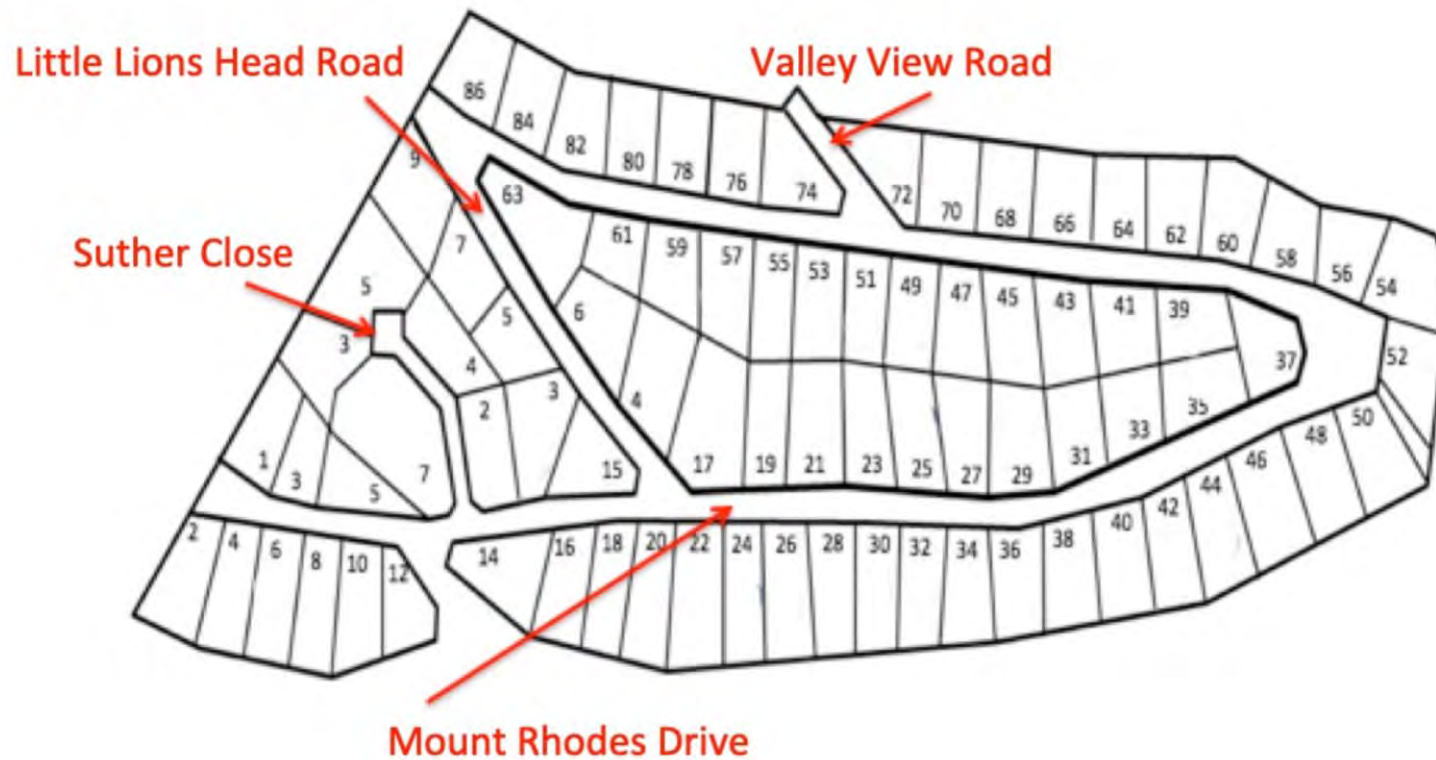
The continued improvements and upgrades proposed in this business plan are funded by an additional rate levied on residential rateable property located within the MRCID.

The geographical area of the CID.



Mount Rhodes is bordered by Klein Leeukoppie Estate on its Western boundary, a Sanparks nature reserve on the North and West Boundaries, and Victoria Road on the Eastern boundary.

Mount Rhodes has four streets namely; Suther Close, Mount Rhodes Drive, Little Lions Head Road, and Valley View Road. The suburb comprises of 84 erven, of which 79 are developed at the time of writing.



2. MISSION

The mission of MRCID is to provide the enhanced public safety, and urban and environmental management and development for the benefit of the residents of Mount Rhodes and the broader Hout Bay community.

3. VISION

Mount Rhodes is kept as a safe well-maintained suburb with mutually beneficial working relationships with the City, the broader community and all other stakeholders.

4. GOALS AND OBJECTIVES

a. improving public safety;

- i. by maintenance and improvement of existing security infrastructure
- ii. developing and maintaining sound working arrangements with appointed security service providers
- iii. acting in concert and co-operation with security service providers, community crime prevention groups, and South African Police Services

b. environmental development

- i. by improvement and upgrading public spaces within Mount Rhodes
- ii. exploiting opportunities to develop public spaces for the benefit of residents and the public at large

c. maintenance and cleansing;

- i. supplementing the maintenance and cleansing activities provided by the City of Cape Town (CCT)
- ii. by promotion of maintenance and cleansing of street visible areas of all property owners

5. VALUES

The core values of the MRCID are transparency, accountability, and community participation

To be achieved through transparent governance and effective communication with all stakeholders

6. OUTLINE OF THE PROPOSED SERVICES AND/OR PROJECTS

- **Public Safety** - the intention is to maintain, and where possible, upgrade and extend the CCTV system which monitors the perimeter of Mount Rhodes and to more closely integrate security systems and services with those of the immediately adjacent areas of Llundudno and Klein Leeukoppie Estate
- **Environmental Development** – MRCID proposes to enter into a lease with CCT covering 2 vacant erven at the entrance to Mount Rhodes and to develop the plots as a community park for the benefit and enjoyment on the residents of Mount Rhodes and the broader community. MRCID proposes to landscape 2 areas of public open space within Mount Rhodes that are currently overgrown and unsightly.
- **Cleansing & Urban Maintenance** – MRCID proposes to sustain current bush clearing around the perimeter of Mount Rhodes to provide better fire protection and enable more effective operation of perimeter security systems.
- **Social Services** – MRCID proposes to make a regular contribution the Hout Bay Community Crime Prevention (CCP) organization and to better integrate and align its own security strategies with CCP.

7. Public Safety

There are currently 58 CCTV security cameras arranged around the perimeter of Mount Rhodes which are remotely monitored by the security service provider. MRCID proposes to upgrade these cameras to more current technology, which will enable for effective monitoring, fewer false alarms, and more reliable operation. It also proposes to redeploy some of the existing cameras to monitor the street areas of Mount Rhodes where the limitations of such cameras will not be a significant factor.

The business plan further incorporates provision for an uninterrupted power supply to the perimeter fence and camera systems to ensure that the system remains operable during power outages. The budget also includes provision for upgrading the guard hut at the entrance to Mount Rhodes to house the UPS and related equipment.

Total budgeted costs of these services and/or projects over the term of the CID are as follows:

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
R434,000	R323,760	R344,804	R367,216	R391,807	R1,860,867

MRCID has an existing services agreement with Deep Blue for the provision of CCTV and Fence Management System, monitoring and armed response services which is co-terminus with the current CID cycle. It is proposed that a new agreement be entered into at the commencement of the new CID cycle, and it is envisaged that the new agreement can be entered into at the same cost of service, subject only to an inflationary adjustment.

Total budgeted costs of these services over the term of the CID are as follows:

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
R158,000	R168,270	R179,208	R190,857	R203,263	R899,598

In addition to the above, the MRCID proposes to make a regular contribution the Hout Bay Community Crime Prevention organisation and to better integrate and align its own security strategies with those of CCP.

The public safety services as planned is 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).

8. Environmental Development

The CCT is the owner of 2 properties at the entrance to Mount Rhodes. The stands are undeveloped and overgrown with the result that they detract from the environs of Mount Rhodes. More specifically they tend to become overgrown, are prone to be used for illegal dumping, and illegal occupation is an ever-present risk. MRCID has initiated discussions with the CCT, which has indicated that it is amenable to entering into a lease which would allow access to the erven to be controlled and for them to be developed as a Community Park.

MRCID envisages that the Mount Rhodes perimeter fence which runs across the Eastern boundary of the erven would be extended to enclose the properties with access controlled by a gate. This gate would be locked at night by the security service provider currently retained by MRCID to patrol the area.

The business plan includes a provision of R 155,000 for erecting the fence and undertaking limited landscaping. There are provisions for limited further landscaping in the remainder of the 5-year business plan. MRCID has had good success in encouraging homeowners in Mount Rhodes to plant and develop the public verges at the entrance to Mount Rhodes and envisages doing the same in relation to the Community Park.

Total budgeted costs of these services and/or projects over the term of the CID.

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
R170,000	R7,000	R6,000	R6,100	R5,000	R194,100

Area Development

MRCID has identified a large section of road reserve adjacent to no. 37 Mount Rhodes Drive which is overgrown and unkempt. The business plan envisages that the area be landscaped and a rockery garden laid out with drought resistant succulents.

An amount of R15,000 has been set aside for this work in year 1. Thereafter ongoing maintenance of the area will be covered by the budget for environmental upgrading.

9. Cleansing & Urban Maintenance

The CID will appoint a contractor to work 3 days a week to:

- Pick up litter and keep the community areas clean and tidy once developed.
- Maintain communal areas such as the road reserve at the entrance to Mount Rhodes, the Community Park referred to under 8 above, and the landscaped area referred to under 9 above.
- Walk the perimeter of Mount Rhodes and clear overgrown and invasive vegetation.

The following amounts have been budgeted for this work:

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
R77,500	R83,010	R78,429	R83,429	R85.968	R408,386

The cleaning and urban management services as planned are in support of the IDP. The MRCID is working towards the continuous development and improvement of the urban environment through public safety, cleaning and urban management all aimed at safeguarding and improving MRCID. This is in line with the Objective 4 of the IDP (Well-managed and modernised infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness and addressing illegal dumping.

10. Social Services

The social upliftment contribution as planned is in support of the social development objectives of the IDP. The MRCID supports the City's Social Upliftment Strategies to find lasting solutions for social development, which includes supporting organisations that provide social and security services and where possible create employment opportunities. This is in support of Objective 15 (Building a more spatially Integrated and Inclusive City).

Budgetary provision for this support has been made as follows:

YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
R3,000	R3,195	R3,403	R3,624	R3,859	R17,081

11. FINANCIAL IMPACT

As per the City's Special Rating Areas (SRA) Policy, a 5 year budget is prepared by the MRCID, based on the needs of the area as described in the business plan. The budget provides for envisaged supplementary and related services and actual costs of operation as well as a 3% (three percent) provision for bad debts.

The MRCID is funded by all 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 rates are variable at the current gazetted rate and are calculated by the City during the City's annual budget process.

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 MRCID. Should property owners receive partial or full relief in respect of rates, they would enjoy full exemption from paying any CID Additional Rates. It is, however, incumbent upon the property owner to seek such relief under the City's Rates Policy.

The Additional Rate is expressed as a Rand-in-the-rand and is calculated by dividing the MRCID budget total with the total municipal valuation of all properties within the boundary of the MRCID. The MRCID 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 and includes the utilisation of surplus funds to alleviate the impact on property owners:

YEAR	TOTAL EXPENDITURE	REVENUE (Funding Source: Additional Rates)	REVENUE (Funding Source: Accumulated Surplus)	% INCREASE IN ADDITIONAL RATES REQUIREMENT
1	R1 091 130	723 130	368 000	6.3%
2	R835 278	770 133	65 145	6.5%
3	R875 608	820 192	55 416	6.5%
4	R930 247	873 504	56 743	6.5%
5	R988 438	930 282	58 156	6.5%

Individual contributions by properties owners may be calculated as follows:

1. Municipal valuation x R 0.XXXXXX = Annual contribution (VAT excl.)
Note: R 0.XXXXXX represents the approved CID 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. R1 000 000 x R0.001574 = R1 574.00 ÷ 12 = R131.17 x 1.15 = R150.84

12. Proposed Management Structure

A non-profit company has been registered with a bank account. The company has been registered for VAT.

Membership

Membership of the MRCID is open to eligible ratepayers in the defined area.

Composition and election of Directors

Board members will be elected each year at the AGM. Each board member will have a portfolio with deliverables as per the attached implementation plan. Feedback will be given by each director at the quarterly board meetings.

Chairman	Oversight role, chair meetings, overall direction. Delegation of specified tasks.
Finance	Maintaining oversight of the accountant, Annual Financial Statements, VAT returns, certificates, financial reports, Annual Budgets, to the Manager and the City. Payment of contractors and staff. Annual tax certificates. Annual returns. Compliance with the Companies Act and legislative framework and King IV principles.
Public Safety	Maintain oversight of contracts with the Public Safety Service Provider. Monitoring service and response times. Interaction with the Neighborhood Watch (NHW), Law Enforcement (LE), Community Police Forum (CPF) and South African Police Services (SAPS). Investigation and recommendation for improving public safety in the area.
Urban Management Initiatives	Oversight of promoting sustainable development projects. Biodiversity monitoring and neighborhood recycling. Communication with City officials regarding planned and emergency repairs and upgrades.

Social Intervention Initiatives	Oversight of establishing relationships with Non-Governmental Organizations (NGO's), businesses, social welfare organizations and schools in the area. Develop strategy for addressing social issues. Coordinate social intervention actions. Focus on poverty alleviation, social support and community education.
Cleansing & Environmental Initiatives	Oversight of monitoring cleanliness of the area. Liaising with City Officials regarding the needs of the area. Monitoring of top up cleaning via a contracted service.
Communication & Marketing	Oversight of Public Relations Communication, Facebook, website maintenance and update content. Maintenance of the WhatsApp groups. Quarterly email newsletters.
Secretary	Oversight of arranging meetings, keeping minutes. Preparation for and arranging the Annual General Meeting. Membership list kept up to date and filing of required documentation

It may be necessary to combine portfolios depending on the number of volunteers for the directorship roles.

13. Permissible Amendments to the Business Plan

The Business Plan and Budget agreed and approved by the members annually may be amended by the City from time to time upon request of the CID company board provided that such amendment is presented to the AGM for approval. If the amendment proposed is substantial the CID will be required to go through the same formal support process as with the CID establishment process.

In order to amend the geographical boundaries, the CID will be required to go through the same formal support process as with the CID establishment process.

There are currently no plans to investigate or explore significant changes to the strategy or operations of the MRCID and therefore none are noted here. Should any significant changes be required, such changes will be subject to approval of the Members of the MRCID at an Annual or Special Members` Meeting.

List of all Rateable Properties within the CID

A list of all the rateable properties within the MRCID is attached as Annexure A.

B. IMPLEMENTATION PLAN

PROGRAM 1 - MRCID MANAGEMENT & OPERATIONS									
ACTION	PERFORMANCE INDICATOR	FREQUENCY	DURATION IN WEEKS, MONTHS PER YEAR OR YEARS					RESPONSIBILITY	COMMENTS
			YR 1	YR 2	YR 3	YR 4	YR 5		
Implement Business Plan	% of budget spent	Annually	90%	90%	90%	90%	90%	Board	Ensure that the benchmark of 90% is attained.
Protection of Personal Information Act (POPIA) declaration	At the first Board meeting after the AGM, new Directors to sign the POPIA declaration	Annually	1	1	1	1	1	Board	
Update Committee portfolio	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	Board	
Monitor bank account and tend to creditors	Review bank statement	Monthly	12	12	12	12	12	Treasurer	
	Monitor debtors and creditors		12	12	12	12	12		
	Review monthly income from City		12	12	12	12	12		
	Prepare monthly management accounts		12	12	12	12	12		
	Prepare monthly PIE report for CCT 15 of every month		12	12	12	12	12		

	Prepare and submit VAT returns bi-monthly		12	12	12	12	12		
	Financial Reporting to Board		12	12	12	12	12		
	Prepare and submit TAX returns annually		12	12	12	12	12		
Action CID arrears if Required	As per CID Unit Instructions observe and report concern over outstanding amounts to Board and CID Branch	Monthly	12	12	12	12	12	Treasurer	
Update CIPC information	Provide CIPC with change in Auditors as per CIPC deadline requirements.	Annually	1	1	1	1	1	Treasurer	
	Provide CIPC with change in Directors as per CIPC deadline requirements.		1	1	1	1	1		
	File annual CIPC returns		1	1	1	1	1		
Board meetings	Board meetings held and minutes taken	Quarterly	4	4	4	4	4	Secretary	
Review and update annual budget and implementation plan	SIGN-OFF AGM	Annually	1	1	1	1	1	Treasurer	
Liaise and appoint Auditors	SIGN-OFF AGM	Annually	1	1	1	1	1	Board	
Audited Financial Statements	Submit to the CCT by 31 August	Annually	1	1	1	1	1	Treasurer	
	SIGN-OFF AGM		1	1	1	1	1		
Arrange and Set-up Annual General Meetings	Arranging advertising	Annually	1	1	1	1	1	Secretary	
	Member communication		1	1	1	1	1		
	Logistics		1	1	1	1	1		

	Compiling member packs as per legislative requirements		1	1	1	1	1		
Annual Financial Statements and Management Report to be submitted to the Sub Council	Compiled report within three months post AGM	Annually	1	1	1	1	1	Board	
C3 Notification/monitoring report to the board	Register CCT C3 notifications and report to board	Monthly	12	12	12	12	12	Environmental Urban/Manager	
Submit input to IDP	Submission of input during public participation process	Annually	1	1	1	1	1	Treasurer	
Submit input City Capital and operating Budget	Submission of input during CCT Budget public participation process	Annually	1	1	1	1	1	Treasurer	
Membership of NPC	Application approve quarterly and updating of membership registry	On-going	➔	➔	➔	➔	➔	Secretary	
Renewal of term application CID	Business Plan approval by members at AGM and submitted CCT for approval	YEAR 5					1	Board	
Annual Tax Compliance Certificate	Renewal before current one lapses	Annually	1	1	1	1	1	Treasurer	
Mid-term Budget Review	Submit to the CCT by 31 March	Annually	1	1	1	1	1	Treasurer	
Tax exemption	Ensure that tax exemption status is maintained as per SARS requirements	Ongoing	➔	➔	➔	➔	➔	Treasurer	
Liaise with CCT CID Branch	Develop good relationship with Service Department	On-going	➔	➔	➔	➔	➔	Secretary	
Attend quarterly CID Chairperson Managers Meeting	Attend or submit apologies	Quarterly	4	4	4	4	4	Chairman/Manager	
Preparation of newsletter electronic communication, update of website	Done Quarterly	Quarterly	4	4	4	4	4	Communication /Secretary	

Upload AGM documentation	Before and after AGM	Annually	1	1	1	1	1	Secretary/ Communication	
Communicating with the members and community as to when the next board meeting will be held	One week prior to meeting	Quarterly	4	4	4	4	4	Secretary/ Communication	
Sending monthly update to the community on what has happened in the month	Monthly after the monthly meeting	Quarterly	4	4	4	4	4	Secretary/ Communication	
Preparing a quarterly newsletter	Upload newsletter onto the website	Quarterly	4	4	4	4	4	Secretary/ Communication	
Updating member and community on any alerts		On going	→	→	→	→	→	Secretary/Com munication	

PROGRAM 2 - MRCID PUBLIC SAFETY

ACTION	PERFORMANCE INDICATOR	FREQUENCY	DURATION IN WEEKS, MONTHS PER YEAR OR YEARS					RESPONSIBILITY	COMMENTS
			YR 1	YR 2	YR 3	YR 4	YR 5		
Liaise with SAPS, Hout Bay Neighbourhood watch	Report back at Board meetings	Monthly	12	12	12	12	12	Public Safety	
Recommend courses of action for improved security in respect of public areas	Review public Safety plan	On going	→	→	→	→	→	Public Safety	
Review high Risk Security proposals with budget to assess viability and sustainability	Amend Security contract and the service provider	On going	→	→	→	→	→	Public Safety	
Review high risk security issues in the community and address with individual owners or applicable communities	Report incidence at Board meetings and to service provider	On going	→	→	→	→	→	Public Safety	
Communicate with the security provider and receive daily reports	Daily	Daily	→	→	→	→	→	Public Safety	
Receive any alerts from security company and communicate with the community via What's App	Report back at Board meetings and AGM	Daily	→	→	→	→	→	Public Safety	
Provide fully functional cameras	Fibre for a backbone	Year 1	1					Public Safety	
Contracting and overseeing the installation of CCTV cameras and hardware needed	Conclude 4 year contract after competitive bidding process with 3 quotations	Year 1,2 and 4	1	1		1		Public Safety	

Making sure the high site for the cameras is operational	Cameras not working resolve in 48 hours	On going	➔	➔	➔	➔	➔	Public Safety	
Appoint private security provider, to provide Public Safety Officers	Conclude 4 year contract after competitive bidding process with 3 quotations	Year 1	1					Public Safety	
Appoint private service provider to monitor cameras	Conclude 4 year contract after competitive bidding process with 3 quotations	Year 1	1					Public Safety	
Manage relationship with appointed service provider	Report back at Board meetings and AGM	On going	➔	➔	➔	➔	➔	Public Safety	

PROGRAM 3 - MRCID URBAN AND ENVIRONMENTAL MANAGEMENT

ACTION	PERFORMANCE INDICATOR	FREQUENCY	DURATION IN WEEKS, MONTHS PER YEAR OR YEARS					RESPONSIBILITY	COMMENTS
			YR 1	YR 2	YR 3	YR 4	YR 5		
Liaise with CCT Officials as to maintenance Activities in area	Report back at Board meetings and AGM	On going	→	→	→	→	→	Urban / Environmental Management	
Appoint private Service Providers to perform additional maintenance	Report back at Board meetings and AGM	On going	→	→	→	→	→	Urban / Environmental Management	
Do alien removal in conjunction with city officials	Report back at Board meetings and AGM	On going	→	→	→	→	→	Urban / Environmental Management	
Report to City owners with alien vegetation on their properties to remove	Keep a record and report to the board	On going	→	→	→	→	→	Urban / Environmental Management	
Keep a list of reported C3 Notifications and addresses, escalate if need be to the City representative and the quarterly meeting	Report given at the monthly meetings	On going	→	→	→	→	→	Urban / Environmental Management	
Create competitions for the residents to maintain their pavement	Annual photos to be kept before and after	On going	→	→	→	→	→	Urban / Environmental Management	
Report illegal dumping to Law enforcement	Report back at Board meetings and AGM	On going	→	→	→	→	→	Urban / Environmental Management	
Upgrade of fencing	Report back at Board meetings and AGM	On going	→	→	→	→	→	Urban / Environmental Management	
Maintenance to existing fencing	Appoint contractors for repairs and maintenance	On going	→	→	→	→	→	Urban / Environmental Management	

PROGRAM 4 - MRCID SOCIAL MANAGEMENT

ACTION	PERFORMANCE INDICATOR	FREQUENCY	DURATION IN WEEKS, MONTHS PER YEAR OR YEARS					RESPONSIBILITY	COMMENTS
			YR 1	YR 2	YR 3	YR 4	YR 5		
Identify and determine strategies by means of an integrated approach to address/homelessness and the relief measures available, current and future in the area	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	On going	→	→	→	→	→	Social Management	
Work in conjunction with local social welfare and job creation organisation and develop the delivery of the supplementary services to improve the urban environment	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	On going	→	→	→	→	→	Social Management	
Co-ordinate with local NGO to assist in cleaning programs where applicable	as required	On going	→	→	→	→	→	Social Management	
Work in conjunction with local social welfare and job creation organisation and develop the delivery of the supplementary services to improve the urban environment	Development of a long term sustainable work program	On going	→	→	→	→	→	Social Management	

MOUNT RHODES COMMUNITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2023/24	2024/25	2025/26	2026/27	2027/28
INCOME	R	R	R	R	R
Income from Additional Rates	-723 130 66.3%	-770 133 92.2%	-820 192 93.7%	-873 504 93.9%	-930 282 94.1%
Other: Accumulated Surplus	-368 000 33.7%	-65 145 7.8%	-55 416 6.3%	-56 743 6.1%	-58 156 5.9%
TOTAL INCOME	-1 091 130 100.0%	-835 278 100.0%	-875 608 100.0%	-930 247 100.0%	-988 438 100.0%
EXPENDITURE	R	R	R	R	R
Core Business	574 500 52.7%	615 540 73.7%	644 761 73.6%	686 552 73.8%	730 816 73.9%
Cleansing services	20 000	21 300	22 685	24 159	25 729
Environmental upgrading	12 000	13 000	3 500	3 750	4 000
Public Safety	66 000	73 515	77 661	82 446	87 380
Public Safety - CCTV monitoring	158 000	168 270	179 208	190 857	203 263
Public Safety - CCTV - Leasing of cameras	304 000	323 760	344 804	367 216	391 085
Social upliftment	3 000	3 195	3 403	3 624	3 859
Urban Maintenance	11 500	12 500	13 500	14 500	15 500
Depreciation	37 677 3.5%	40 126 4.8%	42 735 4.9%	45 512 4.9%	48 471 4.9%
Repairs & Maintenance	45 000 4.1%	47 925 5.7%	51 040 5.8%	54 358 5.8%	57 891 5.9%
General Expenditure	97 259 8.9%	101 583 12.2%	106 466 12.2%	111 520 12.0%	118 352 12.0%
Accounting fees	12 000	12 780	13 611	14 495	15 438
Administration and management fees	30 000	30 000	30 000	30 000	30 000
Advertising costs	10 700	11 396	12 136	12 925	13 765
Auditor's remuneration	12 100	12 887	13 724	14 616	15 566
Bank charges	4 129	4 793	5 104	5 436	5 789
Communication	1 500	1 598	1 701	1 812	1 930
Contingency / Sundry	8 980	9 118	9 942	10 671	12 900
Donations	13 500	14 378	15 312	16 307	17 367
Marketing and promotions	2 200	2 343	2 495	2 657	2 830
Printing / stationery / photographic	1 800	1 915	2 041	2 176	2 317
Secretarial duties	350	375	400	425	450
Projects	30 000 2.7%	7 000 0.8%	6 000 0.7%	6 100 0.7%	5 000 0.5%
Landscaping of community park	15 000	7 000	6 000	6 100	5 000
Landscaping of public open space	15 000	-	-	-	-
Capital Expenditure (PPE)	285 000 26.1%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Fence / Wall	155 000	-	-	-	-
UPS for security systems	75 000	-	-	-	-
Upgrade of Guardhut	55 000	-	-	-	-
Bad Debt Provision 3%	21 694 2.0%	23 104 2.8%	24 606 2.8%	26 205 2.8%	27 908 2.8%
TOTAL EXPENDITURE	1 091 130 100.0%	835 278 100.0%	875 608 100.0%	930 247 100.0%	988 438 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	50.3%	-23.4%	4.8%	6.2%	6.3%
GROWTH: ADD RATES REQUIRED	6.3%	6.5%	6.5%	6.5%	6.5%

LIST OF RATEBLE PROPERTIES WITHIN THE MOUNT RHODES CID

Category	Use Description	Total Val	Str No	Street Name	LIS Key	ERF No
Residential	Residential Dwelling	7 000 000.00	4	LITTLE LIONS HEAD ROAD	363426	3158
Residential	Residential Dwelling	6 910 000.00	5	LITTLE LIONS HEAD ROAD	363415	3204
Residential	Residential Dwelling	7 310 000.00	6	LITTLE LIONS HEAD ROAD	363420	3159
Residential	Residential Dwelling	7 530 000.00	7	LITTLE LIONS HEAD ROAD	363410	3203
Residential	Residential Dwelling	6 750 000.00	9	LITTLE LIONS HEAD ROAD	363406	3202
Residential	Residential Dwelling	-	1	MOUNT RHODES DRIVE	363397	3555
Residential	Residential Dwelling	7 500 000.00	2	MOUNT RHODES DRIVE	363395	3195
Residential	Residential Dwelling	5 300 000.00	3	MOUNT RHODES DRIVE	363400	3554
Residential	Residential Dwelling	6 000 000.00	4	MOUNT RHODES DRIVE	363396	3194
Residential	Residential Dwelling	5 000 000.00	5	MOUNT RHODES DRIVE	363403	3553
Residential	Residential Dwelling	6 000 000.00	6	MOUNT RHODES DRIVE	363398	3193
Residential	Residential Dwelling	5 500 000.00	8	MOUNT RHODES DRIVE	363402	3192
Residential	Residential Dwelling	5 500 000.00	10	MOUNT RHODES DRIVE	363405	3191
Residential	Residential Dwelling	5 000 000.00	11	MOUNT RHODES DRIVE	363418	3207
Residential	Residential Dwelling	6 000 000.00	12	MOUNT RHODES DRIVE	363408	3190
Residential	Residential Dwelling	4 520 000.00	15	MOUNT RHODES DRIVE	363422	3208
Residential	Residential Dwelling	5 540 000.00	17	MOUNT RHODES DRIVE	363432	3157
Residential	Residential Dwelling	6 000 000.00	18	MOUNT RHODES DRIVE	363425	3186
Residential	Residential Dwelling	7 000 000.00	19	MOUNT RHODES DRIVE	363437	3156

Category	Use Description	Total Val	Str No	Street Name	LIS Key	ERF No
Residential	Residential Dwelling	7 000 000.00	20	MOUNT RHODES DRIVE	363429	3185
Residential	Residential Dwelling	6 500 000.00	21	MOUNT RHODES DRIVE	363441	3155
Residential	Residential Dwelling	8 050 000.00	22	MOUNT RHODES DRIVE	363433	3184
Residential	Residential Dwelling	4 500 000.00	23	MOUNT RHODES DRIVE	363445	3154
Residential	Residential Dwelling	6 500 000.00	24	MOUNT RHODES DRIVE	363436	3183
Residential	Residential Dwelling	5 300 000.00	25	MOUNT RHODES DRIVE	363449	3153
Residential	Residential Dwelling	7 500 000.00	26	MOUNT RHODES DRIVE	363439	3182
Residential	Residential Dwelling	5 000 000.00	27	MOUNT RHODES DRIVE	363453	3152
Residential	Residential Dwelling	4 840 000.00	28	MOUNT RHODES DRIVE	363443	3181
Residential	Residential Dwelling	6 490 000.00	29	MOUNT RHODES DRIVE	363457	3151
Residential	Residential Dwelling	6 550 000.00	30	MOUNT RHODES DRIVE	363446	3180
Residential	Residential Dwelling	6 580 000.00	31	MOUNT RHODES DRIVE	363463	3150
Residential	Residential Dwelling	6 760 000.00	32	MOUNT RHODES DRIVE	363450	3179
Residential	Residential Dwelling	7 000 000.00	33	MOUNT RHODES DRIVE	363462	3149
Residential	Residential Dwelling	5 000 000.00	34	MOUNT RHODES DRIVE	363454	3178
Residential	Residential Dwelling	7 740 000.00	35	MOUNT RHODES DRIVE	363470	3148
Residential	Residential Dwelling	6 000 000.00	36	MOUNT RHODES DRIVE	363458	3177
Residential	Residential Dwelling	5 300 000.00	37	MOUNT RHODES DRIVE	363473	3147
Residential	Residential Dwelling	4 790 000.00	38	MOUNT RHODES DRIVE	363464	3176
Residential	Residential Dwelling	6 340 000.00	39	MOUNT RHODES DRIVE	363469	3145

Category	Use Description	Total Val	Str No	Street Name	LIS Key	ERF No
Residential	Residential Dwelling	4 500 000.00	40	MOUNT RHODES DRIVE	363466	3175
Residential	Residential Dwelling	5 620 000.00	41	MOUNT RHODES DRIVE	363461	3144
Residential	Residential Dwelling	8 480 000.00	42	MOUNT RHODES DRIVE	421880	8265
Residential	Residential Dwelling	6 000 000.00	43	MOUNT RHODES DRIVE	363460	3143
Residential	Residential Dwelling	4 000 000.00	44	MOUNT RHODES DRIVE	363472	3173
Residential	Residential Dwelling	7 150 000.00	45	MOUNT RHODES DRIVE	363456	3142
Residential	vacant Residential Land	3 000 000.00	46	MOUNT RHODES DRIVE	363474	3172
Residential	Residential Dwelling	5 000 000.00	47	MOUNT RHODES DRIVE	363452	3141
Residential	Residential Dwelling	5 000 000.00	48	MOUNT RHODES DRIVE	363476	3171
Residential	Residential Dwelling	5 520 000.00	49	MOUNT RHODES DRIVE	363448	3140
Residential	Residential Dwelling	7 000 000.00	50	MOUNT RHODES DRIVE	363478	3170
Residential	Guest House	7 000 000.00	51	MOUNT RHODES DRIVE	363444	3139
Residential	Residential Dwelling	7 000 000.00	52	MOUNT RHODES DRIVE	363480	3169
Residential	Guest House	7 500 000.00	53	MOUNT RHODES DRIVE	363440	3138
Residential	Residential Dwelling	3 020 000.00	54	MOUNT RHODES DRIVE	363479	3168
Residential	Residential Dwelling	7 250 000.00	55	MOUNT RHODES DRIVE	363438	3137
Residential	Residential Dwelling	5 600 000.00	56	MOUNT RHODES DRIVE	363477	3167
Residential	Residential Dwelling	7 000 000.00	57	MOUNT RHODES DRIVE	404010	6316
Residential	Residential Dwelling	6 000 000.00	58	MOUNT RHODES DRIVE	363475	3166
Residential	Residential Dwelling	6 000 000.00	59	MOUNT RHODES DRIVE	363428	3134

Category	Use Description	Total Val	Str No	Street Name	LIS Key	ERF No
Residential	Residential Dwelling	6 690 000.00	60	MOUNT RHODES DRIVE	363471	3165
Residential	Residential Dwelling	5 300 000.00	61	MOUNT RHODES DRIVE	363423	3133
Residential	Residential Dwelling	5 700 000.00	62	MOUNT RHODES DRIVE	363468	3164
Residential	Residential Dwelling	7 400 000.00	63	MOUNT RHODES DRIVE	363416	3132
Residential	Residential Dwelling	6 880 000.00	64	MOUNT RHODES DRIVE	363465	3163
Residential	Residential Dwelling	8 290 000.00	68	MOUNT RHODES DRIVE	363455	3161
Residential	Residential Dwelling	5 500 000.00	70	MOUNT RHODES DRIVE	363451	3160
Residential	Residential Dwelling	6 890 000.00	72	MOUNT RHODES DRIVE	363442	3131
Residential	Residential Dwelling	8 850 000.00	74	MOUNT RHODES DRIVE	363435	3130
Residential	Residential Dwelling	6 280 000.00	76	MOUNT RHODES DRIVE	363434	3129
Residential	Residential Dwelling	3 990 000.00	78	MOUNT RHODES DRIVE	363430	3128
Residential	Residential Dwelling	6 000 000.00	80	MOUNT RHODES DRIVE	363424	3127
Residential	Residential Dwelling	6 000 000.00	82	MOUNT RHODES DRIVE	363419	3126
Residential	Residential Dwelling	3 500 000.00	84	MOUNT RHODES DRIVE	363417	3125
Residential	Residential Dwelling	6 500 000.00	86	MOUNT RHODES DRIVE	363409	3124
Residential	Residential Dwelling	7 000 000.00	1	SUTHER CLOSE	363404	3552
Residential	Residential Dwelling	4 000 000.00	2	SUTHER CLOSE	796550	8289
Residential	Residential Dwelling	6 500 000.00	3	SUTHER CLOSE	363399	3556
Residential	Residential Dwelling	4 200 000.00	4	SUTHER CLOSE	363407	3205
Residential	Residential Dwelling	7 270 000.00	5	SUTHER CLOSE	363401	4304