



PARK ISLAND CID BUSINESS PLAN
City Improvement Districts (“CIDs”)

1 July 2023 to 30 June 2028

Prepared by: Park Island CID Steering Committee



This business plan is available at www.parkislandcid.co.za

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A. MOTIVATION REPORT**a) Introduction****1. Outlining the nature and function of the CID**

It is proposed that a CID be established covering an area within the Marina da Gama within the City of Cape Town (the “City”), as described below. A CID is a community-driven venture, allowing the local community, property owners and local businesses to organise and fund improvements to specific areas within the City. Once established by the City, a non-profit company (the “CID Company”), carries out the improvements and upgrades proposed in its business plan, funded by an additional rate levied on rateable property located within the CID.

2. Name of the proposed district.

Park Island City Improvement District

3. The applicant’s name and contact details

The applicant is the chairperson of the Park Island CID steering committee.

Name: Boudje Giljam

Address of Applicant: 29 Park Island Way, Marina da Gama, 7945

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4. Geographical area of the proposed Park Island CID

The geographic area is defined mainly by the only vehicular entrance to the area, Park Island Way, which is accessible from Prince George Drive. There are 198 dwellings and 5 vacant plots in the area.

The following streets are wholly within the geographic area:

Alphen Close
 Meulen Close
 Stellen Close
 T'Wagen Road

Constantia Close
 Michell Walk
 Thibault Walk

De Lille Square
 Rustin Close
 Tokai Close

The following streets have dwellings inside and outside the geographic area:

Street

Park Island Way

Included

All even numbers

Odd numbers 5a to 29

1 - 12 Park Island Bridge complex

Even numbers 60 - 72

Odd numbers 81 - 85

Excluded

Numbers 1, 1a, 3, 3a

Eastlake Drive

Eastlake Drive runs the length of the Marina, all other numbers are excluded



Note that Park Island Way, the vehicular entrance, is the only access to Park Island Nature Reserve (part of the Zandvlei Estuary Nature Reserve). The popularity of the Nature Reserve, which is not part of the proposed CID, is bringing more outside traffic through the area.

5. Strategic Objectives

- 5.1. Maintaining the current high levels of public safety and sustaining them by improved public safety initiatives - see pages 10 - 14
- 5.2. Environmental development, including but not limited to beautifying and upgrading public areas and facilities - see pages 15 & 16
- 5.3. Support for and involvement in broader civil society water quality initiatives
- 5.4. Regular and frequent communications between the CID board and the residents

6. Core values

The core values of the Park Island CID are transparency, accountability and community participation. To be achieved through

6.1 Transparent governance and effective communication;

- 6.1.1 Ongoing communication to and with the Park Island CID community
- 6.1.2 The submission of annual reports to the local community and City of Cape Town CID Branch
- 6.1.3 The encouragement of local community participation in Board meetings and members' meetings of the CID company
- 6.1.4 The publication of relevant documentation online

6.2 Community support and encouragement for involvement in;

6.2.1 Community safety forums (See pages 12 and 41)

6.2.2 Various community environmental upliftment tasks, e.g., greening, landscaping, public space upgrading - see pages 14 & 15

6.2.3 Ward forums and civic associations (e.g. Marina da Gama Association (MDGA), Ward 64 ward committee and adjacent ratepayer associations)

b) Proposed Services and/or Projects

7. Why Park Island needs a CID

Park Island has a strong sense of community, engendered by the environment which comprises waterways and an abundance of public open spaces - large parks, water access areas, lanes between the houses, wide verges and an adjoining nature reserve. Existing community initiatives include Park Island Guarding, a public safety programme, and maintenance of the public open spaces by residents. A CID would embrace the existing initiatives and provide better governance and transparency, simplified administration and robust continuity.

8. Recent feedback from residents

8.1 Public Safety

The urban management survey confirmed the importance of the existing public safety programme and identified it as the highest priority. The existing Park Island Guarding program is at risk due to problems in the funding model, problems that a CID will address. The transition from the current model to the CID will be open and transparent.

8.2 Environmental Development and Cleansing

The survey additionally confirmed the importance of the sustainability of our unique environment. Water quality in the canals and in Zandvlei generally is critical to the viability of Marina da Gama as a 'green' residential area. Responsibility for water quality cleanliness of canals is clearly a function of the Council and other related statutory bodies as referred to in item 20 below. Furthermore, residents were concerned with the maintenance of the public open spaces as Council resources in the area have been reduced. Corrective actions are supplied in item 15 below.

8.3 Social Development

Many of the comments suggested that there are many existing charitable causes in our area and that it would make more sense to support existing initiatives, rather than beginning anything new. Many Park Island residents are actively involved in social responsibility programmes in our surrounding areas, mainly in Capricorn/Vrygrond. These include feeding schemes such as Where Rainbows Meet; educational support by NGOs such as True North, supply of books to the local Vrygrond library, and involvement in the waste recycling operation in Vrygrond. The involvement by residents is either directly with the organisations referred to above or individual donations of various types to them.

Social Development will be supported by the CID by partnering with an NGO to implement the environmental initiatives. In discussions with sub-council 19 of the City of Cape Town, we have identified NGOs in our neighbouring communities that focus on developing gardening skills. We propose to partner with and support financially one of these NGOs and use gardeners that have graduated from its training courses. The relationship will be formalised through an SLA.

8.4 Community Initiatives

The survey also revealed that residents felt that the Park Island CID is not the correct vehicle for developing Community activities. The Marina da Gama Association, which covers 1,300 dwellings in the Marina da Gama, has a long history of public events (e.g. Christmas Carols, Open Gardens), and is a better vehicle for community development. The Marina already has many Marina-wide clubs and associations, managed by residents.

9. Brief outline of the proposed services and projects

There are 4 main focus areas:

9.1 Maintaining **and improving public safety**; the proposed change in the funding model will allow the existing public safety programme more freedom in selecting suppliers, and thereby the ability to upgrade the services in keeping with developments in the security industry.

9.2 Environmental development; Park Island public open spaces require increased resources to maintain and improve the area. We propose to partner with an NGO in environmental development, thereby contributing to social responsibility.

- 9.3 Support for and involvement in broader civil society water quality initiatives; Water quality in the surrounding waterways and Zandvlei is the responsibility of the City of Cape Town. The Park Island CID will join existing civil society bodies in holding the City to account.
- 9.4 Enhanced communications; Existing information sources are unstructured and ad hoc. Communications within and for Park Island require streamlining and boosting.

(i) Maintaining and improving public safety

10. Proposed public safety services and projects

Currently, crime levels are very low in the area of the proposed Park Island CID. This is, however, not the case in certain adjoining areas.

Factors conducive to low crime levels;

- most of the area is difficult to access, being an island with one vehicular and two pedestrian bridges;
- the vehicle access point is monitored by an LPR and an overview camera equipped with intelligent software and monitored from a central control room managed by a specialist service provider, who also provides a 24/7 on-site response team. The camera operation is financed and managed by the Marina Da Gama Association (MDGA);
- a guarding operation managed and staffed by a security service provider, consisting of a 24/7 guard at the vehicle access point, and a daytime (0600 to 1800) guard at one of the pedestrian access points. The service provider maintains a 24/7 armed response team but is not always on site. The guarding operation is funded by 82% of the residents of the area.

The effectiveness of guarding services is limited, and their increasing costs are beginning to exceed the ability of residents to afford the current arrangements.

The survey shows that public safety is the most important requirement of the residents. Monitoring and detection of crime are significantly rated, and concern is expressed in some of the comments that despite the difficulty of access, there needs to be more monitoring throughout the area. Speed of response time and the visibility of a permanent ARV (armed response vehicle) are seen to be essential. Communication with residents is also seen to be important.

There is a clear obligation to amend and improve the current safety initiatives in the area to meet the needs expressed by the residents as follows:

- permanent 24/7 armed response vehicles (ARV) on-site and highly visible; we propose that 2 ARVs will be in the immediate surrounds of the Marina da Gama sector at all times. Each ARV requires a team of 3 security personnel to provide 24x7 coverage.
- a greater ability to monitor all the major roads and Public Open Space in the CID area 24/7 using 10 CCTV cameras equipped with intelligent software and monitored from a central control room managed by a specialist service provider, who also manages the 24/7 ARVs.
- the CCTV cameras would complement the LPR and overview cameras already installed at the entrance to the CID area
- one of these cameras would replace the daytime guard and monitor the Uitsig Pedestrian Access bridge.
- the 24x7 guard and guardhouse at the vehicular entrance will continue as at present. The entrance guard requires a team of 3 security personnel to provide 24x7 coverage.
- The guard house owned by Park Island Guarding will be sold for a nominal sum to the CID once it is approved and established.
- the existing WhatsApp and other communications are to be extended to all residents in the CID area.
- the Park Island CID to join the SAPS Muizenberg Forum and liaise with the MDGA security representative, as well as with the safety and security initiatives in adjoining areas.

The security provider would provide the following additional services

- monitoring the electric fence on the Prince George Drive wall adjoining Eastlake Drive

- locking and unlocking the gates on the pedestrian bridge
- locking and unlocking the access gates of the Zandvlei Estuary Nature Reserve at the end of Park Island Way

11. Areas where the improvements will be carried out.

Cameras will be positioned to monitor traffic on all major roads. The cameras are positioned to enable the monitors to follow traffic through the area with the exception of 6 lesser cul de sacs. 6 additional cameras will be allocated to these areas in the next two budgeting periods.

The communication and collaboration improvements are listed above.

Cameras will be supplied through an operational lease from the service provider who will be responsible for all maintenance and cleaning, as well as upgrading the cameras when appropriate.

12. Total estimated costs

The projected year 1 annualised cost for the public safety support will be R 500 376 made up as follows:-

- | | |
|--|--------------|
| ● Cost of 24/7 Guard at vehicle access entrance | R 401 736 pa |
| ● Cost of 10 cameras including monitoring, ARV availability and response | R 98 640 pa. |

The cost of the proposed public safety support over the initial five-year term of the proposed Park Island CID is summarised below

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
500 376	550 050	600 720	629 130	654 340	2 934 616

13. Allocation of resources

All residents will benefit from the public safety maintenance and improvement benefits described above.

14. Consistency with the municipality's Integrated Development Plan and Municipal Property Rates Act

The proposed improvements are consistent with the municipality's Integrated Development Plan (IDP) (16 objectives linked to its priorities and foundations) and with section 22(4) of the Local Government: Municipal Property Rates Act, No. 6 of 2004 (the "MPRA"). The proposed services and projects will support the City of Cape Town's IDP, Safety – by enhancing the public safety in the area for the benefit of the community and contributing to Objectives 5 (Effective law enforcement to make communities safer) and 6 (Strengthen partnerships for safer communities).

(ii) **Environmental development**

Proposed serves and Tasks

15. Maintenance and improvement of public open space in Park Island is performed by 3 separate entities:

- City of Cape Town Recreation and Parks - grass mowing, trimming of trees on public open space and maintenance of children's playgrounds
- The Marina da Gama Association supplies gardeners with tools on Tuesdays to the Marina islands on rotation, typically every 3/4 weeks. Volunteer Park Island residents manage the gardeners on the day they are allocated to Park Island. The work the gardeners do is entirely at the discretion of the volunteer managing them, subject only that it is on public open space.
- Park Island residents maintain and develop areas on their own initiative and at their own cost.
- The CID manager will be available to log C3 notifications with City fault reporting system, where each reported fault is given a reference number and tracked. In addition, the Marina da Gama Association provides a similar service for log C3 notifications.

We propose to formalise the third component, providing gardeners (one day per week), plants and tools to a group of volunteer residents to maintain and develop the Public Open Spaces. The budget allows for 2 gardeners for 1 day per week for the full year, but as there is more work in the winter rainy season, the number of gardeners assisting will range from 1 to 3 on any given day. The tasks will be managed by a POS sub-committee reporting to the Park Island CID board.

In discussions with sub-council 19 of the City of Cape Town, we have identified NGOs in our neighbouring communities that focus on developing gardening skills. We propose to partner with and support financially one of these NGOs and use

gardeners that have graduated from its training courses. The relationship will be formalised through a Service Level Agreement. The objective would be to further upskill currently unemployed people thereby improving their work possibilities whilst at the same time improving the common areas of the CID.

The City's Recreation and Parks Department employees responsible for Marina da Gama are well known to many Park Island residents. The POS subcommittee will work closely with them in developing and implementing the agreed tasks.

Areas where improvements will be carried out

16. Tasks suggested by the POS sub-committee will be budgeted and approved annually by the CID. Examples of tasks are:

- Improve the Park Island CID entrance (corner Park Island Way and Prince George Drive) by establishing indigenous gardens
- Replace the natural grass in the children's playground, which becomes very sparse during summer, with hard-wearing artificial (plastic) grass
- Improve the footbridge approach areas (Eastlake and Uitsig) by extending indigenous gardens
- Increase Strandveld fynbos gardens to replace sparse lawns
- Hardening pedestrian traffic surfaces

The CID will work closely with the City's Urban Mobility Directorate to ensure speedy repairs to roads, pavements and drainage when needed, this will be achieved by reporting any faults via the C3 reporting system.

17. Total estimated costs

	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
Environmental upgrading	40,000	42,400	45,274	47,537	49,913	225,124
Social upliftment	12,000	12,600	13,230	13,892	14,586	66,308

Allocation of Resources

18. Tasks and maintenance will be carried out throughout Park Island. Proposed tasks will be agreed upon in the annual budgeting process and presented at the AGM.

19. Consistency with the municipality's IDP and the MPRA Act

The proposed services and tasks are in line with IDP Objective 9 (Healthy and sustainable environment). In addition, the Park Island CID will create employment opportunities through its commitment to enhancing the management of vegetation and the environment contributing to Objective 1 (Increased jobs and investment in the Cape Town economy) and Objective 15 (A more spatially integrated and inclusive City).

(iii) **Water quality in the canals and Zandvlei**

Proposed Services and Tasks

20. This item, cleanliness along our canals, achieved the second highest score in our survey. The issues of water quality and water and bank cleanliness are very inter-related and it is not possible to have separate strategies to bring about the necessary improvements.

Water quality in the canals and Zandvlei is affected by 3 main sources of pollution:

- Sewage spills into the vlei have been frequent, and the water body has been closed for extended periods
- Cladophora algae growth has covered large parts of the vlei, particularly in dead-end canals, making the water body unsightly and causing unpleasant odours, as well as preventing boating and other recreational water activities.
- The Sand River and Langevlei canals are used for dumping litter in areas north of the Marina. The litter enters the vlei during rain events when the litter traps are unable to cope with the volumes, resulting in unsightly litter along shorelines and in the water.

Resolving these sources of pollution is the responsibility of the City of Cape Town, and the solutions are far beyond the capability of Park Island CID. Park Island CID is just one of many affected parties that have an interest in eliminating pollution from the water body.

The City is aware of the pollution issues and addressing them through several programmes, including the renewal of ageing sewage infrastructure and replacing the weed harvester. Park Island CID will join other civil society groups in monitoring Council's performance through the existing structures, such as ZPAAC (Zandvlei Protected Area Advisory Committee), and the Sand River Catchment Forum.

The City has launched the Liveable Urban Waterways (LUW) programme to develop a systematic approach to waterway rehabilitation across Cape Town. The Sand River catchment has been chosen as the broader site for the pilot projects of the LUW programme. One of the sub-projects, the confluence of the Sand River and Langevlei Canals, has a direct impact on the litter problem in Zandvlei. The Park Island CID, together with other civil society organisations, will be registered as an Interested & Affected Party (I&AP). When completed, the project will reduce or eliminate litter entering Zandvlei from the Sand River and Langevlei canals, the current major litter pollution sources.

21. Area where improvements will be carried out:

The upgrades will take place outside the Park Island CID geography but will directly affect the canals/waterways within the CID area.

22. Total estimated cost:

There are no direct costs attributable to this programme.

23. Allocation of resources:

All residents will benefit from improved water quality, which will be reflected in

- a general increase in values in the property market
- a water sport lifestyle
- a natural environment, closer to nature

24. Consistency with the municipality's IDP and the MPRA Act

The proposed services and projects are in line with IDP Objective 10 (Clean and healthy waterways and beaches) and programme 10.1 (Healthy Urban Waterways programme)

iv). Communication**25. Proposed Services and projects**

Park Island CID will provide information through its website, email circulars and through messaging products such as WhatsApp and Telegram Messenger. The information will include

- Logging incidents with the City
- Security alerts and public safety information
- Park Island CID documentation
- Meeting notices

And will be run in conjunction with the existing Marina da Gama Association information services.

26. Areas where improvements will be carried out

The communications service will be provided to all residents of the area.

27. Total estimated costs

Website maintenance: per the table below

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
10,000	10,000	10,500	11,025	11,576	53,101

28. Allocation of resources

The service will be uniformly carried out in the proposed Park Island CID as a whole.

29. Consistency with the municipality's IDP and the MPRA Act

The proposed programme of improved communications supports the objectives detailed in the 3 programmes above.

c) **Financial Impact of the Park Island CID**

30. Who will fund the Park Island CID?

The Expenditure Budget for each year of the Business Plan-

- Year 1: R 651,500
- Year 2: R 706,000
- Year 3: R 765,700
- Year 4: R 802,300
- Year 5: R 835,974

The additional rates required to fund the annual budget escalates with an average of 7.1% over the 5-year term. The relatively high expenditure increase in years 2 and 3 is due to the installation of 3 more cameras each year (6 in total), bringing the total number of cameras deployed to 16.

Budget allocation per Portfolio:

- | | |
|--|--------|
| • Public Safety | 76.8 % |
| • Cleansing Services | 0.0 % |
| • Environmental Upgrading & Urban Maintenance | 6.1 % |
| • Social Upliftment | 1.8 % |
| • Employee Related | 0.0 % |
| • General Expenditure | 12.2 % |
| • Capital Expenditure | 0.0 % |
| • Contribution to the Rolling Bad Debt Reserve | 3.0 % |

The budget is funded by an additional property rate levied on the municipal valuation of all properties within the Park Island CID boundary. Additional rates attract VAT @ 15%.

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

The CID By-law allows for differentiated additional rates between categories of rateable property. As such a residential and non-residential additional rate is applicable in the Park Island CID.

The Park Island CID budget and additional rates are approved by Council with the City's budget and are applicable over a financial year, which starts on 1 July.

Property owners who upon application receive a rates rebate are exempt from paying the additional rate.

The Park Island CID operates via a statutory non-profit company (NPC) funded by additional property rates (which attract VAT) paid by property owners to the City monthly. The additional rates are collected by the City on behalf of the Park Island CID.

The City pays the Park Island CID one-twelfth (1/12) of the Park Island CID's approved annual budget on a monthly basis and retains 3% of the monthly payment as a provision for bad debts. The NPC will be managed by the Board, who will have been provided with functional and financial oversight of the CID-approved Business Plan.

Membership of the NPC is open to all registered property owners liable for the additional rate in the Park Island CID and while it is not obligatory, these property owners are encouraged to apply for membership (at no cost) to exercise their rights

to influence the business of the CID. The CID is accountable to its members and annually reports on its management and finances at the Annual General Meeting (which all registered property owners are entitled to attend).

31. How much will it cost?

How the amount of individual contributions for residential and non-residential properties is calculated.

The following example can be used to calculate the likely individual additional rate contributions for residential and non-residential properties, based on current municipal valuations of properties owned, could be

- Municipal valuation x R 0.XXXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXXX represents the approved Park Island CID additional property rate
- Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
- Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)
- e.g. R3,000,000 x R 0.001194 = R3,582.00 ÷ 12 = R298.50 x 1.15 = R343.28

Given our current understanding of cost increases, we have applied an average of 7.1% increase to costs for years 2 to 5.

We understand the City will be publishing a new General Valuation Roll in February 2023, the new rates applicable to the roll will be effective 1 July 2023

d) Proposed Management Structure

32. Incorporation of a non-profit company

Once the Inaugural Board has approval from the City, the Board will register a non-profit company (NPC). The NPC will open a bank account, register the company for PAYE and VAT, and follow the legal steps outlined in the Implementation Plan.

33. Membership and Board of Directors

33.1. Membership

Membership of Park Island CID Company is open to eligible ratepayers liable for the additional rate in the defined area.

33.2. Inaugural Board

The inaugural Board of Directors (for the first 6 months this will be the Steering Committee) will have the portfolios below. Feedback per portfolio will be given at Board Meetings on the implementation of the Business Plan. Board members will be assigned the roles below, for the initial period of 6 months, during which a members meeting will be held to elect the Board of Directors who will hold office until the next AGM.

ROLE	PORTFOLIO
Chairperson / Vice-Chairperson	Oversight role, chair meetings, and overall direction. Delegation of specified tasks.
Finance	Maintaining oversight of the accountant. Annual Financial Statements, VAT returns, certificates, financial reports, and 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 Initiatives	Maintain oversight of contracts with the Public Safety Service Provider. Monitoring service and response times. Interaction public safety projects in neighbouring areas, Law Enforcement (LE), Community Police Forum (CPF) and South African Police Services (SAPS). Investigation and recommendation for improving public safety in the area.
Environmental Development	Maintaining oversight of the POS sub-committee. Approving tasks. Appointment and monitoring of gardeners. Liaising with City Officials regarding the needs of the area.
Water quality	Attending council/civil society meetings. Liaising with local councillors and other civic groups. Lobbying through ZPAAC and Sand River Catchment Forum
Communications	Oversight of Public Relations Communication, Facebook, website maintenance and updated 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.

33.3 Board meetings

The Board will meet quarterly, and the community may attend the meeting for the first 30 minutes thereof, to inform the board of any issues. All property owners paying the additional property rate may become members after applying to the board and completing the necessary documentation. A political representative will be appointed to the Board as an observer by the Executive Mayor. Board members will not receive remuneration. Agendas, notices and minutes of members' meetings and board meetings will be published on the Park Island CID's website.

33.4 Financial and Performance Reporting Requirements

Provision has been made in the budget for the engagement of a third-party service provider to provide accounting and tax services to the Park Island CID. The services to be provided will primarily be the maintenance of the books of account and the submission of required returns to the Revenue authorities. Monthly management accounts will be prepared by the appointed service provider for presentation to and approval by the directors of the company before being submitted to the City on the due date.

Services, as stipulated in the Business Plan, will be provided by service providers who will be appointed by the Board of Directors. Comprehensive quotes will be obtained for evaluation, score and decision by the Board. Service provider selection decisions will be recorded in the minutes of the director's meetings.

e) Permissible Amendments to the Business Plan

34. Purpose and scope

The Business Plan and Budget agreed upon and approved by the members annually may be amended by the City from time to time upon request of the Park Island 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 Park Island CID establishment process.

35. Provisions which may be amended

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

f) List of all Rateable Properties within the Park Island CID

36. The properties in the Park Island CID are

Property Type	Rates Use code Desc	Total Val	Street No	Street Name	LIS Key	ERF No
Residential	Resd - 1 Dwell	2,720,000	2	ALPHEN CLOSE	64963	93842
Residential	Resd - 1 Dwell	2,856,000	3	ALPHEN CLOSE	64975	93854
Residential	Resd - 1 Dwell	2,584,000	4	ALPHEN CLOSE	64964	93843
Residential	Resd - 2 Dwell	3,128,000	5	ALPHEN CLOSE	64974	93853
Residential	Resd - 1 Dwell	2,312,000	6	ALPHEN CLOSE	64965	93844
Residential	Resd - 1 Dwell	2,584,000	7	ALPHEN CLOSE	64973	93852
Residential	Resd - 1 Dwell	2,380,000	8	ALPHEN CLOSE	64966	93845
Residential	Resd - 1 Dwell	2,856,000	9	ALPHEN CLOSE	64972	93851
Residential	Resd - 2 Dwell	2,992,000	10	ALPHEN CLOSE	64968	93847
Residential	Resd - 1 Dwell	3,400,000	11	ALPHEN CLOSE	64971	93850
Residential	Resd - 1 Dwell	3,264,000	12	ALPHEN CLOSE	64969	93848
Residential	Resd - 1 Dwell	2,856,000	14	ALPHEN CLOSE	64970	93849
Exempt	Pub Open Space	1,000	10A	ALPHEN CLOSE	64967	93846
Residential	Resd - 1 Dwell	2,856,000	1	CONSTANTIA CLOSE	64961	93840
Residential	Resd - 1 Dwell	2,380,000	2	CONSTANTIA CLOSE	227510	155411
Residential	Resd - 1 Dwell	1,800,000	3	CONSTANTIA CLOSE	64960	93839
Residential	Resd - 1 Dwell	2,800,000	4	CONSTANTIA CLOSE	64949	93828

Residential	Resd - 1 Dwell	2,600,000	5	CONSTANTIA CLOSE	64959	93838
Residential	Resd - 1 Dwell	2,200,000	6	CONSTANTIA CLOSE	64950	93829
Residential	Resd - 1 Dwell	2,450,000	7	CONSTANTIA CLOSE	64958	93837
Residential	Resd - 1 Dwell	2,600,000	8	CONSTANTIA CLOSE	64951	93830
Residential	Resd - 1 Dwell	2,750,000	9	CONSTANTIA CLOSE	64957	93836
Residential	Resd - 1 Dwell	3,590,000	10	CONSTANTIA CLOSE	64952	93831
Residential	Resd - 2 Dwell	3,370,000	11	CONSTANTIA CLOSE	64956	93835
Residential	Resd - 1 Dwell	3,800,000	12	CONSTANTIA CLOSE	226945	155771
Exempt	Pub Open Space	1,000	12A	CONSTANTIA CLOSE	64953	93832
Exempt	Pub Open Space	1,000	1	DE LILLE PLEIN	64911	93786
Residential	Resd - 1 Dwell	1,496,000	3	DE LILLE PLEIN	106551	145097
Residential	Resd - 1 Dwell	3,600,000	4	DE LILLE PLEIN	65262	94230
Residential	Resd - 1 Dwell	1,700,000	5	DE LILLE PLEIN	106549	145095
Residential	Resd - 1 Dwell	3,300,000	6	DE LILLE PLEIN	65263	94231
Residential	Resd - 1 Dwell	3,000,000	7	DE LILLE PLEIN	65265	94233
Residential	Resd - 1 Dwell	3,100,000	8	DE LILLE PLEIN	65264	94232
Exempt	Pub Open Space	1,000	9	DE LILLE PLEIN	65144	94079
Residential	Resd - 1 Dwell	2,040,000	2A	DE LILLE PLEIN	65261	94229
Residential	Resd - 1 Dwell	2,040,000	2B	DE LILLE PLEIN	245995	157998
Exempt	Pub Open Space	1,000	2C	DE LILLE PLEIN	64909	93781
Residential	Resd - 1 Dwell	1,800,000	3A	DE LILLE PLEIN	106550	145096

Residential	Resd - 1 Dwell	2,000,000	5A	DE LILLE PLEIN	106548	145094
Residential	Resd - 1 Dwell	2,475,000	5B	DE LILLE PLEIN	106547	145093
Exempt	Pub Open Space	1,000	5C	DE LILLE PLEIN	64910	93784
Residential	Resd - 1 Dwell	1,600,000	62	EAST LAKE DRIVE	65305	94293
Residential	Resd - 1 Dwell	2,000,000	64	EAST LAKE DRIVE	65310	94298
Non-Residential	Vacant Residential Land	623,000	66	EAST LAKE DRIVE	65309	94297
Residential	Resd - 1 Dwell	1,900,000	68	EAST LAKE DRIVE	65306	94294
Residential	Resd - 1 Dwell	2,600,000	70	EAST LAKE DRIVE	65307	94295
Residential	Resd - 1 Dwell	2,100,000	72	EAST LAKE DRIVE	65308	94296
Exempt	Transformer Site	-	74	EAST LAKE DRIVE	65047	93936
Residential	Resd - 1 Dwell	2,980,000	81	EAST LAKE DRIVE	65312	94301
Residential	Resd - 2 Dwell	3,100,000	83	EAST LAKE DRIVE	65313	94302
Residential	Resd - 1 Dwell	3,500,000	85	EAST LAKE DRIVE	65314	94303
Residential	Resd - 1 Dwell	2,856,000	1	MEULEN CLOSE	13614734	175984
Residential	Resd - 1 Dwell	2,710,000	2	MEULEN CLOSE	65022	93901
Residential	Resd - 1 Dwell	2,584,000	3	MEULEN CLOSE	65030	93909
Residential	Resd - 1 Dwell	2,800,000	4	MEULEN CLOSE	65023	93902
Residential	Resd - 1 Dwell	2,312,000	5	MEULEN CLOSE	65029	93908
Residential	Resd - 1 Dwell	2,700,000	6	MEULEN CLOSE	65024	93903
Residential	Resd - 1 Dwell	2,652,000	7	MEULEN CLOSE	65028	93907
Residential	Resd - 1 Dwell	3,350,000	8	MEULEN CLOSE	65026	93905
Non-Residential	Vacant Residential Land	800,000	9	MEULEN CLOSE	65027	93906
Exempt	Pub Open Space	1,000	5A	MEULEN CLOSE	65032	93911
Exempt	Pub Open Space	1,000	6A	MEULEN CLOSE	65025	93904
Residential	Resd - 1 Dwell	2,000,000	1	MICHELL ROAD	13614736	175985
Non-Residential	Vacant Residential Land	730,000	2	MICHELL ROAD	64978	93857
Residential	Resd - 1 Dwell	2,856,000	4	MICHELL ROAD	64979	93858

Residential	Resd - 1 Dwell	2,520,000	6	MICHELL ROAD	64980	93859
Exempt	Transformer Site	-	7	MICHELL ROAD	65021	93900
Residential	Resd - 1 Dwell	2,448,000	8	MICHELL ROAD	64981	93860
Residential	Resd - 1 Dwell	2,730,000	10	MICHELL ROAD	64982	93861
Residential	Resd - 1 Dwell	3,264,000	12	MICHELL ROAD	64983	93862
Non-Residential	Vacant Residential Land	750,000	14	MICHELL ROAD	64984	93863
Residential	Resd - 1 Dwell	3,500,000	16	MICHELL ROAD	64985	93864
Residential	Resd - 1 Dwell	3,400,000	18	MICHELL ROAD	64986	93865
Residential	Resd - 1 Dwell	2,520,000	20	MICHELL ROAD	64987	93866
Residential	Resd - 1 Dwell	2,920,000	22	MICHELL ROAD	64988	93867
Residential	Resd - 1 Dwell	3,128,000	24	MICHELL ROAD	64989	93868
Residential	Resd - 1 Dwell	3,128,000	26	MICHELL ROAD	64990	93869
Residential	Resd - 1 Dwell	3,750,000	28	MICHELL ROAD	64991	93870
Residential	Resd - 1 Dwell	3,550,000	30	MICHELL ROAD	64992	93871
Residential	Resd - 1 Dwell	3,536,000	32	MICHELL ROAD	64993	93872
Exempt	Pub Open Space	1,000	34	MICHELL ROAD	64995	93874
Residential	Resd - 1 Dwell	1,900,000	2	PARK ISLAND WAY	65311	94299
Residential	Resd - 1 Dwell	2,400,000	4	PARK ISLAND WAY	65304	94292
Residential	Resd - 1 Dwell	4,030,000	6	PARK ISLAND WAY	65270	94240
Residential	Resd - 1 Dwell	2,100,000	7	PARK ISLAND WAY	111728	154852
Residential	Resd - 1 Dwell	2,650,000	8	PARK ISLAND WAY	65269	94239
Residential	Resd - 1 Dwell	4,200,000	9	PARK ISLAND WAY	64558	93385
Residential	Resd - 1 Dwell	3,800,000	10	PARK ISLAND WAY	65268	94238
Residential	Resd - 1 Dwell	2,800,000	11	PARK ISLAND WAY	64557	93384
Residential	Resd - 1 Dwell	3,128,000	12	PARK ISLAND WAY	65267	94237
Residential	Resd - 1 Dwell	2,900,000	15	PARK ISLAND WAY	64556	93383
Residential	Resd - 1 Dwell	3,440,000	16	PARK ISLAND WAY	65149	94091

Residential	Resd - 1 Dwell	3,100,000	17	PARK ISLAND WAY	64555	93382
Residential	Resd - 1 Dwell	2,510,000	18	PARK ISLAND WAY	65150	94092
Residential	Resd - 1 Dwell	3,290,000	19	PARK ISLAND WAY	64554	93381
Residential	Resd - 1 Dwell	3,128,000	20	PARK ISLAND WAY	65033	93915
Residential	Resd - 1 Dwell	2,400,000	21	PARK ISLAND WAY	64553	93380
Residential	Resd - 1 Dwell	2,520,000	22	PARK ISLAND WAY	65034	93916
Residential	Resd - 1 Dwell	2,800,000	23	PARK ISLAND WAY	64552	93379
Residential	Resd - 1 Dwell	3,300,000	24	PARK ISLAND WAY	65035	93917
Residential	Resd - 1 Dwell	4,216,000	25	PARK ISLAND WAY	64551	93378
Residential	Resd - 1 Dwell	2,560,000	26	PARK ISLAND WAY	65036	93918
Residential	Resd - 1 Dwell	3,128,000	28	PARK ISLAND WAY	65151	94093
Residential	Resd - 1 Dwell	4,100,000	29	PARK ISLAND WAY	64549	93376
Residential	Resd - 1 Dwell	4,570,000	30	PARK ISLAND WAY	343648	159284
Residential	Resd - 1 Dwell	2,450,000	34	PARK ISLAND WAY	65154	94096
Residential	Resd - 1 Dwell	3,300,000	36	PARK ISLAND WAY	65037	93923
Residential	Resd - 1 Dwell	3,140,000	38	PARK ISLAND WAY	65038	93924
Residential	Resd - 1 Dwell	3,200,000	40	PARK ISLAND WAY	65039	93925
Residential	Resd - 1 Dwell	2,992,000	42	PARK ISLAND WAY	65040	93926
Residential	Resd - 1 Dwell	3,536,000	44	PARK ISLAND WAY	65041	93927
Residential	Resd - 1 Dwell	3,128,000	46	PARK ISLAND WAY	65042	93928
Residential	Resd - 1 Dwell	2,992,000	48	PARK ISLAND WAY	65043	93929
Residential	Resd - 1 Dwell	3,230,000	50	PARK ISLAND WAY	65044	93930
Residential	Resd - 2 Dwell	3,680,000	52	PARK ISLAND WAY	65045	93931
Residential	Resd - 1 Dwell	3,510,000	54	PARK ISLAND WAY	65046	93932
Residential	Resd - 1 Dwell	1,700,000	5A	PARK ISLAND WAY	111740	154864
Residential	Resd - 1 Dwell	3,200,000	5C	PARK ISLAND WAY	111738	154862
Residential	Resd - 1 Dwell	2,300,000	5D	PARK ISLAND WAY	111737	154861

Residential	Resd - 1 Dwell	3,300,000	5E	PARK ISLAND WAY	111736	154860
Residential	Resd - 1 Dwell	2,300,000	5F	PARK ISLAND WAY	111735	154859
Residential	Resd - 1 Dwell	2,600,000	5G	PARK ISLAND WAY	111734	154858
Residential	Resd - 1 Dwell	2,900,000	5H	PARK ISLAND WAY	111733	154857
Residential	Resd - 1 Dwell	2,700,000	5I	PARK ISLAND WAY	111732	154856
Residential	Resd - 1 Dwell	1,700,000	5J	PARK ISLAND WAY	111731	154855
Residential	Resd - 1 Dwell	1,650,000	5K	PARK ISLAND WAY	111730	154854
Residential	Resd - 1 Dwell	3,100,000	5L	PARK ISLAND WAY	111729	154853
Residential	Resd - 1 Dwell	2,200,000	7B	PARK ISLAND WAY	213927	154839
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213928	154840
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213929	154841
Residential	Resd - 1 Dwell	1,910,000	7B	PARK ISLAND WAY	213930	154842
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213931	154843
Residential	Resd - 1 Dwell	2,176,000	7B	PARK ISLAND WAY	213932	154844
Residential	Resd - 1 Dwell	2,176,000	7B	PARK ISLAND WAY	213933	154845
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213934	154846
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213935	154847
Residential	Resd - 1 Dwell	1,890,000	7B	PARK ISLAND WAY	213936	154848
Residential	Resd - 1 Dwell	1,850,000	7B	PARK ISLAND WAY	213937	154849
Residential	Resd - 1 Dwell	2,500,000	7B	PARK ISLAND WAY	213938	154850
Non-Residential	Private Road/Open space	1,000	7B	PARK ISLAND WAY	213939	154851
Exempt	Pub Open Space	1,000	7D	PARK ISLAND WAY	111727	154838
Exempt	Pub Open Space	1,000	7E	PARK ISLAND WAY	64559	93386
Residential	Resd - 2 Dwell	2,900,000	1	RUSTEN CLOSE	65020	93899
Residential	Resd - 1 Dwell	2,250,000	2	RUSTEN CLOSE	65008	93887
Residential	Resd - 1 Dwell	2,720,000	3	RUSTEN CLOSE	65019	93898
Residential	Resd - 1 Dwell	2,370,000	4	RUSTEN CLOSE	65009	93888

Residential	Resd - 1 Dwell	2,584,000	5	RUSTEN CLOSE	65018	93897
Residential	Resd - 1 Dwell	2,620,000	6	RUSTEN CLOSE	65010	93889
Residential	Resd - 1 Dwell	2,584,000	7	RUSTEN CLOSE	65017	93896
Residential	Resd - 1 Dwell	3,100,000	8	RUSTEN CLOSE	65011	93890
Residential	Resd - 1 Dwell	2,720,000	9	RUSTEN CLOSE	65016	93895
Residential	Resd - 1 Dwell	3,500,000	10	RUSTEN CLOSE	65013	93892
Residential	Resd - 1 Dwell	4,000,000	11	RUSTEN CLOSE	65015	93894
Residential	Resd - 1 Dwell	3,140,000	12	RUSTEN CLOSE	65014	93893
Exempt	Pub Open Space	1,000	10A	RUSTEN CLOSE	65012	93891
Residential	Resd - 1 Dwell	2,480,000	1	STELLEN CLOSE	65007	93886
Residential	Resd - 1 Dwell	3,400,000	2	STELLEN CLOSE	64996	93875
Residential	Resd - 1 Dwell	2,900,000	3	STELLEN CLOSE	65006	93885
Residential	Resd - 1 Dwell	2,440,000	5	STELLEN CLOSE	65005	93884
Residential	Resd - 1 Dwell	2,856,000	6	STELLEN CLOSE	64998	93877
Residential	Resd - 1 Dwell	2,600,000	7	STELLEN CLOSE	65004	93883
Residential	Resd - 1 Dwell	2,890,000	8	STELLEN CLOSE	64999	93878
Residential	Resd - 1 Dwell	2,940,000	9	STELLEN CLOSE	65003	93882
Residential	Resd - 1 Dwell	3,700,000	10	STELLEN CLOSE	65000	93879
Residential	Resd - 1 Dwell	2,890,000	11	STELLEN CLOSE	65002	93881
Residential	Resd - 1 Dwell	2,670,000	12	STELLEN CLOSE	65001	93880
Exempt	Pub Open Space	1,000	2	THIBAULT ROAD	64912	93791
Residential	Resd - 1 Dwell	3,400,000	4	THIBAULT ROAD	64913	93792
Residential	Resd - 1 Dwell	3,672,000	6	THIBAULT ROAD	64914	93793
Residential	Resd - 1 Dwell	3,672,000	8	THIBAULT ROAD	64915	93794
Residential	Resd - 1 Dwell	3,700,000	9	THIBAULT ROAD	64976	93855
Residential	Resd - 1 Dwell	2,400,000	10	THIBAULT ROAD	64916	93795
Residential	Resd - 1 Dwell	3,300,000	12	THIBAULT ROAD	64917	93796

Residential	Resd - 1 Dwell	2,176,000	14	THIBAULT ROAD	64918	93797
Residential	Resd - 1 Dwell	2,900,000	16	THIBAULT ROAD	64919	93798
Residential	Resd - 1 Dwell	3,200,000	18	THIBAULT ROAD	64920	93799
Residential	Resd - 1 Dwell	1,900,000	19	THIBAULT ROAD	227509	155410
Residential	Resd - 1 Dwell	3,170,000	20	THIBAULT ROAD	64921	93800
Residential	Resd - 1 Dwell	3,150,000	22	THIBAULT ROAD	64922	93801
Residential	Resd - 1 Dwell	3,140,000	24	THIBAULT ROAD	64923	93802
Residential	Resd - 1 Dwell	2,992,000	26	THIBAULT ROAD	64924	93803
Residential	Resd - 1 Dwell	3,300,000	28	THIBAULT ROAD	64925	93804
Residential	Resd - 1 Dwell	3,400,000	30	THIBAULT ROAD	64926	93805
Residential	Resd - 1 Dwell	2,856,000	32	THIBAULT ROAD	64927	93806
Residential	Resd - 1 Dwell	3,400,000	34	THIBAULT ROAD	64928	93807
Residential	Resd - 1 Dwell	3,128,000	36	THIBAULT ROAD	64929	93808
Residential	Resd - 1 Dwell	3,536,000	38	THIBAULT ROAD	64930	93809
Residential	Resd - 1 Dwell	3,500,000	40	THIBAULT ROAD	64931	93810
Residential	Resd - 1 Dwell	3,808,000	42	THIBAULT ROAD	64932	93811
Exempt	Pub Open Space	1,000	44	THIBAULT ROAD	64933	93812
Exempt	Transformer Site	-	15A	THIBAULT ROAD	64962	93841
Residential	Resd - 1 Dwell	2,448,000	1	TOKAI CLOSE	64947	93826
Residential	Resd - 2 Dwell	3,950,000	2	TOKAI CLOSE	64934	93813
Residential	Resd - 2 Dwell	2,800,000	3	TOKAI CLOSE	64946	93825
Residential	Resd - 1 Dwell	3,672,000	4	TOKAI CLOSE	64935	93814
Residential	Resd - 1 Dwell	2,250,000	5	TOKAI CLOSE	64945	93824
Residential	Resd - 1 Dwell	3,390,000	6	TOKAI CLOSE	64936	93815
Residential	Resd - 1 Dwell	2,584,000	7	TOKAI CLOSE	64944	93823
Residential	Resd - 1 Dwell	4,284,000	8	TOKAI CLOSE	64937	93816
Residential	Resd - 1 Dwell	2,500,000	9	TOKAI CLOSE	64943	93822

Residential	Resd - 1 Dwell	2,992,000	11	TOKAI CLOSE	64942	93821
Residential	Resd - 1 Dwell	4,000,000	12	TOKAI CLOSE	64939	93818
Residential	Resd - 1 Dwell	3,672,000	14	TOKAI CLOSE	64940	93819
Residential	Resd - 1 Dwell	3,672,000	15	TOKAI CLOSE	64941	93820
Exempt	Pub Open Space	1,000	1	TWAGEN ROAD	65148	94090
Residential	Resd - 1 Dwell	3,600,000	2	TWAGEN ROAD	65266	94236
Exempt	Pub Open Space	1,000	3	TWAGEN ROAD	211312	94080
Non-Residential	Vacant Residential Land	1,105,000	4	TWAGEN ROAD	65271	94241
Residential	Resd - 2 Dwell	3,200,000	6	TWAGEN ROAD	65272	94242
Residential	Resd - 1 Dwell	3,536,000	8	TWAGEN ROAD	65273	94243
Residential	Resd - 1 Dwell	4,100,000	10	TWAGEN ROAD	65274	94244
Residential	Resd - 1 Dwell	2,800,000	12	TWAGEN ROAD	65275	94245
Residential	Resd - 2 Dwell	3,340,000	14	TWAGEN ROAD	65276	94246
Residential	Resd - 1 Dwell	3,128,000	16	TWAGEN ROAD	65277	94247
Residential	Resd - 1 Dwell	2,670,000	18	TWAGEN ROAD	65278	94248
Residential	Resd - 2 Dwell	3,260,000	20	TWAGEN ROAD	65279	94249
Residential	Resd - 1 Dwell	3,700,000	22	TWAGEN ROAD	65280	94250
Exempt	Pub Open Space	1,000	23	TWAGEN ROAD	64977	93856
Residential	Resd - 1 Dwell	4,080,000	24	TWAGEN ROAD	65281	94251
Residential	Resd - 1 Dwell	3,100,000	26	TWAGEN ROAD	65282	94252
Exempt	Pub Open Space	1,000	23A	TWAGEN ROAD	64994	93873

B. IMPLEMENTATION PLAN

	PARK ISLAND CITY IMPROVEMENT DISTRICT (PICID) 5 YEAR IMPLEMENTATION PLAN 1st July 2023 to 30th June 2028
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PROGRAM 1 – PICID MANAGEMENT & OPERATIONS									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Formation of NPC	Legally required	1st year	1					PICID Board/City	
2. Appoint Auditors	Legally required	1st year	1					PICID Board/City	
3. Register for Income Tax	Legally required	1st year	1					PICID Board/City	
4. Register for VAT & PAYE	Legally required	1st year	1					PICID Board/City	
5. Register with the City on the Eservices portal as a supplier.	Legally required	1st year	1					PICID Board/City	
7. Apply for tax exemption with SARS in terms of Section 10 (1) e)	Legally required	1st year	1					PICID Board/City	
8. Fully operational management capability – board members working from their home offices	Functional and accessible	Ongoing	→	→	→	→	→	PICID Board	Board members will be operationally responsible for their portfolios. An operations manager will not be appointed.

9. Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1			1		PICID Board	Service providers to be reappointed or new providers to be appointed in the last year of the contract period by means of a competitive process. To be well documented.
10. Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	Secretary/PICID Board	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
11. Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously.	Monthly	12	12	12	12	12	Accountant	Refer to Financial Agreement. Submit reports to the CID Branch by the 15 th of the following month.
12. Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	Annually	1	1	1	1	1	Auditor	Submitted to the City by 31 August of each year.
13 Communicate PICID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	Finance	Observe and report concerns over outstanding amounts to Board and CID Branch.
14. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	Annually	1	1	1	1	1	PICID Board	Host successful AGM before 31 December.
15. Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Sub-council within 3 months of AGM.	Annually	1	1	1	1	1	PICID Board /Auditor	Submit proof of submission to CID Branch.
16. Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	→	→	→	→	→	Communication/PICID Board	

17. CIPC Compliance - Directors change - Annual Returns - Auditors change	CIPC Notifications of changes.	Annually	1	1	1	1	1	PICID Board	Changes in Directors & Auditors to be submitted to CIPC within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
18. Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	PICID Board	Follow up with sub-council in respect of outstanding C3 notifications
19. Input to the Integrated Development Plan	Annual submissions to Sub-council Manager	Annually	1	1	1	1	1	PICID Board	October to February of every year.
20. Input to the City Capital/Operating Budgets	Annual submissions to Sub-council Manager.	Annually	1	1	1	1	1	PICID Board	By September of each year.
21. Communicate with property owners	Monthly newsletter	Monthly	12	12	12	12	12	PICID Board/ Communications	Keep property owners informed.
22. Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	→	→	→	→	→	PICID Board & City of Cape Town Departmental Managers and Law Enforcement	
23. Visit PICID members	Communicate and visit PICID members.	Bi-annually	2	2	2	2	2	PICID Board	
24. Promote and develop PICID NPC membership	Have an NPC membership that represents the PICID community Update NPC membership. Ensure that membership application requests are prominent on web-page	Ongoing	→	→	→	→	→	PICID Board	

25. Build working relationships with Sub-council Management and relevant CCT officials and departments that deliver services in the PICID.	Successful and professional relationships with sub-council management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	→	→	→	→	→	PICID Board	
26. CID renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1	PICID Board	
27. Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Secretary/PICID Board	Upload Tax Compliance Status via the eServices portal.
28. Budget Review	Board approved budget review to the CCT by end of March.	Annually	1	1	1	1	1	Secretary/PICID Board	Submit Board minutes and approved adjustment budget to the CCT by end of March.
29. All Directors to receive relevant CID Documents	At the 1 st Board meeting after the AGM, supply all directors with all relevant CID documents	Annually	1	1	1	1	1	Secretary/PICID Board	
30. Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	PICID Board	
31. 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	Secretary/PICID Board	

32. Declaration of interest	Ensure all Directors sign Declarations of Interest at every Board Meeting	Bi-monthly	6	6	6	6	6	Secretary/PICID Board	
33. 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	Accountant/PICID Board	
34. Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	PICID Board	
35. Implement Business Plan	% of budget spent	Annually	90 %	90 %	90 %	90 %	90 %	PICID Board	Ensure that the benchmark of 90% is attained.

PROGRAM 2 - PICID PUBLIC SAFETY INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing Public Safety service using their experience as well as available crime statistics	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	This is done comprehensively at the beginning of term and then modified continuously
2 Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
3 Determine strategies by means of an integrated approach to improve public safety	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
4 In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	

5	Approve a Public Safety Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	Documented Public Safety Management Strategy with clear deliverables and defined performance indicators to guide public safety services by the appointed service provider and evaluate levels of service provided.	Revise as often as required but at least annually	1	1	1	1	1	Public Safety Portfolio Director/ Public Safety Service Provider	This is done comprehensively at the implementation of the CID and then modified continuously
6	Appoint an appropriately qualified service provider.	Contractor appointed after a competitive process. SLA signed.	Once	1					Public Safety Portfolio Director/Board of Directors	
7	Purchase Guard House including improvements from Park Island Guarding	Payment made	Once	1						The purchase amount will be a nominal sum of R10.
8	Deploy 24/7 access public safety officers in a manned guard house open to the members and residents of the CID to request Public Safety assistance or report information	Access guard monitors pedestrian and vehicular traffic	Ongoing	→	→	→	→	→	Public Safety Service Provider	As per Program 1-1 There will be 1 public safety officer on duty at all times, requiring a rotation of 3 officers.
9	Map out locations/specifications for 10 cameras, with 6 more to be added in second and third years.	Location and type/software of the camera to be decided	Spread over 3 years	1	1	1			Public Safety Portfolio Director/ Public Safety Service Provider	Software and cameras will be continuously upgraded as the technology develops

10	Deploy CCTV cameras monitored by a CCTV Control Room, all leased	Effective use of CCTV cameras through monitoring	Ongoing	→	→	→	→	→	Public Safety Service Provider	
11	Register CCTV Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	→	→	→	→	→	Public Safety Service Provider	
12	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective safety and Public Safety patrols in the PICID	Ongoing	→	→	→	→	→	Public Safety Service Provider	
13.	Utilise the "eyes and ears" of all Public Safety bodies, residents and employees to identify any breaches	Incorporate feedback and information in Public Safety and safety initiatives of the PICID	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
14.	Assist the police through participation by Board member for Public Safety and the contracted safety service providers in the local Police sector crime forum ,as well as the CPF	Incorporate feedback and information in Public Safety and safety initiatives of the PICID Report on any Public Safety information of the PICID to the CPF	Monthly	12	12	12	12	12	Public Safety Portfolio Director/ Public Safety Service Provider	
15.	Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the PICID Board with recommendations where applicable	Quarterly	4	4	4	4	4	Public Safety Portfolio Director/ Public Safety Service Provider/ SAPS Crime Intelligence Officer	Refer to Program 1-9

16. On-site inspection of Public Safety Patrol officers	Report findings to the PICID Board with recommendations where applicable	Daily	→	→	→	→	→	Public Safety Service Provider	
17. Weekly Public Safety Reports from Contracted Public Safety Service Provider	Report findings to the PICID Board with recommendations where applicable Provide feedback to forum meeting	Weekly	52	52	52	52	52	Public Safety Service Provider	Incorporate into monthly management report to PICID Board

PROGRAM 3 – PICID ENVIRONMENTAL INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Appoint a POS (public open space) sub-committee to report to the PICID Board	Sub-committee in place	1	1	1	1	1	1	Environmental portfolio holder/ PICID board	Candidates for the committee are currently volunteers maintaining POS on Park Island

2	Select an NGO providing gardener training to the adjoining communities.	NGO selected and SLA agreement in place	1	1	1	1	1	1	Environmental portfolio holder/ PICID board/ POS sub committee	To be reviewed annually at the CID AGM
3.	Develop a POS Strategy document	Environmental strategy document with clear deliverables and defined performance indicators to guide development of POS	Annually	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee / CTCC Recreation and Parks	Revise as often as required but at least annually.
4.	POS Strategy to guide environmental tasks	Monitor and evaluate the POS strategy and performance of all service delivery on a quarterly basis	Quarterly	4	4	4	4	4	Environmental portfolio holder	
5	Select tasks to be implemented – new or maintenance	Present at AGM	Annual	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee / CTCC Recreation and Parks	Tasks presented and agreed at AGM and with CTCC

6	Select and Appoint Gardeners - 1 day per week.	Appointment of appropriately qualified gardeners	Ongoing	→	→	→	→	→	Environmental portfolio holder/POS subcommittee	Numbers of gardeners will vary according to seasonal demand. Well documented
7	Encourage property owners to act responsibly in terms of maintenance of verges outside their properties	Regular evaluations and inspections Report findings to the Board.	Ongoing	→	→	→	→	→	Environmental portfolio holder/ POS subcommittee	
8	Greening campaigns - Arbour Day	Report to the PICID Board and provide with recommendations where applicable	Annually in June	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee	PICID Arbour day must be earlier than national Arbour day, as winter rainfall needed to bed in new plants
9.	Manage and monitor the C3 notification process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	CID Manager	

PROGRAM 4- PICID MARKETING INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Newsletters / Newsflashes .	Informative electronic newsletters distributed.	Quarterly	4	4	4	4	4	Communications Portfolio Holder	Also refer to Program 1-16
2 Maintain Website .	Up to date and informative website in compliance with CID legislation.	Ongoing	→	→	→	→	→	Communications Portfolio Holder	
3 Review existing WhatsApp systems, and develop and implement Standard Operating Procedures	Publication of SOPs	Annually	1	1	1	1	1	Communications Portfolio Holder	
4 PICID Signage adjacent to Guard House .	Signage to be visible and maintained	Ongoing	→	→	→	→	→	Communications Portfolio Holder	Signage constructed in consultation with the City's Environmental Management Department

PROGRAM 5 – PICID WATER QUALITY INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Apply for membership of ZPAAC, SRCF and LUW programmes	Membership granted	Once off	1					Water Quality Portfolio Holder	
2 Attend scheduled meetings of the bodies	Attendance register	As required	→	→	→	→	→	Water Quality Portfolio Holder	
3 Circulate status updates	Informative electronic newsletters distributed.	Quarterly	4	4	4	4	4	Water Quality Portfolio Holder /Communications Portfolio Holder	

C. TERM BUDGET

	2023/24	2024/25	2025/26	2026/27	2027/28
INCOME	R	R	R	R	R
Income from Additional Rates	-651 500100.0%	-706 000100.0%	-765 700100.0%	-802 300100.0%	-835 974100.0%
TOTAL INCOME	-651 500100.0%	-706 000100.0%	-765 700100.0%	-802 300100.0%	-835 974100.0%
EXPENDITURE	R	R	R	R	R
Core Business	552 37684.8%	605 05085.7%	659 22486.1%	690 55986.1%	718 83986.0%
Cleansing services	-	-	-	-	-
Environmental upgrading	40 000	42 400	45 274	47 537	49 913
Law Enforcement Officers / Traffic Wardens	-	-	-	-	-
Public Safety	401 736	421 820	442 900	465 000	483 640
Public Safety - CCTV monitoring	-	-	-	-	-
Public Safety - CCTV - Leasing of cameras	98 640	128 230	157 820	164 130	170 700
Social upliftment	12 000	12 600	13 230	13 892	14 586
Depreciation	-0.0%	-0.0%	-0.0%	-0.0%	-0.0%
Repairs & Maintenance	-0.0%	-0.0%	-0.0%	-0.0%	-0.0%
Interest & Redemption	-0.0%	-0.0%	-0.0%	-0.0%	-0.0%
General Expenditure	79 57912.2%	79 77011.3%	83 50510.9%	87 67210.9%	92 05611.0%
Accounting fees	24 000	25 440	26 712	28 047	29 449
Advertising costs	4 000	4 200	4 410	4 631	4 863
Auditor's remuneration	18 000	19 080	20 034	21 035	22 087
Bank charges	1 000	1 050	1 105	1 160	1 218
Computer expenses	10 000	10 000	10 500	11 025	11 576
Contingency / Sundry	79	200	-	-	-
Insurance	2 000	2 100	2 205	2 315	2 431
Marketing and promotions	10 000	10 500	10 979	11 521	12 097
Minor tools & equipment	4 000	2 000	2 100	2 205	2 315
Protective clothing	2 500	1 000	1 050	1 103	1 158
Secretarial duties	4 000	4 200	4 410	4 630	4 862
Bad Debt Provision 3%	19 5453.0%	21 1803.0%	22 9713.0%	24 0693.0%	25 0793.0%
TOTAL EXPENDITURE	651 500100.0%	706 000100.0%	765 700100.0%	802 300100.0%	835 974100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	N/A	8.4%	8.5%	4.8%	4.2%
GROWTH: SRA RATES	N/A	8.4%	8.5%	4.8%	4.2%