

ZAPO



Zwaanswyk Association of Property Owners NPC

Third CID BUSINESS PLAN

2021/22 – 2026/27

November 2020



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

CONTENTS**1. Motivation Report****1.1. Introduction****1.2. Consistency with City of Cape Town Integrated Development Plan (IDP)****1.3. Proposed services and projects****1.4. Financial impact of CID****1.5. Management structure****1.6. List of rateable properties in the CID****2. Implementation Plan****3. 5 Year Term Budget**

1. MOTIVATION REPORT

1.1. Introduction

The Zwaanswyk Special Rating Area is a CID established in 2009 covering the area of Zwaanswyk within the City of Cape Town (CCT), as described below. The Zwaanswyk Special Rating Area successfully renewed its term in 2011 and 2016. A CID is a community-driven venture, allowing the local community, property owners and local businesses to organise and fund improvements of specific areas within the City. The CID established a non-profit company ("Zwaanswyk Association of Property Owners NPC" (ZAPO)) which carries out the improvements and upgrades proposed in its business plan, funded by an additional rate levied on rateable property located within the CID. In the case of the CID, property owners contribute to improvements and upgrades.

The primary goal for ZAPO is to maintain a Baboon fence and a public safety contract. The fence and public safety contract have been a huge success over the past 11 years. Crime is incredibly low compared to neighbouring suburbs and Baboon incursions have dropped to becoming very rare when previously they dominated life in Zwaanswyk. In addition, the Zwaanswyk fence has been quoted multiple times in local and national press as the gold standard in supporting human / baboon interactions in an urban environment. In 2019 ZAPO received a City award for our work in this area and for our support of the wider community.

1.1.1. Background

The current business plan runs for a 5 year period expiring on 30 June 2021.

To implement the original Business Plan the Board of directors of the management company undertook the following:

- Established a non-profit company to administer the CID, Zwaanswyk Association of Property Owners NPC (ZAPO) with registration No. 2008/21552/08.
- Appointed the Directors of the Company, the Company Secretary and the Independent auditors.
- Erected an approximately 2, 1 kilometre baboon-deterrent electrified fence along the northern and western boundaries of ZAPO on land within the Table Mountain National Park (TMNP), administered by SANParks, together with limited CCTV

cameras in the more remote areas of the fence. This entailed raising loans from ZAPO members to fund the fence, which loans were fully repaid by the end of the financial year ending 30th June 2014.

- Appointed and thereafter monitored the performance of a service provider to monitor the fence, the CCTV cameras and provide public safety, 24 hours a day, 365 days a year.
- Maintained the baboon-deterrent fence and the access gates. Maintained the strip of land between the fence and the boundary fences of properties along the boundary of ZAPO, as well as the land immediately within the TMNP to prevent weeds, grass, bushes growing into the fence and providing effective soil erosion prevention within these areas.
- Appointed a part time Manager for ZAPO, whose responsibilities included, inter alia, liaison with the City of Cape Town (CCT) departments to ensure the proper provision of Municipal services by CCT within the common areas of ZAPO, communication with members and various service providers, maintaining the books of account for ZAPO, making the VAT payments, arranging meeting dates and venues for Board meetings and the AGM and taking the minutes of those meetings, maintaining the ZAPO website to ensure it provides members with pertinent information.

1.1.2. Address for delivery of notices

Principal Contact Persons:

A. GLENDINNING
123b ZWAANSWYK ROAD
TOKAI

J. GREEN
67 ZWAANSWYK ROAD
TOKAI

H. BURDETT (MANAGER)
4 GLENBRAE AVE
TOKAI

0765766187

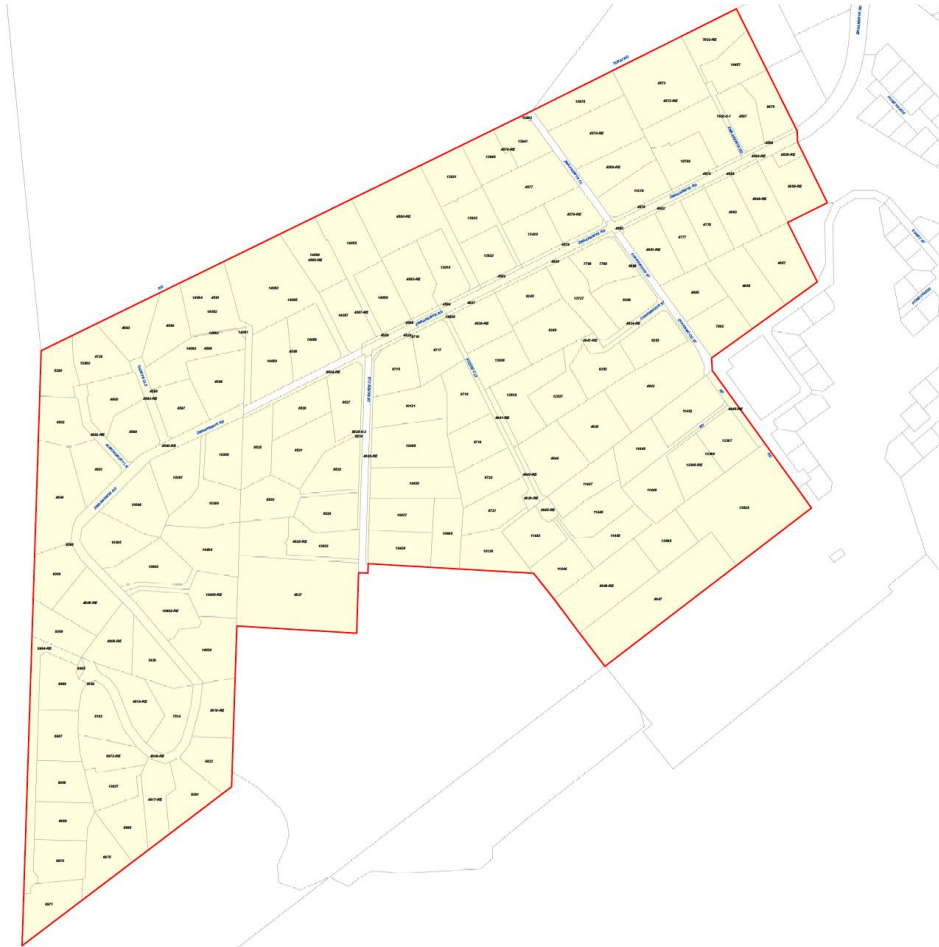
0835048942

021 712 5612

1.1.3. Identification of ZAPO's boundaries

The boundaries of ZAPO established in 2009 will remain unchanged and are depicted on the plan below.

There are 153 properties in the area (144 in October 2014 at time of last 5 year plan) which have a collective Municipal Valuation as at September 2020 of ZAR 1.7 billion (October 2014 of ZAR 0.9 billion). The red line denotes the boundary of the Special Rating Area.



1.1.4. Strategic objectives

1.1.4.1. Vision

To provide Community-Based Private Urban Management in the public areas of ZAPO to ensure the Zwaanswyk area is a safe and secure area with minimum invasions of homes by baboons. Also to provide well-maintained services, roads and verges, which provides an environment in which to foster equestrian activities and a healthy family life.

1.1.4.2. Mission

ZAPO will, in close co-operation with the City of Cape Town officials, SANParks, NCC, the Tokai Residents Association, neighbouring crime watches and the Tokai Policing Forum, provide and manage supplementary services to all property owners in ZAPO. This is to provide a safe, secure, clean and aesthetically pleasing neighbourhood for the benefit of all property owners, residents, employees and visitors.

1.1.4.3. Goals

1. To enhance and supplement the municipal services provided by the CCT.
2. To maintain the mutually beneficial working relationship with the CCT, SANParks, and HWS.
3. To maintain the baboon deterrent fence along the perimeter of ZAPO, thereby restricting the baboons within the TMNP and minimising incidents of baboon / human conflict.
4. To ensure public safety within ZAPO and to monitor any CCTV cameras and the LPR camera at the entrance to ZAPO area
5. To liaise with neighbouring crime watch organisations to improve communication and the effectiveness of the individual group efforts.

6. To liaise with neighbouring landowners and the City to ensure effective fire management is implemented in Zwaanswyk and the surrounding rural area.
7. To promote and nurture the rural character of the neighbourhood, which lies on the boundary between the urban development of the City and TMNP.

1.1.5. Core values

1. **Transparency & Accountability:** to be achieved through submission of monthly financial reports to the CID Department, annual reports to the local community and subcouncil, facilitation of local community participation in board meetings and ZAPO members' meetings, and publication of relevant documentation online.
2. **Integrity:** to be achieved through implementing effective controls across our financial, statutory and management processes.
3. **Delivery:** ensuring the fence and public safety contract are both fully functioning, effective and value for money throughout the year.

1.2. Consistency with City of Cape Town Integrated Development Plan (IDP)

The Integrated Development Plan of the CCT rests on 5 Strategic Focus Areas (SFAs) and ZAPO supports these SFAs as follows:

1. **The Opportunity City** - ZAPO is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management and social initiatives supporting local employment and attracting development in the area.
2. **The Safe City** - The primary focus and therefore budget allocation for ZAPO is aimed at improved public safety in the public spaces within ZAPO's boundary. ZAPO therefore directly supports a Safe City.
3. **The Caring City** - ZAPO supports the City's Social Upliftment Strategies to find lasting solutions for Social Development, which includes supporting NGOs that provide long term youth development activities and where possible create employment opportunities.

4. **The Inclusive City** - ZAPO supports the functions of the CCT through the delivery of coordinated top-up municipal services and communicates with the various line departments which facilitates streamlined communication and service delivery with the CCT.
5. **The Well Run City** – ZAPO’s governance structures ensure an open and transparent approach in the way property owner money is used for the benefit of the community.

Each of these SFAs are considered within each of the proposed service areas of the ZAPO business plan.

1.3. Proposed services and projects

1.3.1. Improving Public Safety

1. The current public safety service provider was awarded the contract in an open tender in 2013. This has been regularly reviewed since to ensure effectiveness and value for money. Service to date has been very positive.
2. The service provider is requested to provide 24 hour / 365 day service with a dedicated patrol car and patrol man.
3. The service provider has access to camera footage from Forest Glade and liaises closely with SAPS and other agencies.
4. The service provider provides a fence “trouble shooting” service as well as weekly inspections.
5. The service provider provides an emergency sms service to members to enable communication with members on security of emergency issues.
6. ZAPO are currently setting up an LPR and internet camera at the entrance to Zwaanswyk Road which will be linked to the service provider. Residents will be white-listed and a buzzer will alert the patrol car when a non-resident enters the suburb.

7. We are currently creating a Baboon and security control hub which has permanent electricity and fibre internet access in order to manage the camera effectively.
8. We will implement a speed hump at the entrance to the SRA to slow down traffic and to aid identification of vehicles for security purposes.
9. Security costs approximately R0.7m in year 1 with a year on year increase of 5% per annum. See 5 year budget under point 3 for further cost details.

1.3.2. Maintenance and Cleansing

1. As well as maintaining the area around the fence, ZAPO liaises with City Departments in the provision of Municipal services, repairs and maintenance of roads, storm water drainage, verges and street lighting.
2. On-going monitoring of alien growth on verges on Zwaanswyk Road.

ZAPO contracts two local contractors to maintain and clean the area around the fence at a cost of approximately R55k in year 1 with a year on year increase of 5% per annum.

1.3.3. Environmental Development

1. The Baboon fence has been going for 10 years and remains in good working order despite fires, erosion, tree damage, vandalism and wear and tear.
2. A 5-year capital plan has been implemented in order to ensure the fence remains at its current effectiveness for 10-20 years further. The electric part of the fence is regularly maintained and we have had the physical fence assessed by our independent contractor to ensure the 5-year capital plan is fit for purpose.

3. We have changed service providers for maintaining the fence during the current year. The new service provider has provided us with a competitive quote to maintain the fence on a proactive basis. They have also provided us with a capital quote which should ensure the fence remains in optimum condition for the next 10-15 years.
4. The capital quote has been incorporated into a 3-year capital plan which should ensure the physical and electric parts of the fence last for a further 10-15 years based on expert opinion and our experience over the last 10 years.
5. The capital quote was for R800k over 3 years. This will replace all the Bonnox wire fencing below ground level which is currently rusting and has a finite life. We have adopted a risk based capital plan whereby we will replace the most urgent wires this winter, have identified the next wires to fix next winter and will complete the replacements in the third year.
6. The fence strip and an area within the TMNP is kept clear of weeds and vegetation on a monthly basis. It was this fastidious maintenance that was a material factor in minimizing fire damage in the March 2015 fires.
7. The area adjacent to the fence is also constantly maintained to prevent erosion in order to protect the fence against water damage.
8. ZAPO maintains regular contact with Human Wildlife Solutions, the City Council's appointed baboon monitoring service providers and the excellent working relationship that ZAPO has with HWS has resulted in prompt response to the few baboon incursions that have occurred since their contract commenced in August 2012.
9. Going forward ZAPO will work closely with a newly appointed service provider. ZAPO already has a relationship with the new service provider as they are our fire advisors and support us in minimizing wildfires and in liaising with City, Sanparks and other fire related relationships.
10. ZAPO routinely checks fence gates (e.g. Zwaanswyk Close) to make sure they are secure and operational.

11. On a voluntary basis ZAPO helps organize alien hacking events on TMNP land to the North and West of Zwaanswyk. This removes aliens improving the local biodiversity and also significantly helps reduce the possibility of wildfires and illegal squatting on our borders. We work with Sanparks on these initiatives.
12. The fence costs R0.25m to maintain per year. In addition, capital costs are R0.8m over a 5-year period.
13. Security costs approximately R0.7m per year with additional capital costs (e.g. cameras as required).
14. Reporting on problems with roads and drainage to ensure potholes and storm drains are resurfaced timeously and done as an ongoing matter as reported to ZAPO.
15. Attendance at CID forum meetings to keep ZAPO informed of latest requirement for CIDs.

1.3.4. Promotion of Social and Economic Development

1. ZAPO supports long term youth development in Westlake. These activities not only provide development opportunities for local youths but also reduces local security risks for residents.
2. Attending sub council meetings to stay abreast of problems and solutions in the ward pertaining to Tokai and Zwaanswyk.
3. Working with Exchange Connection re uplifted and early childhood development programs in Westlake development.
4. Representation on the Tokai Ratepayers Association and attendance at sub-council meetings to promote the interests of Zwaanswyk and understand the wider neighbourhood concerns.
5. ZAPO spends a maximum of R50k per annum on these activities out of surplus funds. If these surplus funds are not available in any year then this activity is not able to be supported.

1.4. Financial impact of the CID

1. Zwaanswyk has 153 households who fund the R1,5m total annual expenses required to implement the business plan for year 1. More plots have been developed in recent years in Zwaanswyk which reduces the cost per resident. The 5-year plan has an average inflationary cost increase of 5% built in.
2. The 5-year budget has been set out as follows:

ZAR	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
SRA rates / Income	1,237,082	1,223,927	1,288,859	1,353,870	1,427,876	1,489,474
	2%	-1%	5%	5%	5%	4%
Other income	280,000	300,000	250,000	250,000	150,000	50,000
Total income	1,517,082	1,523,927	1,538,859	1,603,870	1,577,876	1,539,474
Fence	250,547	279,695	297,303	312,719	334,478	341,700
Security	692,033	739,995	776,995	815,845	856,637	899,469
Fire	24,080	16,884	17,728	18,615	19,545	20,523
Admin	146,010	150,635	158,167	166,075	174,379	183,098
Operating expenses	1,112,670	1,187,209	1,250,193	1,313,254	1,385,039	1,444,789
	9%	7%	5%	5%	5%	4%
Fence	200,000	200,000	200,000	200,000	50,000	0
Security	150,000	100,000	50,000	50,000	100,000	50,000
Capital	370,000	300,000	250,000	250,000	150,000	50,000
Total expenses	1,482,670	1,487,209	1,500,193	1,563,254	1,535,039	1,494,789
	32%	0%	1%	4%	-2%	-3%

3. The comprehensive 5-year budget can be viewed under item 3.
4. In line with the City's Special Rating Areas Policy (SRA Policy), the ZAPO Board annually prepares an overall budget for the year based on the specific needs of the area as set out in the Business Plan. The budget is funded by the property owners through an additional property rate levied on the municipal valuation of all eligible properties within the ZAPO boundary. Additional property 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 ZAPO budget total with the total municipal valuation of properties in ZAPO.
5. 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 ZAPO. Should property owners receive partial or full relief in respect of rates, they would enjoy full exemption from paying of any ZAPO additional rate. It is, however, incumbent upon the property owner to seek such relief under the City's Rates Policy.
6. The ZAPO budget and additional property rates are approved by the City Council with the City's budget and is applicable over a financial year, which starts on 1 July.
7. Individual contributions for residential and non-residential properties can be calculated as follows:
 - Municipal valuation x R 0.XXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXX represents the approved applicable ZAPO 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. R10,000,000 x R 0.000758 = R7,580.00 ÷ 12 = R631.67 x 1.15 = R726.42

R0.000758 represents the ZAPO residential additional property rate for 2020/21

1.5. Management structure

1. ZAPO NPC has been established as a non-profit company and complies with Companies Act and accounting standards as well as with all City financial and performance reporting requirements.
2. We currently have 6 Directors who are all residents living in the SRA and members of ZAPO. Directors are assigned areas of responsibility with regular oversight by the board of directors as a whole. A third of Directors must resign every year. Appointment of Directors is done annually at the AGM which all residents are invited to participate in. Only property owners who applied for ZAPO membership can vote. Our Company Secretary is a registered accountant.
3. We have no employees however we contract with a qualified accountant who oversees the technical accounting and taxation issues on a monthly basis. We also contract with an administrative manager to ensure all administrative and compliance deliverables are performed on a timely basis. Auditors registered with the Independent Regulatory Board of Auditors carry out an annual audit of the financial results.
4. Directors are not remunerated for their services. Budgeted costs 2020-2021 for the accountant, manager and audit fees total R115k.

1.6. List of all rateable properties in the CID

See Annexure A

2. IMPLEMENTATION PLAN

PROGRAM 1 - MANAGEMENT & OPERATIONS				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Direction & leadership for the Board and Organisation	Chairman / Cosec	ON GOING	Successful implementation of the business plan
2	Successful Day-to-day management and operations	Manager	ON GOING	feedback at board meetings and no of complaints from members
3	Appointment of staff and consultants	Board	AS REQUIRED	Consultants contracts reviewed annually
4	Board meetings	Manager	4	Portfolio reports tabled at board meetings. Meetings to be minuted and posted on website. .
5	Financial reports to CoCT	Manager	12	Monthly reports submitted by manager by 15 th of every month.
6	Present Monthly Income and Expenditure at Board meeting	Finance / Manager	4	Board members are informed of Budget info
7	Communicate Arrears List	Chairman	4	Reviewed at board meetings
8	Vat reconciliation/ tax returns	Finance / Manager	6 and 1	Bi Monthly and annual submissions
9	Audited Financial Statements	Finance / Manager	1	Unqualified audit approved by board by 31 st August.
10	Compile annual Implementation and Budget	Board	Annually	Obtain approval from Board, confirmation of CCT and approval from members at AGM

11	Mid-year report including mid-term budget review	Board	1	Submit mid-year report by 31 March to CCT
12	Annual General Meeting	Chairman / Manager	1	Hosting of AGM in terms of MOI and SRA legislation.
13	Obtain Tax Clearance Certificate within one month after expiry	Manager	1	Submit PIN to CCT Supply Chain Management Department.
14	Submit Annual Report and Annual Financial Statements to Sub-council(s)	Finance / Manager	1	Submitted within 3 months of AGM.
15	Comply with all Company Act requirements	Chairman / Cossec	ON GOING	Up to date CIPC records - Directors (within 10 Business days of change) - Auditors (within 10 Business days of change) - Annual returns (30 business days after the anniversary date of the NPC)
16	Updating membership list	Chairman / Manager	2	Membership reviewed at half yearly Display on the website and request property owners to become members on the webpage
17	Promote and develop ZAPO NPC membership	Board	ON GOING	New and potential members reviewed at each board meeting
18	Maintain Website	Manager	ON GOING	Reviewed by board at board meetings
19	Interact with property owners	Chairman / communications portfolio	AD HOC	Managers response to member's issues and report to board
20	Build working relationships with Sub-Council Management and relevant CoCT officials and departments that deliver services in the SRA	Manager	ON GOING	Feedback from manager and inspection of council facilities in SRA. Report to board.

21	Manage and monitor the C3 notification Process	Manager	ON GOING	Complete daily reports of C3 notifications and monitor outstanding issues
22	Input to the CCT Integrated Development Plan	Manager	October to February of every year	Annual submissions to Subcouncil Manager
23	Input to CCT Capital/Operating Budgets	Manager	By September of each year	Annual submissions to Subcouncil Manager.
24	SRA renewal application and survey.	Manager / Board	In year 5	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.
25	Declaration of interest	Manager / Board	6	Ensure all Directors and Manager sign DOI at every Board Meeting

PROGRAM 2 – PUBLIC SAFETY				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Identify the root causes of Crime in conjunction with existing service provider	security Comm with Service Provider	ON GOING	Incorporate into security safety plan
2	Develop a Security Management Strategy with clear deliverables and defined performance indicators for the appointed service provider and evaluate levels of service provided	Security Comm	1	Feedback from security service provider to board and incorporate in security safety plan
3	Appointment of relevant service providers	Security Comm	1	Service provider compliance with terms and contracts via competitive process
4	Monitor and evaluate the security strategy and performance of service delivery QUARTERLY	Board	4	Reviewed at each board meeting
5	Assist the police through participation by SRA in the local police sector crime forum and communicate with Tokai Crime Watch	Security Comm	4	Attend Tokai Community Police Forum meetings and give feedback to board members
a	Weekly fence report	Fence Comm	52	Reviewed weekly by a director of the fence portfolio and report to Board
b	Maintain Incident Report Desk	Manager	ON GOING	Reported at each board meeting
c	On-site inspection of Security Patrol officers	Directors	AD HOC	Vehicles and officers visible and well-presented and report at board meetings

PROGRAM 3 - CLEANSING AND MAINTENANCE INITIATIVES				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Develop a fence and fence strip maintenance strategy with clear deliverables and defined performance indicators to guide the appointed service provider.	FENCE COMM	4	Performance measured and reviewed against Fence contract at board meetings
2	Appointment of relevant service providers.	FENCE COMM	1	Service provider compliance with terms and contracts via competitive process
3	Monitor and evaluate the maintenance strategy and performance of all service delivery	FENCE COMM	12	Report to board at board meetings
4	Monitor and combat Illegal Dumping	DIRECTORS	ON GOING	No dumping (prevention) and cleaning when it does take place.
5	Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	ENVIRON COMM	ON GOING	Participation of members in recycling programs and promotion of responsible service providers

PROGRAM 4 - URBAN MANAGEMENT INITIATIVES				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Identify problem areas with respect to: a Street lighting; b missing drain covers/cleaning of drains c maintenance of road surfaces sidewalks d cutting of grass / removal of weeds e road markings / traffic signs f Use the established service levels to design the provision of supplementary services without duplication of effort	MANAGER	ON GOING	C3 notification to relevant City department with monthly inspections and report to board at board meetings
2	Monitor maintenance required by council relating to upgrading and repair or roads, pavements, open spaces and street lighting.	MANAGER	ON GOING	C3 notification to relevant City department with monthly inspections and report to board at board meetings

PROGRAM 5 - SOCIAL INTERVENTION INITIATIVES				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Promote community up-liftment by encouraging sustainability.	SOCIAL MANAGEMENT	ONGOING	Provide members with information through social media.
2	Identify needs in Westlake community and develop relationship with recommended organisations in conjunction with the Ward Councillor	SOCIAL MANAGEMENT	ONGOING	Review at board meetings. Extensive exercise done in the current year culminating in R50,000 spend on the upliftment of ZAPO workers living in Westlake.
3	Sourcing labour from local community at Westlake	SOCIAL MANAGEMENT	ONGOING	Fence strip maintenance contract erosion maintenance labourer
4	Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban development.	SOCIAL MANAGEMENT	ONGOING	Development of a long term sustainable work program.

PROGRAM 6 - MARKETING INITIATIVES				
ACTION STEPS		RESPONSIBLE	FREQUENCY per year	PERFORMANCE INDICATOR
1	Establish and maintain a communicative website	COMMS COMM	ONGOING	Maintain an up to date website and report communications with members at board meetings.
2	Maintain Emergency Whatsapp group	COMMS COMM	6	Report communications with members at board meetings.

3. 5 YEAR TERM BUDGET

	2021/22	2022/23	2023/24	2024/25	2025/26
INCOME	R	R	R	R	R
Income from Additional Rates	-1 203 308 80.0%	-1 268 240 83.5%	-1 333 251 84.2%	-1 407 257 90.4%	-1 479 164 96.7%
Other: Accumulated Surplus	-300 000 20.0%	-250 000 16.5%	-250 000 15.8%	-150 000 9.6%	-50 000 3.3%
TOTAL INCOME	-1 503 308 100.0%	-1 518 240 100.0%	-1 583 251 100.0%	-1 557 257 100.0%	-1 529 164 100.0%
EXPENDITURE	R	R	R	R	R
Core Business	811 059 54.0%	851 612 56.1%	894 194 56.5%	938 902 60.3%	985 848 64.5%
Cleansing services	54 180	56 889	59 734	62 720	65 856
Environmental upgrading	16 884	17 728	18 615	19 545	20 523
Public Safety	739 995	776 995	815 845	856 637	899 469
Depreciation	91 732 6.1%	100 942 6.6%	107 540 6.8%	120 040 7.7%	127 540 8.3%
Repairs & Maintenance	78 276 5.2%	82 190 5.4%	86 300 5.5%	90 615 5.8%	95 146 6.2%
General Expenditure	186 142 12.4%	195 449 12.9%	205 219 13.0%	215 482 13.8%	226 255 14.8%
Accounting fees	27 539	28 916	30 362	31 880	33 474
Administration and management fees	91 514	96 089	100 894	105 939	111 236
Advertising costs	4 799	5 039	5 291	5 556	5 833
Auditor's remuneration	14 718	15 454	16 227	17 038	17 890
Bank charges	5 175	5 434	5 706	5 991	6 290
Computer expenses	1 170	1 228	1 290	1 354	1 422
Insurance	28 461	29 884	31 378	32 947	34 594
Printing / stationery / photographic	2 930	3 077	3 231	3 392	3 562
Secretarial duties	2 789	2 929	3 075	3 229	3 390
Utilities (not CCT)	7 047	7 399	7 765	8 156	8 564
Projects	50 000 3.3%	50 000 3.3%	50 000 3.2%	50 000 3.2%	50 000 3.3%
Westlake Upliftment Project	50 000	50 000	50 000	50 000	50 000
Capital Expenditure (PPE)	250 000 16.6%	200 000 13.2%	200 000 12.6%	100 000 6.4%	- 0.0%
CCTV / LPR Cameras	50 000	-	-	50 000	-
Fence / Wall	200 000	200 000	200 000	-	-
Bad Debt Provision 3%	36 099 2.4%	38 047 2.5%	39 998 2.5%	42 218 2.7%	44 375 2.9%
TOTAL EXPENDITURE	1 503 308 100.0%	1 518 240 100.0%	1 583 251 100.0%	1 557 257 100.0%	1 529 164 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: TOTAL EXPENDITURE	0.90%	1.0%	4.3%	-1.6%	-1.8%
GROWTH: SRA RATES REQUIRED	-2.95%	5.4%	5.1%	5.6%	5.1%

LIST OF RATEABLE PROPERTIES WITHIN THE ZAPO

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resd - 2 Dwell	15 000 000	3	ALMONDBURY LANE		0	232743	4602
Residential	Resd - 1 Dwell	25 000 000	4	ALMONDBURY LANE		0	232741	4600
Residential	Resd - 1 Dwell	9 700 000	5	ALMONDBURY LANE		0	232975	5290
Residential	Resi with 3 Dwellings	12 000 000	1	CHARNWOOD AVENUE		0	232773	4651
Residential	Resd - 1 Dwell	5 900 000	2	CHARNWOOD AVENUE		0	234246	7766
Residential	Resd - 1 Dwell	14 200 000	3	CHARNWOOD AVENUE		0	232779	4657
Residential	Resd - 1 Dwell	7 400 000	5	CHARNWOOD AVENUE		0	232778	4656
Residential	Resd - 1 Dwell	10 300 000	7	CHARNWOOD AVENUE		0	232777	4655
Residential	Resd - 1 Dwell	8 700 000	8	CHARNWOOD AVENUE		0	232765	4643
Residential	Resd - 2 Dwell	11 700 000	9	CHARNWOOD AVENUE		0	234203	7662
Residential	Resd - 1 Dwell	14 000 000	10	CHARNWOOD AVENUE		0	232764	4642
Residential	Resd - 1 Dwell	16 000 000	12	CHARNWOOD AVENUE		0	405633	11452
Residential	Resd - 1 Dwell	11 500 000	14	CHARNWOOD AVENUE		0	405629	11448
Residential	Resd - 2 Dwell	10 200 000	16	CHARNWOOD AVENUE		0	405630	11449
Residential	Resd - 2 Dwell	10 900 000	18	CHARNWOOD AVENUE		0	418203	12365
Residential	Resd - 1 Dwell	14 400 000	20	CHARNWOOD AVENUE		0	418205	12367
Residential	Resd - 1 Dwell	16 700 000	22	CHARNWOOD AVENUE		0	1051508	13626
Residential	Small Holdings	16 000 000	24	CHARNWOOD AVENUE		0	232769	4647
Residential	Resd - 1 Dwell	20 000 000	26	CHARNWOOD AVENUE		0	1073311	13685
Residential	Resd - 2 Dwell	23 200 000	28	CHARNWOOD AVENUE		0	232768	4646
Residential	Resd - 1 Dwell	11 500 000	1	CHARNWOOD CLOSE		0	233312	6253

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resi with 3 Dwellings	12 000 000	2	CHARNWOOD CLOSE		0	233309	6248
Residential	Resd - 1 Dwell	8 300 000	3	CHARNWOOD CLOSE		0	233311	6252
Residential	Resd - 2 Dwell	12 000 000	5	CHARNWOOD CLOSE		0	438961	12537
Residential	Resd - 2 Dwell	13 900 000	6	CHARNWOOD CLOSE		0	233310	6249
Residential	Resd - 1 Dwell	10 200 000	1	DEBAREN CLOSE		0	235451	9715
Residential	Resd - 2 Dwell	12 300 000	3	DEBAREN CLOSE		0	235788	10131
Residential	Resd - 1 Dwell	15 100 000	4	DEBAREN CLOSE		0	393287	8531
Residential	Resd - 1 Dwell	11 400 000	5	DEBAREN CLOSE		0	236000	10385
Residential	Resd - 1 Dwell	7 800 000	6	DEBAREN CLOSE		0	393286	8528
Non-Residential	Vacant Residential Land	8 000 000	7	DEBAREN CLOSE		0	393285	10436
Residential	Resd - 1 Dwell	10 700 000	8	DEBAREN CLOSE		0	234583	8530
Residential	Resd - 2 Dwell	9 500 000	9	DEBAREN CLOSE		0	236026	10437
Residential	Resd - 2 Dwell	12 300 000	10	DEBAREN CLOSE		0	393284	8529
Residential	Resd - 2 Dwell	13 100 000	11	DEBAREN CLOSE		0	236027	10438
Residential	Resd - 1 Dwell	11 500 000	12	DEBAREN CLOSE		0	28168327	13833
Residential	Resd - 1 Dwell	10 600 000	14	DEBAREN CLOSE		0	232754	4626
Non-Residential	Dwellings with other uses	33 300 000	16	DEBAREN CLOSE		0	232755	4627
Non-Residential	Vacant Residential Land	7 000 000	7A	DEBAREN CLOSE		0	236220	10695
Residential	Resd - 2 Dwell	13 100 000	2	SUDDIE CLOSE		0	235453	9717
Residential	Resd - Detach	7 000 000	3	SUDDIE CLOSE		0	54989861	13936
Residential	Resd - 1 Dwell	14 600 000	4	SUDDIE CLOSE		0	235454	9718
Residential	Resd - 2 Dwell	7 000 000	5	SUDDIE CLOSE		0	438962	12538
Residential	Resd - 1 Dwell	12 100 000	6	SUDDIE CLOSE		0	235455	9719
Residential	Resi with 3 Dwellings	14 000 000	7	SUDDIE CLOSE		0	232766	4644

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resd - 1 Dwell	9 200 000	8	SUDDIE CLOSE		0	235456	9720
Non-Residential	Sectional title - dwellings-	-	9	SUDDIE CLOSE		0	405628	11447
Residential	Resd - 1 Dwell	7 200 000	10	SUDDIE CLOSE		0	235457	9721
Residential	Resd - 2 Dwell	7 800 000	11	SUDDIE CLOSE		0	405627	11446
Residential	Resd - 2 Dwell	15 800 000	12	SUDDIE CLOSE		0	235789	10135
Residential	Resd - 2 Dwell	12 000 000	14	SUDDIE CLOSE		0	405624	11443
Residential	Resd - 1 Dwell	10 200 000	15	SUDDIE CLOSE		0	405626	11445
Residential	Resd - 2 Dwell	10 200 000	16	SUDDIE CLOSE		0	405625	11444
Residential	Resd - 2 Dwell	16 600 000	2	THORPE CLOSE		0	232739	4597
Residential	Resd - 1 Dwell	19 900 000	4	THORPE CLOSE		0	232737	4595
Non-Residential	Vacant Residential Land	6 500 000	5	THORPE CLOSE		0	232825	4726
Residential	Resd - 1 Dwell	9 300 000	6	THORPE CLOSE		0	232736	4594
Residential	Resd - 1 Dwell	15 900 000	7	THORPE CLOSE		0	232735	4593
Residential	Resd - 1 Dwell	14 900 000	3	ZWAANSWYK CLOSE		0	393361	4577
Residential	Resd - 1 Dwell	18 700 000	4	ZWAANSWYK CLOSE		0	232715	4569
Residential	Resd - 1 Dwell	12 000 000	5	ZWAANSWYK CLOSE		0	232720	4576
Residential	Resd - 1 Dwell	21 200 000	6	ZWAANSWYK CLOSE		0	232716	4570
Residential	Resd - 1 Dwell	5 700 000	8	ZWAANSWYK CLOSE		0	236210	10678
Residential	Resd - 1 Dwell	7 000 000	65	ZWAANSWYK ROAD		0	235416	9658
Residential	Resd - 2 Dwell	10 500 000	66	ZWAANSWYK ROAD		0	235428	9675
Residential	Resd - 2 Dwell	7 500 000	67	ZWAANSWYK ROAD		0	232771	4649
Residential	Resd - 1 Dwell	7 200 000	68	ZWAANSWYK ROAD		0	232713	4567
Residential	Resd - 1 Dwell	16 900 000	69	ZWAANSWYK ROAD		0	232775	4653
Residential	Resd - 1 Dwell	7 500 000	70	ZWAANSWYK ROAD		0	236032	10457

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resd - 2 Dwell	9 400 000	71	ZWAANSWYK ROAD		0	232861	4776
Residential	Living unit and Amenity	10 829 000	72	ZWAANSWYK ROAD	1	7515936	232717	4572
Residential	Living unit and Amenity	10 710 000	72	ZWAANSWYK ROAD	2	7515937	232717	4572
Residential	Living unit and Amenity	10 710 000	72	ZWAANSWYK ROAD	3	7515938	232717	4572
Residential	Living unit and Amenity	10 115 000	72	ZWAANSWYK ROAD	4	7515939	232717	4572
Residential	Living unit and Amenity	9 520 000	72	ZWAANSWYK ROAD	5	7515940	232717	4572
Residential	Living unit and Amenity	9 282 000	72	ZWAANSWYK ROAD	6	7516101	232717	4572
Residential	Living unit and Amenity	11 186 000	72	ZWAANSWYK ROAD	7	7516102	232717	4572
Residential	Living unit and Amenity	10 234 000	72	ZWAANSWYK ROAD	8	7516103	232717	4572
Residential	Living unit and Amenity	10 175 000	72	ZWAANSWYK ROAD	9	7516104	232717	4572
Residential	Living unit and Amenity	10 175 000	72	ZWAANSWYK ROAD	10	7516105	232717	4572
Residential	Living unit and Amenity	10 234 000	72	ZWAANSWYK ROAD	11	7516106	232717	4572
Residential	Living unit and Amenity	10 800 000	72	ZWAANSWYK ROAD	12	7516107	232717	4572
Residential	Living unit and Amenity	8 806 000	72	ZWAANSWYK ROAD	13	7516108	232717	4572
Residential	Living unit and Amenity	8 806 000	72	ZWAANSWYK ROAD	14	7516109	232717	4572
Residential	Living unit and Amenity	10 115 000	72	ZWAANSWYK ROAD	15	7516110	232717	4572
Residential	Living unit and Amenity	10 115 000	72	ZWAANSWYK ROAD	16	7516111	232717	4572
Residential	Living unit and Amenity	10 234 000	72	ZWAANSWYK ROAD	17	7516112	232717	4572
Residential	Living unit and Amenity	10 115 000	72	ZWAANSWYK ROAD	18	7516113	232717	4572
Non-Residential	Garage	250 000	72	ZWAANSWYK ROAD	19	7516114	232717	4572
Residential	Garage	250 000	72	ZWAANSWYK ROAD	20	7516115	232717	4572
Non-Residential	Garage	250 000	72	ZWAANSWYK ROAD	21	7516116	232717	4572
Residential	Garage	250 000	72	ZWAANSWYK ROAD	22	7516117	232717	4572
Non-Residential	Garage	250 000	72	ZWAANSWYK ROAD	23	7516118	232717	4572

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Non-Residential	Garage	250 000	72	ZWAANSWYK ROAD	24	7516119	232717	4572
Residential	Resd - 2 Dwell	9 000 000	73	ZWAANSWYK ROAD		0	232862	4777
Residential	Resd - 2 Dwell	9 600 000	74	ZWAANSWYK ROAD		0	393362	11216
Residential	Resd - 1 Dwell	10 900 000	76	ZWAANSWYK ROAD		0	232721	4578
Residential	Resd - 1 Dwell	11 800 000	78	ZWAANSWYK ROAD		0	1000085	13420
Residential	Resd - 1 Dwell	10 800 000	79	ZWAANSWYK ROAD		0	14341286	13727
Non-Residential	Vacant Residential Land	6 800 000	80	ZWAANSWYK ROAD		0	444708	12923
Non-Residential	Vacant Residential Land	8 000 000	81	ZWAANSWYK ROAD		0	233308	6245
Residential	Resd - Detach	8 000 000	82	ZWAANSWYK ROAD		0	444707	12922
Residential	Resd - 2 Dwell	8 000 000	84	ZWAANSWYK ROAD		0	444706	12921
Residential	Resd - 1 Dwell	12 000 000	85	ZWAANSWYK ROAD		0	232759	4636
Residential	Resd - 1 Dwell	12 300 000	86	ZWAANSWYK ROAD		0	232723	4580
Residential	Resd - 2 Dwell	13 900 000	88	ZWAANSWYK ROAD		0	781504	13018
Residential	Resd - 1 Dwell	10 900 000	90	ZWAANSWYK ROAD		0	232725	4583
Residential	Resd - 1 Dwell	7 200 000	91	ZWAANSWYK ROAD		0	393288	8527
Residential	Resd - 1 Dwell	10 300 000	93	ZWAANSWYK ROAD		0	234582	8526
Residential	Small Holdings	-	94	ZWAANSWYK ROAD		0	232729	4587
Residential	Resd - 1 Dwell	11 200 000	95	ZWAANSWYK ROAD		0	234581	8525
Residential	Resd - 2 Dwell	30 000 000	96	ZWAANSWYK ROAD		0	80228860	14074
Residential	Resd - 1 Dwell	15 900 000	97	ZWAANSWYK ROAD		0	236009	10399
Residential	Small Holdings	-	100	ZWAANSWYK ROAD		0	232730	4588
Residential	Resd - 1 Dwell	9 200 000	101	ZWAANSWYK ROAD		0	236007	10397
Residential	Small Holdings	-	102	ZWAANSWYK ROAD		0	232733	4591
Residential	Resd - 1 Dwell	14 900 000	103	ZWAANSWYK ROAD		0	236006	10396

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resi with 3 Dwellings	15 400 000	104	ZWAANSWYK ROAD		0	232738	4596
Residential	Resd - 1 Dwell	12 200 000	105	ZWAANSWYK ROAD		0	236005	10395
Residential	Resd - 1 Dwell	11 000 000	107	ZWAANSWYK ROAD		0	236013	10403
Residential	Resd - 1 Dwell	7 700 000	108	ZWAANSWYK ROAD		0	232740	4599
Residential	Resd - 1 Dwell	9 900 000	109	ZWAANSWYK ROAD		0	236014	10404
Residential	Resd - 1 Dwell	5 600 000	110	ZWAANSWYK ROAD		0	232742	4601
Residential	Resd - 1 Dwell	12 000 000	111	ZWAANSWYK ROAD		0	236010	10400
Residential	Resd - 1 Dwell	11 100 000	112	ZWAANSWYK ROAD		0	232744	4604
Residential	Resd - 2 Dwell	27 400 000	113	ZWAANSWYK ROAD		0	236012	10402
Residential	Resd - 2 Dwell	19 000 000	115	ZWAANSWYK ROAD		0	68574981	14034
Residential	Resd - 2 Dwell	13 800 000	116	ZWAANSWYK ROAD		0	235167	9308
Residential	Resd - 2 Dwell	15 300 000	117	ZWAANSWYK ROAD		0	232752	4618
Residential	Resd - 2 Dwell	10 900 000	118	ZWAANSWYK ROAD		0	232745	4605
Residential	Resd - 2 Dwell	16 500 000	119	ZWAANSWYK ROAD		0	232898	4822
Residential	Resd - 1 Dwell	15 600 000	121	ZWAANSWYK ROAD		0	235211	9391
Non-Residential	Vacant Residential Land	8 500 000	122	ZWAANSWYK ROAD		0	234107	7435
Residential	Resi with 3 Dwellings	11 000 000	123	ZWAANSWYK ROAD		0	232751	4617
Residential	Living unit and Amenity	12 650 000	124	ZWAANSWYK ROAD	1	7521051	234172	7514
Residential	Living unit and Amenity	6 500 000	124	ZWAANSWYK ROAD	2	7521052	234172	7514
Residential	Resd - 2 Dwell	11 300 000	125	ZWAANSWYK ROAD		0	234895	8988
Residential	Resd - 2 Dwell	18 000 000	126	ZWAANSWYK ROAD		0	232753	4619
Residential	Resd - 2 Dwell	9 500 000	127	ZWAANSWYK ROAD		0	233839	6975
Residential	Resd - 1 Dwell	13 900 000	128	ZWAANSWYK ROAD		0	232746	4606
Residential	Resd - 1 Dwell	13 600 000	129	ZWAANSWYK ROAD		0	233838	6973

Category	Use Description	Total Val	St No	Street	Unit No	Sect ID	LIS Key	ERF No
Residential	Resd - 1 Dwell	17 100 000	130	ZWAANSWYK ROAD		0	235168	9309
Residential	Resd - 1 Dwell	14 900 000	131	ZWAANSWYK ROAD		0	234371	8163
Residential	Resd - 1 Dwell	11 000 000	133	ZWAANSWYK ROAD		0	233832	6966
Residential	Resd - 2 Dwell	12 200 000	135	ZWAANSWYK ROAD		0	233833	6967
Residential	Resd - 1 Dwell	13 500 000	137	ZWAANSWYK ROAD		0	233834	6968
Residential	Resd - 2 Dwell	11 100 000	139	ZWAANSWYK ROAD		0	233835	6969
Residential	Resd - 1 Dwell	9 000 000	141	ZWAANSWYK ROAD		0	233836	6970
Residential	Resd - 2 Dwell	12 500 000	143	ZWAANSWYK ROAD		0	233837	6971
Residential	Resd - 2 Dwell	16 000 000	129A	ZWAANSWYK ROAD		0	28448691	13837
Residential	Resd - 1 Dwell	8 000 000	70A	ZWAANSWYK ROAD		0	234270	7802
Residential	Resd - 2 Dwell	6 900 000	72A	ZWAANSWYK ROAD		0	236276	10789
Residential	Resd - 1 Dwell	12 000 000	95A	ZWAANSWYK ROAD		0	236008	10398