

Triangle Industrial City Improvement District NPC Company Registration no: 2005/029020/08 VAT Registration no: 4310248457 Unit 1 Cnr Electron & Uranium Street Stikland Tel : 021-949 4564 www.trianglefarmcid.co.za	
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TRIANGLE INDUSTRIAL CITY IMPROVEMENT DISTRICT NPC

BUSINESS PLAN

1 JULY 2021 – 30 JUNE 2026

FOR THE CONTINUATION AND ONGOING MANAGEMENT OF THE
TRIANGLE INDUSTRIAL CITY IMPROVEMENT DISTRICT NPC



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

TERM RENEWAL FOR THE TRIANGLE INDUSTRIAL CITY IMPROVEMENT DISTRICT:**TICID Information**

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 Commencement date: 1 July 2021

 Auditor: Haumann Rodger
 Accountant: Accountit

Principal Contacts

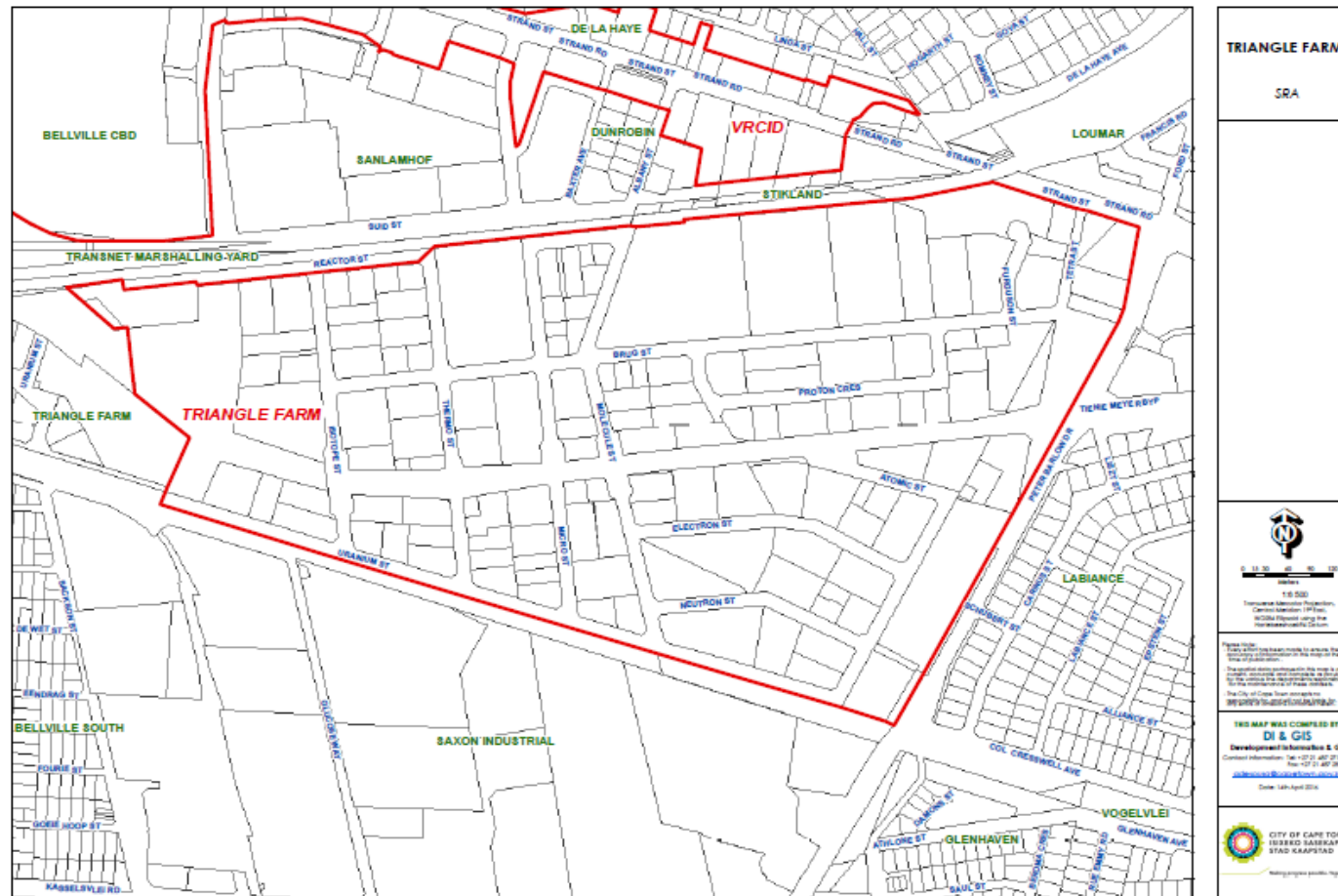
The TICID is managed by a Board of Directors elected by its members and operated by a management team that is appointed by the Board: -

Name	Company	Portfolio
Gregory Horsburgh	Elasticos Yarns	Chairperson and Safety
Nelia Jansen	Watertite Guttering	Vice-Chairperson and Finance
Anthonie Meyer	Meyer & Ferreira	Cleansing
Jaqueline Hearn	Woodways	Social
Christopher Boltman	Canopymart	Environmental
Robert Boyd	Riverside Turnkey Projects & Ellis Shopfitting	Marketing

TICID Boundary

The geographical area of the of the proposed TICID is bounded by the following streets: -

Tetra, Furguson, Atomic, Electron, Neutron, Uranium, Molecule, Proton, Micro, Thermo, Brug, Reactor, and Isotope Streets.



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1. **Introduction:**

The Triangle Industrial City Improvement District NPC (TICID) has been operating since 1 July 2008 as a Non-profit Company providing supplementary services, preventing degeneration and addressing urban decay. Subsequently the term was renewed twice, 2011 and 2016.

The TICID continuously strives towards building confidence in the area as a safe, attractive and clean environment in which to conduct business by providing effective responses to incidents of crime and grime.

Special attention is paid to our core responsibilities: -

- * To supplement and enhance municipal services provided by the City of Cape Town
- * To halt urban degeneration and facilitate upliftment of the industrial area
- * To promote economic growth and sustainable development.

2. **Vision, Mission and Goals of the Triangle Industrial City Improvement District**

*The TICID **vision** is to strive to develop and market a safe, secure, clean and attractive environment in which to conduct business.*

*It is the **mission** of the TICID to decrease waste and improve public safety in the Triangle Farm Industrial area through effective security patrols and additional cleansing services and co-ordinating a project aimed at waste minimization.*

The Triangle Industrial City Improvement District has the following goals: -

- * Improving public safety by proactive visible patrols in the area.
- * Maintaining and cleansing of the area.
- * Environmental development, including but not limited to beautifying and upgrading public areas and facilities; and
- * Promoting social and economic development in an environmentally sustainable manner.

The administrative offices of the TICID is situated at Unit 1, C/O Electron & Uranium Street, Triangle Farm, Stikland. The TICID is funded by an additional rate on rateable property located within the TICID boundary. The additional property rates will be dedicated by the CCT from property owners in the area and paid over to the TICID, a Non-profit Company (NPC). The additional rates will be dedicated to the specific area only as approved by this business plan.

The current approved business plan of the TICID will end on 30 June 2021. Given the successes, growth, and development potential in the area, the TICID has drafted a Business Plan for its operations to continue beyond 30 June 2021 for another 5-year term to 30 June 2026.

The TICID's most notable achievements in relation to the improvement of upgrading of the area was to enclose the area. This was possible as the TICID is bordered by two railway reserves, Metrorail (Prasa) on the one side and Transnet on the other.

In 2010 the TICID started with the first phase of the Metrorail fence that borders Uranium Street. The existing fence was vandalized by the vagrants. Not only was this section used as a thoroughfare, but it was also accessible for criminals to enter. The fence, approximately 1 km, was completed in the beginning of 2011.

Before



After



After Metrorail refunded a portion of the costs of the fence, the TICID used these funds after the members approved it to install a 590m Betafence fence at the entrance of Triangle Farm bordering Peter Barlow Road.

Fencing at entrance bordering Peter Barlow Rd

Numerous requests and site meetings were submitted to Transnet due to people continuously breaking the existing palisade fence to enter the area. Transnet completed the first phase of Betafence in September 2011 and the second phase, a 2.4m concrete wall, in July 2012 bordering Reactor Street.

Transnet fence: Before**First phase****Second Phase**

Due to the existing vibracrete wall that was carried away by the vagrants on the public open space (Erf 12698) and people dumping and entering the area, the TICID installed a 2.4m high, 56m in length Hollowcore wall in March 2019.

Hollowcore wall POS (Erf 12698)

Before



After



3. **The Core values:** (Transparency & Accountability)

- * Business Plan approved by members at an AGM
- * Service delivery aligned with business plan
- * Annual General Meetings (AGM)
- * Directors elected by the members at an AGM
- * Regular Board meetings
- * Members are property owners within the TICID
- * Reporting to the CCT
- * Performance Evaluation
- * Audited Financial Statements
- * Up to date website
- * Open communication with the community
- * Service delivery orientated

5. Proposed Services and/or Projects:

The Triangle Industrial CID would provide services that are consistent with the City's Integrated Development Plan ("IDP") by providing "top up" municipal services.

The achievement and success of the TICID's main objectives for 2021-2026 which is aimed at securing a safe, attractive, and clean business area would ultimately require the implementation of numerous action steps with key performance indicators assigned thereto. These have been incorporated into an implementation plan as per the attached document. In this way there is a responsibility on the CID to deliver in terms of services which are measured against success indicators. A summary of the numerous action steps to be taken in primarily achieving these objectives are indicated below: -

5.1. Public Safety:



Public safety in the area to a large extent depends heavily on the effective services rendered by the security service providers. This would require the TICID to regulate an efficient service in this regard including liaison with Security Managers, on-site inspections, and evaluation of these services. To improve public safety, the TICID will use the existing integrated public safety plan for the area in which the appointed service provider will implement. An appointment of the public safety service provider is done every 2 years by means of a competitive process.

The location of the industrial area is adjacent to a large section of public open space, Bellville-South on the one side and Bellville CBD on the other. This area is used as a base to commit robberies. This contributes to public safety being one of the biggest cost drivers pertaining to the monthly expenditure.

The TICID installed a gate and turnstile in Uranium Street that leads to the public open space and a security officer has been deployed at the gate to monitor people entering the gate and the public open space from Monday to Friday (06h00 – 18h00).



Currently there are 2 vehicles patrolling the area 24/7 conducted in 12-hour shifts. The security attends to complaints, general visibility patrols and monitors hotspots for dumping and illegal activities.

To enhance the provision of services by the SAPS, liaison with the relevant role players is required to take place to identify shortcomings pertaining to effective policing in the area. A contingency plan is drafted where strategies can be implemented to supplement the services of SAPS.

The TICID service provider also monitors informal collectors in the area and do trolley checks to discourage the bringing of stolen goods into the area. During night shift the officer's check that all streetlights are working and if not, report it to the TICID who reports to the CCT. The prompt reporting of faulty streetlights, and monitoring until repaired is crucial as most illegal activities take place under cover of darkness.

To measure the TICID's effectiveness a record of crime needs to be kept. Statistics further enable the TICID to identify hotspots, root causes and environmental design contributing to incidents. With this knowledge the CID can address these issues and determine how crime statistics incidents are to be kept to measure performance and determine patterns. This is then used to implement effective strategies.

The TICID has compiled an "Emergency Number" brochure and distributed to all businesses in the area should they observe any suspicious vehicles or persons in the area, or should they feel unsafe and need assistance. The TICID also provides safety tips on the weekly crime update and in our newsletters so that persons can be more aware of their surroundings. The TICID also encourages companies to implement effective lighting at their businesses.

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

The primary focus and therefor budget allocation for the TICID is aimed at improved public safety in the public spaces within the TICID boundary. The TICID therefor directly supports the City's Integrated Development Plan as a Safe City.

Year 1: R1 449 960

Year 2: R1 536 337

Year 3: R1 643 881

Year 4: R1 758 952

Year 5: R1 882 079

Camera maintenance/monitoring:

The TICID has had a huge success where footage is handed over to SAPS. Cameras are important in that the captured imagery is available as evidence when required and verify incidents which is not possible when relying on mere patrols on their own. Even if the criminals manage to escape detection, they can possibly be identified after the fact through the captured images.

Cameras are costly and need to be maintained by means of servicing to prolong their lifespan due to their working conditions in the area which is 24/7 in all weather conditions. Being in an industrial area the camera lenses need to be clean and camera maintenance ensures optimal performance.

The TICID has eleven cameras in the area that monitors public space and currently only three of the cameras are being monitored. Line Detection black screen monitoring of the Uranium Street gate camera is done at Byers Security Control room from 20h00 – 06h00 Mon – Fri, and 06h00 - 06h00 Sat – Mon, including the 2 LPR cameras 24-hours at the two entrances, Brug and Electron Street.

The cost for the monitoring for the 5-year plan is as follows:

Year 1: R30 000

Year 2: R32 100

Year 3: R34 347

Year 4: R36 751

Year 5: R39 324

5.2. Maintenance and Cleansing:

The services of two cleaners were contracted by the TICID through a garden service, as a top-up cleansing service to the City of Cape Town. The two cleaners conduct duties from Monday to Friday, 08h00 – 17h00 within the TICID's geographical

area. Their duties include the sweeping of streets, removing weeds, picking up litter and clearing the verges of sand and debris which would land up in the stormwater drainage, and also assist by reporting branches that have fallen down on the public space.

The TICID's cleaners collected 1 971 bags of litter in 2019/20. This is a vast amount of waste and if left unattended the area would quickly degenerate to an unmanaged area.



The garden service contract includes the cutting of grass once a month on the public open space at the entrance of Triangle Farm, including the greenbelt strip that runs through the middle of the area, (proposed Tienie Meyer Road extension), and sections of grass throughout the whole area between businesses and the pruning of trees on public space. They are also contracted to maintain 7 sections of landscaping that was done by the TICID.



The TICID manager also does regular area checks and if any illegal posters are detected in the area the relevant company is asked to remove it within a short time frame, failing which they are reported to the CCT. The TICID has a good working relationship with CCT officials who speedily attends to all graffiti reported. The TICID attends to all issues within the geographical area on public space as ultimately it impacts on the image presented of the TICID.

The Maintenance and Cleansing services as planned is in support of the IDP Strategic Focus Area for an Opportunity City.

The TICID proposed a continuation of the current cleaning service by using a service provider to provide the top-up service for the next 5 years.

Year 1: R321 307

Year 2: R340 586

Year 3: R361 021

Year 4: R382 682

Year 5: R405 643



5.3. Environmental Development:

The TICID has successfully completed various sections of landscaping throughout the area and on the public open space at the entrance of Triangle Farm, i.e. fencing, two pathways leading to the Stikland bridge, benches, litterbins, public lighting, and “No dumping” boards.



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

The TICID will continue to strive to uplift, beautify and maintain the existing landscaping's within the geographical area by building confidence in the area as an attractive and clean area.

The Environmental Development services as planned is in support of IDP Strategic Focus Area for an Opportunity City.

Further environmental greening/upgrading projects i.e. landscaping and planting of trees have been included in the 5-year plan.

Year 1: R35 000

Year 2: R36 500

Year 3: R38 090

Year 4: R39 775

Year 5: R41 562

5.4. Promotion of Social and Economic Development:

The TICID embarked on a recycling project in 2012 with the assistance of the business associates in the area to assist a neighbouring school in Bellville-South, Winsley Primary School.

All the funds generated from the recycling project are used to assist and for upliftment projects at the school. Various businesses within the area have also assisted by donating books for the school library, sponsoring of jackets, repairs at the school, etc. The TICID intends to expand on its recycling initiatives.

The TICID will also continue to address any form of animal cruelty and abandoned animals in the area and report to officials.

The Social and Economic Development services as planned is in support of the IDP Strategic Focus Area for an Opportunity City.

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

Year 1: R5 000

Year 2: R5 000

Year 3: R5 000

Year 4: R5 000

Year 5: R5 000

5.5. Marketing initiatives:

Marketing will focus on communicating with the members, business and property owners of the TICID by:

- * Maintaining of the TICID's website.
- * Distribution of newsletters, pertaining to activities occurring in the area and successes of the TICID.
- * Appropriate signage within the industrial area promoting the TICID.
- * Media coverage promoting the CID and business prospects of the area.

The Marketing initiatives as planned are in support of the IDP Strategic Focus Area for an Opportunity City.

Year 1: R20 000

Year 2: R21 200

Year 3: R22 472

Year 4: R23 820

Year 5: R25 250

6. **Financial Impact of the TICID:**

The detailed 5-year budget for the implementation and operations of the TICID is set out in Annexure B. It reflects the identified needs of the TICID's operations in as cost-effective manner as possible. Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any TICID additional property rates. It is however incumbent on the property owner to seek such relief as set out in the CCT's Rates Policy.

The budget for each year of the Business Plan:

Year 1: R2 698 792

Year 2: R2 860 540

Year 3: R3 031 992

Year 4: R3 213 732

Year 5: R3 406 375

The annual budget increase is based on an average 7% escalation for the first year and 6% for year 2 to 5.

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

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

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

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

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

e.g. R5,000,000 x R0.002451 = R12,255.00 divided by 12 = R1,021.25 x 1.15 = R1,174.44

R0.002451 represents the TICID additional property rate for 2020/21

7. **Management Structure:**

The TICID will be managed by a board of Directors, elected by the members of the TICID. A board of Directors consists of property owners within the TICID and a political representative from the CCT attending Board meetings as an observer.

The Board is responsible for the management of the TICID, within the framework of the approved business plan and oversees the implementation thereof.

The Board members take responsibility for the various portfolios in the company and regular Board meetings (once every 2 months) allow the directors to review current operations and apply corrective measures as required. The TICID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

The Board appoints service providers and staff to manage the day-to-day operations in the TICID. The TICID is managed by a manager appointed by the Board and oversees the day-to-day delivery of the additional services according to the Business plan.

All the above is subject to monitoring and oversight by various departments in the CCT. The CCT's CID department also advises on administrative and governance compliance.

An Annual General Meeting (AGM) is held annually to comply with the Companies Act requirements, review the performance of the TICID and to obtain a mandate from the members in terms of what the TICID needs to do. This is done by approval of the budget and implementation plan for the following year. The AGM also provides the opportunity to elect new directors and/or re-elect current directors to serve on the board of the NPC.

8. Permissible Amendments to the Business Plan:

There are currently no plans to investigate or explore significant changes to the strategy or operations of the TICID and therefor none are noted here. Should any significant changes be required, such changes will be subject to approval of the members of the TICID at a Members meeting after the process as per the SRA Legislation was adhered to.

9. Implementation Plan:

The Implementation Plan is attached as per Annexure A.

10. Term Budget:

The term budget is attached as per Annexure B.

11. List of Rateable Properties within the TICID:

A list of all rateable properties within the TICID is attached as per Annexure C.

TRIANGLE INDUSTRIAL CITY IMPROVEMENT DISTRICT NPC (TICID)
5 YEAR IMPLEMENTATION PLAN
1st JULY 2020 – 30th JULY 2026



MANAGEMENT & OPERATIONS									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Effective Management of the TICID	Functional Board meetings to ensure the TICID Business plan is implemented.	Ongoing	➔	➔	➔	➔	➔	Manager / Board	
2. Operational TICID office	Appointment of staff and provision of functional TICID office open to all property owners.	Ongoing	➔	➔	➔	➔	➔	Manager / Board	
3. Board meetings	Bi-monthly Board meetings.	6	6	6	6	6	6	Manager / Board	Quorum of director's present at every meeting, keep minutes and file resolutions.
4. Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously.	12	12	12	12	12	12	TICID Accountant	Submit reports to the CID Department by the 15 th of the following month.

5. Audited Financial Statements	Audited Annual Financial Statements with an unqualified finding.	1	1	1	1	1	1	Finance Director	Submitted to the City by 31 August each year.
6. Communicating arrears list	Board Members in arrears cannot participate in meetings.	12	12	12	12	12	12	Manager	Observe and report concern over outstanding amount. Members in arrears cannot participate in meetings.
7. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements.	1	1	1	1	1	1	Manager	Host successful AGM before the 31 December.
8. Effective Management of Finances	Preparation of budgets, regulation of expenditure, careful consideration of capital expenditure, regular inspections of financial status and financial registers.	Ongoing	➔	➔	➔	➔	➔	Board, Bookkeeper and Auditors. Director – Finance.	The CID Board of Directors has numerous control mechanisms in place pertaining to approval of expenditure and record keeping.
9. Mid-year performance review	Board approved mid-year review submitted to the CCT by end of February.	Annually	1	1	1	1	1	Manager / Board	Submit Board minutes and approved Mid-year performance review to the CCT by end of February. Ensure under / non-performance areas are addressed before the end of the financial year.
10. Promote Membership to the TICID, encouraging active participation in decision making processes	Have an NPC membership that represents the TICID community. Ensure	Ongoing	➔	➔	➔	➔	➔	Manager	

	that the CID membership list are prominent on the website and kept up to date.								
11. Facilitate effective communication with business owners and TICID members thus enabling the TICID to provide an efficient service	Newsletters, meetings, reports to CID Board.	Ongoing	➔	➔	➔	➔	➔	Manager	Keep property owners informed.
12. Appointment of relevant service providers	Appointment of appropriately qualified service providers.	2 Years	2Y		2Y		2Y	Manager / Board	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process.
13. Continued updating of TICID Data base to promote effective communication with property/business owners on their integration into the TICID area	Visit to newcomers. Promotion of CID's activities in newsletter.	Ongoing	➔	➔	➔	➔	➔	Manager	
14. Submit Management Report and Annual Audited Financial Statements to Sub-Council	Submit AFS and annual report to Sub Council within 3 months of AGM.	Annually	1	1	1	1	1	Manager	Submit proof of submission to CID Department.
15. Submit input to CCT IDP (Integrated Development Plan)	Annual submissions to Sub Council Manager	Annually	1	1	1	1	1	Manager	October to February of every year.
16. Submit input to CCT Capital and Operational Budget	Annual submission to Sub council.	Annually	1	1	1	1	1	Manager	By September of each year.

17. Review CID Budget	Board approved budget review to the CCT by end of February.	Annually	1	1	1	1	1	Manager	Submit Board minutes and approved adjustment budget to the CCT by end of February.
18. Comply with all Company Act requirements	CIPC compliance.	Annually	1	1	1	1	1	Company secretary and Director – Finance.	CIPC requirements: Auditors / Directors – submit to CIPC within 10 business days of change. Annual returns – submit to CIPC within 30 business days after the anniversary date of the NPC.
19. Obtain Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Bookkeeper	Submit PIN to CCT Supply Chain Management Department.
20. Compile annual approval of Implementation Plan and Budget	Submit draft Implementation Plan and Budget to CID Department for verification and tabling at AGM. Obtain approval from Members at AGM.	Annually	1	1	1	1	1	Manager / Bookkeeper	
21. Do 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	Bookkeeper	
22. Directors to receive relevant documentation	At the first meeting after the AGM, supply all Directors with relevant CID documents.	Annually	1	1	1	1	1	Manager	

23. Allocation of portfolios	At first Board meeting after AGM elect chairperson and assign portfolios to the directors.	Annually	1	1	1	1	1	Manager / Board	
24. Declaration of Interest	Ensure all directors and manager sign DOI at Board meetings.	Bi-monthly	6	6	6	6	6	Manager	

PUBLIC SAFETY									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Review of current public safety plan	Incorporate findings in Public Safety Plan and Board approval.	Ongoing	➔	➔	➔	➔	➔	Manager	
2. Keep a record of public safety statistics/incidents and identify hot spot areas	Measurement. Comparisons and submission to Board.	Monthly	12	12	12	12	12	Manager	
3. Identify the root causes of public safety by conducting the necessary research / analysis	Evaluation of the number/type of root causes identified and amend operational plan.	Ongoing	➔	➔	➔	➔	➔	Manager	
4. Identify environmental design contributing to public safety	Evaluation of environmental design contributing to public safety and amend operational plan.	Ongoing	➔	➔	➔	➔	➔	Manager	

5. Address root causes of crime in conjunction with SAPS, Local Authority, Security Service, and other stakeholders	Number of contributing factors addressed through stakeholders reported to Board.	Ongoing	➔	➔	➔	➔	➔	Manager / Public Safety Service provider	
6. Liaise with the South African Police Service regarding the effective policing of the TICID area	Monthly meetings with the relevant role players within SAPS and give feedback to service provider.	Monthly	12	12	12	12	12	Manager	
7. Identify shortcomings of SAPS in relation to the effective policing of the TICID area	Quarterly evaluation of shortcomings and amend operational plan accordingly.	Quarterly	4	4	4	4	4	Manager	
8. Regular interaction/blitz operations with SAPS, Traffic, Law Enforcement, etc.	Quarterly report back to Board	Quarterly	4	4	4	4	4	Manager	
9. Co-operate with the SA Police Service. Active participation by TICID and assistance to Police by gathering relevant information to facilitate the development and implementation of both effective and practical crime prevention strategies for the TICID area	Monthly meetings with the SA Police Service and report to the CID Board.	Monthly	12	12	12	12	12	Manager	
10. On-site inspections of security patrol officers	Report finding to the Board with recommendations where applicable.	Ongoing	➔	➔	➔	➔	➔	Manager	

11. Appointment of Service provider	Appointment of Public Safety service by means of a competitive process and deployment of officers accordingly.	Ongoing	➔	➔	➔	➔	➔	Manager / Board	
12. Provide an efficient Public Safety service	Deployment of officers accordingly.	Ongoing	➔	➔	➔	➔	➔	Manager	
12. Maintain a manned centrally located office open to the members of the TICID to request Public Safety assistance or report information	Appropriately manned and equipped office.	Ongoing	➔	➔	➔	➔	➔	Manager	
13. Distribution of public safety crime update to tenants and landlords within the TICID	Obtain public safety statistics from SA Police and Security Service provider within the TICID area and distribute weekly.	Ongoing	➔	➔	➔	➔	➔	Manager	
14. Encourage companies to implement effective lighting at businesses	Newsletters, crime updates and reporting to Board.	Ongoing	➔	➔	➔	➔	➔	Manager	
15. Regulate efficient monitoring and maintenance of CCTV cameras	Assessment and evaluation of service and report to Board.	Ongoing	➔	➔	➔	➔	➔	Manager	

MAINTENANCE AND CLEANSING									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify and address the root causes of litter and illegal dumping	Evaluation of the number/type of root causes and the environmental design contributing to grime. Report to Board.	Quarterly	4	4	4	4	4	Manager	
2. Co-ordinate a cleansing service	Report to Board about meetings with cleaners, surveys of area, keep statistics pertaining to number of bins filled with litter that are removed.	Ongoing	➔	➔	➔	➔	➔	Manager	
3. Co-ordinate the provision and emptying of litter bins with the City of Cape Town	Monthly evaluations and inspections with reports to CCT.	Monthly	12	12	12	12	12	Manager	
4. Co-ordination of signage warning offenders with regard to illegal dumping and littering, and monitoring the presence of illegal posters/signage	Evaluate, investigate, and implement. Report illegal posters/signage to CCT and report to Board.	Ongoing	➔	➔	➔	➔	➔	Manager	
5. Encourage maintenance of buildings and landscaping of street frontages	Encouraging owners/tenants to maintain buildings/street frontages by means of newsletters, competitions.	Ongoing	➔	➔	➔	➔	➔	Manager	

6. Appoint Cleansing service provider	Appointment of appropriately qualified service provider.	2 Years	1Y		1Y		1Y	Manager / Board	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process.
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ENVIRONMENTAL DEVELOPMENT/URBAN MANAGEMENT INITIATIVES									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Awareness campaigns relating to environmental issues. Promote education on waste/water pollution and safe waste disposal methods	Newsletters, functions.	Ongoing	➔	➔	➔	➔	➔	Manager	
2. Promote a working relationship with the authorities of the City of Cape Town as a “top up” municipal service to address: * Street lighting / Lamp poles * Dumping/refuse removal * Missing/damaged drain covers * Planting, felling, pruning of trees * Maintenance of road surfaces and sidewalks * Placing and emptying of litter bins	Assessment and evaluation of the TICID area. Analysis of shortcomings with reports to the CCT.	Ongoing	➔	➔	➔	➔	➔	Manager	

* Blocked and damaged drains * Road markings/traffic signs									
3. Liaise with the relevant role players of the local authority	Meetings with the relevant role players of the Local Authority regarding progress of identified shortcomings.	Ongoing	➔	➔	➔	➔	➔	Manager	
4. Compile a priority list of essential needs to enhance the objectives of the CID	Submission to CID Board regarding service/financial approval.	Ongoing	➔	➔	➔	➔	➔	Manager	
5. Circulate useful CCT numbers to Members	Circulate and update information by means of newsletters.	Annually or as required	1Y	1Y	1Y	1Y	1Y	Manager	
6. Environmental greening/upgrading projects to uplift the TICID area	Assessment, quotations for submission to Board.	Ongoing	➔	➔	➔	➔	➔	Manager	

SOCIAL INTERVENTION INITIATIVES									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Recycling project where funds generated are directed to assist a neighboring school	Report to Board.	Ongoing	➔	➔	➔	➔	➔	Manager	

2. Addressing the presence of abandoned and neglected children	Report to SA Police Service Bellville for the necessary action involving the Magistrates Court and welfare organizations.	Ongoing	➔	➔	➔	➔	➔	Manager	
3. Addressing the presence of street people	Report to an Assessment Centre in Bellville for the necessary support.	Ongoing	➔	➔	➔	➔	➔	Manager	
4. Addressing animal cruelty and abandoned animals	Meetings with Animal anti-cruelty, Cart horse association. Report to CID Board.	Ongoing	➔	➔	➔	➔	➔	Manager	
5. Coordinate social development programs and initiatives with City Social Development Department	Keep minutes, reports quarterly	Quarterly	4	4	4	4	4	Manager	

MARKETING INITIATIVES									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Distribution of Newsletters / Newsflashes pertaining to activities occurring in the TICID area	Informative newsletters distributed.	Monthly	12	12	12	12	12	Manager	
2. Appropriate signage within the industrial area promoting the TICID	Investigate, evaluate, quotations for submission to CID Board.	Ongoing	➔	➔	➔	➔	➔	Manager	Signage to be visible and maintained.

3. Media coverage of: - Promoting the TICID and business prospects of the area	Quarterly assessment and evaluation of media coverage.	Quarterly	4	4	4	4	4	Manager	
4. Maintaining of a website for the TICID	Regular updating and informative website in compliance with CID legislation.	Ongoing	➔	➔	➔	➔	➔	Manager	

Annexure B

5 YEAR TERM BUDGET

	2021/22	2022/23	2023/24	2024/25	2025/26
INCOME	R	R	R	R	R
Income from Additional Rates	-2 695 792 99.9%	-2 857 540 99.9%	-3 028 992 99.9%	-3 210 732 99.9%	-3 403 375 99.9%
Other: Recycling	-3 000 0.1%	-3 000 0.1%	-3 000 0.1%	-3 000 0.1%	-3 000 0.1%
TOTAL INCOME	-2 698 792 100.0%	-2 860 540 100.0%	-3 031 992 100.0%	-3 213 732 100.0%	-3 406 375 100.0%
EXPENDITURE	R	R	R	R	R
Employee Related	414 703 15.4%	439 355 15.4%	465 489 15.4%	493 190 15.3%	522 554 15.3%
Salaries and Wages	315 095	333 851	354 975	378 545	400 650
PAYE, UIF & SDL	66 000	70 000	73 000	75 000	80 000
COIDA	2 000	2 000	2 000	2 000	2 000
Bonus	31 608	33 504	35 514	37 645	39 904
Core Business	1 841 267 68.2%	1 950 523 68.2%	2 082 339 68.7%	2 223 160 69.2%	2 373 608 69.7%
Cleansing services	321 307	340 586	361 021	382 682	405 643
Environmental upgrading	35 000	36 500	38 090	39 775	41 562
Public Safety	1 449 960	1 536 337	1 643 881	1 758 952	1 882 079
Public Safety - CCTV monitoring	30 000	32 100	34 347	36 751	39 324
Social upliftment	5 000	5 000	5 000	5 000	5 000
Depreciation	123 500 4.6%	122 000 4.3%	122 000 4.0%	115 000 3.6%	110 000 3.2%
Repairs & Maintenance	32 836 1.2%	30 768 1.1%	41 376 1.4%	43 154 1.3%	40 945 1.2%
General Expenditure	205 612 7.6%	217 168 7.6%	229 918 7.6%	242 906 7.6%	257 167 7.5%
Accounting fees	36 420	38 605	40 921	43 377	45 979
Advertising costs	5 000	5 300	5 618	5 955	6 312
Auditor's remuneration	17 000	18 020	19 101	20 248	21 462
Bank charges	10 000	10 600	11 236	11 910	12 625
Catering & Food	2 500	3 000	3 500	3 500	3 500
Computer expenses	12 000	12 720	13 483	14 292	15 150
Contingency / Sundry	5 000	5 000	5 000	5 000	5 000
Insurance	20 000	21 200	22 472	23 820	25 250
Marketing and promotions	17 500	18 200	18 972	20 322	21 749
Meeting expenses	6 000	6 360	6 742	7 146	7 575
Office rental	30 592	32 427	34 373	36 436	38 622
Printing / stationery / photographic	6 100	6 466	6 854	7 265	7 700
Refreshments and Teas	3 000	3 180	3 371	3 573	3 787

	2021/22	2022/23	2023/24	2024/25	2025/26
Secretarial duties	8 000	8 000	8 500	8 500	9 000
Telecommunication	19 000	20 140	21 348	22 629	23 987
Utilities (not CCT)	7 500	7 950	8 427	8 933	9 469
Capital Expenditure (PPE)	- 0.0%	15 000 0.5%	- 0.0%	- 0.0%	- 0.0%
Computer Equipment	-	15 000	-	-	-
Bad Debt Provision 3%	80 874 3.0%	85 726 3.0%	90 870 3.0%	96 322 3.0%	102 101 3.0%
TOTAL EXPENDITURE	2 698 792 100.0%	2 860 540 100.0%	3 031 992 100.0%	3 213 732 100.0%	3 406 375 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	-4.1%	6.0%	6.0%	6.0%	6.0%
GROWTH: ADD RATES	7.0%	6.0%	6.0%	6.0%	6.0%

LIST OF RATEABLE PROPERTIES WITHIN THE TICID

Category	Use Description	St No	Street	Unit No	Sect ID	ERF No	LIS Key
Non-Residential	Heavy Indust.	1	ATOMIC STREET		0	21773	644726
Non-Residential	Light Indust.	4	ATOMIC STREET		0	12835	636665
Non-Residential	Serv Industrial	5	ATOMIC STREET		0	21537	644584
Non-Residential	Warehouse	6	ATOMIC STREET		0	15747	639272
Non-Residential	Light Indust.	3	BRUG STREET		0	12715	636620
Non-Residential	Warehouse	4	BRUG STREET	1	118277	12753	450530
Non-Residential	Warehouse	4	BRUG STREET	2	118278	12753	450530
Non-Residential	Warehouse	4	BRUG STREET	3	118279	12753	450530
Non-Residential	Warehouse	5	BRUG STREET		0	12714	636619
Non-Residential	Light Indust.	9	BRUG STREET		0	32801	655528
Non-Residential	Warehouse	10	BRUG STREET		0	12744	636628
Non-Residential	Warehouse	12	BRUG STREET		0	12808	636652
Non-Residential	Warehouse	18	BRUG STREET		0	12811	636656
Non-Residential	Heavy Indust.	19	BRUG STREET		0	24543	647646
Non-Residential	Light Indust.	21	BRUG STREET		0	40303	1081768
Non-Residential	Light Indust.	22	BRUG STREET		0	30965	654029
Non-Residential	Industrial Park	23	BRUG STREET		0	12795	636647
Non-Residential	Light Indust.	26	BRUG STREET		0	21765	644721
Non-Residential	Warehouse	27	BRUG STREET		0	21661	644656
Non-Residential	Serv Industrial	28	BRUG STREET		0	15441	638989
Non-Residential	Light Indust.	29	BRUG STREET		0	12802	636651
Non-Residential	Light Indust.	30	BRUG STREET		0	15442	638990
Non-Residential	Warehouse	32	BRUG STREET		0	17013	640360
Non-Residential	Light Indust.	3	ELECTRON STREET		0	29736	652826
Non-Residential	Warehouse	4	ELECTRON STREET		0	21552	644591
Non-Residential	Light Indust.	5	ELECTRON STREET		0	15689	639217
Non-Residential	Workshop	7	ELECTRON STREET		0	12833	700640
Non-Residential	Workshop	8	ELECTRON STREET	1	195487	12840	636668
Non-Residential	Office	8	ELECTRON STREET	2	195488	12840	636668
Non-Residential	Workshop	8	ELECTRON STREET	3	195489	12840	636668
Non-Residential	Warehouse	11	ELECTRON STREET		0	39296	807355
Non-Residential	Heavy Indust.	12	ELECTRON STREET		0	12841	636669
Non-Residential	Serv Industrial	13	ELECTRON STREET		0	12836	636666
Non-Residential	Serv Industrial	2	FERGUSON STREET		0	13270	637039

Category	Use Description	St No	Street	Unit No	Sect ID	ERF No	LIS Key
Non-Residential	Heavy Indust.	3	FERGUSON STREET		0	39733	1032986
Non-Residential	Office	4	FERGUSON STREET	1	134813	15749	639273
Non-Residential	Office	4	FERGUSON STREET	2	134814	15749	639273
Non-Residential	Warehouse	2	ISOTOPE STREET	1	108389	21786	448758
Non-Residential	Warehouse	2	ISOTOPE STREET	2	108390	21786	448758
Non-Residential	Light Indust.	3	ISOTOPE STREET		0	17517	640841
Non-Residential	Light Indust.	4	ISOTOPE STREET		0	21781	644732
Non-Residential	Light Indust.	6	ISOTOPE STREET		0	12757	636633
Non-Residential	Serv Industrial	7	ISOTOPE STREET		0	21587	644608
Non-Residential	Warehouse	8	ISOTOPE STREET		0	12752	636630
Non-Residential	Light Indust.	9	ISOTOPE STREET		0	29157	652269
Non-Residential	Warehouse	10	ISOTOPE STREET		0	12716	636621
Non-Residential	Vac Ind Land	12	ISOTOPE STREET		0	15950	639441
Non-Residential	Serv Industrial	13	ISOTOPE STREET		0	24131	647239
Non-Residential	Light Indust.	14	ISOTOPE STREET		0	12717	636622
Non-Residential	Serv Industrial	15	ISOTOPE STREET		0	24130	647238
Non-Residential	Warehouse	16	ISOTOPE STREET		0	12707	636614
Non-Residential	Serv Industrial	3	MICRO STREET		0	12766	636637
Non-Residential	Light Indust.	5	MICRO STREET		0	12765	636636
Non-Residential	Light Indust.	6	MICRO STREET		0	12786	647647
Non-Residential	Light Indust.	7	MICRO STREET		0	21514	644568
Non-Residential	Serv Industrial	8	MICRO STREET		0	12774	636642
Non-Residential	Serv Industrial	9	MICRO STREET		0	12761	636635
Non-Residential	Warehouse	10	MICRO STREET		0	14790	638423
Non-Residential	Warehouse	11	MICRO STREET	1	162875	25140	648255
Non-Residential	Workshop	11	MICRO STREET	2	162876	25140	648255
Non-Residential	Warehouse	11	MICRO STREET	3	162877	25140	648255
Non-Residential	Workshop	11	MICRO STREET	4	162878	25140	648255
Non-Residential	Warehouse	11	MICRO STREET	5	162879	25140	648255
Non-Residential	Warehouse	11	MICRO STREET	6	162880	25140	648255
Non-Residential	Warehouse	18	MICRO STREET		0	12739	636626
Non-Residential	Serv Industrial	19	MICRO STREET		0	38126	789348
Non-Residential	Light Indust.	20	MICRO STREET		0	12731	636625
Non-Residential	Warehouse	1	MOLECULE STREET		0	25228	648283
Non-Residential	Warehouse	3	MOLECULE STREET		0	12783	636645
Non-Residential	Workshop	4	MOLECULE STREET	1	95891	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	2	95892	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	3	95893	12844	448411

Category	Use Description	St No	Street	Unit No	Sect ID	ERF No	LIS Key
Non-Residential	Workshop	4	MOLECULE STREET	4	95894	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	5	95895	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	6	95896	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	7	95897	12844	448411
Non-Residential	Workshop	4	MOLECULE STREET	8	95898	12844	448411
Non-Residential	Light Indust.	5	MOLECULE STREET		0	12777	700639
Non-Residential	Light Indust.	6	MOLECULE STREET		0	12821	636662
Non-Residential	Light Indust.	7	MOLECULE STREET		0	12775	636643
Non-Residential	Light Indust.	10	MOLECULE STREET		0	15963	639448
Non-Residential	Light Indust.	11	MOLECULE STREET		0	14789	638422
Non-Residential	Light Indust.	12	MOLECULE STREET		0	12816	636659
Non-Residential	Warehouse	14	MOLECULE STREET		0	12817	636660
Non-Residential	Serv Industrial	15	MOLECULE STREET		0	15845	639369
Non-Residential	Serv Industrial	17	MOLECULE STREET		0	15843	639368
Non-Residential	Heavy Indust.	19	MOLECULE STREET		0	15842	639367
Non-Residential	Factory	2	NEUTRON STREET	1	162865	12855	636676
Non-Residential	Factory	2	NEUTRON STREET	2	162866	12855	636676
Non-Residential	Factory	2	NEUTRON STREET	3	162867	12855	636676
Non-Residential	Factory	2	NEUTRON STREET	4	162868	12855	636676
Non-Residential	Office	2	NEUTRON STREET	5	162869	12855	636676
Non-Residential	Warehouse	2	NEUTRON STREET	6	162870	12855	636676
Non-Residential	Warehouse	2	NEUTRON STREET	7	162871	12855	636676
Non-Residential	Warehouse	2	NEUTRON STREET	8	162872	12855	636676
Non-Residential	Factory	2	NEUTRON STREET	9	162873	12855	636676
Non-Residential	Workshop	2	NEUTRON STREET	10	162874	12855	636676
Non-Residential	Heavy Indust.	4	NEUTRON STREET		0	12856	636677
Non-Residential	Heavy Indust.	5	NEUTRON STREET		0	12843	636671
Non-Residential	Workshop	6	NEUTRON STREET	1	97199	12857	448442
Non-Residential	Workshop	6	NEUTRON STREET	2	97200	12857	448442
Non-Residential	Workshop	6	NEUTRON STREET	3	97201	12857	448442
Non-Residential	Workshop	6	NEUTRON STREET	4	97202	12857	448442
Non-Residential	Light Indust.	7	NEUTRON STREET		0	30948	654023
Non-Residential	Serv Industrial	9	NEUTRON STREET		0	38676	785645
Non-Residential	Light Indust.	9	NEUTRON STREET		0	12842	636670
Non-Residential	Light Indust.	3	PROTON CRESCENT		0	15440	638988
Non-Residential	Light Indust.	5	PROTON CRESCENT		0	24015	647141
Non-Residential	Light Indust.	7	PROTON CRESCENT		0	15438	638986
Non-Residential	Light Indust.	8	PROTON CRESCENT		0	29158	652270

Category	Use Description	St No	Street	Unit No	Sect ID	ERF No	LIS Key
Non-Residential	Light Indust.	9	PROTON CRESCENT		0	15437	638985
Non-Residential	Light Indust.	11	PROTON CRESCENT		0	21515	644569
Non-Residential	Warehouse	12	PROTON CRESCENT		0	25245	648295
Non-Residential	Warehouse	14	PROTON CRESCENT		0	25048	648180
Non-Residential	Light Indust.	15	PROTON CRESCENT		0	15434	638984
Non-Residential	Light Indust.	19	PROTON CRESCENT		0	21519	644572
Non-Residential	Light Indust.	21	PROTON CRESCENT		0	15431	638983
Non-Residential	Light Indust.	23	PROTON CRESCENT		0	15430	638982
Non-Residential	Light Indust.	25	PROTON CRESCENT		0	15967	639449
Non-Residential	Warehouse	27	PROTON CRESCENT		0	12814	636658
Non-Residential	Warehouse	29	PROTON CRESCENT		0	12813	636657
Non-Residential	Workshop	2	REACTOR STREET	1	108371	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	2	108372	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	3	108373	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	4	108374	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	5	108375	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	6	108376	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	7	108377	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	8	108378	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	9	108379	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	10	108380	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	11	108381	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	12	108382	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	13	108383	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	14	108384	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	15	108385	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	16	108386	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	17	108387	24547	448757
Non-Residential	Workshop	2	REACTOR STREET	18	108388	24547	448757
Non-Residential	Light Indust.	6	REACTOR STREET		0	24129	647236
Non-Residential	Light Indust.	12	REACTOR STREET		0	12708	636615
Non-Residential	Light Indust.	14	REACTOR STREET		0	12709	636616
Non-Residential	Serv Industrial	22	REACTOR STREET		0	25678	648715
Non-Residential	Warehouse	24	REACTOR STREET		0	35738	658213
Non-Residential	Light Indust.	26	REACTOR STREET		0	35739	658214
Non-Residential	Serv Industrial	5	TETRA STREET		0	27033	650107
Non-Residential	Serv Industrial	3	THERMO STREET		0	21783	644733
Non-Residential	Light Indust.	4	THERMO STREET		0	24499	647606

Category	Use Description	St No	Street	Unit No	Sect ID	ERF No	LIS Key
Non-Residential	Warehouse	5	THERMO STREET	1	108393	21782	448760
Non-Residential	Warehouse	5	THERMO STREET	2	108394	21782	448760
Non-Residential	Retail	6	THERMO STREET		0	12771	636641
Non-Residential	Light Indust.	8	THERMO STREET		0	25145	648256
Non-Residential	Light Indust.	9	THERMO STREET		0	12754	636631
Non-Residential	Warehouse	10	THERMO STREET		0	25139	648253
Non-Residential	Light Indust.	15	THERMO STREET		0	25188	648269
Non-Residential	Light Indust.	17	THERMO STREET		0	25189	648270
Non-Residential	Serv Industrial	19	THERMO STREET		0	12710	636618
Non-Residential	Light Indust.	11	URANIUM STREET		0	38108	707912
Non-Residential	Light Indust.	12	URANIUM STREET		0	12858	636678
Non-Residential	Light Indust.	20	URANIUM STREET		0	17667	640983
Non-Residential	Workshop	22	URANIUM STREET		0	12767	636638
Non-Residential	Light Indust.	24	URANIUM STREET		0	12769	636639
Non-Residential	Serv Industrial	26	URANIUM STREET		0	21784	644734
Non-Residential	Warehouse	28	URANIUM STREET	1	108391	21785	448759
Non-Residential	Warehouse	28	URANIUM STREET	2	108392	21785	448759
Non-Residential	Serv Industrial	32	URANIUM STREET		0	17518	640842
Non-Residential	Light Indust.	34	URANIUM STREET		0	17516	640840
Non-Residential	Warehouse	36	URANIUM STREET	1	108244	21554	448753
Non-Residential	Warehouse	36	URANIUM STREET	2	108245	21554	448753
Non-Residential	Warehouse	36	URANIUM STREET	3	108246	21554	448753
Non-Residential	Warehouse	36	URANIUM STREET	4	108247	21554	448753
Non-Residential	Warehouse	36	URANIUM STREET	5	108248	21554	448753