

GLOSDERRY CITY IMPROVEMENT DISTRICT NPC



September
2017

Business Plan 2018-2023



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Urban Management Company to the Glosderry Improvement District

GLOSDERRY CITY IMPROVEMENT DISTRICT NPC

BUSINESS PLAN 2018-2023

INTRODUCTION

In 2012 the Glosderry commercial, retail and light industrial area was characterised by crime and grime, homelessness, aggressive begging, informal car guards and general neglect of the public environment. Property owners agreed that it had escalated to unacceptable levels. Pres Les Pty Ltd, as a concerned property owner initiated a process to establish a City Improvement District, formally known as a Special Ratings Area (SRA).

Pres Les Pty Ltd along with other concerned property and business owners identified the Special Rating Area (SRA) model as a basis to address these problems and counter the potential for further urban decay and the increase of crime in the area. Their aim was to implement timely interventions through coordinated management to preserve and maintain the existing infrastructure and ensure the future viability of the area as a vibrant business. The proposed interventions focused on dedicated urban management and security (especially at night) planned to contribute to securing the area and driving incidents of property related crime down.

The formation of the Glosderry City Improvement District (GCID) in October 2013 enabled the establishment of a statutory body to manage and implement additional public safety and urban management operations in addition to those services provided by the City of Cape Town. The property owners from the area paid an additional rate to fund additional services for that specific area as set out in the business plan for the area. The additional services included the provision of additional public safety, cleansing services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area.

The SRA additional rates collected by the City from property owners in the area was paid over to the SRA Non-Profit Company (NPC) and dedicated to the specific area only as per the approved business plan. The additional rates paid by the property owners in the area meant an equitable split based on municipal property valuation. The cost of the additional services allowed individual property owners to benefit from a well-managed business node including a shared sense of communal pride, safety and social responsibility.

VISION OF THE GLOSDERRY CITY IMPROVEMENT DISTRICT

The vision of the GCID is to create and maintain a clean and safe urban environment in support of the business activities and the property investments in the area.

THE GLOSDERRY CITY IMPROVEMENT DISTRICT HAS THE FOLLOWING GOALS:

- Improve Public Safety significantly by proactive visible patrolling and cooperation with existing SAPS and City of Cape Town Law Enforcement efforts as well as other security service providers in the area.
- Creating a safe and clean public environment by addressing issues of maintenance and cleaning of streets, pavements and public spaces.
- Manage existing and new public infrastructure for the future benefit of all the users of the area.
- Protect property values.

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- Support and promote social responsibility in the area
- The sustained and effective management of the GCID area.

WHAT IS A SPECIAL RATING AREA (SRA)?

In principle, the SRA will enable the establishment of a statutory body (a Non-Profit Company) managed by a board elected by its members, and operated by a management team appointed by the board as per the SRA By-law of the City of Cape Town. An SRA refers to a clearly defined geographical area where property owners from the area pay an additional rate to fund additional municipal services to improve and upgrade that specific area as set out in the business plan for the SRA.

The additional municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area. The SRA additional rates (which attract VAT) will be collected by the City of Cape Town from property owners in the area and will be used to fund the budget of the SRA Non-Profit Company (NPC). The budget will be dedicated to the specific area only. The SRA additional rates paid by the property owners in the area means an equitable split based on municipal property valuation. The cost of the additional municipal services allows individual property owners to benefit from a well-managed neighbourhood including a shared sense of communal pride, safety and social responsibility.

An SRA may be dissolved after establishment in accordance with Chapter 4 of the SRA By-law of the City of Cape Town.

FORMATION AND OPERATION OF A SPECIAL RATING AREA

The procedure for establishing and managing a SRA is described below.

- The geographic boundaries of the improvement district (SRA) have to be established.
- All property owners within the defined area should be consulted and exposed to the proposed intervention.
- A perception survey measures the perception of people in the area and highlights specific needs and shortcomings
- A comprehensive business plan must be developed to address the needs of the area
- A consent and objection period has to occur and a pre-determined majority (50% plus 1) of the non-residential properties must vote in favour of the SRA in order to apply for the establishment of an SRA.
- Additionally, the full Council has the final approval of the SRA.
- Every property owner needs to be informed about the establishment of the SRA
- Once a SRA is approved, all of the property owners within the SRA have to pay the additional rate except those that are exempt in terms of the City's Rates Policy.
- Once legally constituted, the City will collect the additional rates from all property owners within the demarcated area.

WHAT ARE THE BENEFITS OF SRAs?

The SRA approach is holistic

All issues that may be negatively impacting on the area are investigated and dealt with on an integrated basis by the property owners and stakeholders within the area.

The effectiveness of the SRA is constantly measurable

Through the utilization of tools such as the urban monitoring system, urban environments are managed and monitored at street level on a regular and on-going basis. Statistical information, reports and graphs are generated and enable the SRA board and stakeholders to measure the success trends and developments over a period of time.

Enhancement of the environment and strengthening of investor confidence

Enhancing the safety, cleanliness and economic vitality of different urban nodes which include: residential, commercial, retail and/or industrial - strengthens the competitiveness and attractiveness of the area.

- The City collects the additional rates from the property owners within the boundary of the SRA and pays the SRA (NPC) monthly one twelfth of its approved budget less 3% which is retained as a provision for bad debt.
- Each SRA has its own board of directors, elected by the members of the NPC. A Board of Directors consists of property owners within the SRA and a political representative (ex-officio director) from the City of Cape Town appointed to attend board meetings by the Executive Mayor as an observer/s.
- A Non-Profit Company (NPC), which is responsible for the management of the SRA, within the framework of the approved business plan will oversee the implementation thereof.
- The board can appoint service providers and staff to manage the day-to-day operations of the NPC.
- The supplementary services provided by the SRA should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided by the property owners as SRAs are property-owner driven.
- The City must maintain its current level of service and must continue providing similar services when the SRA is in operation. This is to ensure that the SRA services remain supplementary and are not a replacement for municipal baseline services.
- The SRA is established for an initial period of five years. The implementation plan and budget are approved annually and term renewals are required every five years.
- An SRA may be dissolved after establishment in accordance with Chapter 4 of the SRA By-law of the City of Cape Town.

TYPICAL SERVICES OFFERED WITHIN A SPECIAL RATING AREA

Services offered within a SRA do not replace the services of the City of Cape Town but rather complement and supplement those services. Typically, SRAs provide the following services:

WHAT ARE THE BENEFITS OF SRAs?

The SRA supports investment

The perception of crime, grime and general environmental disorder in most urban areas has a negative impact on residents, family life and the willingness of people to visit the area and thus sustain economic growth and development.

An SRA creates a positive identity for the area

The establishment of a SRA provides a new and positive identity from which to launch a concerted effort to maintain and enhance the asset base in the area thus attracting continued investment and development.

the SRA offers private sector management and accountability

Once the SRA is set-up, a management body is established in the form of a Non-Profit Company. This company appoints a manager through which the SRA is managed. Annual reports and budgets are developed by the SRA management team which provides a full set of monthly management accounts overseen by the board. This ensures that the SRA is directly accountable to those in the community who pay the additional rates. In addition, the CID Unit of the City of Cape Town provides an oversight role to ensure appropriate execution of the business plan and management of the public funds.

IMPROVED PUBLIC SAFETY

SRAs provide supplementary public safety services over and above those that are provided by the City. With the assistance of Neighbourhood Safety Ambassadors (also known as Neighbourhood Safety officers) and private security companies SRAs effectively provide visible policing in conjunction with metro police, SAPS and existing community policing forums within the common areas (road reserves and public areas). This does not include assistance to any property owner.

CLEANING AND MAINTENANCE

SRAs provide cleaning and maintenance services over and above those provided by local government. This could include frequent pavement and street sweeping, daily trash and litter removal, weeding of pavements, reporting of illegal posters/pamphlets in the area and graffiti from buildings and public amenities as noted in the GCID Implementation Plan part 4-7.

URBAN MONITORING

Urban monitoring aims to regularise the quality and management of the environment producing management information that contributes to increasing the urban management know-how and capacity in each area. This is achieved through a system of breakdown and incident identification, recording, reporting, tracking and resolution carried out by the management team.

RECYCLING, GREENING AND ENVIRONMENTAL UPGRADING

Greening and environmental upgrades aims to introduce opportunities to create green areas and landscaping which makes areas more attractive and user friendly. This also includes the development of waste minimization and recycling projects aimed at making the area more environmentally sensitive and the activities within more sustainable.

PLACE MARKETING AND BRANDING

The identity or the “DNA” of a place is what distinguishes it from another, providing people with a richly layered sense of that place and what connects them to it, giving them a stake and a sense of ownership within. The identity of a place equals its distinctiveness, and distinctiveness only occurs when the features and character of that place have been used creatively to develop and promote it. Whatever they are, these individual qualities can quite literally transform the economy of an area and the way it is promoted. Identity, and the way it is used to market a place brings opportunities for community development, with property owners and stakeholders participating in projects that not only develop that locality but the network of relationships within it.

PARKING AND TRANSPORTATION

SRA's work closely with the City of Cape Town, Taxi Associations and Metrorail to agree and implement effective parking and transportation solutions.

SOCIAL SERVICES AND INFORMAL TRADING MANAGEMENT

SRA's form alliances and partnerships with local NGOs and institutions and help to address common social issues within the immediate and surrounding area. It is common for SRA's to work with the City of Cape Town to implement local by-laws and policies including informal trade management.

WHAT ARE THE BENEFITS OF SRA's?

SRA's monitor any new developments or interventions that impact on the area

As the custodian of the area, the SRA is aware of developments in the area and can make collective comment to the authorities on land use change in order to guide the decision process.

SRA's form effective working relationships with appropriate bodies or associations

These relationships could include the local authority, tourism associations, and community policing forums, to name a few.

The SRA can put forward ideas for change to the local authority

Due to its close relationship with the local authority, the SRA can petition for new initiatives which will further improve the area, for example, traffic surveys.

GLOSDERRY CID BOUNDARY

Western Boundary

From Chichester Road along Garfield Road to Imam Haron Road to include all properties to the east of Garfield Road

Northern Boundary

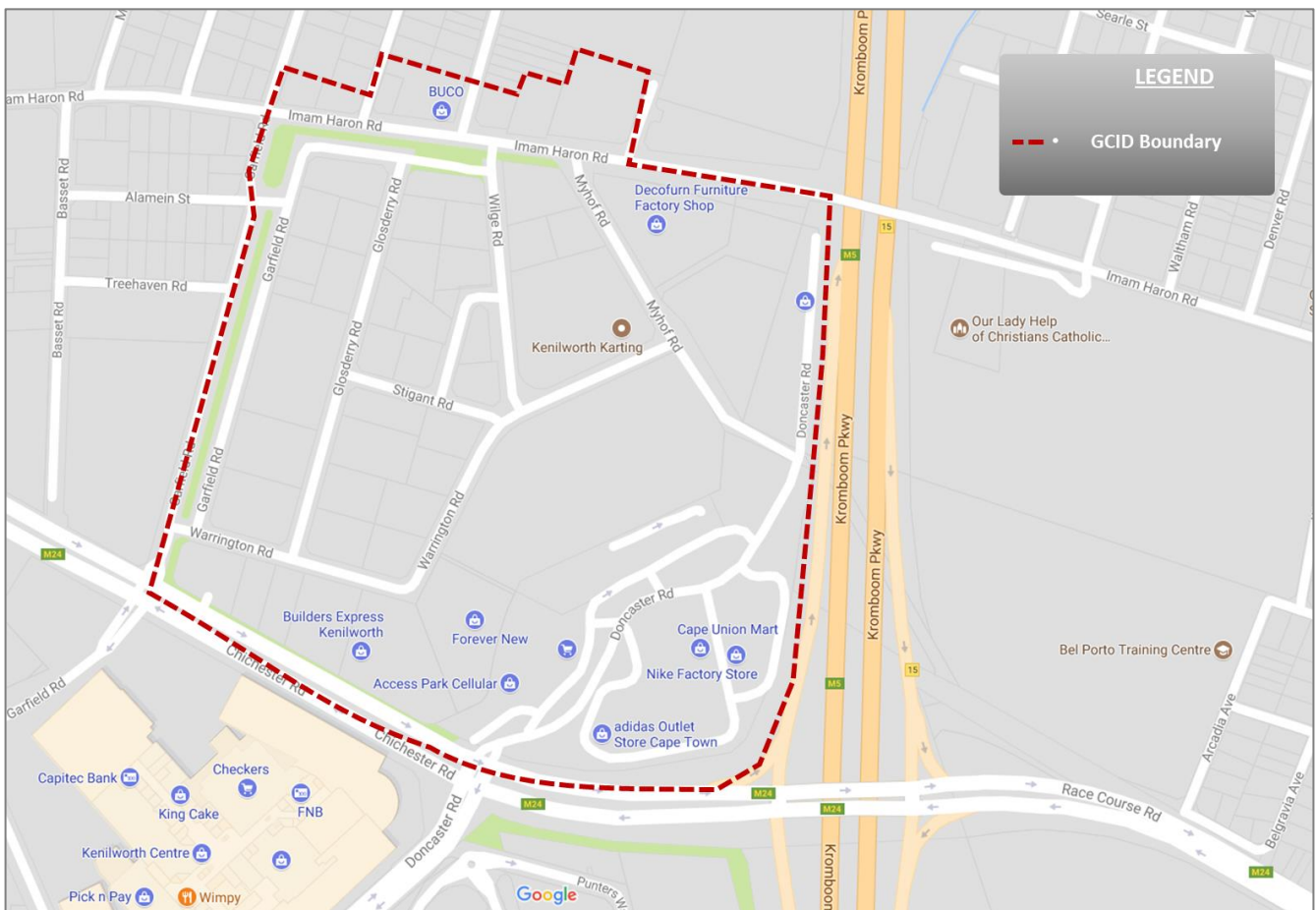
All properties bordering Imam Haron Road from Garfield Road to Laurier Road, then following the southern edge of the road reserve along Imam Haron Road to the Access Park property boundary/Kromboom Parkway Road Reserve Boundary.

Eastern Boundary

The western edge of the Kromboom Parkway Road Reserve as shared boundary with the Access Park property boundary from Imam Haron Road bridge to Kromboom Parkway on/off-ramp and Race Course Road intersection.

Southern Boundary

From the road intersection of the Kromboom Parkway on/off-ramp and Race Course Road then along the northern edge of Chichester Road up to the intersection of Garfield Road.





GCID 2013-2017



2013-2017 PUBLIC SAFETY ACTIONS		
	People approached in public area in assistance to SAPS and Law Enforcement	1461
	Provided assistance to the public	545
	Provided assistance at fires, accidents and medical emergencies	4
	Confirmed Arrests	13
2013-2017 ISSUED WARNINGS AGAINST		
	Bin Scratching addressed	744
	Drinking in public addressed	35
	Shopping trolleys recovered	427
2013-2017 URBAN CLEANING AND MANAGEMENT		
	Bags of litter picked up and removed	9875
	Cleared illegal dumping sites	52
	Urban defects and service requests logged and attended to	275



GCID OPERATIONS 2013-2017

The operational implementation of GCID took place in October 2013. The deployment consisted of a dedicated public safety patrol vehicle and public safety officers patrolling the area on foot. It also incorporated an urban cleaning and maintenance team and the GCID manager, overseeing the overall operation.



Within days of the commencement of operations the first arrests for theft, burglary and possession of stolen property followed with the assistance of the Claremont SAPS. The dedicated patrols and focus on safety created a safer environment for all the business owners and their staff in the area. This was also augmented by commuter patrols during the mornings and afternoons when staff walked to and from the public transport nodes, especially the bus stops in Imam Haron Road and the taxi pick-up points in Chichester Road.

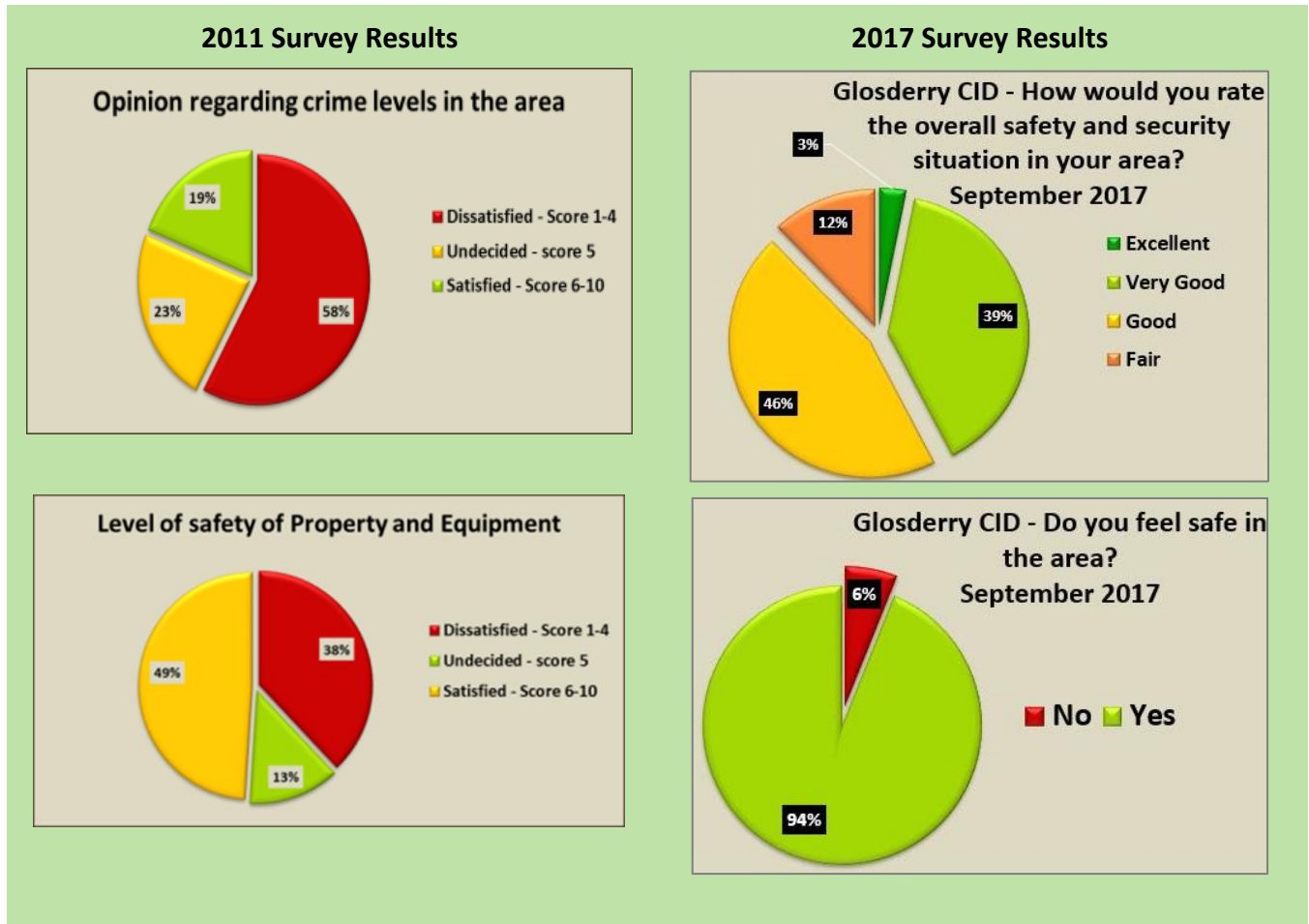


A detailed survey was conducted in 2011 to determine the perception of the GCID area. Initially 38% of the respondents indicated that they do not feel safe in the area. Overall 42% rated the overall security

situation as average to good. 58% rated it as poor. Four and a half years later the same survey reveals the following results. Posing the same questions to respondents, **94%** states that they feel safe in the area while **88%** rate the overall security in

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the area as good to excellent. Similarly, **94%** of respondents indicated that they see the Public Safety Officers and Patrol Vehicles and the work they do every day.



In addition to the patrol officers and patrol vehicles the initial drive included improving perimeter security by encouraging existing property owners and businesses to improve their security applications including enforced perimeters, adding electrified fencing and deploying powerful flood lights.

GCID also secured the assistance of the SAPS and City of Cape Town Law Enforcement Officers on a regular basis. Targeted public safety operations were conducted in the area to deal with various issues including traffic violations, anti-social behavior, drug dealing and illegal informal trade. City of Cape Town Law Enforcement Officers provided the ability to fine transgressors of City By-laws. This program will undoubtedly continue to ensure a well-regulated business environment that operates within the regulations, policies and by-laws.





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The Glosderry CID public safety officers also assisted at various medical emergencies, fires and vehicles accidents, often being the first to call on emergency services, offer assistance and safeguard the area while emergency services execute their tasks.





CLEANING

The initial survey completed in 2011 included opinions about the cleanliness of the GCID. It was no surprise to find that many respondents regarded the area as dirty and indicated that there are no public litter bins or cleaning efforts in the area at all. The photographic survey of the area in 2012 confirmed this opinion.

How things looked in 2012



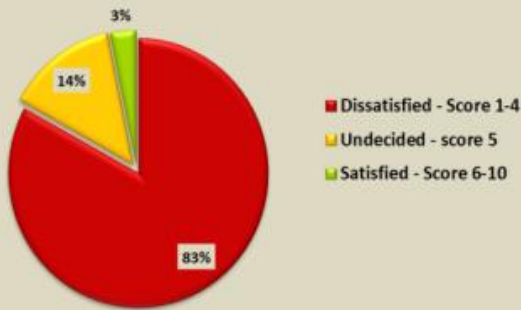
With the onset of operations in GCID the urban cleaning and management team got to work immediately and vast quantities of litter, building rubble, discarded tires, household waste and garden refuse was picked up and removed from the area. This was followed by deep cleaning all the roads and public spaces, doing regular grass cutting and trimming all trees and scrubs in the area to create a more attractive and clean industrial area.

The City of Cape Town partnered with GCID to implement green public litter bins throughout the area whilst the GCID cleaning team serviced these bins every week to ensure a cleaner environment.

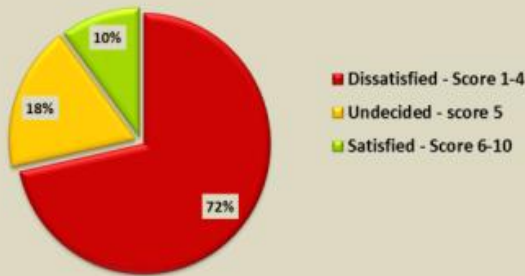
The deep cleaning program was replaced with a weekly cleaning schedule rotating the cleaning team throughout the area to sweep streets, pick up litter, cut grass verges, trim trees, sweep sidewalks and deal with any illegal dumping that may occur.

2011 Survey Results

General Cleanliness in Public Areas

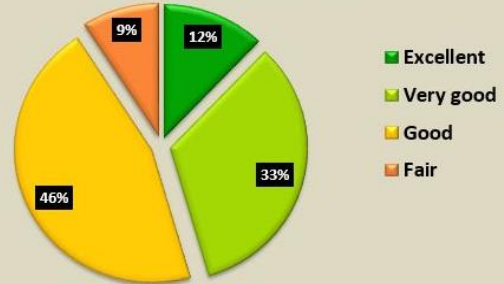


Litter Bins in Public areas

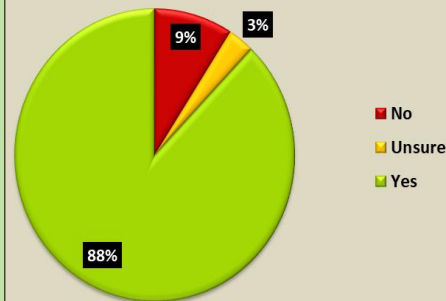


2017 Survey Results

How would you rate the overall cleanliness of your area?
September 2017



Are there sufficient public litter bins provided in the area and are these bins regularly cleaned?



Asking respondents to offer their opinion in 2017 these efforts have certainly paid off. 46% regard the cleanliness as good and 45% regarded it as very good to excellent. This compares favorably to the 2011 opinion where only 3% that regarded the cleanliness of the area as good to excellent. The urban cleaning program will continue to ensure a clean and welcoming business area into the future.





URBAN MANAGEMENT





The urban infrastructure in the GCID area was in a poor state of repair before operations commenced in October 2013. Many businesses mentioned problems such as flooding during winter rains and numerous locations where the road infrastructure has been damaged severely. This was clearly due to the uncontrolled use of sidewalks to park heavy vehicles, a practice that causes damage to storm water curb inlets which in turn could not drain the road sufficiently when it rained.

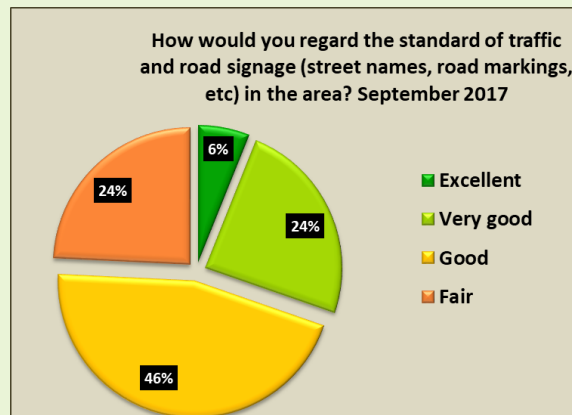
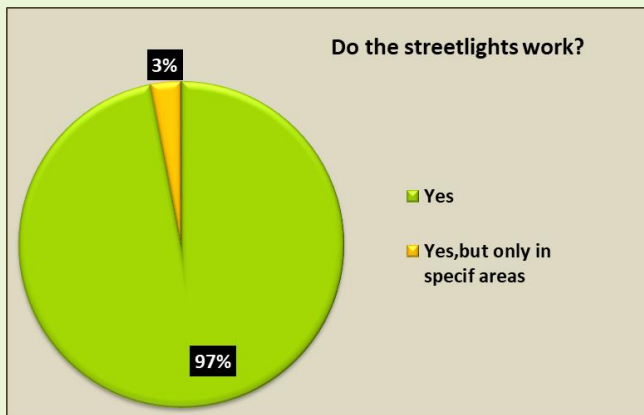
In some cases, the photographic survey found general lack of maintenance in the public environment. This was most evident in the lack of maintenance of sidewalks, the lack of street sweeping which lead to the further blocking of storm water drains and the lack of maintenance of infrastructure such as road signs and tree wells.



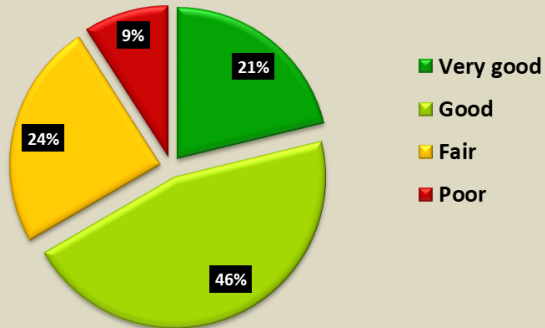
The GCID immediately addressed as many of the issues as possible. The management team surveyed the entire area for urban defects and reported each problem as a service request to the City of Cape Town. Photographic records were kept of all the defects. In partnership with the City of Cape Town each problem was addressed including the fixing of curb inlets, the cleaning of storm water drains and the protection of infrastructure through the installation of bollards.

By 2017 the opinion on the state of the public environment has changed completely. 81% of the 2017 survey respondents regarded the status of the public environment as good to excellent. 94% indicated that the street lights work and 82% rate the quality of street and road signs as good to excellent.

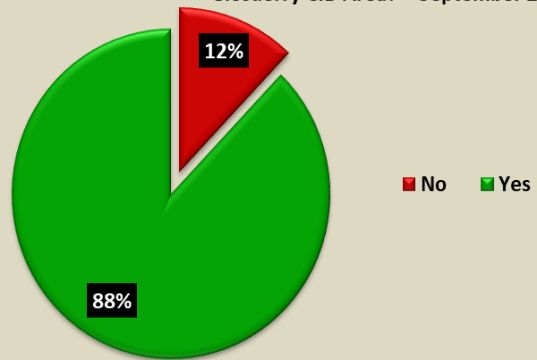
SEPTEMBER 2017 SURVEY RESULTS ON URBAN MANAGEMENT



How would you rate the overall quality of the public environment - September 2017



Do you see the Glosderry CID Cleaning and Maintenance Team or City Council fixing defects and problems in the Glosderry CID Area? - September 2017





SOCIAL INTERVENTION

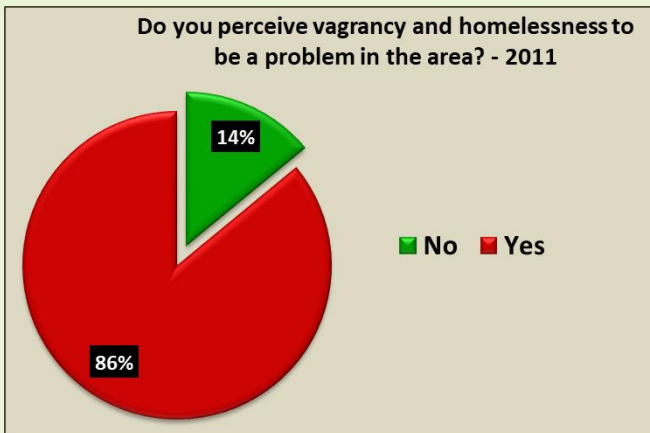


Homelessness and vagrancy remains a significant challenge for all urban areas in South Africa. Negative perceptions regarding bin-scratchers and beggars and their potential involvement with criminal activities required a multi-faceted approach in the GCID area.

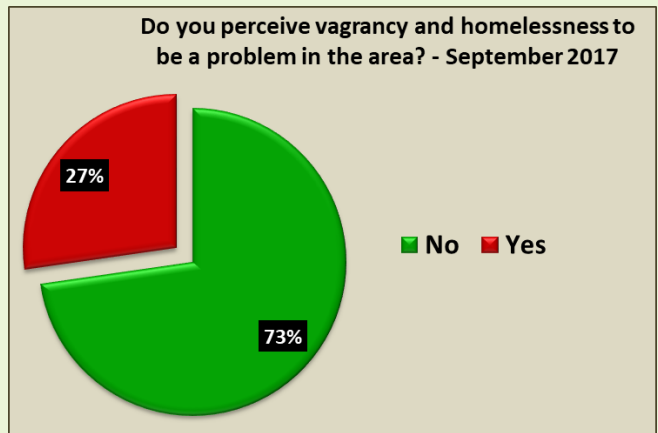
The management of GCID sought assistance from social partners in the area and through these partnerships, could offer homeless individuals an opportunity to go to a place of safety, offer possible reintegration with families and/or the opportunity to regain dignity through the social work action team, a work program sponsored by the GCID.

This program offered all GCID staff including our public safety officers the opportunity to engage with vagrants and homeless individuals to discourage them from being in the area, living on the street and offering them assistance by our social partners. In 2011, 86% of survey respondents indicated that homelessness and vagrancy was a problem in the GCID area and by 2017 this has significantly changed.

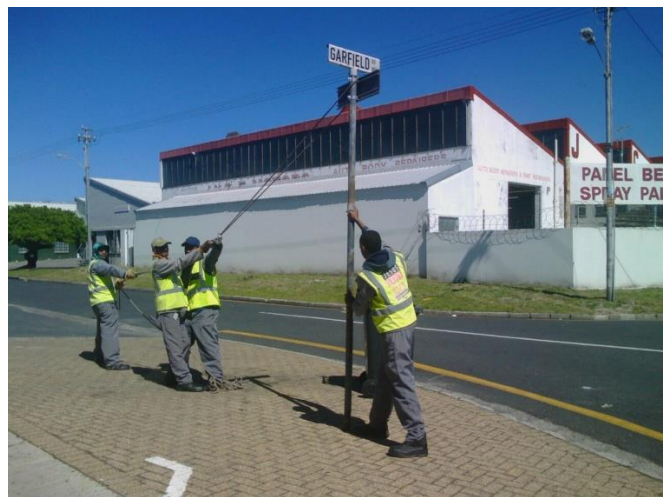
2011 Survey Results



2017 Survey Results

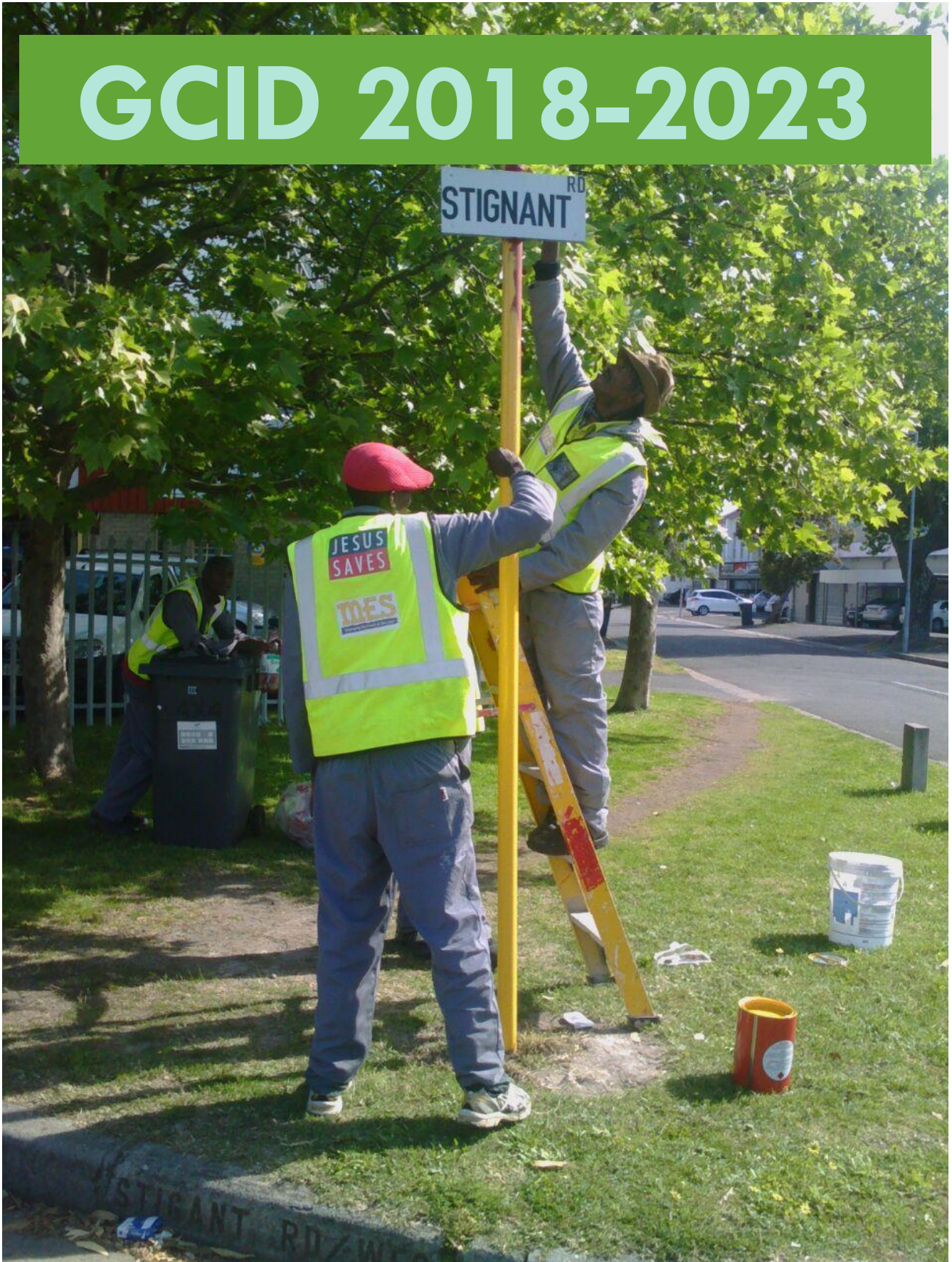


PUBLIC SAFETY OFFICERS TALKS TO A HOMELESS PERSON IN THE AREA



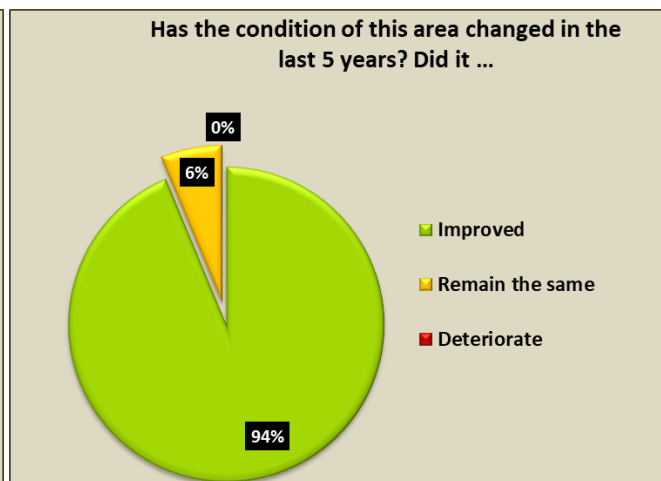
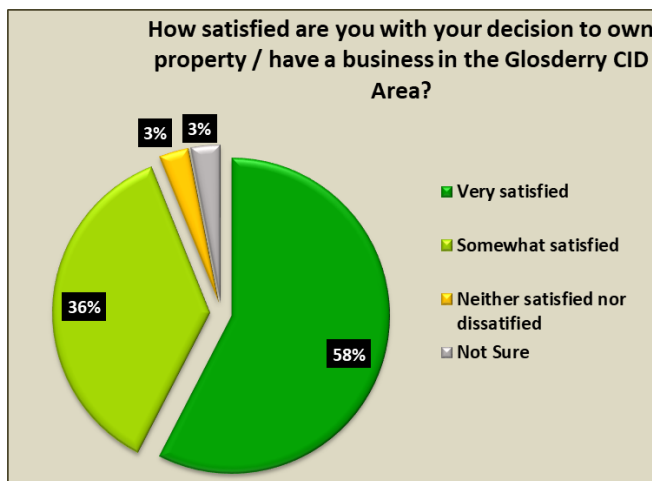
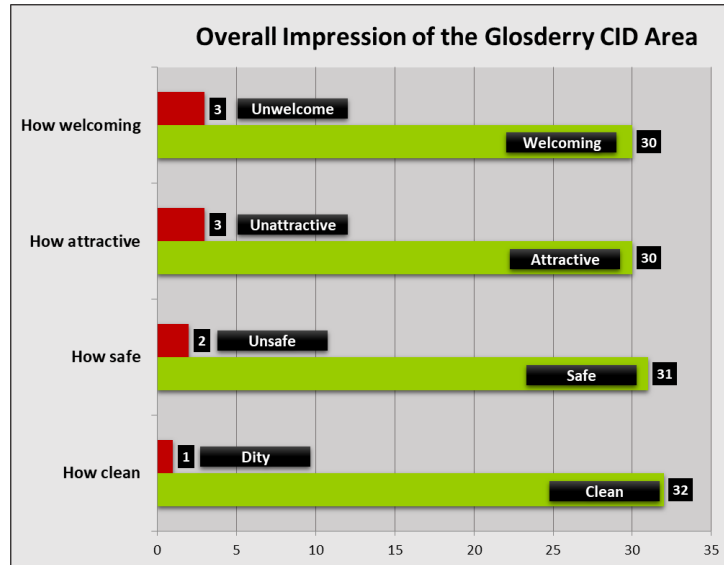
SOCIAL WORK ACTION TEAM IN ACTION

GCID 2018-2023



OPERATIONS OF THE GCID: 2018-2023

The future Implementation Plan is based on the results of the work and experience of the GCID management team since October 2013 and the perception survey compiled in September 2017 with due recognition of the specific management issues, safety, cleaning, urban management and social needs of the area. In addition, the Business and Implementation Plans incorporate service delivery to be provided by the City of Cape Town directorates and specific projects and capital investments for the duration of the Business Plan lifecycle.



Business confidence in the area is very high and the overall opinion of 94% of the survey respondent is that the area has improved over the last 5 years. Therefore the GCID will seek to extend the lifespan of the CID for the next 5 years.

The GCID will be directed to address six focus areas namely:

- The continued management of the GCID operations,
- The provision of extensive public safety measures

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- The cleaning, greening and maintenance of the public spaces in the area
- Continued co-operation with the relevant City of Cape Town departments to address and monitor urban management issues related to the public infrastructure in the GCID.
- To develop constructive partnerships with all the role-players in the Glosderry area to improve the sustainability of the industries and potentially create employment opportunities and social upliftment in the area.
- Marketing and promotional of GCID area as a well-managed and functioning industrial node.

The specific actions to achieve the above operations are set out below. In addition, a detailed implementation schedule is provided in Appendix A.

MANAGEMENT OF THE GCID - REFER TO PROGRAM 1 OF THE IMPLEMENTATION PLAN

Refer to Program 1 of the Implementation Plan

The GCID will continue to be managed by its own board of directors, elected by the members of the GCID. The Board of Directors consists of property owners within the SRA and a political representative from the City of Cape Town attending Board Meetings as an observer. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the SRA, within the framework of the approved GCID business plan and oversees the implementation thereof.

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

The board can appoint service providers and staff to manage the day-to-day operations within the SRA. The supplementary services provided by GCID should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided by the property owners as SRAs are property-owner driven. The GCID will be managed by a manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

A formal Annual General Meeting (AGM) is held every year to review the performance of the GCID and to confirm the mandate of the members. The budget and implementation plan for the next year is also presented and discussed for approval at the AGM. The AGM also provides the opportunity to

- elect new directors to serve on the board of the NPC and ensure legal compliance,
- provide feedback in the form of the Annual Financial Statements,
- provide feedback in the form of the manager and chairperson's report,
- appoints auditors,
- appoints the company secretary.

CURRENT CITY OF CAPE TOWN SERVICE LEVELS

The GCID management team will continue to communicate and consult with the various City of Cape Town line departments responsible for service delivery in the GCID area.

SAFETY SECURITY - REFER TO PROGRAM 2 OF THE IMPLEMENTATION PLAN

To maintain and further improve safety and security the GCID will continuously evaluate and improve the comprehensive integrated safety and security plan for the area in conjunction with the appointed service provider. These actions will include coordination and cooperation with:

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

To maintain the levels of public safety of the area GCID will continue the deployment of security officers and a patrol vehicle to adequately secure the area. The GCID area will be patrolled on a 24-hour seven-days-a-week basis. This will be achieved primarily through the deployment of a highly visible security patrol vehicle and two on-foot Public Safety Officers. The teams on the ground will be supported by a 4-camera CCTV network, to be implemented in 2019 after a technical assessment. In addition, this deployment will be supported by a comprehensive radio and communications network and a manned control room. This will provide additional safety measures.



OPERATIONAL SECURITY FORUM

To facilitate an integrated approach, the GCID will continue to participate in the existing safety and security forum in association with the appointed security service providers. This current forum includes coordination and cooperation with:

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

This forum continues to encourage the involvement of members of the GCID, property owners, tenants, businesses and representatives of the above mentioned organisations. This forum will continue to share pertinent crime information as well as trends or emerging threats. The forum should ideally be attended by the following stakeholder groups:

- The preferred private security service provider – employed by the GCID

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- The cleansing supervisor of the GCID
- The local SAPS Commander
- The Senior Superintendent of the Metropolitan Police Services
- The Principle Inspector / Law Enforcement Services
- The Assistant Chief Traffic Services
- Prominent property owners
- Representatives from the City Service Departments
- Representatives of other private security companies operating within the area.

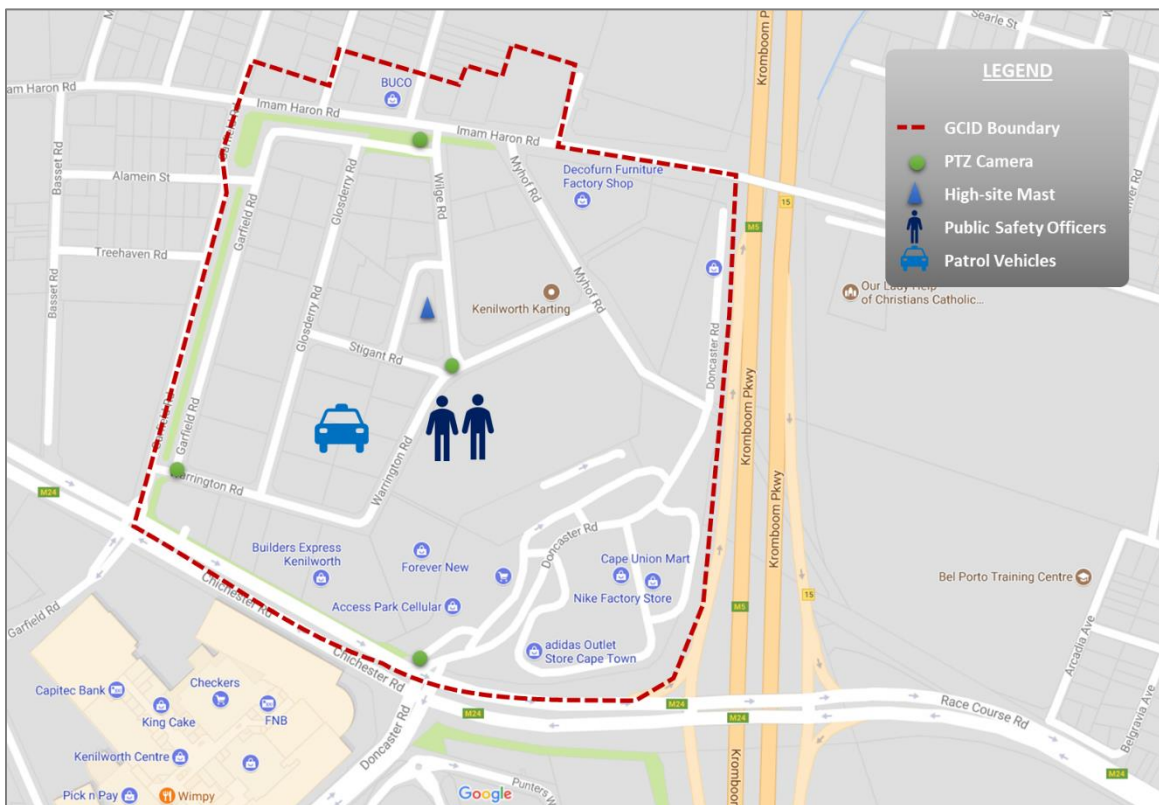
PERIMETER SECURITY AND SECURITY APPLICATIONS

Existing property owners and businesses will be encouraged to improve existing security applications in an ongoing program. This includes initiatives to encourage property owners and businesses to enforce their perimeters, add electrified fencing and deploy powerful flood lights.

CCTV PUBLIC SURVEILLANCE SYSTEM

The CCTV system will be planned and deployed over a period of one year. Preliminary camera locations have been picked carefully based on several criteria including known crime locations, position that could provide coverage of multiple roads, positions that would cover commuter patrols and locations that will cover the entrances and exits to the area.

A high-site mast will be fabricated and installed at the Pres Les property pending their approval. This will serve as the accumulator of all the WIFI signals from all the CCTV cameras in the area. From here the data will be streamed to the control room of the public safety service provider where the cameras will be monitored on a 24/7 basis.



ASSISTANCE FROM THE CITY OF CAPE TOWN

The GCID will further continue to enhance its safety and security initiative through close cooperation with the Safety and Security Directorate of the City of Cape Town to link in with their initiative to support a safer public environment. This effort will be focused on securing the continues services of Law Enforcement officers from the City of Cape Town when required and available. These services are made available to CIDs by the City of Cape Town and provide officers that will:



- Enforce compliance with By-Laws
- Have power of arrest
- Issue appropriate fines for the transgression of City By-laws
- Enhance safety and security in the GCID

AREA CLEANING AND URBAN MANAGEMENT - REFER TO PROGRAM 3&4 OF THE IMPLEMENTATION PLAN

Due to limited funding for a very large area the effective deployment of area cleaning and urban management initiatives will focus on specific areas at a time and will coordinate efforts with existing services provided by the City of Cape Town. It is therefore proposed that a multi-skilled team of workers that are well equipped are deployed in the GCID area to provide cleaning services and urban management.



The GCID management will continue to evaluate and enhance the comprehensive cleansing strategy in conjunction with the appointed service provider and the relevant City of Cape Town departments. The strategy will support existing waste management services, identify specific management problems and areas and assist in developing waste management and cleaning plans for the area.

The plan will be executed by establishing a small team to:

- Decrease waste and grime in the area through a sustainable cleaning program.

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- Provide additional street sweeping, waste picking and additional refuse collection in all the public areas of the GCID.
- reporting of illegal posters, graffiti and stickers from public spaces and infrastructure.
- Promote waste minimisation by providing supplementary municipal services in the area including but not limited to more waste bins and waste recycling opportunities.

Urban management for the GCID will continue to require a multi-disciplinary approach from the management of GCID in close cooperation with the various service departments of the City of Cape Town.

Urban infrastructure will be improved by:

- Developing and implementing a plan to identify and monitor the status of public infrastructure such as roads, pavements, streetlights, road markings and traffic signs.
- Coordinating actions with the relevant City of Cape Town departments to address infrastructure defects. This will be done through specific liaison with departments and officials in addition to the reporting and monitoring of repairs required using the City's C3 system
- Continue to implement local actions to correct minor issues.



The provision of additional urban management services will be undertaken in cooperation with the social intervention and development initiatives of the GCID. As has been successfully applied, GCID will continue the social work program and job creation initiative for unemployed people linked to social welfare organisations in the area.

It is the intention to provide additional cleansing services through employment from these agencies where appropriate. In the future GCID envisages a program of skill development to enhance the capabilities the organisations to offer more skilled work opportunities. These opportunities include:

- Coordinate graffiti removal from public spaces and infrastructure
- Coordinate removal of illegal posters and pamphlets from public spaces and infrastructure
- Painting of road markings
- Greening, tree pruning and landscaping
- Kerb reinstatements
- Stormwater drain cleaning where required

The cleaning and maintenance deployment is as follows:

Manpower & equipment (to be provided by the service provider)

The cleansing and urban management team includes:

- 2 x Cleaners Monday to Friday 08h30 to 16h30
- 1 x lawn mower and brush cutter
- General cleaning equipment such as spades, picks, etc.

The cleansing contingent will deploy in a team in various areas and rotate through the GCID.

ENVIRONMENTAL UPGRADING AND RECYCLING INITIATIVE

The GCID will embark on processes to develop and facilitate recycling initiatives for the Glosderry area to support the need for recycling programs. Through the management company, urban cleaning and maintenance teams will be equipped with maintenance and cleaning trolleys to pick up and sort recyclable material while cleaning.

Environmental upgrading includes greening and landscaping, initiatives to reduce water usage and creating awareness of waste minimization where circumstances and opportunities allow.



SOCIAL RESPONSIBILITY – REFER TO PROGRAM 5 OF THE IMPLEMENTATION PLAN

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

The skills development and employment opportunity program offered by the urban management process will assist in this task. In addition, an information and communication strategy will be developed to inform the businesses and property owners of the area on issues of homelessness and unemployment and the intervention alternatives that exist or are planned. These initiatives will integrate with existing programs of organisations already active in the community as well as skills development initiative offered by businesses and industries in Glosderry.

MARKETING - REFER TO PROGRAM 6 OF THE IMPLEMENTATION PLAN

Marketing will continue to focus on communicating with the members, businesses and property owners of the GCID by:

- Maintaining an informative website and relevant social media platforms such as Facebook.
- Distributing GCID flyers and/or newsletters reflecting the initiatives and successes of the GCID.
- Promoting the GCID amongst the local businesses and industries.
- Promote community pride through the initiatives of the GCID in making the area cleaner and safer.

PROPERTY OWNER SUPPORTED PROJECTS

Property owners with the financial means to contribute beyond their CID levy for the GCID will be encouraged to support various additional initiatives such as:

glosderry city improvement district NPC

- Donation of infrastructure for the deployment of CCTV cameras on properties in strategic locations.
- Job creation and skills development opportunities.
- Funding of voluntary additional services including landscaping of public spaces through an “adopt a spot” initiative.
- Funding of additional security patrols in the public area.
- Donation of supplies and equipment for the operations of the GCID such as branding, signage, cleaning equipment.

5-YEAR BUDGET OF THE GCID

The 5-year budget for the continued implementation and operations of the GCID is set out in Appendix B. It reflects the identified needs of the GCID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all commercial and industrial properties in the area. Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any GCID additional rates.

This document was prepared for the Board of the Glosderry City Improvement District Special Rating Area by Gene Lohrentz of Geocentric Information Systems.

Disclaimer

While every effort is taken to ensure that the information contained in this report is accurate, Gene Lohrentz and Geocentric Information Systems cannot be held liable or responsible for any inaccurate statistics or information contained in this report based on material supplied to us or found during research.

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GLOSDERRY CITY IMPROVEMENT DISTRICT (GCID) 5 YEAR IMPLEMENTATION PLAN 1st July 2018 to 30th June 2023

PROGRAM 1 - GCID MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Fully operational GCID Management Office	GCID Manager / GCID Board	Ongoing	→	→	→	→	→	Functional and accessible	
2. Appointment of relevant service providers	GCID Manager / GCID Board	1	1Y		1Y			Appointment of appropriately qualified service providers.	Service providers to be reappointed or new providers to be appointed at end of initial contracts (3 Years)
3. Board meetings	GCID Manager / GCID Board	6	6	6	6	6	6	Bi-monthly Board meetings with feedback per portfolio. Keep minutes and file resolutions.	
4. Financial reports to CoCT	GCID Manager	12	12	12	12	12	12	Submit reports to the CID Unit timeously by the 15 th of the following month	Refer to Financial Agreement
5. Audited Financial Statements	GCID Manager	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits Submitted to the City by 31 August of each year	
6. Communicate GCID Arrears List	GCID Manager	12	12	12	12	12	12	Observe and report concern over outstanding amounts to Board and CID Unit – Board Members in areas cannot participate in meetings	
7. Annual General Meeting	GCID Manager / GCID Board	1	1Y	1Y	1Y	1Y	1Y	Host successful AGM before 31 January – Annual feedback to members at AGM and	Once a year

PROGRAM 1 - GCID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
								complying with legal requirements	
8. Submit Management Report and Annual Financial Statements to Sub-council(s)	GCID Manager / GCID Board	1	1Y	1Y	1Y	1Y	1Y	Submit AFS and annual report to Subcouncil within 3 months of AGM with prof of submission to CID Unit	
9. Successful day-to-day management and operations of the GCID	GCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly feedback to GCID Board at Directors present at every meeting	
10. Establish and maintain Website	GCID Board GCID Manager	Ongoing	➔	➔	➔	➔	➔	Website with all the relevant documents as required by the By-Law and Policy	Refer to Program 6-3
11. Comply with all Company Act requirements	GCID Board	1Y	1Y	1Y	1Y	1Y	1Y	CIPC Requirements: <ul style="list-style-type: none"> • Register new directors • Maintenance of Membership List • Annual Financial Statements • Hosting an AGM 	
12. Monthly Reports to the SRA Directors	GCID Manager	12	12	12	12	12	12	Report back on all CID related business to be measured and signed off	Provide monthly reports to the SRA Directors
13. Manage and monitor the C3 notification Process	GCID Manager	12	12	12	12	12	12	Complete daily reports of C3 notifications and monitor outstanding issues	
14. Submit input to the Integrated Development Plan	GCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	October to February of every year
15. Submit input to the City Capital/Operating Budgets	GCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager by September of each year	
16. Communicate with property owners	GCID Manager	Ongoing	➔	➔	➔	➔	➔	Keep property owners informed through monthly newsletter	
17. Mediate issues with or between property owners	GCID Manager & City of Cape Town Departmental	Ongoing	➔	➔	➔	➔	➔	Provide an informed opinion on unresolved issues and assist where possible	

PROGRAM 1 - GCID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
	Managers and Law Enforcement								
18. Visit GCID members	GCID Manager	Ongoing	↑	↑	↑	↑	↑	Communicate and visit GCID members twice per year	Refer also to Program 6-4
19. Promote and develop GCID NPC membership	GCID Manager / GCID Board	Ongoing	↑	↑	↑	↑	↑	Have a NPC membership that represents the GCID community Update NPC membership frequently. Ensure that membership application requests are prominent on webpage	Refer P 3.1
20. Build working relationships with Sub-Council Management and relevant CoCT officials and departments that deliver services in the GCID	GCID Manager	Ongoing	↑	↑	↑	↑	↑	Successful and professional relationships with sub-council management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	
21. Compile the SRA renewal application and survey.	GCID Manager / GCID Board	In year 4					1Y	Submit a comprehensive renewal application for approval by the members and the City of Cape Town by 31 August.	
22. Establish and maintain Website									
23. Obtain Annual Tax Clearance Certificate			1Y	1Y	1Y	1Y	1Y	Within one month after expiry date of current TCC	
24. Perform Budget Review			1Y	1Y	1Y	1Y	1Y	By 31 January	
25. Apply for Tax Exemption Status			1Y					By end of 1 st Financial Year	
26. Present Month Income and Expenditure reports at Board Meetings			12	12	12	12	12	Board members are informed of budget information and status	
27. Perform mid-year review								Submit Board Approved mid-year review to the City by 31 January	
28. Perform a mid-term budget			1	1	1	1	1	Perform a budget review and	

PROGRAM 1 - GCID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
review								submit review to Board and CID Unit for approval	

PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing security service using their experience as well as available crime statistics	GCID Security Provider Manager/ Service	Ongoing	3M	→	→	→	→	→	Incorporate in Security Management Strategy Plan This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the SRA area in conjunction with the SAPS	GCID Security Provider Manager/ Service	Ongoing	3M	→	→	→	→	→	Incorporate in Security Management Strategy Plan
3. Determine strategies by means of an integrated approach to improve public safety	GCID Security Provider Manager/ Service	Ongoing	3M	→	→	→	→	→	Incorporate in Security Management Strategy Plan
4. In liaison with other security role players and the South African Police Service, identify current security and policing shortcomings and develop and implement effective public safety strategy	GCID Security Provider Manager/ Service	Ongoing	→	→	→	→	→	→	Incorporate in Security Management Strategy Plan
5. Develop a Security Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	GCID Security Provider Manager/ Service	Revise as often as required but at least annually	3M	1Y	1Y	1Y	1Y	1Y	Documented Security Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service This is done comprehensively at the implementation of the CID and then modified continuously

PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
6. Maintain a manned centrally located office(s) open to the members and residents of the SRA to request security assistance or report information	GCID Security Provider Manager/Service	Ongoing	→	→	→	→	→	provided. Appropriately manned and equipped control room with skilled staff	As per Program 1-2
7. Deploy security resources accordingly and effectively on visible patrols. Security personnel and patrol vehicles to be easily identifiable	GCID Security Provider Manager/Service	Ongoing	→	→	→	→	→	Effective safety and security patrols in the GCID	
8. Utilise the "eyes and ears" of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches	GCID Security Provider Manager/Service	Ongoing	→	→	→	→	→	Incorporate feedback and information in security and safety initiatives of the GCID	
9. Assist the police through participation by GCID in the local Police sector crime forum	GCID Security Provider Manager/Service	Monthly	12	12	12	12	12	Incorporate feedback and information in security and safety initiatives of the GCID Report on any security information of the GCID to the CPF	
10. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	GCID Security Provider/ SAPS Crime Intelligence Officer Manager/Service	Quarterly	4	4	4	4	4	Report findings to the GCID Board with recommendations where applicable	Refer to Program 1-15 and Program 6-1
11. On-site inspection of Security Patrol officers	GCID Security Provider Manager/Service	Daily	→	→	→	→	→	Report findings to the GCID Board with recommendations where applicable	
12. Weekly Security Reports from Contract Security Company	Security Provider Service	Weekly	52	52	52	52	52	Report findings to the GCID Board with recommendations where applicable Provide feedback to forum meeting	Incorporate into monthly management report to GCID Board

PROGRAM 3 - GCID CLEANSING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop a cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery from the appointed service provider.	GCID Manager/ Cleansing Service Provider	annually	1Y	1Y	1Y	1Y	1Y	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery. Revise as often as required but at least annually	Refer to 1.2
2. Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis	GCID Cleansing Manager/ Service Provider	Quarterly	4	4	4	4	4	Modify Cleansing Strategy to guide cleansing and delivery	
3. Co-ordinate the provision of additional litter bins and emptying of litter bins service providers and the relevant City of Cape Town departments.	GCID Manager/ Solid Waste Department	Quarterly	4	4	4	4	4	Quarterly status reports to Local Authority regarding progress of identified shortcomings	
4. Provide clean streets and sidewalks in the GCID	GCID Cleansing Manager/ Service Provider	Bi annually	6	6	6	6	6	Cleansing each of the streets within the CID Boundary at least once within every two month period	
5. Identifying Health and safety issues within the area and reporting to Council with C3 notification reference no's	GCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly evaluations and inspections Provide an improved healthy urban environment in the GCID	
6. Monitor and combat Illegal Dumping	GCID Cleansing Manager/ Service Law Enforcement Officers	Ongoing	➔	➔	➔	➔	➔	Removal of illegal dumping as required and applying applicable penalties through law enforcement against transgressors	
7. Identify environmental design contributing to grime such as wind tunnels	GCID Cleansing Manager/ Service Provider	Quarterly	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions	

PROGRAM 3 - GCID CLEANSING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
8. Promoting waste minimization through education and awareness on waste and water pollution	GCID Manager/ Cleansing Service Provider, Solid waste Department	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings	
9. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	CID Manager / Solid Waste Department	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings	
10. Coordinate with local NGO to assist in cleaning programs where applicable	CID Manager	Ongoing	→	→	→	→	→	As required	Refer to program 4-6 and 5-2

PROGRAM 4 - GCID URBAN MANAGEMENT INITIATIVES										
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
1. Submissions to Ward Allocation, IDP and Capital Budgets	GCID Manager	1	1Y	1Y	1Y	1Y	1Y	1Y	Report to the GCID Board with recommendations where applicable	
2. 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 Use the established service levels to design the provision of supplementary services without duplication of effort	GCID Manager	Ongoing	→	→	→	→	→	→	Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board	This is done comprehensively at the implementation of the CID and then modified continuously

PROGRAM 4 - GCID URBAN MANAGEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
3. Identify and report infrastructure supplementing existing Council Services: a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs	GCID Manager	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register						Monitor and evaluate. Report findings to the GCID Board with recommendations where applicable	
4. Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct	GCID Manager	4	4M	4M	4M	4M	4M	Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the GCID Board with recommendations where applicable	
5. Greening campaigns - Arbor Day	GCID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the GCID Board with recommendations where applicable	
6. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	GCID Manager	Ongoing	↑	↑	↑	↑	↑	Development of a long term sustainable work program	This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-10
7. Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town	GCID Manager	Ongoing	↑	↑	↑	↑	↑	City of Cape Town infrastructure free from illegal posters	

PROGRAM 5 - GCID SOCIAL INTERVENTION INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify and determine strategies by means of an integrated approach to address homelessness and the relief measures available, current and future.	GCID Manager/ NGOs	Ongoing	→	→	→	→	→	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This is done comprehensively at the implementation of the CID and then modified continuously
2. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	GCID Manager/ NGOs	Ongoing	→	→	→	→	→	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This will be a long term plan of action that will take time to develop – Refer to Program 4-6 and 3-10
3. Coordinate Social Development programs and initiatives with City Social Development Department			→	→	→	→	→	Meet quarterly	
4. Public awareness program on social issues			→	→	→	→	→		

PROGRAM 6 - GCID MARKETING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Regular and monthly newsletters / Newsflashes	GCID Manager	Monthly	4	4	4	4	4	informative newsletters distributed quarterly	Also refer to Program 1-17
2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	GCID Manager	Ongoing	→	→	→	→	→	Regular media exposure	
3. Establish and maintain Website	GCID Manager	Ongoing	→	→	→	→	→	Up to date and informative website in compliance with SRA legislation.	Refer to Program 1-11

PROGRAM 6 - GCID MARKETING INITIATIVES										
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
4. Regular Member visits and meetings	GCID Manager	Ongoing	➔	➔	➔	➔	➔	➔	Monthly feedback to GCID Board at Directors Meeting	Refer to Program 1-17
5. Establish the GCID Business Directory and link to website	GCID Manager	Every 2 months	2	2	2	2	2	Up to date directory		
6. SRA Signage			➔	➔	➔	➔	➔	Signage to be visible and maintained		

GLOSDERRY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2018/19	2019/20	2020/21	2021/22	2022/23
INCOME					
Revenue - Add. Rates	84.2%	96.7%	96.9%	97.0%	97.2%
Other: Specify	15.8%	3.3%	3.1%	3.0%	2.8%
TOTAL INCOME	#####	100.0%	100.0%	100.0%	100.0%
	R	R	R	R	R
	-1 521 237	-1 642 936	-1 774 371	-1 915 949	-2 069 626
	-286 000	-56 800	-57 664	-58 957	-59 605
	-1 807 237	-1 699 736	-1 832 035	-1 974 906	-2 129 231
EXPENDITURE					
Core Business	59.1%	67.8%	68.0%	68.1%	68.2%
Cleansing services	203 000	219 240	236 779	255 722	276 179
Environmental upgrading	9 000	9 720	10 498	11 337	12 244
Law Enforcement Officers	795 000	858 600	927 288	1 001 471	1 081 589
Public Safety	30 600	33 048	35 692	38 547	41 631
Public Safety - CCTV monitoring	15 000	16 200	17 496	18 896	20 407
Social upliftment	15 000	16 200	17 496	18 896	20 407
Urban Maintenance					
Depreciation	46 000	46 000	46 000	46 000	46 000
Repairs & Maintenance	10 000	10 800	11 664	12 597	13 605
Interest & Redemption	0.0%	0.0%	0.0%	0.0%	0.0%
General Expenditure	22.6%	25.9%	26.0%	26.0%	26.1%
Accounting fees	7 000	7 560	8 165	8 818	9 523
Administration and management fees	360 000	388 800	419 904	453 496	489 776
Advertising costs	7 500	8 100	8 748	9 448	10 204
Auditor's remuneration	10 000	10 800	11 664	12 597	13 605
Bank charges	4 000	4 320	4 666	5 039	5 442
Contingency / Sundry	4 000	4 320	4 666	5 039	5 442
Insurance	6 500	7 020	7 582	8 188	8 843
Marketing and promotions	6 000	6 480	6 998	7 558	8 163
Meeting expenses	3 000	3 240	3 499	3 779	4 081
Capital Expenditure (PE)	12.7%	0.0%	0.0%	0.0%	0.0%
CCTV Cameras	230 000				
Bad Debt Provision 3%	45 637	49 288	53 231	57 478	62 089
TOTAL EXPENDITURE	#####	100.0%	100.0%	100.0%	100.0%
	1 807 237	1 699 736	1 832 035	1 974 906	2 129 231
(SURPLUS) / SHORTFALL	-	-	-0	0	0
GROWTH: SRA RATES	8.0%	8.0%	8.0%	8.0%	8.0%
BUDGET GROWTH	28.3%	-5.9%	7.8%	7.8%	7.8%