

GLOSDERRY CITY IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2023 – 30 JUNE 2028



Prepared by:

Glosderry City Improvement District NPC
(NPC Reg. No. 2013/083887/08)
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A. MOTIVATION REPORT

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). The Glosderry City Improvement District (GCID) was formally established in 2013 providing supplementary public safety, urban maintenance, and urban cleaning services in close cooperation with the various City Departments as well as South African Police Services (SAPS). This Business Plan is in support of the second renewal of the initial Business Plan as the GCID aims to extend its work into a third five-year term.

The formation of the GCID in May 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 this business plan for the area. The additional services included the provision of additional public safety, cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area.

With its second term renewal imminent, the GCID is positioning itself to address the ongoing issues impacting the area, noting that further developments in the area will increase the potential for urban infrastructure damage, traffic congestion, littering and increased opportunities for crime that may impact the entire area. In light of these challenges, the GCID aims to continue to motivate property owners to enhance their investments and work closely with the GCID and the City of Cape Town.

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

| | | |
|---------------------------|--|-----------|
| Company: | Glosderry City Improvement District NPC (GCID) | |
| Registered Office: | 3 Wilge Road, Claremont, Western Cape, 7735 | |
| GCID Board: | Roy Kemmis-Betty (Chairperson) | - Presles |
| | Chris Wolf | - IPS |
| | Andy Shoredits | - IPS |

Auditor: C2M Chartered Accountants
Accountant: Nicolene Cooke's Accounting Services
Company Secretarial Duties: C2M Chartered Accountants
GCID Management Company: Geocentric Urban Management Pty Ltd
 No 2 12th Street
 Elsie's River Industrial
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 info@geocentric.co.za
 www.geocentric.co.za
 021 565 0901

| | | |
|-------------------------|--------------|-------------------------|
| Contact Details: | CID Manager | |
| | Control Room | 021 565 0900 |
| | Email | info@glosderrycid.co.za |
| | Website | www.glosderrycid.co.za |

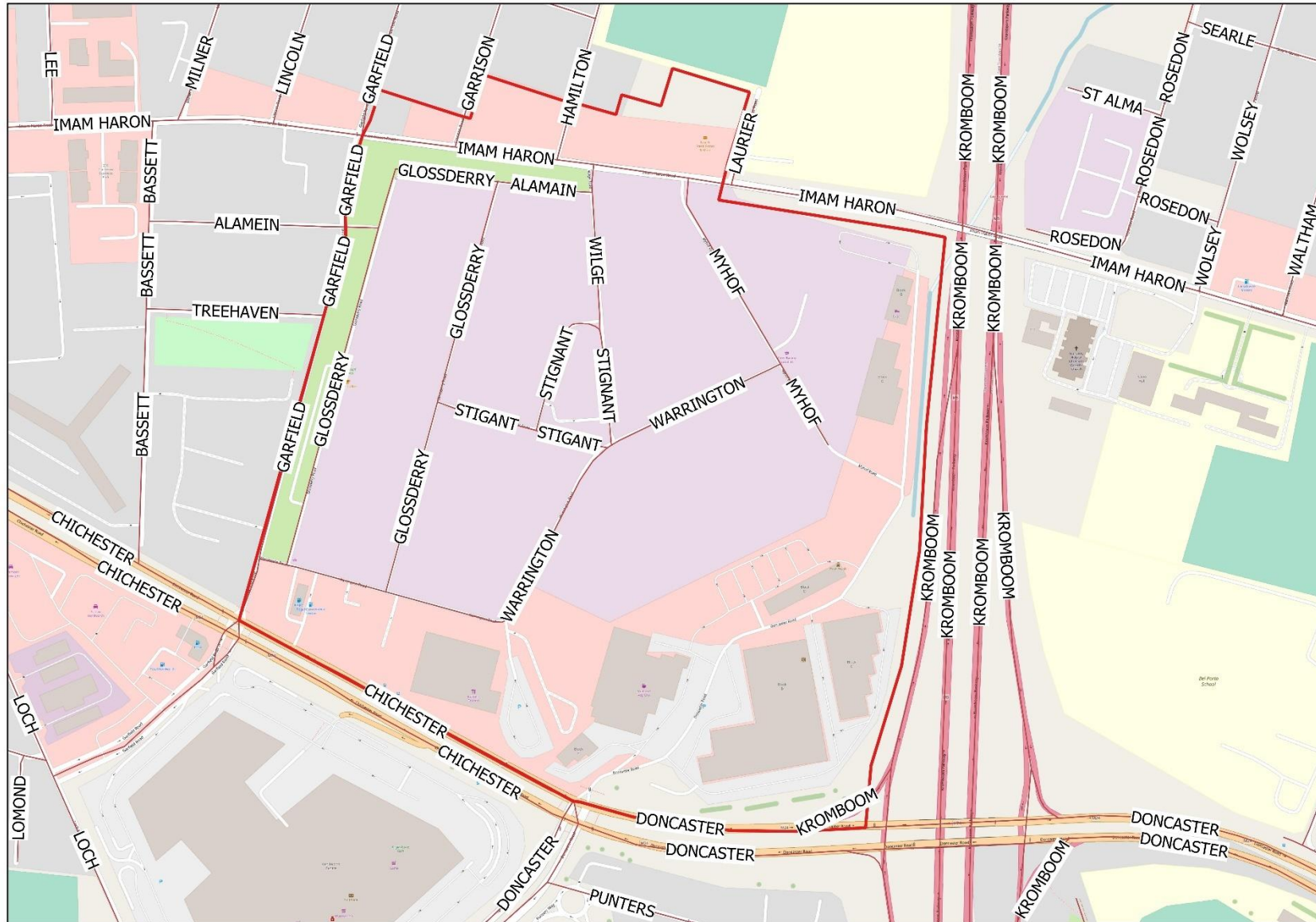
GCID Area

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 Racecourse Road intersection.

Southern Boundary – From the road intersection of the Kromboom Parkway on/off-ramp and Racecourse Road then along the northern edge of Chichester Road up to the intersection of Garfield Road.

Western Boundary – From the road intersection of the Kromboom Parkway on/off-ramp and Racecourse Road then along the northern edge of Chichester Road up to the intersection of Garfield Road.



GCID Mission

It is the mission of the GCID to create an accessible and inviting industrial and mixed-use area attractive and safe for workers, visitors, and clients alike.

GCID Vision

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.

GCID 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.
- Maintaining 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.
- Attract new investment to the area.
- Support and promote social responsibility in the area.
- The sustained and effective management of the GCID area.

The core values of the GCID are focussed on the delivery of supplementary municipal services to the community of property and business owners and those that work and visit the area. The Board and the appointed management entity and service providers aim to deliver these services in a cost-effective and sustainable manner. This requires a consistent evaluation of the performance of the service providers and the execution of the day-to-day business of the GCID in a transparent and accountable manner. Typically, this is achieved through:

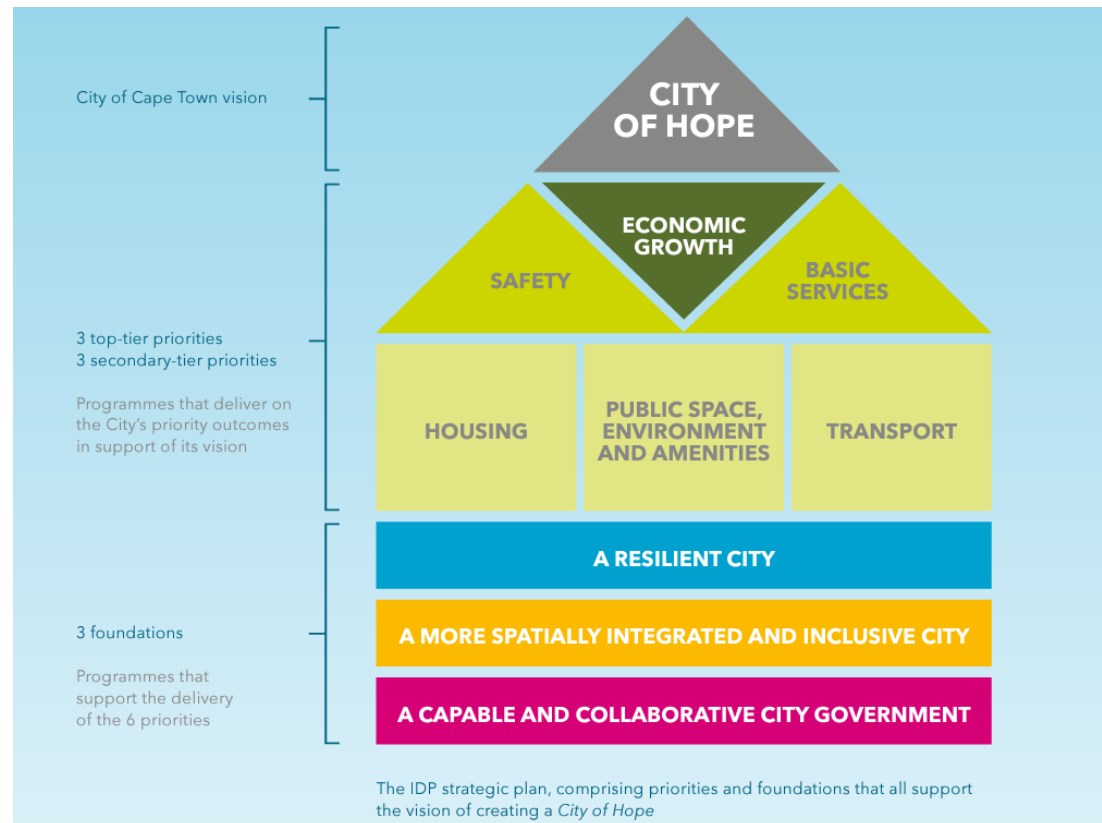
- rigorous reporting to the Board of Directors and the City of Cape Town,
- facilitation of local community participation in board meetings and members' meetings of the CID company,
- proper accounting and financial reporting that meet auditing standards,
- the submission of annual reports to the local community and,
- publication of all relevant documentation online.

Consistency with Integrated Development Plan (IDP)

Introduction

The IDP of the City rests on 3 foundations, 3 second-tier priorities and 3 top-tier priorities. Together this supports the vision for the City of Cape Town's City of Hope. The IDP is based on the City's 16 objectives linked to its priorities and foundations. The GCID's supplementary services are consistent with the City's IDP objectives with specific reference to the following programmes:

- Safety.** The Public Safety plan supports effective Law Enforcement to make communities safer and this is supported using technology such as CCTV. The Public Safety plan also strengthens safety partnerships, thereby aiming for a holistic crime prevention programme as noted in Objective 5 and 6 of the IDP.
- Economic Growth.** The GCID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management, and social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities thereby maintaining and creating employment opportunities. A well-maintained and managed area stimulates investment and GCID therefore directly supports further economic growth.
- Cleaning and the environment.** The GCID urban cleaning, maintenance, and recycling plan supports the objectives of a healthy and sustainable environment. This is specifically aimed at the public space and amenities of the city, creating safe, quality public spaces whilst supporting environmental sustainability. The waste minimisation and cleaning activities provided as a supplementary service further enhances the basic services provided by the City.



- **Urban Maintenance.** The GCID urban maintenance work also supports Objective 13 in the IDP through the maintenance of road and associated infrastructure thereby creating a better environment for pedestrians, cyclists, and vehicles alike.
- **Social Development.** The GCID 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.

Each of these priorities and objectives are considered within each of the main service areas of the GCID business plan and highlighted in each section.

Proposed Services

In order to address the ongoing needs of the area the GCID will continue to address six main focus areas namely:

- a) The management of the GCID operations.
- b) The provision of public safety and security measures in the public areas only.
- c) The cleaning, greening and maintenance of the public spaces in the area.
- d) In cooperation with the relevant City of Cape Town departments, actions will be taken to address and monitor urban management issues related to the public infrastructure in the GCID.
- e) Through constructive partnerships with all the role-players in the GCID a recycling initiative will be implemented to improve the sustainability of the businesses and potentially create employment opportunities and social upliftment in the area; and
- f) Marketing and promotional efforts will be undertaken to promote the GCID as a well-managed and functioning business and residential node.

Improving Public Safety

In order to improve safety and security the GCID will retain and improve its comprehensive and integrated public safety plan for the area in conjunction with an appointed service provider. These actions will include coordination and cooperation with:

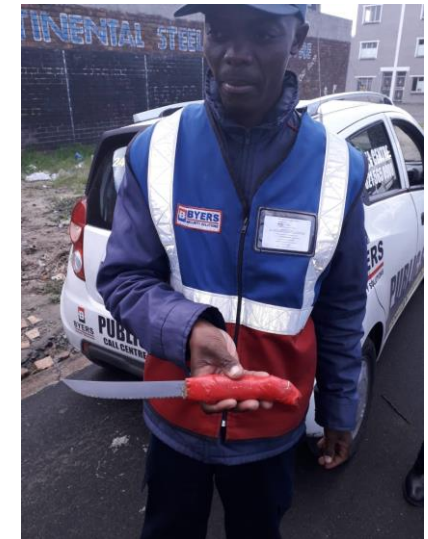
- The South African Police Service
- Local Community Policing Forums
- Other existing security services in the area
- City of Cape Town Safety and Security Directorate
- Community organisations
- Other stakeholders

The GCID initiative and the inherent security situation of the area requires the deployment of public safety patrol officers to adequately secure the public areas. Such a deployment can be expensive to implement and therefore the focus of the public safety plan is on patrols through a roaming vehicle and public safety patrol officers on foot with the highest number of resources deployed during day-time operations between 06:30 and 17:30 when most businesses are operational in the area. Considering the contributions from other stakeholders such as SAPS and safety and security efforts from the City of Cape Town the following public safety and security plan is proposed for the GCID. This plan involves the deployment of Public Safety Patrol Officers (similar to the concept of Neighbourhood Safety Ambassadors) and an extensive public CCTV surveillance system to provide a reassuring presence on streets 7 days a week.

Public Safety Patrol Officers

The public safety patrol officers are brightly uniformed ambassadors that help to maintain an inviting and comfortable experience by serving as additional “eyes and ears” for local law enforcement agencies. They are the face of the area. Typically, they get to know their neighbourhood and community very well and often serve as a first point of contact for emergency needs, help law enforcement to maintain order and provide an additional deterrent to crime through their consistent coverage and visibility. Public Safety Patrol Officers are equipped with two-way radios and walk or patrol the area at key times of the day. They become an integral part of general law enforcement, often being the ones to identify public safety issues and form an extension of SAPS and the local authority law enforcement. A small group of well-trained public safety patrol officers have proven to be very successful in securing an area through active engagement with all people in the precinct. Additional training of patrol officers is required to become knowledgeable on issues such as public safety and reporting, first aid and first-responder training, communication skills and homeless outreach services. Beyond basic training the Public Safety Patrol Officers develop a keen awareness and information of specific neighbourhood safety issues including drug trade, gang presence, poverty, social issues, criminal activity, and behaviour. If required patrol officers also provide walking escorts to people entering businesses early or staff leaving work late or elderly and vulnerable people feeling insecure.

The current public safety plan includes two (2) public safety patrol officers on foot deployed in the GCID, Monday to Friday between 06:30 and 17:30. In addition, the area will be patrolled by



a public safety patrol vehicle on a 24 hour/7 days a week basis. The public safety deployment will be supported by a comprehensive radio and communications network linked to a supporting control room to be supplied by the service provider.

The public safety plan includes

- 2 x public safety officers on foot patrolling the area, Monday – Friday during the daytime (06:30 – 17:30).
- 1 x public safety patrol vehicles patrolling the area on a 24/7 basis.
- Radio communications network.
- Centralised Control Room with CCTV monitoring.
- CCTV camera network comprising of Pan Tilt Zoom (PTZ), Static Artificial Intelligence (AI) and Licence Plate Recognition (LPR) cameras and monitoring.

Assistance from the City of Cape Town

The GCID will further enhance its public safety 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.

CCTV Surveillance Project

The budget and business plan also incorporates the continuation of the CCTV surveillance programme whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras have been completed and the current network of cameras will be maintained over the next 5 years. The GCID has 5 Pan-Tilt-Zoom and 2 Artificial Intelligence cameras in place. Future expansion includes the placement of LPR cameras at the entrances to the area when future budgets allow for this expansion. The cameras assist in acting as a deterrent and assist in the monitoring of areas that are difficult to or less frequently patrolled by public safety patrol officers on motorcycles and patrol vehicles. The cameras also assist in directing patrollers to specific problems when detected.



Operational security forum

In order to facilitate an integrated approach, the GCID will continue to participate in the safety and security forum in association with the appointed security 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

This forum encourages the involvement of members of the GCID, property owners, tenants, businesses and representatives of the above-mentioned organisations. Operational and response protocols are governed and decided upon at an operational forum convened to oversee safety and security initiatives within the area. This forum serves 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 Improvement District
- The cleansing supervisor of the Improvement District
- The local SAPS Commander
- Metropolitan Police Services
- Law Enforcement Services
- Traffic Services
- A representative of the Community Policing Forum and Neighbourhood Watch
- Representatives of other private security companies operating within the area.

Perimeter security and security applications

Existing property owners and businesses should be encouraged to improve existing security applications on their property. This includes initiatives to encourage property owners and businesses to secure their perimeters as the GCID public safety service provider may only operate in the public space.

The public safety services as planned is in support of IDP, directly supporting the top-tier priorities of Safety, Economic Development and Basic Services. The envisioned public safety services support Objectives 5 (Effective law enforcement to make communities safer) and 6 (Strengthen partnerships for safer communities).

The budget for the provision of Public Safety is R 1 215 530 or 52% of the annual budget of Year 1 of the Business Plan. The cost of the proposed public safety service during the five-year term is summarized below.

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|-------------|-------------|-------------|-------------|-------------|------------------------------------|
| R 1 280 530 | R 1 382 972 | R 1 493 610 | R 1 613 099 | R 1 742 147 | R 7 512 359 |

Area Cleaning and Urban management

Most established Improvement Districts have appropriate budgets available to deploy the services of a dedicated public cleaning service provider to provide the supplementary or additional cleaning services required in their areas. To establish the most effective cleaning plan the strategy will support existing waste management services, identify specific management problems and areas and assist in developing additional waste management and cleaning plans for the area.

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

- Decrease waste and grime in the area through a sustainable cleaning programme.
- Provide additional street sweeping, waste picking and additional refuse collection in all the public areas.
- Removal of illegal posters, graffiti and stickers from non-municipal infrastructure.



Urban infrastructure will be improved by:

- Continue 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's 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 identified by the CID Manager.
- As a base level of repair and reinstatement has been achieved the GCID team will implement local actions to correct minor issues.

In addition, the urban management team will in consultation with the relevant City Departments assist with:

- Graffiti removal from non-municipal infrastructure where possible.
- Removal of illegal posters and pamphlets from public spaces and non-municipal infrastructure as noted in the GCID Implementation Plan Program 4.
- Painting of road markings and correction of road signs.
- Greening, tree pruning and landscaping.
- Kerb, bollard and paving reinstatements.
- Storm water drain cleaning where required.





The cleaning contingent will deploy the team in various areas and rotate through the GCID. Team members can be recruited from homeless people seeking gainful employment and training can be facilitated to improve their skills and potential utilisation. The cleaning and urban maintenance team includes:

- 2 x urban management workers per day which includes an urban management supervisor
- The shifts will be run Monday to Friday from 08:30 to 16:30

The following equipment will be required:

- General cleaning equipment such as spades, picks, etc.
- General maintenance tools such as scrapers, paint brushes, spanners etc.
- Materials such as paint, cement, cold asphalt and cleaning materials such as plastic bags which will be acquired as needed and within budgetary limitations.

Recycling Initiative

The City of Cape Town's Waste Services Department have embarked on various recycling projects incorporating waste drop-off facilities completely dedicated to recycling and/or the appointment of waste recycling companies that support the collection and recycling of waste from businesses. The GCID will continue the processes to develop and facilitate similar facilities and initiatives for the Glosderry area in support of the need for recycling programs.

The cleaning and urban management services as planned are in support of the IDP The GCID is working towards the **continuous development and improvement of the urban environment** through public safety, **cleaning, urban management** and social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities thereby maintaining and creating employment opportunities.

The cleaning and urban management services as planned are also in support of the delivery of basic services and processes of ensuring that waste materials do not enter drainage systems and the efforts to recycle collected waste supports this priority. This is in line with the Objective 4 of the IDP (Well managed and modernised infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness and addressing illegal dumping. GCID will work closely with the City regarding solid waste objective 4.5 (excellence in waste service delivery programme) and 4.6 (waste minimisation and recycling program).

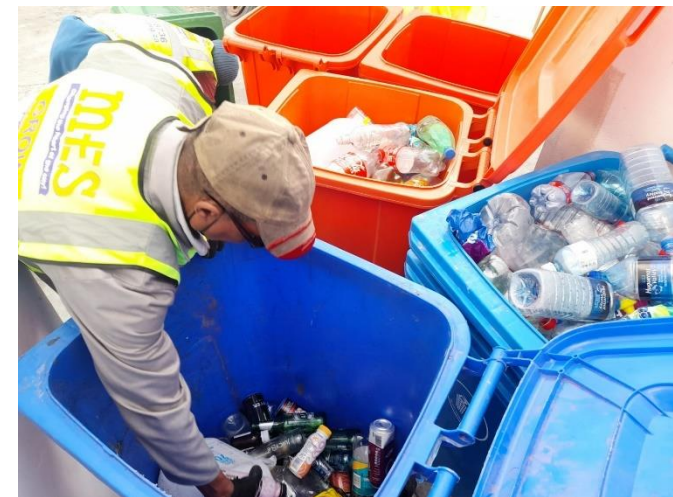
The budget for the provision of cleaning and urban management services is R 295 500 or 13% of the annual budget of Year 1 of the Business Plan. The cost of the proposed cleaning and urban cleaning and maintenance service during the five-year term is summarized below.

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|-----------|-----------|-----------|-----------|-----------|------------------------------------|
| R 295 500 | R 317 663 | R 341 487 | R 367 099 | R 394 631 | R 1 716 380 |

Social and Economic Development

The social issues of the entire City of Cape Town 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 assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organisations, and institutions. The GCID management will assist to facilitate and monitor the strategy and implement social rehabilitation. Social intervention and development can only be achieved by offering unemployed and/or homeless people an alternative.

Through the development of pro-active programmes to create work opportunities for homeless people, certain NGOs have presented the opportunity to direct their work programmes to include cleaning and maintenance services to CIDs. These partnerships between CIDs and NGOs create a more cost-effective approach to the provision of a supplementary service to the municipal cleaning services when large area clean-ups or specific maintenance tasks are required. It is therefore



suggested that in addition to the permanent maintenance team a social work programme is used to deploy previously homeless people from NGOs for specific clean-up projects in the GCID area. This plan depends on close cooperation with NGOs and the City of Cape Town's social intervention strategy through which a small number of individuals can be identified to be re-integrated into society through gainful employment.

The social upliftment programmes as planned is in support of the social development objectives of the IDP. The GCID 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. This is in support of Objective 15 (Building a more spatially Integrated and Inclusive City).

The budget for the provision of social upliftment is R 10 000 or 1% of the annual budget of Year 1 of the Business Plan. The cost of the proposed social upliftment programme during the five-year term is summarized below.

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|---------------|---------------|---------------|---------------|---------------|---|
| R 10 000 | R 10 750 | R 11 556 | R 12 423 | R 13 355 | R 58 084 |

Marketing

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

- Maintaining an informative website.
- 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.
- Promoting the GCID through high visibility branding on the patrol vehicles.
- Promoting the GCID through high visibility uniforms with GCID branding for the patrol officers and maintenance workers.

Property Owner Supported Projects

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

- 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.
- Funding for the direct employment of additional City of Cape Town Law enforcement officers.
- Donation of supplies and equipment for the operations of the GCID such as uniforms, branding, signage and cleaning equipment.

All additional funding to be approved at an AGM and included into the next year’s Implementation Plan and Budget.

5-Year Budget of the GCID

The detailed 5-year budget for the implementation and operations of the GCID is set out in Part C. 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 eligible properties in the area and this attracts VAT. Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any GCID additional property rates. It is however incumbent on the property owner to seek such relief from the City under the City’s Rates Policy.

Financial Impact of the CID

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

The CID is funded by property owners in the CID area through an additional property rate levied on the municipal valuation of all eligible properties within the boundaries of the CID. Additional property rates are vatable at the current gazetted rate and are calculated by the City during the City’s annual budget process.

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

The Additional Rate is expressed as a Rand-in-the-rand and is calculated by dividing the CID budget total with the total municipal valuation of all properties within the boundary of the CID. The CID budget and Additional Rate is approved by Council with the City's budget and is applicable over a financial year, which starts on 1 July.

The budget for each year of the Business Plan is as follows:

| YEAR | TOTAL EXPENDITURE | REVENUE (Funding Source: Additional Rates) | REVENUE (Other Funding Source e.g. Accumulated Surplus / Donations / Sponsorship / Parking etc.) | % INCREASE IN ADDITIONAL RATES REQUIREMENT |
|------|-------------------|--|---|--|
| 1 | R 2 317 608 | R2 267 608 | R 50 000 | 9.6% |
| 2 | R 2 492 733 | R2 442 733 | R 50 000 | 7.7% |
| 3 | R 2 681 521 | R2 631 521 | R 50 000 | 7.7% |
| 4 | R 2 885 037 | R2 835 037 | R 50 000 | 7.7% |
| 5 | R 3 104 433 | R3 054 433 | R 50 000 | 7.7% |

Individual contributions for residential and 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 GCID additional property rate.
2. Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

e.g. R5,000,000 x R 0.002407 = R12,035.00 ÷ 12 = R1,002.92 x 1.15 = R1,153.35

Proposed Management Structure

The GCID is managed by a board of directors, elected by the members of the Glosderry City Improvement District NPC (GCID). A Board of Directors consists of property owners within the GCID 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 CID, 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 regular 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 GCID. The supplementary services provided by the GCID should represent the actual needs of the area according to the vision of the property owners of the area. The services provided are decided upon by the property owners as CIDs are property-owner driven. The GCID is managed by a GCID manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

All of the above is subject to monitoring and oversight by various departments in the City of Cape Town. The CID Branch also advises on administrative and governance compliance.

An Annual General Meeting (AGM) is held every year to review the performance of the CID 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.

The budget for the provision of management and administrative services is R 495 000 or 19% of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 3% in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarized below.

| Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|---------------|---------------|---------------|---------------|---------------|---|
| R 495 000 | R 532 125 | R 572 034 | R 614 937 | R 661 057 | R 2 875 154 |

Permissible Amendments to the Business Plan

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

List of all Rateable Properties within the CID

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



GLOSDERRY CITY IMPROVEMENT DISTRICT (GCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2023 to 30th June 2028

PROGRAM 1 - GCID MANAGEMENT & OPERATIONS

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|---|---|--------------------|------------------------------------|-----|-----|-----|-----|---------------------------------------|--|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 1. Protection of Personal Information Act (POPIA) declaration | At the first Board meeting after the AGM, new Directors to sign the POPIA declaration | Annually | 1 | 1 | 1 | 1 | 1 | Epping CID Manager / Epping CID Board | |
| 2. Implement Business Plan | GCID Manager / GCID Board | Annually | 90% | 90% | 90% | 90% | 90% | % of budget spent | Ensure that the benchmark of 90% is attained. |
| 3. Fully operational GCID Management Office | Functional and accessible | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager / GCID Board | Refer to 2.6 |
| 4. Appointment of relevant service providers | Appointment of appropriately qualified service providers. | 3 Years | 1 | | | 1 | | GCID Manager / GCID Board | Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented. |
| 5. Board meetings | Quarterly Board meetings. | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager / GCID Board | Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions. |
| 6. Monthly Progressive Income and Expenditure Report to CCT | Submit reports to the CID Department timeously. | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager | Refer to Financial Agreement. Submit reports to the CID Department by the 15 th of the following month. |
| 7. Audited Annual Financial Statements | Audited Annual Financial Statements with an Unqualified finding. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager | Submitted to the City by 31 August of each year. |

| PROGRAM 1 - GCID MANAGEMENT & OPERATIONS | | | | | | | | | |
|---|--|--------------------|------------------------------------|----|----|----|----|----------------------------|---|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 8. Communicate GCID arrears list | Board Members in arrears cannot participate in meetings. | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager | Observe and report concern over outstanding amounts to Board and CID Department. |
| 9. Annual General Meeting | Annual feedback to members at AGM and complying with legal requirements | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager / GCID Board | Host successful AGM before 31 December. |
| 10. Submit Annual Report and Annual Audited Financial Statements to Sub-council(s) | Submit AFS and annual report to Subcouncil within 3 months of AGM. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager / GCID Board | Submit proof of submission to CID Department. |
| 11. Successful day-to-day management and operations of the GCID | Monthly feedback to GCID Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |
| 12. Maintain Website | Website with all the relevant documents as required by the By-Law and Policy | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Board GCID Manager | Refer to Program 6.3 |
| 13. CIPC Compliance <ul style="list-style-type: none"> Directors change Annual Returns Auditors change | CIPC Notifications of changes. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Board | Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration. |
| 14. Monthly Reports to the Directors | Report back on all CID related business to be measured and signed off | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager | Provide monthly reports to the Directors. |
| 15. Manage and monitor the C3 notification Process | Complete daily reports of C3 notifications and monitor outstanding issues | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager | |
| 16. Input to the Integrated Development Plan | Annual submissions to Subcouncil Manager | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager | October to February of every year. |

| PROGRAM 1 - GCID MANAGEMENT & OPERATIONS | | | | | | | | | |
|---|---|--------------------|------------------------------------|----|----|----|----|--|--------------------------------|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 17. Input to the City Capital/Operating Budgets | Annual submissions to Subcouncil Manager. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager | By September of each year. |
| 18. Communicate with property owners | Monthly newsletter | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager | Keep property owners informed. |
| 19. Mediate issues with or between property owners | Provide an informed opinion on unresolved issues and assist where possible | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager & City of Cape Town Departmental Managers and Law Enforcement | |
| 20. Visit GCID members | Communicate and visit GCID members. | Bi-annually | 2 | 2 | 2 | 2 | 2 | GCID Manager | Refer also to Program 6-4 |
| 21. Promote and develop GCID NPC membership | Have a NPC membership that represents the GCID community Update NPC membership. Ensure that membership application requests are prominent on webpage | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager / GCID Board | |
| 22. Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the GCID | Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |
| 23. CID renewal application and survey. | Submit a comprehensive renewal application for approval by the members and the City of Cape Town. | In year 5 | | | | | 1 | GCID Manager / GCID Board | |

| PROGRAM 1 - GCID MANAGEMENT & OPERATIONS | | | | | | | | | |
|---|--|--------------------|------------------------------------|----|----|----|----|---------------------------|---|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 24. Annual Tax Compliance Status | Within one month after expiry date. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager | Upload Tax Compliance Status via eServices Portal. |
| 25. Budget Review | Board approved budget review to the CCT by end of March | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager | Submit Board minutes and approved adjustment budget to the CCT by end of March. |
| 26. All Directors to receive relevant CID Documents | At the 1 st Board meeting after the AGM, supply all directors with all relevant CID documents | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager / GCID Board | |
| 27. Allocation of portfolios | At the first Board meeting after the AGM, assign portfolios to Directors | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager / GCID Board | |
| 28. Declaration of interest | Ensure all Directors and Manager sign DOI at every Board Meeting | Bi-monthly | 6 | 6 | 6 | 6 | 6 | GCID Manager / GCID Board | |
| 29. VAT reconciliation/Tax Returns | Bi-monthly VAT returns and annual Tax returns | Bi-monthly | 6 | 6 | 6 | 6 | 6 | GCID Manager / GCID Board | |
| 30. Annual Approval of Implementation Plan and Budget | Obtain approval from members at AGM for Implementation Plan and Budget | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager / GCID Board | |

| PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES | | | | | | | | | |
|--|---|--------------------|------------------------------------|----|----|----|----|--|--|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing Public Safety service using their experience as well as available crime statistics | Incorporate in Public Safety Management Strategy Plan | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | This is done comprehensively at the beginning of term and then modified continuously |

| PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES | | | | | | | | | |
|---|--|---|------------------------------------|----|----|----|----|--|--|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 2. Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS | Incorporate in Public Safety Management Strategy Plan | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 3. Determine strategies by means of an integrated approach to improve public safety | Incorporate in Public Safety Management Strategy Plan | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 4. In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy | Incorporate in Public Safety Management Strategy Plan | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 5. Approve a Public Safety Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided. | Documented Public Safety Management Strategy with clear deliverables and defined performance indicators to guide public safety services by the appointed service provider and evaluate levels of service provided. | Revise as often as required but at least annually | 1 | 1 | 1 | 1 | 1 | GCID Manager/ Public Safety Service Provider and approved by the Board | This is done comprehensively at the implementation of the CID and then modified continuously |
| 6. Maintain a manned centrally located office(s) open to the members and residents of the CID to request Public Safety assistance or report information | Appropriately manned and equipped office with skilled staff | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | As per Program 1.3 |
| 7. Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable | Effective safety and Public Safety patrols in the GCID | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |

PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|---|--|--------------------|------------------------------------|----|----|----|----|---|--|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 8. Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches | Incorporate feedback and information in Public Safety and safety initiatives of the GCID | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 9. Assist the police through participation by GCID in the local Police sector crime forum | Incorporate feedback and information in Public Safety and safety initiatives of the GCID Report on any Public Safety information of the GCID to the CPF | Monthly | 12 | 12 | 12 | 12 | 12 | GCID Manager/ Public Safety Service Provider | |
| 10. Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis | Report findings to the GCID Board with recommendations where applicable | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager/ Public Safety Service Provider/ SAPS Crime Intelligence Officer | Refer to Program 1.11 |
| 11. On-site inspection of Public Safety Patrol officers | Report findings to the GCID Board with recommendations where applicable | Daily | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 12. Weekly Public Safety Reports from Contract Public Safety Service Provider | Report findings to the GCID Board with recommendations where applicable Provide feedback to forum meeting | Weekly | 52 | 52 | 52 | 52 | 52 | Public Safety Service Provider | Incorporate into monthly management report to GCID Board |
| 13. Deploy CCTV cameras monitored by a CCTV Control Room | Effective use of CCTV cameras through monitoring | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |
| 14. Appoint a CCTV Monitoring service provider | Appointment of appropriately qualified service providers. | 3 Years | 1 | | | 1 | | GCID Manager / GCID Board | |

PROGRAM 2 - GCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|--|---------------------------------|--------------------|------------------------------------|----|----|----|----|--|----------|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 15. Register CCTV Cameras with the City of Cape Town | Cameras registered with the CCT | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Public Safety Service Provider | |

PROGRAM 3 - GCID CLEANSING & ENVIRONMENTAL INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|--|---|--------------------|------------------------------------|----|----|----|----|--|--|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 1. Develop a cleansing strategy document | Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery. | Annually | 1 | 1 | 1 | 1 | 1 | GCID Manager/ Cleansing Service Provider | Revise as often as required but at least annually. Refer to 1.4 |
| 2. Cleansing Strategy to guide cleansing and delivery | Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager/ Cleansing Service Provider | |
| 3. Appointed Cleaning service provider. | Appointment of appropriately qualified service provider. | 3 Years | 1 | | | 1 | | GCID Manager / GCID Board | Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented. |
| 4. Additional litter bins and emptying of litter bins. | Quarterly status reports to CCT regarding progress of identified shortcomings | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager/ Solid Waste Department | |

PROGRAM 3 - GCID CLEANSING & ENVIRONMENTAL INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|--|--|--------------------|------------------------------------|----|----|----|----|---|----------|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 5. Cleaning of streets and sidewalks in the GCID | Cleansing each of the streets within the CID boundary at least once within every two month period | Bi monthly | 6 | 6 | 6 | 6 | 6 | GCID Manager/ Cleansing Service Provider | |
| 6. Health and safety issues reported to CCT with C3 notifications | Monthly evaluations and inspections of reported C3. Report to the Board. Provide an improved healthy urban environment in the GCID | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/GCID Board | |
| 7. Monitor and combat Illegal dumping | Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors. Report to the Board | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Cleansing Service Provider/ Law Enforcement Officers/GCID Board | |
| 8. Identify environmental design contributing to grime such as wind tunnels | Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions. Report to the Board. | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager/ Cleansing Service Provider/GCID Board | |
| 9. Promoting waste minimization through education and awareness on waste and water pollution | Monthly evaluations and inspections Report findings to Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Cleansing Service Provider, Solid waste Department | |

| PROGRAM 3 - GCID CLEANSING & ENVIRONMENTAL INITIATIVES | | | | | | | | | |
|---|---|--------------------|------------------------------------|----|----|----|----|---|------------------------------|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 10. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives | Monthly evaluations and inspections Report findings to the Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | CID Manager / Solid Waste Department | |
| 11. Local NGO to assist in cleaning programs where applicable | As required coordinate cleaning programs and report to the Board | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | CID Manager | Refer to program 4.4 and 5.2 |
| 12. Recycle waste | Recycle waste collected by cleaning staff where possible and report progress to the Board | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ Cleansing Service Provider | |
| 13. Greening campaigns - Arbor Day | Report to the GCID Board with recommendations where applicable | 1 | 1 | 1 | 1 | 1 | 1 | GCID Manager | |

| PROGRAM 4 - GCID 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. 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 | Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board | Ongoing Monthly reporting to the Board. | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | Use the established service levels to design the provision of supplementary services without duplication of effort. |

| PROGRAM 4 - GCID URBAN MANAGEMENT INITIATIVES | | | | | | | | | |
|---|---|---|------------------------------------|----|----|----|----|--------------|---|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| | | | | | | | | | |
| 2. Identify and report infrastructure supplementing of existing Council Services: f. Street lighting g. Dumping h. Refuse Removal i. Waterworks j. Sewerage k. Roads and Storm water l. Traffic signals and line painting m. Pedestrian safety n. Road repairs | Monitor and evaluate. Report findings to the GCID Board with recommendations where applicable | Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |
| 3. Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct | 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 | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager | |
| 4. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment | Development of a long-term sustainable work program | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5.2 and 3.11 |
| 5. Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town | City of Cape Town infrastructure free from illegal posters | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |

| PROGRAM 5 - GCID 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. Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future. | Social intervention plan with clear deliverables and defined performance indicators to guide delivery | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ NGOs | 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 | Social intervention plan with clear deliverables and defined performance indicators to guide delivery | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager/ NGOs | This will be a long-term plan of action that will take time to develop – Refer to Program 4.4 and 3.11 |
| 3. Coordinate Social Development programs and initiatives with City Social Development Department | Meet quarterly, Keep minutes, Report Quarterly | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager/Board/ City Social Development Department | |
| 4. Public awareness program on social issues | Publish on Web Page | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |

| 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. Newsletters / Newsflashes | Informative newsletters distributed. | Quarterly | 4 | 4 | 4 | 4 | 4 | GCID Manager | Also refer to Program 1.18 |
| 2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues | Regular media exposure | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |
| 3. Establish and maintain Website | Up to date and informative website in | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | Refer to Program 1.12 |

| 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 | | |
| | compliance with CID legislation. | | | | | | | | |
| 4. Regular Member visits and meetings | Monthly feedback to GCID Board at Directors Meeting | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | Refer to Program 1.20 |
| 5. Establish the GCID Business Directory and link to website | Up to date directory | Every 6 months | 2 | 2 | 2 | 2 | 2 | GCID Manager | |
| 6. GCID Signage | Signage to be visible and maintained | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | GCID Manager | |

GLOSDERRY CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| INCOME | R | R | R | R | R |
| Income from Additional Rates | -2 267 608 97.8% | -2 442 733 98.0% | -2 631 521 98.1% | -2 835 037 98.3% | -3 054 433 98.4% |
| Other: Accumulated Surplus | -50 000 2.2% | -50 000 2.0% | -50 000 1.9% | -50 000 1.7% | -50 000 1.6% |
| TOTAL INCOME | -2 317 608 100.0% | -2 492 733 100.0% | -2 681 521 100.0% | -2 885 037 100.0% | -3 104 433 100.0% |
| EXPENDITURE | R | R | R | R | R |
| Core Business | 1 611 030 69.5% | 1 738 260 69.7% | 1 875 543 69.9% | 2 023 678 70.1% | 2 183 520 70.3% |
| Cleansing services | 295 500 | 317 663 | 341 487 | 367 099 | 394 631 |
| Environmental upgrading | 10 000 0.4% | 10 750 | 11 556 | 12 423 | 13 355 |
| Public Safety | 1 215 530 | 1 312 772 | 1 417 794 | 1 531 218 | 1 653 715 |
| Public Safety - CCTV monitoring | 65 000 | 70 200 | 75 816 | 81 881 | 88 432 |
| Social upliftment | 10 000 0.4% | 10 750 | 11 556 | 12 423 | 13 355 |
| Urban Maintenance | 15 000 0.6% | 16 125 | 17 334 | 18 634 | 20 032 |
| Depreciation | 70 000 3.0% | 70 000 2.8% | 70 000 2.6% | 70 000 2.4% | 70 000 2.3% |
| Repairs & Maintenance | 15 000 0.6% | 16 125 0.6% | 17 334 0.6% | 18 634 0.6% | 20 032 0.6% |
| General Expenditure | 553 550 23.9% | 595 066 23.9% | 639 698 23.9% | 687 674 23.8% | 739 248 23.8% |
| Accounting fees | 10 750 | 11 556 | 12 423 | 13 355 | 14 356 |
| Administration and management fees | 495 000 | 532 125 | 572 034 | 614 937 | 661 057 |
| Advertising costs | 9 000 | 9 675 | 10 401 | 11 181 | 12 019 |
| Auditor's remuneration | 15 000 | 16 125 | 17 334 | 18 634 | 20 032 |
| Bank charges | 3 000 | 3 225 | 3 468 | 3 728 | 4 006 |
| Lease rental on equipment | 8 800 | 9 460 | 10 170 | 10 932 | 11 752 |
| Marketing and promotions | 8 000 | 8 600 | 9 245 | 9 938 | 10 684 |
| Secretarial duties | 4 000 | 4 300 | 4 623 | 4 969 | 5 342 |
| Bad Debt Provision 3% | 68 028 2.9% | 73 282 2.9% | 78 946 2.9% | 85 051 2.9% | 91 633 3.0% |
| TOTAL EXPENDITURE | 2 317 608 101.5% | 2 492 733 100.0% | 2 681 521 100.0% | 2 885 037 100.0% | 3 104 433 100.0% |
| (SURPLUS) / SHORTFALL | - | - | - | - | - |
| GROWTH: EXPENDITURE | 6.2% | 7.6% | 7.6% | 7.6% | 7.6% |
| GROWTH: ADD RATES REQUIRED | 9.6% | 7.7% | 7.7% | 7.7% | 7.7% |

LIST OF RATEBLE PROPERTIES WITHIN THE GLOSDERRY CID

| CATEGORY | USE DESCRIPTION | Total Val | St No. | Street | Unit No | Sect ID | LIS Key | ERF No |
|------------|-----------------|------------|--------|-----------------|---------|---------|---------|--------|
| Industrial | Light Indust. | 11 400 000 | 85 | GARFIELD ROAD | | 0 | 36840 | 51982 |
| Industrial | Light Indust. | 8 400 000 | 89 | GARFIELD ROAD | | 0 | 36844 | 51994 |
| Industrial | Factory | 1 600 000 | 95 | GARFIELD ROAD | 1 | 124279 | 36843 | 51993 |
| Industrial | Warehouse | 4 200 000 | 95 | GARFIELD ROAD | 2 | 124280 | 36843 | 51993 |
| Industrial | Retail | 5 500 000 | 255 | GARRISON ROAD | | 0 | 36639 | 51737 |
| Industrial | Warehouse | 10 050 000 | 1 | GLOSSDERRY ROAD | | 0 | 38973 | 55816 |
| Industrial | Light Indust. | 7 000 000 | 3 | GLOSSDERRY ROAD | | 0 | 38976 | 55820 |
| Industrial | Light Indust. | 7 830 000 | 6 | GLOSSDERRY ROAD | | 0 | 36841 | 51983 |
| Industrial | Light Indust. | 6 700 000 | 7 | GLOSSDERRY ROAD | | 0 | 106280 | 144778 |
| Industrial | Serv Industrial | 7 900 000 | 8 | GLOSSDERRY ROAD | | 0 | 36842 | 51984 |
| Industrial | Light Indust. | 4 000 000 | 11 | GLOSSDERRY ROAD | | 0 | 36833 | 51974 |
| Industrial | Warehouse | 3 800 000 | 12 | GLOSSDERRY ROAD | 2 | 19634 | 39848 | 57140 |
| Industrial | Workshop | 2 630 000 | 12 | GLOSSDERRY ROAD | 3 | 19635 | 39848 | 57140 |
| Industrial | Office | 1 610 000 | 12 | GLOSSDERRY ROAD | 6 | 117852 | 39848 | 57140 |
| Industrial | Workshop | 2 670 000 | 12 | GLOSSDERRY ROAD | 7 | 19632 | 39848 | 57140 |
| Industrial | Warehouse | 3 380 000 | 12 | GLOSSDERRY ROAD | 8 | 117853 | 39848 | 57140 |
| Industrial | Office | 1 770 000 | 12 | GLOSSDERRY ROAD | 9 | 123787 | 39848 | 57140 |
| Industrial | Warehouse | 3 540 000 | 12 | GLOSSDERRY ROAD | 10 | 123788 | 39848 | 57140 |
| Industrial | Factory | 1 740 000 | 12 | GLOSSDERRY ROAD | 11 | 117856 | 39848 | 57140 |
| Industrial | Workshop | 2 370 000 | 12 | GLOSSDERRY ROAD | 12 | 123790 | 39848 | 57140 |
| Industrial | Factory | 4 150 000 | 12 | GLOSSDERRY ROAD | 13 | 123791 | 39848 | 57140 |
| Industrial | Light Indust. | 2 425 000 | 15 | GLOSSDERRY ROAD | | 0 | 109670 | 150108 |
| Industrial | Workshop | 5 440 000 | 20 | GLOSSDERRY ROAD | 2 | 124282 | 37400 | 52869 |
| Industrial | Workshop | 2 340 000 | 20 | GLOSSDERRY ROAD | 3 | 132679 | 37400 | 52869 |
| Industrial | Shop | 4 300 000 | 20 | GLOSSDERRY ROAD | 4 | 132680 | 37400 | 52869 |
| Industrial | Light Indust. | 8 220 000 | 23 | GLOSSDERRY ROAD | | 0 | 246330 | 51981 |
| Industrial | Retail | 20 400 000 | 24 | GLOSSDERRY ROAD | | 0 | 37256 | 52681 |
| Industrial | Light Indust. | 7 100 000 | 25 | GLOSSDERRY ROAD | | 0 | 36851 | 52007 |
| Industrial | Retail | 15 400 000 | 27 | GLOSSDERRY ROAD | | 0 | 36854 | 52010 |
| Industrial | Retail | 7 800 000 | 261 | IMAM HARON ROAD | | 0 | 40745 | 58441 |

| CATEGORY | USE DESCRIPTION | Total Val | St No. | Street | Unit No | Sect ID | LIS Key | ERF No |
|------------|---------------------------|-------------|--------|-------------------|---------|---------|---------|--------|
| Industrial | Shop | 4 290 000 | 265 | IMAM HARON ROAD | 1 | 52506 | 36568 | 51629 |
| Industrial | Flat | 740 000 | 265 | IMAM HARON ROAD | 2 | 52507 | 36568 | 51629 |
| Industrial | Flat | 820 000 | 265 | IMAM HARON ROAD | 3 | 52508 | 36568 | 51629 |
| Industrial | Flat | 870 000 | 265 | IMAM HARON ROAD | 4 | 52509 | 36568 | 51629 |
| Industrial | Flat | 740 000 | 265 | IMAM HARON ROAD | 5 | 52510 | 36568 | 51629 |
| Industrial | Flat | 820 000 | 265 | IMAM HARON ROAD | 6 | 52511 | 36568 | 51629 |
| Industrial | Flat | 870 000 | 265 | IMAM HARON ROAD | 7 | 52512 | 36568 | 51629 |
| Industrial | Light Indust. | 18 600 000 | 1 | MYHOF ROAD | | 0 | 39925 | 57316 |
| Industrial | Light Indust. | 9 100 000 | 2 | MYHOF ROAD | | 0 | 36845 | 51999 |
| Industrial | Light Indust. | 5 300 000 | 4 | MYHOF ROAD | | 0 | 36846 | 52000 |
| Industrial | Serv Industrial | 30 380 000 | 11 | MYHOF ROAD | | 0 | 39911 | 57272 |
| Industrial | Industrial Park | 22 620 000 | 13 | MYHOF ROAD | | 0 | 106056 | 144388 |
| Industrial | Light Indust. | 58 000 000 | 14 | MYHOF ROAD | | 0 | 38300 | 54230 |
| Industrial | Community shopping centre | 643 420 000 | 16 | MYHOF ROAD | | 0 | 104829 | 142906 |
| Industrial | Sports Club | - | 18B | MYHOF ROAD | | 0 | 36830 | 52025 |
| Industrial | Offices | 21 240 000 | 2 | STIGANT ROAD | | 0 | 246331 | 156804 |
| Industrial | Light Indust. | 5 500 000 | 1 | STIGNANT CRESCENT | | 0 | 36834 | 51975 |
| Industrial | Serv Industrial | 3 300 000 | 2 | STIGNANT CRESCENT | | 0 | 99677 | 136866 |
| Industrial | Parking Garage | 4 200 000 | 3 | STIGNANT CRESCENT | | 0 | 409300 | 159270 |
| Industrial | Offices | 33 900 000 | 4 | STIGNANT CRESCENT | | 0 | 37654 | 53201 |
| Industrial | Serv St&Other | 13 600 000 | 6 | WARRINGTON ROAD | | 0 | 36855 | 52011 |
| Industrial | Offices | 11 900 000 | 7 | WARRINGTON ROAD | | 0 | 40381 | 57983 |
| Industrial | Offices&Retail | 12 200 000 | 8 | WARRINGTON ROAD | | 0 | 36856 | 52012 |
| Industrial | Light Indust. | 52 700 000 | 9 | WARRINGTON ROAD | | 0 | 39658 | 56915 |
| Industrial | Light Indust. | 7 400 000 | 10 | WARRINGTON ROAD | | 0 | 36835 | 51976 |
| Industrial | Light Indust. | 6 000 000 | 12 | WARRINGTON ROAD | | 0 | 36836 | 51977 |
| Industrial | Light Indust. | 7 200 000 | 14 | WARRINGTON ROAD | | 0 | 36852 | 52008 |
| Industrial | Light Indust. | 9 200 000 | 24 | WARRINGTON ROAD | | 0 | 36853 | 52009 |
| Industrial | Light Indust. | 33 600 000 | 6 | WILGE ROAD | | 0 | 449299 | 166141 |
| Industrial | Light Indust. | 7 100 000 | 7 | WILGE ROAD | | 0 | 38975 | 55818 |
| Industrial | Light Indust. | 6 200 000 | 8 | WILGE ROAD | | 0 | 36850 | 52006 |

| CATEGORY | USE DESCRIPTION | Total Val | St No. | Street | Unit No | Sect ID | LIS Key | ERF No |
|------------|-----------------|-----------|--------|------------|---------|---------|---------|--------|
| Industrial | Factory | 1 980 000 | 9 | WILGE ROAD | 1 | 59396 | 38974 | 55817 |
| Industrial | Factory | 3 850 000 | 9 | WILGE ROAD | 2 | 59397 | 38974 | 55817 |