

PAROW EAST INDUSTRIAL CITY IMPROVEMENT DISTRICT (PEICID) BUSINESS PLAN

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Part A. MOTIVATION REPORT

Introduction

The Parow East industrial area is primarily a light industrial area. Some parts of the public environment are in distress and there are distinct challenges with increasing incidents of crime, antisocial behaviour of street people, homelessness and some levels of urban degradation. Most business owners are aware of crime, concerned about crime or have been directly affected by crime in the area.

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

This report has been prepared in alignment with the City of Cape Town’s By-Law for Special Rating Areas (2012) and its subsequent amendment By-Law (2016) and the City of Cape Town’s Special Rating Areas (CID) Policy 2017/2018.

PEICID Steering Committee:

- T van Eck representing the Thys van Eck Family Trust
- E du Toit representing Venscor 127 Pty Ltd
- T da Silva Azevedo representing the Azores Trust
- W Barnard representing Massamatic Pty Ltd
- M Brich representing the Michael Birch Family Trust
- G Nieuwstad representing Mikmax Pty Ltd

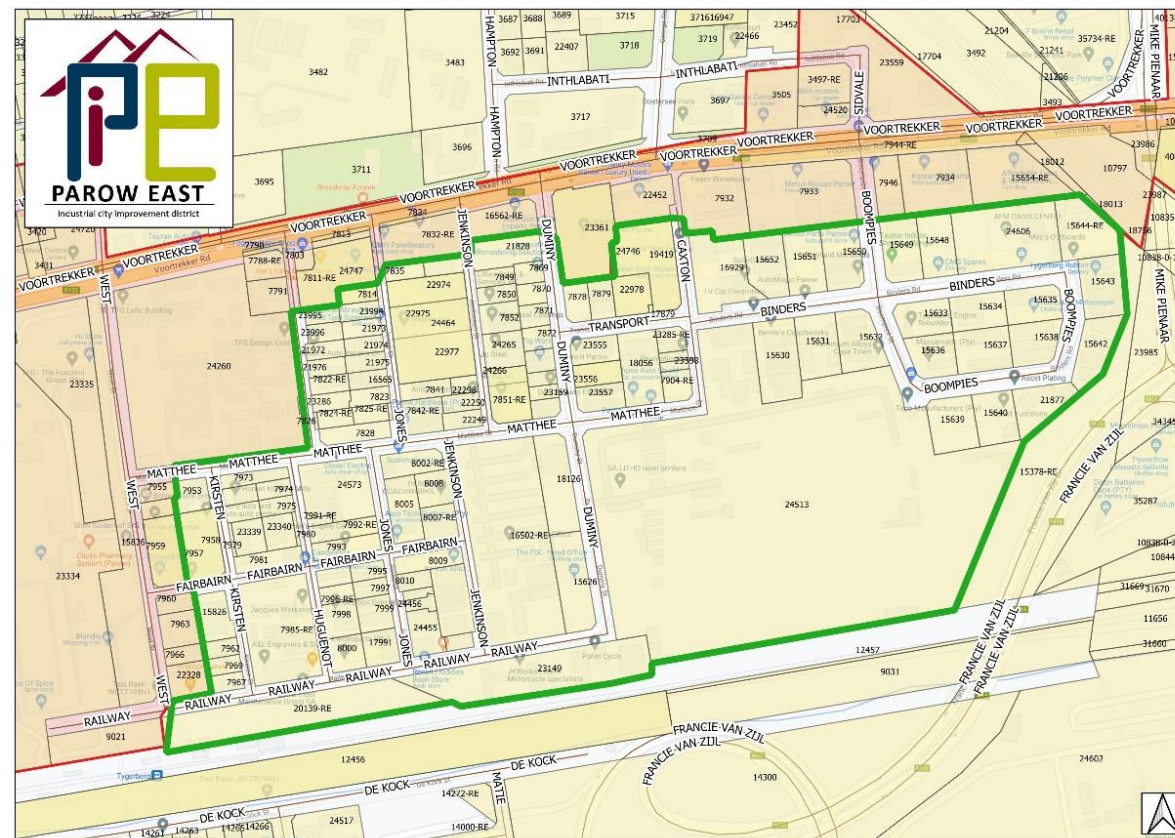
PEICID Area

Northern Boundary – From the intersection of Matthee and Kirsten Street along Matthee Street and Hugo Street Including erven 23995, 7814, 7835, 19824, 21828, 7878, 7879, 24746, 19419, 16929, 15652, 15651, 15650, 15649, 15648, 24606 and 15644.

Eastern Boundary – From erven 15644 southwards including erven 15643, 15642, 21877 and 24513.

Southern Boundary – From erven 24513 along the railway reserve (excluding the railway reserve) but including erven 23149 and 20139 and the intersection with West Street.

Western Boundary – Including erven 20139 along Railway Street and Kirsten Street including erven 7967, 7969, 7962, 15826, 7957, 7958 and 7953.



PEICID Mission

To implement a turn-around strategy to halt urban degeneration of the area thereby creating a safe and attractive industrial area.

PEICID Vision

The vision of the PEICID is to establish and maintain a safe, clean, well-managed industrial area that attracts and retains business investment and industry activities in the area.

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

Urban Analysis

The Need for an CID - Urban Challenges in Parow East Industrial Area

As part of the establishment process, the PEICID Steering Committee commissioned an Urban Management Survey amongst business and property owners of the proposed PEICID area. From the responses received it was clear that most property and business owners are aware of crime, concerned about crime or have been directly affected by crime. Crime and therefore a call for public safety seems to be the focus. In addition, the management of the public environment is important to those who own property or businesses in the area and the need for urban management and the general improvement of the area seems to be a high priority. The area also has distinct social problems which are highlighted frequently.

Based on the results of the survey a formal level of intervention through coordinated management of the area is desired. The City improvement District model offer one such intervention option and may also contribute to ensure the future viability of the area as a business node. The key results of the survey is noted below in support of the establishment of a CID and the proposed services envisaged for the area.

The survey focused on five general urban issues namely:

- Safety and security
- Litter and cleanliness
- Lighting & marking of streets and pavements
- Public environment
- Social environment

Twenty-eight **(28)** participants completed the survey. 78,6% of the participants that completed the full survey are business owners owning the properties they operate and 17,9% are business representatives from the businesses or property they operate (See Figure 1). Most of the User Survey participants works in the area.

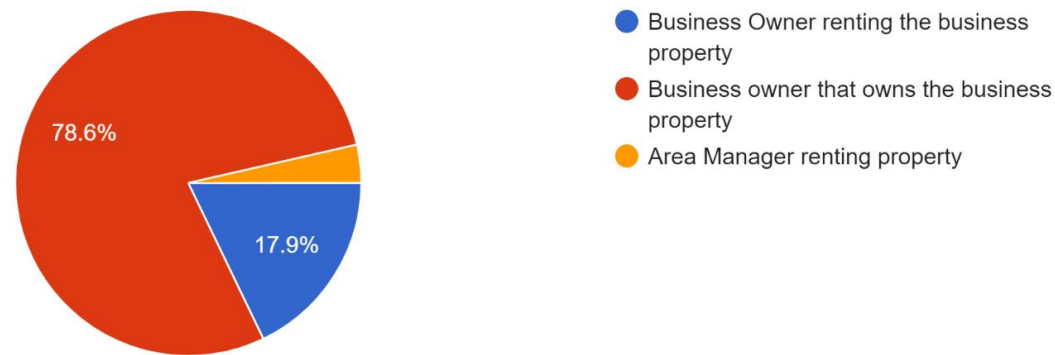


Figure 1 Survey participants by type

A significant number of survey respondents have been in the area as business and/or property owners for more than 10 years and therefore their opinion of the area and its status is quite valuable. As shown in Figure 2, 42,9% of the participants have been in Parow East industrial area for more than 20 years while another 25% have been there for more than 10 years and a further 21,4% have been there for more than 4 years.

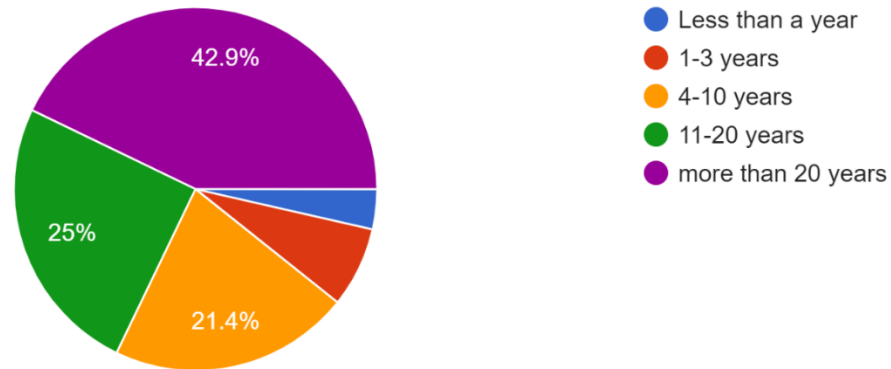


Figure 2 Tenure of respondents in Parow East Industrial area

The overall impression of the PEICID area is negative and most survey participants consider the area as not welcoming, unattractive, unsafe and dirty. 86% of the respondents are not satisfied with municipal service delivery.

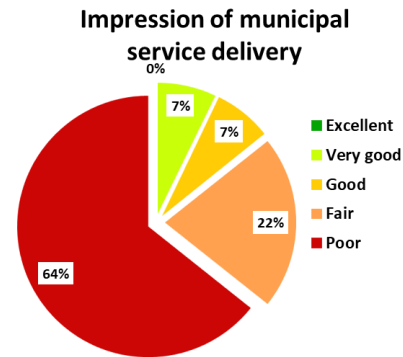


Figure 3 Impression of municipal service delivery

Participants were asked to rate the overall security situation in the Parow East industrial area. Overall, only 4% rated the overall security situation as good. 14% rated it as fair and 82% rated it as poor (see Figure 4). The analysis illustrates a high level of dissatisfaction with the level of safety and security in the area.

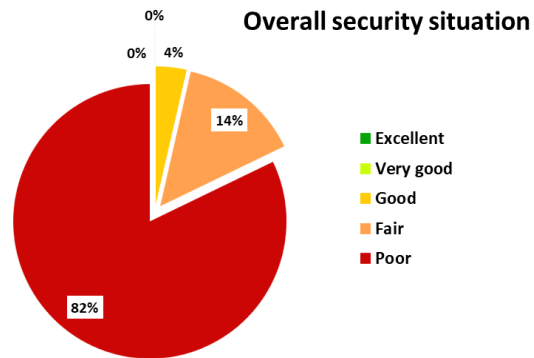


Figure 4 Overall security situation

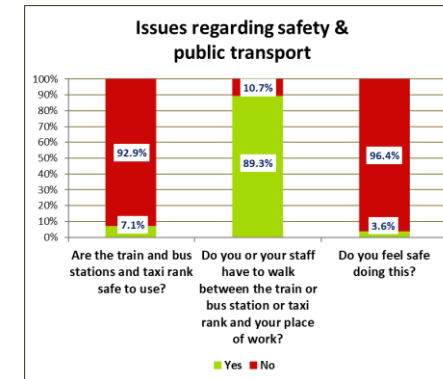


Figure 5 Perception of safety of public transport

All 28 participants of the Urban Management Survey indicated that they or someone close to them have been a victim of crime within the PEICID area. Business break-ins, theft and muggings are mentioned more often and indicate that contact crimes and property related crimes most frequently occur. 75% of the respondents indicated that the crimes took place at night while 33% also indicated early mornings illustrating a tendency for crimes to be committed during the night and/or early mornings. Respondents who do utilise public transport were asked to indicate whether they feel that the taxis, busses and train stations are safe to use. 93% of participants felt that public transport is unsafe. 89,3% of participants indicated that they must walk between their place of work and available public transport. 96,4% of these participants did not feel safe doing so (See Figure 5).

The overall security in the Parow East industrial area seems fair to poor. The crimes that do occur is dominated by property related and personal crime and many of the problems occur during the early evening, at night and early mornings.

Overall, most participants regard the general state of cleanliness as poor (71,4%) to fair (25%) while 3,6% regarded it as good. (See Figure 6).

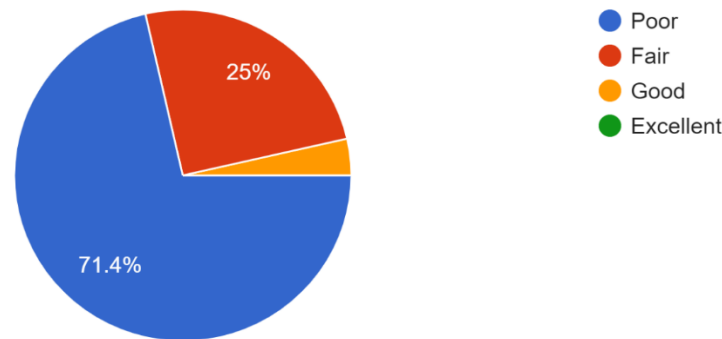
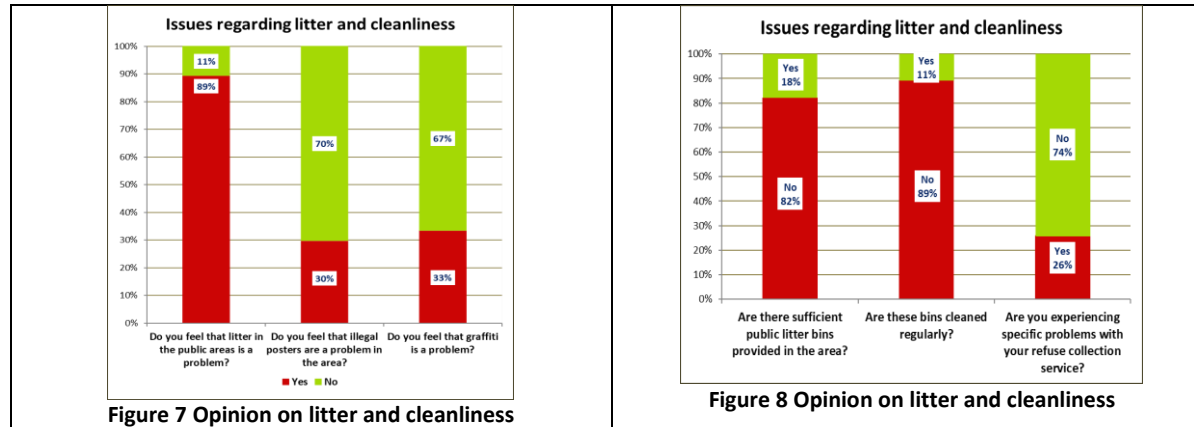


Figure 6 Overall opinion of cleanliness of the area

Litter in the public areas seem to be a general problem according to the survey participants. In some cases, it is the opinion that there are insufficient public litter bins (See Figures 7 and 8). General refuse removal does not present a problem in the area.



Figures 9 to 12 illustrate isolated incidents of littering in the public areas. Other than those incidents the public area seems clean. 89% of the survey respondents indicated that litter on pavements and in public places is a problem.



Figure 9 Litter in public open space



Figure 10 Litter in public open space



Figure 11 Litter in public open space



Figure 12 Litter left on sidewalks

The photographic survey found limited incidents of graffiti and illegal public posters in the area as illustrated in Figures 18 to 19. Most of the graffiti can be categorised as “tagging” and most often it defaces public infrastructure.

77,8% of respondents highlighted illegal dumping as an issue. The photographic survey found several locations of illegal dumping. Bin picking is mostly associated with the presence of homeless and unemployed people that frequent the area, especially on refuse collection days, to find food and recyclable materials from refuse bins. Sadly, this practice also results in additional littering when bin pickers sort the waste on sidewalks leaving the area littered and dirty. Some homeless people and bin pickers were found in the area during the photographic survey and support the claim of 84% of the respondents who indicated problems associated with bin picking. Figures 13 and 18 illustrate the issue of illegal dumping and bin picking and associated littering.



Figure 13 Illegal Dumping



Figure 14 Illegal dumping



Figure 15 Illegal Dumping



Figure 16 Illegal dumping



Figure 17 Bin Picker sorting scrap at scrap dealer



Figure 18 Bin picker

The need for waste recycling clearly exists in the area. 63% of all participants indicated that there is a need for recycling. 80% of participants indicated that they would welcome a separate recycling bin/bins.



Figure 19 Graffiti



Figure 20 Graffiti

Only 18.5% of the participants regarded the street lighting as sufficient. As illustrated in Figure 21, 53% of the participants rated the overall quality of the public environment as poor while 93% were dissatisfied with the maintenance and safety of pavements and walkways (Figure 22). The maintenance of storm water drains and gutters also seem problematic.

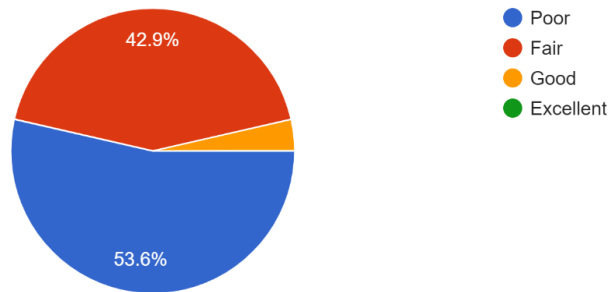


Figure 21 Rating of the overall public environment

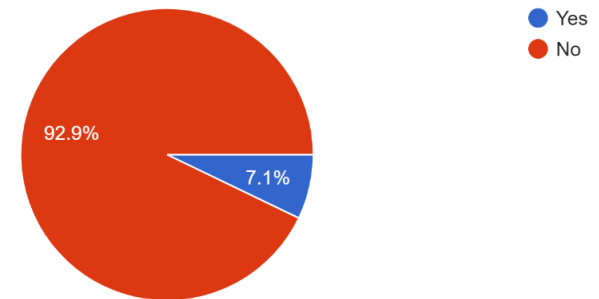


Figure 22 Are you satisfied with the standard of pavements and walkways

In general, the public areas in the Parow East industrial area are not well maintained. General disrepair of public infrastructure and sidewalks is visible in some areas. As shown in the images below some of the public infrastructure needs repair but many improvements are possible with limited effort.



Homelessness seems to be a problem everywhere in the area. This becomes more evident in the fact that 82% of participants perceive homelessness as a problem. The most frequently identified issues in the area in order of priority is begging, alcohol and drug abuse and theft.

Ranking the priorities for Parow East industrial area

As shown in Table 1, 92% of the respondents ranked safety and security as the most important issue. Litter and cleanliness were selected as the second highest priority in the area. The maintenance of public spaces was ranked as the third highest priority in the area along with social issues such as vagrancy and begging.

Table 1 Ranking of priorities for Parow East industrial area

Service delivery category	Most important	2nd most important	3rd most important
Safety and security (including lighting)	92% selected		
Litter and cleanliness		57% selected	
Road and street signage			
Maintenance of public spaces			32% selected
Social issues such as vagrancy and begging			32% selected
Marketing of the area			

What is a CID

In principle the CID 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 CID By-law of the City of Cape Town.

A CID 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 CID. 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 CID 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 CID Non-Profit Company (NPC).

The budget will be dedicated to the specific area only. The CID 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, public safety and social responsibility.

An CID has a 5-year term that may be renewed but the CID can be dissolved after establishment in accordance with Chapter 4 of the CID By-law of the City of Cape Town.

Formation and operation of a Special Rating Area

The procedure for establishing and managing an CID is described below.

- The geographic boundaries of the improvement district (CID) must be established.
- All property owners within the defined area should be consulted and exposed to the proposed intervention.
- An Urban Management 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 based on the Urban Management Survey.
- A consent and objection period must occur and a majority (50% plus 1) of the properties must vote in favour of the CID to apply for the establishment of an CID.
- Additionally, the Council has the final say regarding approval of the CID.
- Every property owner needs to be informed about the establishment of the CID.
- Once a CID is approved, all of the property owners within the CID have to pay the additional rate except those who 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.
- The City collects the additional rates from the property owners within the boundary of the CID and pays the CID (NPC) monthly one twelfth of its approved budget less 3% which is retained as a provision for bad debt.
- This is kept in a ring-fenced account in the name of the CID.
- Each CID has its own board of directors, elected by the members of the CID. A Board of Directors consists of property owners within the CID and a political observer from the City of Cape Town appointed to the Board by the Executive Mayor.
- A Non-Profit Company (NPC), which is responsible for the management of the CID, within the framework of the approved CID business plan will oversee the implementation thereof.
- The board can appoint service providers and staff to manage the day-to-day operations within the CID.
- The supplementary services provided by the CID 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 CIDs are property-owner driven.
- The City must maintain its current level of service and must continue providing similar services when the CID is in operation. This is to ensure that the CID services remain supplementary and are not a replacement for municipal baseline services.
- The CID is established for an initial period of five years.
- There is annual approval of the Implementation Plan and Budget
- Term renewal will be required in year 5 of the CID

Dissolution

An CID may be dissolved after establishment in accordance with the CID By-law and Policy of the City of Cape Town.

Services

In order to address these needs the PEICID will be directed to address six main focus areas namely:

- a) The management of the PEICID 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 co-operation 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 PEICID;
- e) Through constructive partnerships with all the role-players in the PEICID 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 PEICID as a well-managed and functioning business and residential node.

Consistency with Integrated Development Plan (IDP)

Introduction

The Integrated Development Plan of the City rests on five Strategic Focus Areas (SFAs) and the PEICID supports these strategic focus areas as follows:

- **The Opportunity City.** The PEICID 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 Safe City.** The primary focus and therefor budget allocation for the PEICID is aimed at improved public safety in the public spaces within the PEICID boundary. The PEICID therefor directly supports a Safe City.
- **The Caring City.** The PEICID 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.
- **The Inclusive City.** The PEICID supports the functions of the City by creating in an environment where there is access to economic opportunities, where citizens feel safe and cared for, and where communities are truly integrated. Therefore, PEICID plan incorporates aspects of three SFAs i.e. opportunity city, safe city and caring city.
- **The Well Run City:** To deliver on its vision, the PEICID needs to be responsive to its customers' needs and able to sustainably support the various initiatives, programmes and projects by delivering the right services in the most efficient and effective way. The well-run city aspires to do this by focusing on financial and operational sustainability, human resource development and organisational restructuring.

Each of these SFAs are considered within each of the main service areas of the PEICID business plan and highlighted in each section.

Incremental Implementation Plan

Due to the limited budget generated from the additional rates available in the area, a progressive implementation of the CID operations will be required. In this regard, special permission will be sought from the City of Cape Town to operationalise the PEICID in stages. Stage 1 will see 3 months of building financial resources to implement the CCTV network. During this stage no other PEICID operations will be implemented other than limited management initiatives such as the planning of the CCTV network, performing a baseline survey of urban defects, reporting issues to the City of Cape Town for repair and coordinating the appointment of service providers.

The accumulated funding of the first 3 months is then used to implement an 8-camera CCTV network in the fourth month of operations. This will also see the implementation of the remaining public safety and urban cleaning and maintenance activities by service providers. The budget reflects the proposed plan to build up financing during the first three months of Year 1 of the plan and the execution of full operations for the remaining 9 months.

The limited funding also necessitates the sponsorship of the PEICID office by one or more of the property owners in the area. The SRA By-Law and Policy requires the PEICID to maintain a publicly accessible office which also serves as the base of operations. The limited funding will require one or more of the property owners to sponsor such a facility within the area of the PEICID.

Improving Public Safety

In order to improve safety and security the PEICID 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 PEICID initiative and the inherent security situation of the area require 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 roaming patrol vehicles on a 24-hour, 7-days a week. The vehicle will be manned by 2 public safety officers. Considering the contributions from other stakeholders such as the SAPS and safety and security efforts from the City of Cape Town the following public safety and security plan is proposed for the PEICID. 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.

What is a Public Safety Patrol Officer?

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 the 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.



Proposed Safety Plan

The current public safety plan includes two (2) public safety patrol officers in a patrol vehicle on a 24-hour, 7 days a-week deployment in the PEICID. 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

- 1 x public safety patrol vehicle with two officers patrolling the area on a 24/7 basis.
- Radio communications network.
- Centralised Control Room and CCTV monitoring
- CCTV camera network to comprise of cameras and monitoring as set out in the implementation plan time scale.

Collaboration with the City of Cape Town

The PEICID 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. This effort will be focused on utilising the services of Law Enforcement officers from the City of Cape Town for specific operations in the area when required.

CCTV Surveillance Project

The proposed budget and business plan also incorporate 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 CCTV cameras must comply with the City's CCTV Policy and will be registered with the City. The cameras assist in acting as a deterrent and assist in the monitoring of areas that are difficult to or less frequently patrolled by patrol vehicles. The cameras also assist in directing patrol vehicles to specific problems when detected.



Operational security forum

In order to facilitate an integrated approach, the PEICID 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 such as the VRCID

This forum encourages the involvement of members of the PEICID, 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 PEICID public safety service provider may only operate in the public space.

The public safety services as planned is in support of IDP SFA for a **Safe City**. The primary focus and therefor budget allocation for the PEICID is aimed at improved public safety in the public spaces within the PEICID boundary and therefor directly supports a Safe City.

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

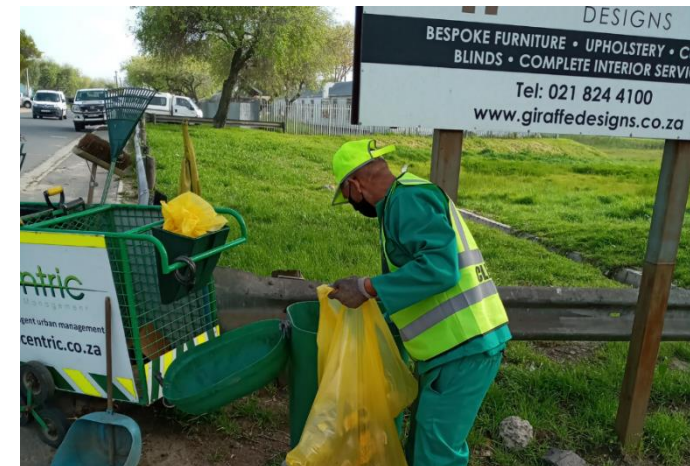
The budget for the provision of Public Safety is R 1 315 050 or 74% of the annual budget of Year 1 of the Business Plan which includes the installation of the CCTV cameras,

Cleaning, greening and maintenance of the public spaces

Most established Improvement Districts that have appropriate budgets available to deploy the services of a dedicated public cleaning service to provide the “top-up” 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 cleaning 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:

- 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'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.
- After a base level of repair and reinstatement has been achieved the PEICID 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 PEICID Implementation Plan part 4-7.
- 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 PEICID. 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
- 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 Solid Waste 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 PEICID will embark on processes to develop and facilitate similar facilities and initiatives for the Parow East area in support of the need for recycling programs as part of its environmental responsibility.

The cleaning and urban management services as planned is in support of IDP SFA for an **Opportunity City**. The PEICID 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 is also in support of the SFA for an **Efficient City**. The PEICID supports the functions of the City through the delivery **of coordinated top-up municipal services and communicates with the various line departments** which facilitates streamlined communication and service delivery with the City.

The cleaning and urban management services as planned is also in support of the Spatial Priorities set in the IPD including Spatial Priority 2: Manage Urban Growth, And Create a Balance Between Urban Development And Environmental Protection. The processes of ensuring that waste materials do not enter drainage systems and the efforts to recycle collected waste supports this priority.

The budget for the provision of cleaning and urban management services is R 112 500 + R 15 000 or 6,3% of the annual budget of Year 1 of the Business Plan.



Social responsibility

The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The PEICID 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 PEICID 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 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 deployed previously homeless people from NGOs for specific clean-up projects in the PEICID 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 IDP SFA for a **Caring City**. The PEICID 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.

The social upliftment programmes as planned is in support of IDP SFA for an **Opportunity City**. The PEICID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management as social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities thereby maintaining and **creating employment opportunities**.

The social upliftment plan also supports the Spatial Priorities set in the IDP including Spatial Priority 3: Plan For Employment, And Improve Accessibility As Well As Access To Economic Opportunities. It creates job opportunities for previously unemployed and homeless people through the partnerships with local NGOs.

The budget for the provision of social upliftment is R 15 000 or 1% of the annual budget of Year 1 of the Business Plan.

Marketing

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

- Maintaining an informative website.
- Distributing PEICID flyers and/or newsletters reflecting the initiatives and successes of the PEICID.
- Promoting the PEICID amongst the local businesses and industries.
- Promote community pride through the initiatives of the PEICID in making the area cleaner and safer.
- Promoting the PEICID through high visibility branding on the patrol vehicles.
- Promoting the PEICID through high visibility uniforms with PEICID branding for the patrol officers and maintenance workers.

The marketing programme included in the Business Plan is in support of the IPD SFA for an **Opportunity City**. The PEICID 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**.

Property Owner Supported Projects

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

- Donation of infrastructure for the deployment of CCTV cameras of 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 PEICID such as uniforms, branding, signage, 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 PEICID

The 5-year budget for the implementation and operations of the PEICID is set out in Part C. It reflects the identified needs of the PEICID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all 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 PEICID 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 (CID) Policy, an annual budget is prepared by the PEICID, 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 all 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 variable at the current gazetted rate and are calculated by the City during the City's annual budget process.

The CID 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 PEICID. Should property owners receive partial or full relief in respect of rates, they would enjoy full exemption from paying any CID Additional Rates. It is, however, incumbent upon the property owner to seek such relief under the City's Rates Policy.

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 PEICID 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 1 775 206	R 1 775 206	-	-
2	R 1 898 720	R 1 921 400	-	8.2 %
3	R 2 007 446	R 2 031 488	-	5.7%
4	R 2 122 689	R 2 148 181	-	5,7%
5	R 2 244 864	R 2 271 876	-	5,8%

The detailed 5-year budget is included under Part C.

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 PEICID 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 0.002880 = R14,400.00 ÷ 12 = R1,200 x 1.15 = R1,380.00

Proposed Management Structure

The PEICID is managed by a board of directors, elected by the members of the Parow East Improvement District NPC (PEICID). A Board of Directors consists of property owners within the PEICID 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 PEICID, within the framework of the approved PEICID 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 PEICID. The supplementary services provided by the PEICID should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided upon by the property owners as CIDs are property-owner driven. The PEICID is managed by a PEICID 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 Department also advises on administrative and governance compliance.

An Annual General Meeting 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 proposed management of the PEICID is in support of IDP SFA for a **Well Run City**. The PEICID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

The budget for the provision of management and administrative services is R 221 500 or 12,5% of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 2,4% in Year 1 of the Business Plan

Permissible Amendments to the Business Plan

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

List of all Rateable Properties within the CID

A list of all the rateable properties within the PEICID is included as Part D.

Part B. IMPLEMENTATION PLAN

 <p>PAROW EAST Industrial city improvement district</p>	<p style="text-align: center;">PAROW EAST INDUSTRIAL CITY IMPROVEMENT DISTRICT (PEICID) 5 YEAR IMPLEMENTATION PLAN 1st July 2022 to 30th June 2027</p>
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PROGRAM 1 - PEICID MANAGEMENT & OPERATIONS									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Implement a fully operational PEICID Management Office	Functional and accessible	Ongoing	➔	➔	➔	➔	➔	PEICID Manager / PEICID Board	Refer to 2.6
2. Register the PEICID NPC	Successful registration of the NPC at the CIPC	Month 1	1Y					PEICID Manager / PEICID Board	
3. Register the PEICID NPC with SARS. Tax and VAT	Successful registration of the NPC at SARS	Month 1	1Y					PEICID Manager / PEICID Board	
4. Register the PEICID NPC as a Service Provider at the CCT.	Successful registration of the NPC at CCT	Month 1	1Y					PEICID Manager / PEICID Board	
5. Successful registration of the NPC for Tax Exemption at SARS	Successful registration of the NPC for Tax Exemption at SARS	Month 1	1Y					PEICID Manager / PEICID Board	
6. Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1Y			1Y		PEICID Manager / PEICID 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.
7. Board meetings	Bi-monthly Board meetings.	6	6	6	6	6	6	PEICID Manager / PEICID Board	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
8. Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously.	12	12	12	12	12	12	PEICID Manager	Refer to Financial Agreement. Submit reports to the CID

PROGRAM 1 - PEICID MANAGEMENT & OPERATIONS

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
									Department by the 15 th of the following month.
9. Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	1	1Y	1Y	1Y	1Y	1Y	PEICID Manager	Submitted to the City by 31 August of each year.
10. Communicate PEICID arrears list	Board Members in arrears cannot participate in meetings.	12	12	12	12	12	12	PEICID Manager	Observe and report concern over outstanding amounts to Board and CID Department.
11. Members Meeting	Conduct a Members Meeting within 6 months of establishing the PEICID NPC								
12. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	1	1Y	1Y	1Y	1Y	1Y	PEICID Manager / PEICID Board	Host successful AGM before 31 December.
13. Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	1	1Y	1Y	1Y	1Y	1Y	PEICID Manager / PEICID Board	Submit proof of submission to CID Department.
14. Successful day-to-day management and operations of the PEICID	Monthly feedback to PEICID Board.	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	
15. Establish and maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	➔	➔	➔	➔	➔	PEICID Board PEICID Manager	Refer to Program 6-3.
16. CIPC Compliance <ul style="list-style-type: none"> Directors change Annual Returns Auditors change 	CIPC Notifications of changes.	1Y	1Y	1Y	1Y	1Y	1Y	PEICID Board	Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
17. Monthly Reports to the Directors	Report back on all CID related business to be measured and signed off	12	12	12	12	12	12	PEICID Manager	Provide monthly reports to the Directors.

PROGRAM 1 - PEICID MANAGEMENT & OPERATIONS

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
18. Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	12	12	12	12	12	12	PEICID Manager	
19. Input to the Integrated Development Plan	Annual submissions to Subcouncil Manager	1Y	1Y	1Y	1Y	1Y	1Y	PEICID Manager	October to February of every year.
20. Input to the City Capital/Operating Budgets	Annual submissions to Subcouncil Manager.	1Y	1Y	1Y	1Y	1Y	1Y	PEICID Manager	By September of each year.
21. Communicate with property owners	Monthly newsletter	Monthly	12	12	12	12	12	PEICID Manager	Keep property owners informed.
22. Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	➔	➔	➔	➔	➔	PEICID Manager & City of Cape Town Departmental Managers and Law Enforcement	
23. Visit PEICID members	Communicate and visit PEICID members.	Bi-annually	2	2	2	2	2	PEICID Manager	Refer also to Program 6-4
24. Promote and develop PEICID NPC membership	Have a NPC membership that represents the PEICID community Update NPC membership. Ensure that membership application requests are prominent on webpage	Ongoing	➔	➔	➔	➔	➔	PEICID Manager / PEICID Board	Maintain membership register and publish membership list on the website.
25. Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the PEICID	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	

PROGRAM 1 - PEICID MANAGEMENT & OPERATIONS

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
26. SRA renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1Y	PEICID Manager / PEICID Board	
27. Annual Tax Compliance Status	Within one month after expiry date.	Annually	1Y	1Y	1Y	1Y	1Y	PEICID Manager	Submit PIN to CCT Supply Chain Management Department.
28. Budget Review	Board approved budget review to the CCT by end of February	Annually	1Y	1Y	1Y	1Y	1Y	PEICID Manager	Submit Board minutes and approved adjustment budget to the CCT by end of February.
29. Perform Mid-year performance review.	Board approved mid-year review submitted to the CCT by end of February	Annually	1Y	1Y	1Y	1Y	1Y	PEICID Manager / PEICID Board	Submit Board minutes and approved Mid-year performance review to the CCT by end of February. Ensure under/non performance areas are addressed before the end of the financial year.
30. 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	1Y	1Y	1Y	1Y	1Y	PEICID Manager / PEICID Board	
31. Allocation of portfolios	At the first Board meeting after the AGM, elect a chairperson and assign portfolios to Directors	Annually	1Y	1Y	1Y	1Y	1Y	PEICID Manager / PEICID Board	
32. Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	PEICID Manager / PEICID Board	
33. VAT reconciliation/Tax Returns	Bi-monthly VAT returns and annual Tax returns	Bi-monthly	6	6	6	6	6	PEICID Manager / PEICID Board	
34. Annual Approval of Implementation Plan and Budget	Obtain approval from members at AGM for the reviewed Implementation Plan and Budget	Annually	1	1	1	1	1	PEICID Manager / PEICID Board	

PROGRAM 2 - PEICID 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	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	PEICID 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	➔	➔	➔	➔	➔	PEICID 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	➔	➔	➔	➔	➔	PEICID 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	1Y	1Y	1Y	1Y	1Y	PEICID 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	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	As per Program 1-1

PROGRAM 2 - PEICID 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		
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 PEICID	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	
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 PEICID	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	
9. Assist the police through participation by PEICID in the local Police sector crime forum	Incorporate feedback and information in Public Safety and safety initiatives of the PEICID Report on any Public Safety information of the PEICID to the CPF	Monthly	12	12	12	12	12	PEICID 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 PEICID Board with recommendations where applicable	Quarterly	4	4	4	4	4	PEICID Manager/ Public Safety Service Provider/ SAPS Crime Intelligence Officer	Refer to Program 1-9
11. On-site inspection of Public Safety Patrol officers	Report findings to the PEICID Board with recommendations where applicable	Daily	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	
12. Weekly Public Safety Reports from Contract Public Safety Service Provider	Report findings to the PEICID 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 PEICID Board
13. Deploy CCTV cameras monitored by a CCTV Control Room	Effective use of CCTV cameras through monitoring	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	

PROGRAM 2 - PEICID 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		
14. Appoint a CCTV Monitoring service provider	Appointment of appropriately qualified service providers.	3 Years	1Y			1Y		PEICID Manager / PEICID Board	
15. Register CCTV Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Public Safety Service Provider	

PROGRAM 3 - PEICID 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	1Y	1Y	1Y	1Y	1Y	PEICID Manager/ Cleansing Service Provider	Revise as often as required but at least annually. Refer to 1.2
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	PEICID Manager/ Cleansing Service Provider	
3. Appointed Cleaning service provider.	Appointment of appropriately qualified service provider.	3 Years	1Y			1Y		PEICID Manager / PEICID 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.

PROGRAM 3 - PEICID CLEANSING & ENVIRONMENTAL INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
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	PEICID Manager/ Solid Waste Department	
5. Cleaning of streets and sidewalks in the PEICID	Cleansing each of the streets within the CID boundary at least once within every two month period	Bi monthly	6	6	6	6	6	PEICID 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 PEICID	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/PEICID 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	➔	➔	➔	➔	➔	PEICID Manager/ Cleansing Service Provider/ Law Enforcement Officers/PEICID 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	PEICID Manager/ Cleansing Service Provider/PEICID Board	

PROGRAM 3 - PEICID CLEANSING & ENVIRONMENTAL INITIATIVES									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
9. Promoting waste minimization through education and awareness on waste and water pollution	Monthly evaluations and inspections Report findings to Board.	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Cleansing Service Provider, Solid waste Department	
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 4-6 and 5-2
12. Recycle waste	Recycle waste collected by cleaning staff where possible and report progress to the Board	Ongoing	➔	➔	➔	➔	➔	PEICID Manager/ Cleansing Service Provider	

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

PROGRAM 4 - PEICID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
e. road markings / traffic signs									
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 PEICID Board with recommendations where applicable	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register	➔	➔	➔	➔	➔	PEICID 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 PEICID Board with recommendations where applicable	4	4M	4M	4M	4M	4M	PEICID 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	➔	➔	➔	➔	➔	PEICID 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	City of Cape Town infrastructure free from illegal posters	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	

PROGRAM 4 - PEICID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
Notify and monitor the removal of illegal posters by the City of Cape Town									

PROGRAM 5 - PEICID 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	➔	➔	➔	➔	➔	PEICID 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	➔	➔	➔	➔	➔	PEICID Manager/ NGOs	This will be a long-term plan of action that will take time to develop – Refer to Program 4-6 and 3-11
3. Coordinate Social Development programs and initiatives with City Social Development Department	Meet quarterly, Keep minutes and report quarterly	Quarterly	4	4	4	4	4	PEICID Manager/Board/City Social Development Department	
4. Public awareness program on social issues	Publish on web page	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	

PROGRAM 6 - PEICID 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	PEICID Manager	Also refer to Program 1-21
2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	Regular media exposure	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	
3. Establish and maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	Refer to Program 1-15
4. Regular Member visits and meetings	Monthly feedback to PEICID Board at Directors Meeting	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	Refer to Program 1-23
5. Establish the PEICID Business Directory and link to website	Up to date directory	Every 6 months	2	2	2	2	2	PEICID Manager	
6. PEICID Signage	Signage to be visible and maintained	Ongoing	➔	➔	➔	➔	➔	PEICID Manager	

PAROW EAST INDUSTRIAL CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2022/23	2023/24	2024/25	2025/26	2026/27
INCOME	R	R	R	R	R
Income from Additional Rates	-1 775 206 100.0%	-1 921 400 100.0%	-2 031 488 100.0%	-2 148 181 100.0%	-2 271 876 100.0%
Other: Specify	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL INCOME	-1 775 206 100.0%	-1 921 400 100.0%	-2 031 488 100.0%	-2 148 181 100.0%	-2 271 876 100.0%
EXPENDITURE	R	R	R	R	R
Core Business	1 037 550 58.4%	1 468 488 76.4%	1 556 597 76.6%	1 649 992 76.8%	1 748 993 77.0%
Cleansing services	112 500	159 750	169 335	179 495	190 265
Environmental upgrading	-	-	-	-	-
Law Enforcement Officers / Traffic Wardens	-	-	-	-	-
Public Safety	841 050	1 199 898	1 271 892	1 348 205	1 429 098
Public Safety - CCTV monitoring	54 000	77 040	81 662	86 562	91 756
Public Safety - CCTV - Leasing of cameras	-	-	-	-	-
Social upliftment	15 000	15 900	16 854	17 865	18 937
Urban Maintenance	15 000	15 900	16 854	17 865	18 937
Depreciation	42 900 2.4%	84 000 4.4%	84 000 4.1%	84 000 3.9%	84 000 3.7%
Repairs & Maintenance	- 0.0%	15 000 0.8%	15 900 0.8%	16 854 0.8%	17 865 0.8%
Interest & Redemption	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
General Expenditure	221 500 12.5%	296 270 15.4%	314 046 15.5%	332 890 15.5%	352 862 15.5%
Accounting fees	9 000	12 720	13 483	14 292	15 150
Administration and management fees	165 000	233 200	247 192	262 024	277 745
Advertising costs	8 000	8 480	8 989	9 528	10 100
Auditor's remuneration	17 500	18 550	19 663	20 843	22 093
Bank charges	3 000	3 180	3 371	3 573	3 787
Insurance	4 000	4 240	4 494	4 764	5 050
Marketing and promotions	6 000	6 360	6 742	7 146	7 575
Secretarial duties	3 000	3 180	3 371	3 573	3 787
Telecommunication	6 000	6 360	6 741	7 147	7 575
Capital Expenditure (PPE)	420 000 23.7%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
CCTV / LPR Cameras	420 000	-	-	-	-
Bad Debt Provision 3%	53 256 3.0%	57 642 3.0%	60 945 3.0%	64 445 3.0%	68 156 3.0%
TOTAL EXPENDITURE	1 775 206 100.0%	1 921 400 100.0%	2 031 488 100.0%	2 148 181 100.0%	2 271 876 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	N/A	8.2%	5.7%	5.7%	5.8%
GROWTH: SRA RATES	N/A	8.2%	5.7%	5.7%	5.8%

PART D - LIST OF RATEABLE PROPERTIES

Rates Use code Desc	No	Street	Unit No	Sect ID	ERF No	LIS Key
Serv Industrial	4	BINDERS ROAD			15630	621206
Warehouse	5	BINDERS ROAD			15652	621228
Sectional title - dwellings- incomplete/	8	BINDERS ROAD	0		15631	448599
Workshop	8	BINDERS ROAD	1	102528	15631	448599
Workshop	8	BINDERS ROAD	2	102529	15631	448599
Workshop	8	BINDERS ROAD	3	102530	15631	448599
Workshop	8	BINDERS ROAD	4	102531	15631	448599
Workshop	8	BINDERS ROAD	5	102532	15631	448599
Workshop	8	BINDERS ROAD	6	102533	15631	448599
Workshop	8	BINDERS ROAD	7	102534	15631	448599
Workshop	8	BINDERS ROAD	8	102535	15631	448599
Workshop	8	BINDERS ROAD	9	102536	15631	448599
Workshop	8	BINDERS ROAD	10	102537	15631	448599
Serv Industrial	9	BINDERS ROAD			15651	621227
Serv Industrial	13	BINDERS ROAD			15650	621226
Serv Industrial	14	BINDERS ROAD			15632	621207
Serv Industrial	17	BINDERS ROAD			15648	621223
Warehouse	20	BINDERS ROAD			15634	621209
Serv Industrial	24	BINDERS ROAD			15635	621210
Workshop	27	BINDERS ROAD			24606	16467669
Serv Industrial	3	BOOMPIES STREET			15649	621224
Light Indust.	11	BOOMPIES STREET			15633	621208
Light Indust.	13	BOOMPIES STREET			15636	621211
Light Indust.	14	BOOMPIES STREET			15639	621214
Subdivisions	14	BOOMPIES STREET			24838	63928240
Light Indust.	17	BOOMPIES STREET			15637	621212
Light Indust.	18	BOOMPIES STREET			15640	621216
Light Indust.	21	BOOMPIES STREET			15638	621213
Light Indust.	22	BOOMPIES STREET			21877	626783
Warehouse	30	BOOMPIES STREET			15642	621217
Light Indust.	33	BOOMPIES STREET			15644	621219
Light Indust.	34	BOOMPIES STREET			15643	621218
Subdivisions	11A	CAXTON STREET			24836	64081604
Serv Industrial	11	CAXTON STREET			19419	624541

Rates Use code Desc	No	Street	Unit No	Sect ID	ERF No	LIS Key
Serv Industrial	12	CAXTON STREET			16929	622424
Light Indust.	23	CAXTON STREET			23285	696071
Light Indust.	25	CAXTON STREET			23397	699488
Light Indust.	27	CAXTON STREET			23398	699489
Serv Industrial	8	DUMINY STREET			7869	632519
Light Indust.	9	DUMINY STREET			7878	632523
Serv Industrial	10	DUMINY STREET			7870	632520
Serv Industrial	12	DUMINY STREET			7871	632521
Serv Industrial	14	DUMINY STREET			7872	632522
Warehouse	15	DUMINY STREET			23555	785815
Serv Industrial	16	DUMINY STREET			20430	625322
Light Indust.	17	DUMINY STREET			7890	632525
Subdivisions	17	DUMINY STREET			23556	1009504
Light Indust.	18A	DUMINY STREET			23159	627788
Light Indust.	18	DUMINY STREET			23158	627787
Serv Industrial	19	DUMINY STREET			23557	785814
Light Indust.	20	DUMINY STREET			23160	627790
Light Indust.	22	DUMINY STREET			18126	623304
Light Indust.	36	DUMINY STREET			15626	700885
Light Indust.	10	HUGUENOT STREET			23995	974970
Light Indust.	12	HUGUENOT STREET			23996	974971
Light Indust.	14	HUGUENOT STREET			21972	626844
Light Indust.	16	HUGUENOT STREET			21976	626848
Light Indust.	18	HUGUENOT STREET			7822	632502
Light Indust.	20	HUGUENOT STREET			23286	699487
Subdivisions	22A	HUGUENOT STREET			7826	736714
Light Indust.	22	HUGUENOT STREET			7824	632504
Subdivisions	24A	HUGUENOT STREET			7829	736716
Serv Industrial	27	HUGUENOT STREET			7974	632545
Light Indust.	29	HUGUENOT STREET			7975	632546
Warehouse	30	HUGUENOT STREET			24573	1073957
Debt Property	31A	HUGUENOT STREET			7980	736823
Light Indust.	31	HUGUENOT STREET			23340	739884
Vac Ind Land	32	HUGUENOT STREET			7991	632557

Rates Use code Desc	No	Street	Unit No	Sect ID	ERF No	LIS Key
Light Indust.	34	HUGUENOT STREET			7992	632558
Serv Industrial	35	HUGUENOT STREET			7981	632551
Serv Industrial	36	HUGUENOT STREET			7993	632559
Workshop	38	HUGUENOT STREET			7994	632560
Workshop	40	HUGUENOT STREET			7996	632562
Light Indust.	42	HUGUENOT STREET			7998	632564
Sectional title - dwellings- incomplete/	6	JENKINSON STREET	0		21828	626746
Factory	6	JENKINSON STREET	1	134303	21828	626746
Factory	6	JENKINSON STREET	2	134304	21828	626746
Factory	6	JENKINSON STREET	3	134305	21828	626746
Workshop	7	JENKINSON STREET			24516	55721759
Sectional title - dwellings- incomplete/	10	JENKINSON STREET	0		7849	632513
Light Indust.	12	JENKINSON STREET			7850	632514
Light Indust.	14	JENKINSON STREET			7852	632515
Sectional title - dwellings- incomplete/	21	JENKINSON STREET	0		22298	627154
Workshop	21	JENKINSON STREET	1	164423	22298	627154
Workshop	21	JENKINSON STREET	2	164424	22298	627154
Light Indust.	22	JENKINSON STREET			24265	1014375
Subdivisions	24A	JENKINSON STREET			24266	1014376
Light Indust.	24	JENKINSON STREET			7851	736728
Light Indust.	25	JENKINSON STREET			22250	627114
Subdivisions	26A	JENKINSON STREET			24480	1049086
Subdivisions	27A	JENKINSON STREET			8004	736830
Light Indust.	27	JENKINSON STREET			22249	627112
Light Indust.	29	JENKINSON STREET			8008	632571
Serv Industrial	33	JENKINSON STREET			8007	632570
Light Indust.	38	JENKINSON STREET			16502	622058
Light Indust.	43	JENKINSON STREET			8011	632575
Light Indust.	47	JENKINSON STREET			24454	1037267
Light Indust.	6	JONES STREET			7835	632509
Subdivisions	8	JONES STREET			22974	627640
Light Indust.	8	JONES STREET			24464	1000748
Light Indust.	9	JONES STREET			23994	974969
Subdivisions	10	JONES STREET			22975	627641

Rates Use code Desc	No	Street	Unit No	Sect ID	ERF No	LIS Key
Light Indust.	11	JONES STREET			21973	626845
Light Indust.	13	JONES STREET			21974	626846
Light Indust.	15	JONES STREET			21975	626847
Light Indust.	17	JONES STREET			16565	622083
Light Indust.	19	JONES STREET			7823	632503
Light Indust.	20	JONES STREET			7841	632511
Subdivisions	21A	JONES STREET			7827	736715
Light Indust.	21	JONES STREET			7825	632505
Light Indust.	22	JONES STREET			7842	632512
Subdivisions	32A	JONES STREET			8003	736829
Subdivisions	34A	JONES STREET			8006	736831
Industrial Park	34	JONES STREET			8005	632569
Light Indust.	37	JONES STREET			7995	632561
Warehouse	38	JONES STREET			8009	632572
Workshop	40	JONES STREET			8010	632574
Light Indust.	41	JONES STREET			7997	632563
Light Indust.	42A	JONES STREET			24457	1037270
Workshop	42B	JONES STREET			24456	1037269
Light Indust.	43	JONES STREET			7999	632565
Light Indust.	44	JONES STREET			24455	1037268
Light Indust.	47	JONES STREET			8000	632567
Subdivisions	1A	KIRSTEN STREET			7956	736813
Light Indust.	1	KIRSTEN STREET			7953	632531
Light Indust.	4	KIRSTEN STREET			7976	632547
Light Indust.	6	KIRSTEN STREET			7977	632548
Debt Property	8A	KIRSTEN STREET			7979	736822
Light Indust.	8	KIRSTEN STREET			23339	739883
Light Indust.	13	KIRSTEN STREET			15826	621374
Light Indust.	19	KIRSTEN STREET			7962	632538
Warehouse	21	KIRSTEN STREET			7969	632542
Serv Industrial	22	KIRSTEN STREET			7985	632552
Serv Industrial	23	KIRSTEN STREET			7967	632541
Subdivisions	7A	MATTHEE STREET			7830	736717
Light Indust.	7	MATTHEE STREET			7828	632506

Rates Use code Desc	No	Street	Unit No	Sect ID	ERF No	LIS Key
Light Indust.	8	MATTHEE STREET			7973	632544
Light Indust.	23	MATTHEE STREET			18056	623274
Workshop	24	MATTHEE STREET			24513	1035966
Light Indust.	25	MATTHEE STREET			7904	632526
Industrial Park	32	MATTHEE STREET			8002	632568
Debt Property	40	RAILWAY ROAD			23147	970861
Debt Property	40E	RAILWAY ROAD			23148	970862
Debt Property	40	RAILWAY ROAD			23149	970863
Serv Industrial	3	TRANSPORT STREET			7879	632524
Warehouse	5	TRANSPORT STREET			22978	627643
Transformer Site	9	TRANSPORT STREET			17879	623214
Light Indust.	36	WEST STREET			7957	736814