

WYNBERG IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2025 – 30 JUNE 2030

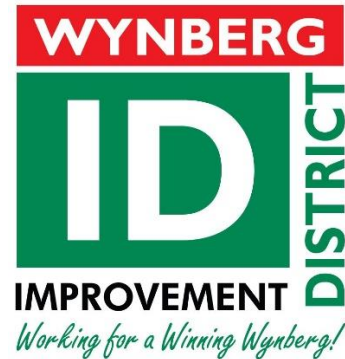
FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

WYNBERG IMPROVEMENT DISTRICT NPC

(NPC Reg. No. 2000/021770/08)



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A. MOTIVATION REPORT

Introduction

The Wynberg Improvement District (WID) was formally established in October 2000 providing daytime supplementary public safety and urban cleaning services in close cooperation with the City's Cleansing and Law Enforcement Departments as well as the SAPS to regain the cleanliness of the area and safety of property and business owners and the community. Night-time public safety was added to the service in 2004. The WID later introduced a 24/7 manned control room to further improve the services and communication between property owners and the patrolmen.

In 2006 the Old Wynberg Village, a heritage conservation area, was incorporated into the WID. Utilising accumulated funds the WID contracted an additional patrol vehicle in 2012. In 2015, a further extension to the WID was approved. Through the efforts of the WID the area has attracted new investments and property owners have upgraded and maintained their property investments including the Maynard Mall upgrade, Riverstone Mall redevelopment, Grand Central development, the Home Choice corporate Head Quarters investment and the upgrade of the Wynberg Centre. A third extension of the WID area was concluded in 2024. The impetus for the latest proposed extension of the WID serves to confirm the positive impact of the initiative in the area. Along with the proposed implementation of the MyCiti bus service and the significant redevelopment of the Wynberg Public Transport Interchange will further focus the need for coordinated urban management of the area as the WID repositions itself to address the impact of large volumes of commuters in the CBD area and the associated potential for urban decay, traffic congestion, littering and increased opportunities for crime that may impact the entire WID area.

The continued improvements and upgrades proposed in this business plan is funded by an additional rate levied on rateable property located within the WID. Both non-residential and residential property owners will contribute to the improvements and upgrades.

Company: Wynberg Improvement District NPC (WID)
Registered Office: Lower Church Street Entrance
 Maynard Mall, Wynberg, Cape Town, 7800

| WID Board: | Portfolio |
|-------------------|----------------------------------------------------|
| Roelou Slabbert | Chairperson |
| Ian Hurst | Financial Portfolio |
| Pam Farrell | Cleansing, Urban Maintenance and Social Upliftment |
| Angelo Lanfranci | Public Safety |

Auditor: Ratio Auditors
Accountant: De Bruyn Daly Chartered Accountants

Company Secretarial Duties: Ratio Auditors
WID Management Company: Geocentric Urban Management
 2, 12th Street
 Elsie's River Industrial
 7490

Contact Details:

| | |
|--------------|---------------------------------------------------------|
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WID Area

Northern Boundary. The northern boundary of the WID follows Wetton Road from Egham Road westward, along Riverstone Road to Brodie Road to include properties on both sides of Brodie Road and then along Church Street up to where it joins Waterloo Road.

Western Boundary. From the intersection of Waterloo Road, the western boundary continues southward along Waterloo Road and then following Wolf Street, Lonsdale Street, Durban Road, Wellington Avenue and Lionel Road up to the intersection with Constantia Main Road.

Southern Boundary. The southern boundary follows Constantia Main Road from the intersection of Lionel Road to Main Road.

Western Boundary. The eastern boundary follows Main Road from the intersection with Main Road northwards along Park Road and Lester Road up to York Road. The boundary is formed by the eastern extent of properties on the eastern side of Main Road up until Eber Road and then follows the railway line northwards until it reaches Station Road. The boundary follows Station Road, Lower Church Street and Egham Road up to Wetton Road to include all properties west of Station Road and Egham Road.



WID Mission

To assist with the revitalisation, promotion and urban management and provide an environment that is safe, clean and provides visitors and the Wynberg community with a pleasant shopping, working and living experience by supplementing those services provided by the City of Cape Town.

WID Vision

In partnership with the City of Cape Town we will continue to work toward the economic upliftment of the area by maintaining a level of safety and cleanliness to promote the use of and investment in the area for both the retail, office and residential sector.

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

The core values of the WID 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 consistent evaluation of the performance of the service providers and the execution of the day-to-day business of the WID in a transparent and accountable manner. Typically, this is achieved through:

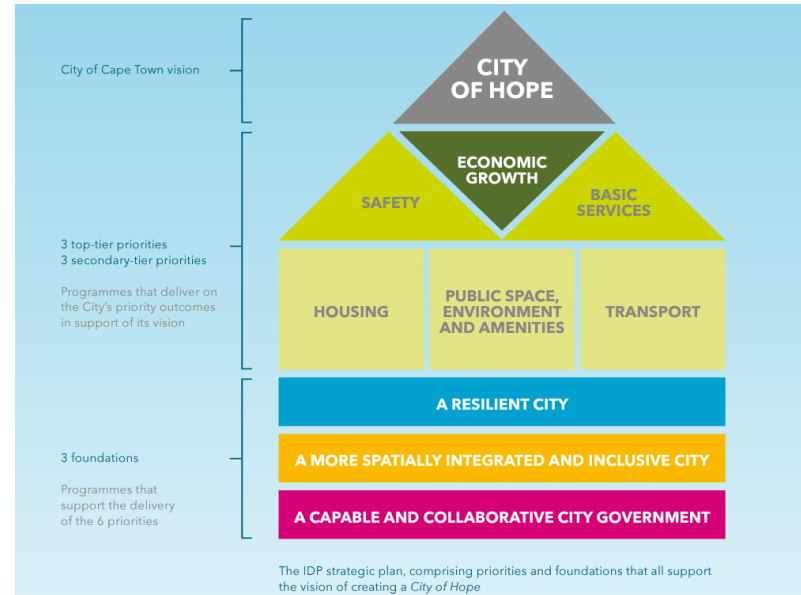
- rigorous reporting to the Board of Directors and the City of Cape Town,
- facilitation of local community participation in board meetings and members' meetings of the CID company,
- proper accounting and financial reporting that meet auditing standards,
- the submission of annual reports to the local 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 WID'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 WID 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 WID therefore directly supports further economic growth.
- Cleaning and the environment.** The WID 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 as noted in Objective 4, 9 and 11 of the IDP. The waste minimisation and cleaning activities provided as a supplementary service further enhances the basic services provided by the City of Cape Town.
- Urban Maintenance.** The WID's 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 WID 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 as noted in Objective 15 of the IDP.

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

Proposed continuation of existing services

In order to address the needs of the area the WID will address six main focus areas namely:

- a) The management of the WID 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 continue to address and monitor urban management issues related to the public infrastructure in the WID.
- e) Through constructive partnerships with all the role-players in the WID the recycling initiative will be continued 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 continue to promote the WID as a well-managed and functioning business and residential node.

Improving Public Safety

To improve safety and security the WID will continue with a comprehensive and integrated public safety plan for the area in conjunction with an appointed public safety service provider.

The WID 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 vehicles and foot patrols 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 the SAPS and safety and security efforts from the City of Cape Town the following public safety and security plan is proposed for the WID. This plan involves the deployment of Public Safety Patrol Officers (similar to the concept of Neighbourhood Safety Ambassadors) and a 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 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.

It is proposed that 6 public safety foot patrol officers be deployed in the WID, Monday to Friday between 06:30 and 17:30 and 4 public safety foot patrol officers Saturday and Sunday between 06:30 and 17:30. When specific operations are underway, the WID mobile public kiosk will serve as a public contact point within the WID and serve as a reporting point for the patrol officers. In addition, the area will be patrolled by two public safety patrol vehicles on 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.

- 6 x public safety patrol officers patrolling the area on foot, Monday – Friday during the daytime (06:30 – 17:30).
- 4 x public safety patrol officers patrolling the area on foot, Saturday and Sunday during the daytime (06:30 – 17:30).
- All officers will wear reflective vests displaying their role as Public Safety Officers whilst conforming to the regulations of the PSIRA Act which may change from time to time.
- 3 x public safety patrol vehicles co-branded with both the logos of the WID and the service provider patrolling the area on a 24/7 basis.

- 1 x mobile command post
- Radio communications network.
- Centralised Control Room and CCTV monitoring
- CCTV camera network comprising of cameras and monitoring as set out in the implementation plan time scale.

Assistance from the City of Cape Town

The WID further enhances 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 is focused on utilising the services of two Law Enforcement officers from the City of Cape Town in the area. These officers:

- Can enforce compliance with By-Laws and Policies
- Have powers of arrest
- Can Issue appropriate fines for the transgression of City By-laws
- Enhance safety and security in the WID.

CCTV Surveillance Project

The budget and business plan also incorporates the management and development of a CCTV surveillance programme whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras was expended on the last 3 years. The cameras assist in acting as a deterrent and further assist in the monitoring of areas that are difficult to or less frequently patrolled by foot patrollers and patrol vehicles. The cameras also assist in directing foot patrollers and patrol vehicles to specific problems when detected. The WID currently have 11 Pan-Tilt-Zoom (PTZ), 29 static Artificial Intelligence and 8 Licence Plate Recognition (LPR) cameras strategically located throughout the area. The addition of one PTZ and three static cameras in the court precinct is planned. With the recent inclusion of a third extension area which is predominantly residential technological advances will allow property owners with street facing cameras and internet connections to share camera views with the WID control room where these images will enhance the public safety patrols in the area. An allowance for the cost of monitoring 20 of these cameras have been made in the proposed budget.

Operational security forum

To facilitate an integrated approach, the WID will continue to participate in a safety and security forum in association with the appointed security service provider. This 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 will continue to encourage the involvement of members of the WID, property owners, tenants, businesses, and representatives of the above-mentioned organisations. Operational and response protocols are governed and decided upon at this 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 is ideally attended by the following stakeholder groups:

- The preferred public safety 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 will 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 WID public safety service provider may only operate in the public space.

The public safety services as planned is in support of the 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 6 157 530 or 59% 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.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Public Safety | R 5 283 680 | R 5 653 538 | R 6 049 285 | R 6 472 735 | R 6 925 827 | R 30 385 065 |
| Law Enforcement | R 520 000 | R 561 600 | R 606 528 | R 655 050 | R 707 454 | R 3 050 632 |
| CCTV Monitoring | R 353 850 | R 378 620 | R 405 123 | R 433 481 | R 463 825 | R 2 034 899 |
| Total | R 6 157 530 | R 6 593 757 | R 7 060 936 | R 7 561 267 | R 8 097 106 | R 35 470 596 |

Maintenance and Cleansing

Most established Improvement Districts have appropriate budgets available to deploy the services of a dedicated public cleaning service to provide the supplementary or additional cleaning services required in their areas. To establish the most effective cleaning plan the strategy will continue to 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 with 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.

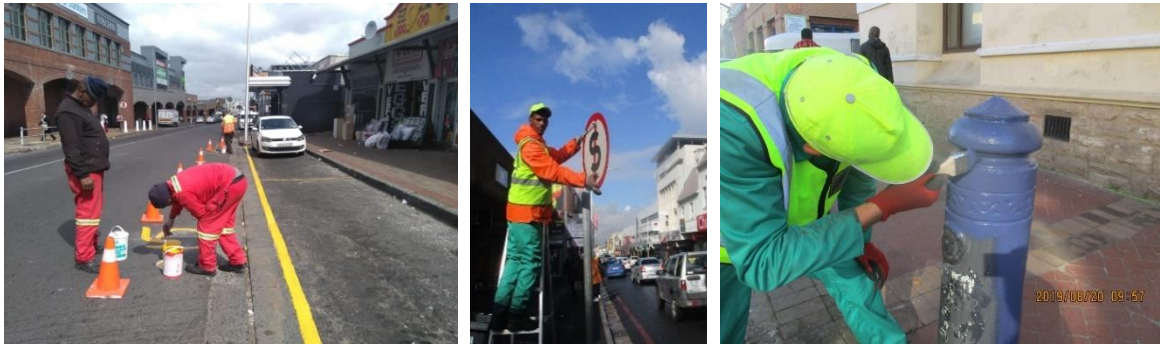
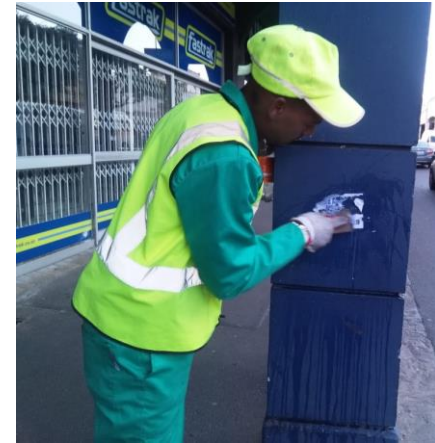


Urban infrastructure will be maintained by:

- 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 WID team will implement local actions to correct minor issues.

In addition, the urban maintenance 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 WID Implementation.
- 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 WID. 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:

- 12 x urban maintenance workers per day. The shifts will be run Monday to Friday from 08:30 to 16:30

- 5 x urban maintenance workers on Saturdays and Public Holidays from 08:30 to 14:30
- 2 x urban maintenance workers on Sundays from 08:30 to 14:30
- 2 x urban maintenance workers on nightshift. The shifts will be run Monday to Friday from 17:00 to 00:30
- The urban maintenance team workers will wear PPE and reflective vests with both the logos of the WID and the service provider
- 1 x urban maintenance supervisor (may be the CID manager)

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.

The cleaning and urban management services as planned are in support of the IDP. The WID 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 Maintenance and Cleansing 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 modernized infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness and addressing illegal dumping. The WID will work closely with the City of Cape Town 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 maintenance and cleansing services is R 1 969 425 or 19% 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.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|
| Cleansing | R 1 859 175 | R 1 989 317 | R 2 128 569 | R 2 277 569 | R 2 436 999 | R 10 691 630 |
| Maintenance | R 110 250 | R 116 865 | R 123 877 | R 132 548 | R 141 827 | R 625 367 |
| Total | R 1 969 425 | R 2 106 182 | R 2 252 446 | R 2 410 118 | R 2 578 826 | R 11 316 997 |

Environmental Development

Recycling Initiative

The Environmental Development component of the business plan is dedicated to fostering sustainable practices within our community while enhancing the overall aesthetic appeal of our urban landscape. Our recycling initiative is at the forefront of this effort, aimed at reducing the environmental impact of waste disposal by diverting recyclable materials away from landfills. This includes separating all recyclable items from the urban waste collected by our cleaning teams while sweeping streets and services public litter bins.

Through partnerships with local NGOs to provide a recycling team and educational outreach programs, we aim to encourage residents and businesses alike to actively participate in recycling, ultimately leading to a reduction in waste and a cleaner, healthier environment for all. By taking these steps, we not only protect our natural resources but also contribute to the creation of a more environmentally conscious and responsible community.



The recycling team provided by our NGO partners are funded from the Social and Economic Development budget.

Greening

In addition to our recycling initiative, the Environmental Development aspect of the business plan also focuses on beautifying our urban landscape. We understand that a green and pleasant environment enhances the quality of life for our residents and attracts visitors to our area. To this end, we plan to invest in planting trees and creating potted gardens throughout the district. This initiative not only adds to the visual appeal of our community but also brings numerous environmental benefits such as improved air quality, reduced urban heat island effects, and increased biodiversity.

The Environmental Development as planned are in support of the delivery of 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 4.5 (excellence in waste service delivery program) and 4.6 (waste minimisation and recycling program).



| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|---------------------------|----------|----------|----------|----------|----------|------------------------------------|
| Environmental Development | R 20 000 | R 21 200 | R 22 472 | R 23 820 | R 25 250 | R 112 742 |

Social and Economic Development

The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The WID 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. Once the Social Intervention Plan has been finalised the WID 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 maintenance and cleansing 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 deployed previously homeless people from NGOs for specific clean-up projects in the WID 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 IDP Social Development objectives. The WIS 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 development is R 110 250 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.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|------------------------------------|
| Social and Economic Development | R 110 250 | R 116 865 | R 123 877 | R 132 548 | R 141 827 | R 625 367 |

Communication

Marketing will initially focus on communicating with the members, businesses and property owners of the WID will focus on:

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

Property Owner Supported Projects

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the WID 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 WID 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 WID

The 5-year budget for the implementation and operations of the WID is set out in Annexure A. It reflects the identified needs of the WID 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 WID 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

The budget for each year of the Business Plan

| | |
|---------|--------------|
| Year 1: | R 10 478 588 |
| Year 2: | R 11 117 991 |
| Year 3: | R 11 925 626 |
| Year 4: | R 12 727 388 |
| Year 5: | R 13 584 629 |

The steady increase in the budget is based on an average 6,7% escalation.

Budget allocation (excluding depreciation) by Portfolio for year 5 of the Business Plan.

| | |
|-------------------------------|------|
| • Public Safety | 59% |
| • Management & Administration | 15% |
| • Maintenance and Cleansing | 19% |
| • Environmental Development | 0.3% |
| • Social | 1% |
| • Provision for bad debt | 3% |

In line with the City's CID Policy, the WID management annually prepares an overall budget for the year based on the specific needs of the area as set out in the Business Plan. The budget is funded by the property owners through an additional property rate levied on the municipal valuation of all properties within the WID boundary. Additional property rates attract VAT @ 15%.

The additional property rate is calculated by the City annually during the City's budget process. The additional rate is expressed as a Rand-in-the-rand and is calculated by dividing the WID budget total with the total municipal valuation of properties in the WID.

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 WID.

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

- For residential property the additional rate is calculated at R 0.001560
- For non-residential property the additional rate is calculated at R 0.003830

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 WID 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. Residential Property: R2,500,000 x R 0.001560 = R 3 900 ÷ 12 = R 325.00 x 1.15 = R 373.75

e.g. Non-Residential Property: R3,000,000 x R 0.003830 = R 11 490 ÷ 12 = R 957.50 x 1.15 = R 1 101.13

Proposed Management Structure

The WID is managed by a board of directors, elected by the members of the Wynberg Improvement District NPC (WID). A Board of Directors consists of property owners within the WID 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 WID 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 WID. The supplementary services provided by the WID 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 WID is managed by a management company 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 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 1 159 450 or 15 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 2.2% in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarized below.

| Business Plan | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure over 5-year term |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|-------------------------------------------|
| Management and Administration | R 1 592 025 | R 1 687 547 | R 1 788 799 | R 1 896 127 | R 2 009 895 | R 8 974 393 |

Permissible Amendments to the Business Plan

If, at any time, it were decided that the geographical boundaries of Wynberg needed to change, then such change would need to go through a formal process as required in terms of section 26 of the CID By-law.

If additional services are required, stemming from collaboration with City departments, which are not specified in the motivation report but deemed supplementary municipal services, the business plan can be amended without further consent by submitting a request to the City in terms of section 25 of the CID By-law as long as it is not material.

The WID signed a Memorandum of Agreement with the Roads Infrastructure Management (RIM) Department, who is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This agreement allows the WID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

The WID signed a Memorandum of Agreement with the Parks and Recreation Department. This agreement allows the WID to seek permission to provide supplementary greening tasks related to parks and public open spaces.

The WID Board evaluates the need to contract Law Enforcement Officers from the City of Cape Town Safety and Security Directorate on an annual basis and if deemed necessary enters into an annual Memorandum of Agreement with the Safety and Security Department to provide these officers.

There are currently no other plans to investigate or explore significant changes to the strategy or operations of the WID and therefore no other such actions are noted here.

Should any significant changes be required, such changes will be subject to approval of the Members of the WID at an Annual or Special General Meeting.

List of all Rateable Properties within the CID

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

B. PART B: Five-Year Term Implementation Plan

C. PART C: Five-Year Budget