

Plattekloof, Welgelegen, Panorama, Kleinbosch

PWPK CID BUSINESS PLAN

1 July 2026 – 30 June 2031



Prepared by the Steering Committee

Mr. Reza Kootbodien, Ms. Jeanette Van Niekerk, Ms. Helga Easom
Ms. Tahlita Van Tonder, Mr. Kyle De Souza, Ms. Betrisca Martini, Mr. Hilton Scholtz



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

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PART A – MOTIVATION REPORT

1. INTRODUCTION

A small group of residents (property owners) within the Plattekleef, Welgelegen, Panorama and Kleinbosch (**PWPK**) area are currently engaging with the City of Cape Town's (the **City**) City Improvement District Branch to establish a Community Improvement District (**CID**) for PWPK to ensure that these four suburbs are kept safe and well maintained. To this end, a PWPK Steering Committee has been formed with the aim being to sustainably improve local facilities, protect and enhance the environment and safeguard residents and visitors to the area.

The aim of establishing a CID within PWPK is to provide enhanced and supplementary services over and above those already provided for by the City. In addition, it aims to provide the community with further local amenities or facilities as may be desirable and beneficial to the respective neighbourhoods.

It is noted that the CID services will not replace services provided for by SAPS or any other organisation or organ of state, including the PWP Neighbourhood Watch and/or the PWP Residents Ratepayers Association, and/or other privately contracted security companies operating in the area.

Upon the establishment of the PWPK CID, property owners will be able to have a direct say in how their money is to be spent within the areas where their property is located. Additionally, funds spent through the CID will focus on creating local employment opportunities directly and/or indirectly and allow support to local NGO'S.

It is therefore proposed that a CID be established covering an area within the City, as described below. A CID is a community-driven venture, allowing the local community, property owners and local businesses to manage and fund improvements in specific areas within the City. Once established by the City, a non-profit company (the "**NPC Company**") is created. The NPC is the management body that will become the legal entity that will implement the business plan of the CID (the "**Business Plan**"), funded by additional property rates levied on rateable properties located within the CID. In the case of the proposed PWPK CID, it is envisaged that both non-residential and residential property owners will contribute to improvements and upgrades.

This report has been prepared in accordance with the City of Cape Town's City Improvement District By-Law, 2023 ("**CID By-law**") and CID Policy 2022 ("**CID Policy**").

The nature and function of the CID

Section 22 of the Municipal Property Rates Act 6 of 2004 ("MPRA") allows a municipality to define an area as a Special Rating Area (SRA) for the purpose of improving or upgrading the area. This is achieved by the municipality collecting additional property rates from the property owners within the defined area and directing that money back to the area, as part of the proposed Business Plan - which has been supported by the community.

The Municipal Properties Rates Act ("MPRA") allows the municipality to determine the additional rate (based on the property valuation) and collect the additional rates from the property owners.

The revenue collected is then administered to the benefit of the defined area under the Companies Act 71 of 2008 (Companies Act). For financial management and prudence, a non-profit company ("NPC") is registered under the Companies Act and the budgeted revenue is paid over by the City to the NPC in order for the NPC to provide supplementary and enhanced services to improve and upgrade the area according to the approved Business Plan.

The NPC is managed by a board of directors (the "Board"), who are property owners in the area, acting in a voluntary capacity, to provide the oversight function and implementation of the Business Plan. The activities of the NPC are strictly monitored by the City to ensure conformance to the legislation and the approved Business Plan.

The content of the Business Plan is determined during the establishment process and supported by the property owners in the defined area (at least 60% support is required in the case of a residential CID as defined in the CID By-law). If the Steering Committee can obtain at least 60% support for the Business Plan from the property owners in the area, then they can submit an application to the City.

Once approved, the CID has a term of 5 years during which it can operate before it needs to re-apply for a further term. The CID can be dissolved at any time in accordance with Chapter 9 of the CID By-law.

Consistency with the City's Integrated Development Plan (IDP): July 2022 – June 2027

This current term-of-office IDP will ensure that the City addresses what is not working, and continues to serve its residents and support the growth of Cape Town to make the Mother City a *City of Hope for all*.

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 for all*. The IDP is based on the City's 16 objectives linked to its priorities and foundations.

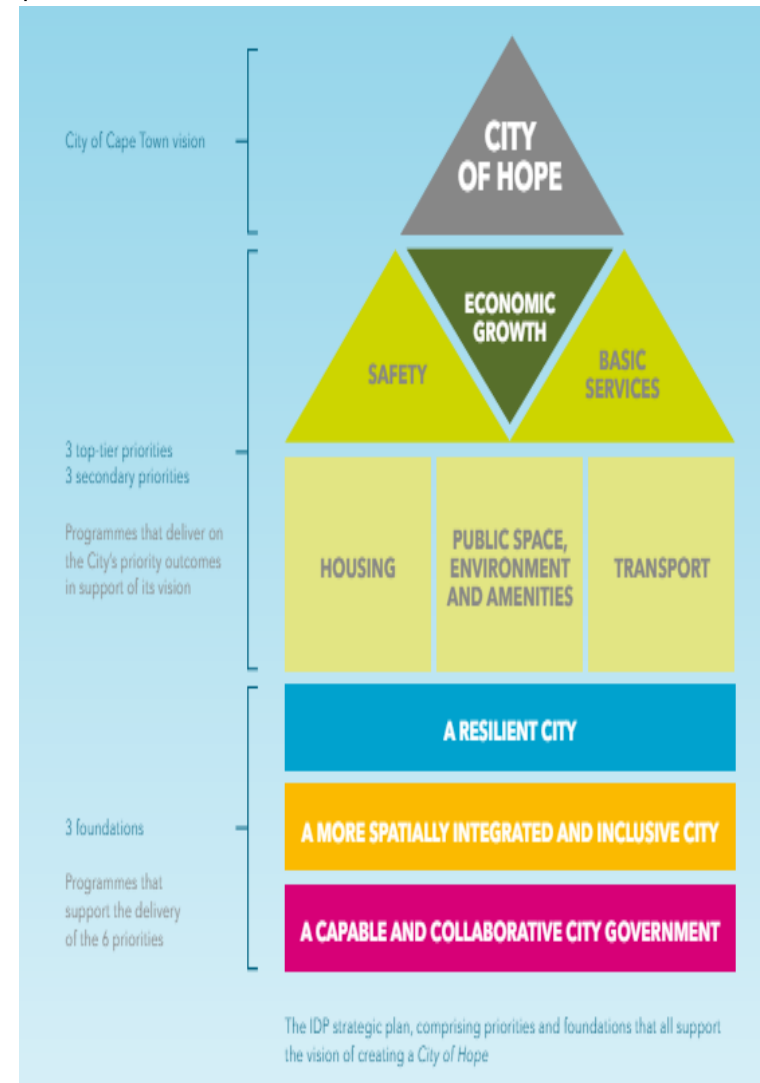
The PWPK CIDs supplementary services are consistent with the City's IDP objectives with specific reference to the following programmes:

Public Safety: The Public Safety plan supports effective Law Enforcement to make the community safer. This is supported through using technology such as LPR, HD and PTZ cameras linked to a Central Operations Room monitored 24/7 by security officials. Additionally, safety is supported through the use 24/7 patrolling Public Safety Officers, supported by Law Enforcement Officers. 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 PWPK CID will work 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 existing businesses and economic opportunities; thereby maintaining and creating employment opportunities. A well-maintained and managed area, serviced by a team of cleaners, will stimulate investment and the PWPK CID therefore directly supports further economic growth as noted in **objective 1**.

Cleaning and Environment: The PWPK CID urban cleaning, maintenance, and recycling plan supports the objectives of a healthy and sustainable environment. This is specifically aimed at public open spaces such as parks and recreational facilities, and all other amenities provided by the city, inclusive of clean and healthy waterways in the area; thus creating safe, quality public spaces whilst supporting environmental sustainability. Future waste minimisation and cleaning activities will be provided as a supplementary service, further enhancing the basic services provided by the city as noted in **objectives 4, 9, 10 and 11 of the IDP**.

Urban Maintenance: The PWPK CID urban maintenance work supports **Objective 13** through the maintenance of road and associated infrastructure



thereby creating a better environment for pedestrians, cyclists, and vehicles alike.

Social Development: The PWPK CID 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 aligns with **objective 15** which focuses on social inclusion and well-being.

Each of these priorities and objectives are considered within each of the main service areas of the PWPK CID business plan.

2. NAME OF THE PROPOSED COMMUNITY IMPROVEMENT DISTRICT

The proposed name is: Plattekloof, Welgelegen, Panorama, Kleinbosch Community Improvement District ("PWPKCID").

3. THE APPLICANT

The applicant is the Chairperson of the PWPKCID Steering Committee (the "Steering Committee"), Mr. Reza Kootbodien. Delivery of any notices to the applicant in respect of the applications may be emailed to pwpkcid@gmail.com

The Steering Committee members are as follows:

Name	Email
Reza Kootbodien	pwpkcid@gmail.com for all correspondence
Jeanette Van Niekerk	
Helga Easom	
Hilton Scholtz	
Tahlita Van Tonder	
Kyle De Souza	
Betrisca Martini	

4. DEFINED AREA OF THE PWPK CID

PWPK CID is created by the following Boundaries:

Northern boundary:

Bosmansdam Road

Eastern boundary:

Tygerberg Hill forms the natural eastern boundary.

Roads include but are not limited to: Baronetcy Boulevard, Silwerboom Avenue, and Jim Fouche Road, Platteklouf.

Southern boundary:

N1 highway, between Giel Basson bridge and Tygerberg Office Park on Uys Krige Drive. Roy De Vries Close, Platteklouf 1 is included.

Western boundary:

Giel Basson road, from Bosmansdam Road (in the north) to the N1 highway (in the south).



PWPK CID BOUNDARY (see pink outline)

5. STRATEGIC OBJECTIVES

The initial 5-year business plan for the period 1 July 2026 to 30 June 2031, aims to:

- provide supplementary public safety services in public spaces by deploying public safety officers
- promote social upliftment using programmes with outreach organizations to assist rough sleepers in the area
- provide supplementary cleaning services, including cleaning and maintenance of public areas and pavements, removal of alien vegetation and provide environmental enhancements.
- Promote urban maintenance by upgrading open spaces and parks, public furniture and playground/gym equipment and creation of recreational facilities
- promote with recycling initiatives

PWPK CID will, to the best of its ability, assist in creating a safe, clean, and sustainable environment through:

Public Safety:

The PWPK CID's number one priority is to make safety in "public spaces" such as in parks and streets, its main concern.

An outsourced Public Safety Service Provider (PSSP), along with 24/7 patrolling Public Safety Officers (PSOs) in vehicles and on e-bicycles, will be appointed to provide public safety services based on a competitive, transparent and fair process and a Board approved criteria document. This will include a Central Operations Room which will be monitored 24/7 by Control Room Officers, working shifts, and whose responsibility it will be to despatch patrol vehicles to attend to problems/issues as they are identified in the area via tv monitors.

Over the next five years, as part of the Business Plan (BP), the PWPK CID aims to make residents feel safer while out and about as they move through and/or use the public spaces within the area.

Maintenance and Cleaning:

The PWPK CID will make use of a local NGO as an outsourced Cleaning Contractor to employ a minimum of 16x unemployed persons to address cleaning in the PWPK areas.

To this end, the cleaning teams will:

- Assist the City via supplementary cleaning and maintenance services, over and above the current municipal services provided.
- Ensure that all four areas are clean, tidy, and well-maintained

- Attend to beautification projects in the four areas
- Identify matters requiring C3 logging
- Attend to all public spaces inclusive of parks and side verges
- Will sweep streets (those not currently maintained by the Expanded Public Works Program), clean drains, maintain edging along footpaths, cut back overgrown branches that obscure traffic and camera visibility and/or flow of movement on side verges, pick up litter in parks and on pavements, assist to keep water ways clear of pollution and overgrowth, etc.

The PWPK CID's Maintenance team will:

- Assist the City by providing supplementary services in terms of upgrading of public spaces
- Continue to report defects and major maintenance issues to the City.

Working with the City, projects the PWPK CID aims to address include:

- improve street name signage
- create safe, new and improved play areas for children, including fencing in of children play areas
- create sporting, recreational and/or community facilities (eg paddle court, library, soccer and netball goals, running/walking track, a 2nd and 3rd dog park, etc)
- help preserve the natural biodiversity of the fauna and flora in the area in respect of existing nature reserves, fields/parks, in the Frikkie Knoetze Arboretum and at the duck pond at the Olienhout Park in Plattekleof - by mitigating unnecessary damage/harm done by 3rd parties

Environmental Development:

Opportunities will be sought to engage with the City's Recreation and Parks Department regarding resources and collaboration with regard to Environmental upgrading as well as Greening of public spaces. Example:

- beautification of the area will take place with the planting and watering of trees, plants and parks
- provide services in respect of public spaces such as: in green spaces and parks, on centre islands and verges, along streets and canals, in drains and gully's, etc. so that residents and visitors can enjoy and admire the beauty and cleanliness of the area
- elevate existing and/or create new play parks and play equipment, including fencing in key parks with benches, thereby making these more mommy/nanny friendly
- the City's (C3) service request mechanism will be used to log requests for services - such as pothole repairs, broken street lights, etc.
- recycling programs will be supported and promoted, residents will be encouraged to minimise waste and to make use of the area's waste drop-off facility. Waste recycling companies will be supported - thus assisting to create job opportunities for the homeless.

Social and Economic Development

The PWPK CID will coordinate social intervention actions with the various NGO'S and social improvement organizations in the area to assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City, the Social Development Department and all relevant social welfare organizations and institutions.

The PWPK CID management will assist with implementing social rehabilitation programs wherever possible. Social intervention and development can only be achieved by offering unemployed people an alternative. The employment opportunity program offered by the Cleaning Management process will assist in this task.

6. CORE VALUES

The **PWPK CID vision** is to enhance Platteklouf, Welgelegen, Panorama and Kleinbosch as a beautiful, safe and esteemed residential location of choice within the City's Metropole that meets the needs of its residents'.

The **PWPK CID mission** is to ensure

- Continuous and sustainable improvements to the Public Safety of its residents, businesses and visitors
- The PWPK community can enjoy safe, beautiful and clean public areas
- The area retains its peaceful, residential, family friendly, close to nature and suburban character
- Residents and visitors continue to respect the natural and built environment by keeping it clean and encouraging indigenous biodiversity
- Community spirit is encouraged through regular communication and community events

The **PWPK CID's goals** are to:

- Improve Public Safety
- Promote and safeguard the interests of residents and businesses in the area
- Take cognizance of the character of PWPK as a residential, family orientated suburb
- Address social issues in a dignified, cooperative and sustainable manner
- Build, uplift and protect the natural and built environment of the area
- Ensure the area remains clean and free from litter and illegal dumping
- Enhance or promote facilities/amenities which are desirable to the wellbeing of the community
- Promote and ensure interaction with neighbouring communities and organizations – and the greater community.

The core values of the PWPK CID will be::

- Respect
- Collaboration
- Clear communication
- Excellence
- Commitment
- Transparency
- Accountability

The core values will typically be achieved as follows:

The Board of Directors will meet monthly under an elected chairperson. The community will be made aware of the meeting one week prior to the meeting and may attend the meeting for the first 30 minutes thereof.

- The Board of Directors shall comprise a minimum of 3 Directors.
- The Board will perform the required administration functions as per the portfolio analysis.
- Board members will not receive remuneration.
- The Steering Committee will become the founding directors once the CID is established, and at the first Members Meeting. A new board will be selected by members at the first Members Meeting which will occur within six months from date of establishment. All founding directors must step down at the first Members Meeting, but can make themselves available for re-election.
- The election of Board Members will be held annually at an Annual General Meeting (AGM). One third of Directors must step down annually but can make themselves available for re-election at the AGM.
- Only registered property owners, liable for the additional rates, can qualify as members of the NPC, free of charge, on application to the board.
- Only members of the NPC (or their delegated proxy) are eligible to vote at meetings of the NPC.
- The Board of Directors will be responsible for the implementation of the Business Plan.
- The performance of the Board of Directors in the achievement of its objectives, as detailed in the Business Plan, will be monitored by the implementation plan, members and the community, and reported to the City in the form of an Annual Report.
- Services as stipulated in the Business Plan will be provided by contractors who will be appointed by the Board. Service providers will be appointed based on a competitive process. Contractor selection decisions will be recorded in the minutes of the meetings.
- A Councillor will be appointed to the Board as an observer by the Executive Mayor.
- The NPC will have a Memorandum of Incorporation (MOI) as prescribed by the City and as regulated in terms of the Companies Act
- The financial documentation will be externally audited, and the NPC will appoint, through a competitive, transparent and fair process (with quotes etc.), an accountant to prepare monthly accounts, and similar requirements.

- The progressive monthly income and expenditure reports will be tabled at Board Meetings and forwarded to the City of Cape Town monthly.
- Annual Financial Statements will have to be audited and presented at the AGM to the members.
- The NPC is required to obtain approval for the Annual Budgets and Implementation Plan of the next financial year at the AGM, before submitting it to the City of Cape Town for inclusion in the City's budget process.
- Annual Report will be presented to members at the Annual General Meeting (AGM) for approval.

7. WHY PLATTEKLOOF, WELGELEGEN, PANORAMA AND KLEINBOSCH NEEDS A CID

As reflected in the Urban Management Survey, property owners and residents are very concerned about public safety owing to escalating levels of crime, vagrancy and homelessness, the ongoing deterioration of public spaces, and general reductions in quality service delivery.

Several volunteer neighbourhood organisations and individual volunteer initiatives do already exist to attempt to address these issues. However, almost all of them are under-resourced, under-funded and unsustainable. Many volunteers are burnt out and/or unable to commit even more of their spare time.

The reasons why a CID is therefore the only way in which to sustainably and effectively address PWPK's very significant problems include the following:

- It has become apparent that our neighbouring areas (i.e. Welgemoed and Boston) that have been successfully operating their CIDs for several years now, are flourishing with overall improved safety, cleanliness, and community programs.
- Furthermore, because of the effectiveness of the Neighbouring CIDs, as well as with the City's success in recently removing the vagrants from around the Castle of Good Hope on the Grand Parade square in Cape Town - crime, suspicious people and vagrants have been displaced to areas without CIDs. There is a noticeable increase of vagrants/homeless people which are migrating into the PWPK neighbourhood and are now a source of many social problems within PWPK. These problems will be further exacerbated when the pending CIDs for Goodwood, Parow North, Burgundy Estate, Monte Vista and Edgemoed are established.
- PWPKs current primary neighbourhood safety initiative is the NHW organization which is funded by donations from a minority of residents and overseen by a small number of long-serving and exhausted volunteers.
- Initiatives exist for some maintenance done in some parks by very small groups of volunteers / Friends of the Park. These initiatives are barely sustained through small amounts of funding made by a handful of individual donors with no guarantees for ongoing/future funding.
- The CID is, therefore, the only mechanism by which sufficient funding for all the required levels of services can be raised. The CID model will require all residents to contribute in proportion to the value of their properties.

- Sufficient funding will enable the CID to employ professional, suitably experienced, full-time employees to replace burnt-out volunteers and appropriately manage the quality-of-service delivery from both the City and suppliers to the CID.

8. URBAN MANAGEMENT SURVEY

The City of Cape Town's CID policy required the PKWP CID Steering Committee to conduct an Urban Management Survey (UMS) - only one survey per property owner - of not less than 20% of properties in the database. The PWPK CID Steering Committee developed an UMS related to the goals of the proposed PWPK CID. The internet-based platform, Google Doc, was used to gather and process responses. A link to the survey was e-mailed and WhatsApp'd to property owners, together with the request to complete the survey during August 2024.

Feedback was obtained from 24% of the local PWPK community (property owners), which was received and analysed *via* the UMS. Accordingly, the Steering Committee is confident that the findings of the survey accurately represent the wishes of the PWPK community.

In summary, the UMS painted the following picture:

48% of residents are worried about overall safety in the area, with one-in-three having experienced crime. 80% of residents feel significantly less safe than they did when they first moved into the area and one-in-five refuse to make use of public spaces for fear of their/their children's safety. Despite 70% of residents locking their vehicles in garages at night, 51% remain concerned about the safety of their vehicles. 90% of residents are concerned about the rising level of vagrants and bin pickers in the area, including the growing informal camps both within the area and/or along the borders of the area. 69% of property owners are concerned about the reducing levels of public service delivery and cleanliness while two-thirds of the community are concerned with illegal dumping and littering – in particular the dumping/littering caused by the homeless, vagrants/bin pickers and horse-and-cart people in and around the area. 70% of property owners indicate the desire for traffic calming measures, including the control of taxis operating within the area and especially around Northlink College – which is now a growing health and safety risk.

At least one-third of the residents are unhappy about the condition of the nature reserves and public parks, as well as the infrastructure maintenance within the public parks. Residents wish to see beautification of the area in respect of additional trees, flowering plants and attractive, landscaped centre islands and verges, including clean streets and well-maintained/trimmed trees. This includes the cleaning of water canals and green spaces. Three out of four residents wish for more useful recreational and sporting facilities for all ages within the area.

The UMS indicated strong support for initiatives related to public safety, including monitored cameras, roaming patrollers, additional Law Enforcement officers and an integrated Social Development programme to tackle vagrancy and its attendant crime.

The detailed UMS report together with a comprehensive analysis is included as Annexure C.

9. IMPROVING PUBLIC SAFETY

To improve public safety, the PWPK CID will maintain and build a comprehensive and integrated public safety plan for the area in conjunction with the PWP NHW and an appointed/outsourced Public Safety Service Provider (PSSP).

Considering contributions from other stakeholders such as the SAPS, Metro Police and Law Enforcement from the City, the PWPK CIDs public safety plan is to provide residents with a safe and secure area.

As such, the following is proposed as part of the public safety plan:

- Monitoring of all cameras in the area via the Central Operations Room
- Patrolling Public Safety Officers
- Fencing at key points
- Improved brighter lighting throughout the area
- Contracted Employment of dedicated Law Enforcement Officers (with powers to arrest, etc)

The outsourced Public Safety Service Provider will be appointed to provide public safety services based on a competitive, transparent and fair process and a Board approved criteria document. This will include a Central Operations Room which will be monitored 24/7 by 1x Control Room Officer per shift, and whose responsibility it will be to despatch patrol vehicles to attend to problems/issues as they are identified via the tv monitors. As the number of cameras increase, it may be necessary to appoint more than 1x Control Room Operator per shift.

Over the next five years, as part of the Business Plan (BP), the PWPK CID aims to make residents feel safer while moving through and/or using the public spaces within the area.

The aim of the CID will be to appoint an outsourced Public Safety Service Provider (PSSP) who, as part of their contract, is responsible to purchase, install, maintain and monitor all CCTV cameras from a Central Operations Room. The budget reflects the fee that will be paid to the outsourced PSSP for this service. The increase of R250k between year 1 and year 2 is to fast track the implementation of (mostly) HD cameras. The CID will not own any cameras and will not take over any existing cameras that the NHW currently owns and/or manages.

LPR CAMERAS

- Currently the PWP NHW has 44 LPR cameras that they will continue to own/manage themselves.
- The CID's outsourced PSSP will provide additional LPR cameras where necessary - paid for, maintained and monitored by the PSSP.

HD CAMERAS

- Currently the PWPK area has 16 HD cameras. These cameras have been paid for by residents and are currently managed and maintained by the PWP NHW. The PWPK CID will, itself, not take over any of these cameras and will not own any cameras. Rather, CCTV cameras will be provided, monitored and maintained by the outsourced PSSP.
- The CIDs plan is to increase HD camera coverage in the area to, at least, 150 cameras over the five-year period - paid for, maintained and monitored by the CID's outsourced PSSP.
- HD cameras will be set up along the perimeter of the PWPK area in order to:
 - immediately detect suspicious persons attempting to climb over the fencing and/or trying to damage the fencing – and stop/remove/arrest them
 - immediately detect rough sleepers attempting to set up camp around the perimeter of the PWPK area and remove them by encouraging them to sleep in night shelters (assisted by the Displaced Peoples Unit (DPU))
- HD cameras will also be set up to monitor public open spaces (such as parks)
- Finally, we would like to see HD cameras set up in as many streets as reasonably practical, thus increasing residents' overall safety. In this way, rough sleepers and other suspicious persons walking the streets at odd hours, can immediately be identified and removed from the area and/or handed over to authorities where necessary.



PAN-TILT-ZOOM (PTZ) CAMERAS

- Looking forward in the long term, at least three (3) PTZ cameras will be installed in the area for the purpose of:
 - Monitoring the boundaries around PWPK for security reasons
 - Identifying specific events e.g. illegal street car racing (currently a matter of real concern to residents)
 - PTZ cameras support HD cameras because of their extreme zooming capabilities
 - NB: Depending on availability of funds, these cameras may only be purchased and installed in the 2nd five-year period (if approved by residents and the City).
- It is envisaged that the following three areas will benefit from PTZ cameras:
 - Along Platteklouf Road (will investigate sharing costs with the City)

- Along Giel Basson Road (will investigate sharing costs with MVPG CID if they are established)
- Along the boundary of the N1 Freeway and Panorama/Platteklouf (will investigate sharing costs with the City)

All cameras will feed into the outsourced PSSP's Central Operations Room – owned and managed by the PSSP. The installation of cameras will be implemented in phases over the 1st 5-year period.

Central Operations Room (Camera Surveillance)

The outsourced PSSP will be responsible for setting up a Central Operations Room within the PWPK area which will operate on a 24/7/365 basis.

The outsourced PSSP will also be responsible for purchasing/leasing, maintaining/repairing and/or replacing of CCTV cameras for the area. All cameras, owned/managed by the PSSP, will feed into this Central Operations Room.

SAPS and Law Enforcement will be able to make use of the surveillance capability, which will bolster their efforts to combat criminal activities within the area as well as in the greater City area. Footage can also be used as evidence against criminals who are apprehended by our partners. The cameras will act and assist in deterring crime, assist in directing patrol vehicles to specific alerts from the cameras to the Central Operations Room, and recordings of footage that can be used in a court of law.

Residents will have access to contact the Central Operations Room for emergencies and to report suspicious activity, which will then be investigated by the Patrolling Safety Officers (PSO).

STAFFING REQUIREMENTS:

Outsourced Public Security Officers:

- 1x PSSP (Armed Response) Contract Manager
- 4x PSOs, per shift, in Patrol vehicles, patrolling the area 24/7
- 4x PSOs, per shift, on e-bicycles, patrolling the area 24/7
- 1x Control Room Operator, per shift, monitoring cameras 24/7



The PWPK CID will employ the following staff:

- 1x CID Manager
- 2x Precinct Manager's
- 2 x City Law Enforcement Officers. LE Officers will work Monday to Friday from 08h00 – 16h00

To note:

- All PSOs will patrol 24/7/365
- The PSOs in vehicles will be armed, subject to obtaining approval from the City of Cape Town's Safety and Security Directorate.
- The PSOs on e-bicycles will have two-way radios in order to alert vehicle PSOs to situations
- The dedicated Law Enforcement Officers will have powers of arrest and ability to expedite the removal of illegal structures, issue compliance notices and deal with by-law infringements by vagrants and other parties
- All vehicles will be clearly marked with the PWPK CID logo/branding
- All PSOs will wear PWPK CID branded uniforms provided by the outsourced PSSP
- Radio communication network between all PSOs on e-cycles and in vehicles, and the Central Operations Room



Additional training of PSOs is required to become knowledgeable on how to identify and report issues, provide first aid and first-responder training, communication skills and homeless outreach services. Beyond basic training, the PSOs develop a keen awareness and information of specific neighbourhood safety issues including drug use and trade, gang presence, poverty, social issues, criminal activity and behaviour.

If required, PSOs may also provide walking escorts to people entering businesses early or staff leaving work late, as well as elderly and vulnerable people feeling insecure upon entering or leaving their homes. Each vehicle will include a two-way radio communication, a cell phone for each vehicle, as well as all other required equipment, provided by the outsourced PSSP. Residents will have 24/7 access to the Central Operations Room for emergencies, using a dedicated cell phone number to ring or to send WhatsApp messages to.

Fencing

The PWPK CID plans, after consultation with various stakeholders, to erect high-security ClearView fencing at a height of (at least) 2.1m high, in identified vulnerable areas throughout the PWPK area. Where required by the City, pedestrian and maintenance gates will be fitted at a cost by the CID. These will be locked at sunset and re-opened at dawn each day by the PSOs.

Fencing will be erected as soon as sufficient funding is available and permission from City departments is secured (MOA to be established). Fencing will be erected over the duration of the five-year period, starting with those spaces identified as the most vulnerable, based on crime statistics (house break-ins, home invasions, etc) and dependent on the funds available for spending, at that time.

It is understood that some fencing requirements may roll over into the 2nd five-year period (if a 2nd term is approved by residents and the City). In respect of fencing, the following is proposed and envisaged:

- Erect 2.1m high Clearview fencing at identified vulnerable spaces in and around the PWPK area.
- Emphasis will be placed on erecting the fencing where there is known high crime (break-in) spots, especially on the perimeter of the areas.
- Pedestrian gates will be installed which will be opened at sunrise and closed at sunset by the PSOs (as per requirement of the City).
- Additionally, the PWPK CID will enter into discussions with the relevant City department to potentially erect 2.4m high precast concrete fence (or alternative fence) along the N1, between Giel Basson bridge and Hannes Louw Drive. The precast concrete highway fence will not only act as a sound barrier, but more importantly, will deter vagrants setting up camp along the borders of Panorama (De Duin & Northgate) and Platteklouf 1, from where insurgencies into and out of the area are currently carried out.



The vulnerable areas *currently* identified for fencing include, but are not limited, to the following spaces (in no particular order):

KLEINBOSCH

- The boundary fence along Giel Basson Drive and Kleinbosch Park in Kleinbosch Street
- The boundary fence along Giel Basson Drive and the cul-de-sac of Boschheuwel Street

WELGELEGEN

- The boundary fence along Giel Basson Drive and Kwarts Street (between the Nature Reserve and Pikkie Park)
- The boundary fence along Giel Basson Drive and Mika Park in Mika Street (i.e after Pikkie Park)
- The boundary fence along Platteklouf Road and Topaas Park in Topaas Close – the current vibracrete wall to be raised and/or install razor wire/electric fencing on top
- 2x short fences to be erected along the ‘walk through’, next to the Nature Reserve in Welgelegen - between Malmesbury and Kwarts Roads.
- Fence to be erected along two sides of La Provence Park on the boundary of Rothschild Boulevard and La Provence Road. Access to the park will still be possible along the length of Porterville Crescent.



PANORAMA

- Fence to be erected along the boundary of Rothschild Boulevard/Panorama Road (across from 42 - 50 Panorama Road)
- Fence to be erected along the length of Munnik Laas Street (agreement to be reached with the City whether to include or exclude the retention dam located in this area)
- Fence to be erected on corner of Giel Basson Drive and Uys Krige Drive (next to Oxygen)
- Fence/vibracrete wall to be erected on boundary of Platteklouf Road and Seder Avenue

PLATTEKLOOF 1

- Boundary fence at Uys Krige Drive/end of Windell Road, including Windell Park
- Boundary fence at Uys Krige Drive/end of AP Burger Avenue
- Boundary fence at Uys Krige Drive/end John Vorster Avenue

N1 FREEWAY BOUNDARY FENCE

- To be negotiated with the City/Province: co-funding for the building of a robust, 2.4m high wall/fence that extends from Giel Basson Bridge to just past the Tygerberg Office Park complex on Uys Krige Drive. It is understood that funding for this wall could take 5 – 10 years if supported by the City in terms of their budget planning process.

OTHER

- Fencing to be placed around identified key children’s play parks. Such fencing may take the form of 1.2m high picket (or other) fencing.
- 1.2m high fencing will also be placed around additional dog parks to be provided for.

Improved lighting in public spaces

- Working with the City, all streetlights to eventually be upgraded to bright LED lighting.
- Also, ensure that public open spaces (e.g. parks) and along the perimeter of the four areas are well and clearly lit with LED lights.
- Where needed, additional tall light poles with spotlights to be erected, in conjunction with the City, paid for by the PWPK CID.

Assistance from the City of Cape Town/Law Enforcement Officers

The PWPK CID will further enhance its public safety initiative through close cooperation with the Safety and Security Directorate of the City to link in with their initiative to support a safer public environment. This effort will be focused on utilising the services of 2x dedicated Law Enforcement Officers from the City to work with the PSOs in PWPK, Mondays to Fridays. These Law Enforcement Officers will be paid for by the PWPK CID.

The 2x LE Officers will be supported by the LE/Metro Officer(s) that will be provided by the City, as announced recently by the Mayor / Alderman JP Smith.

Operational Safety and Security Forum

In order to facilitate an integrated approach, the PWPK CID will participate in the existing Safety and Security Forum in association with the appointed/outsourced PSSP. These actions will include coordination and cooperation with:

- The South African Police Services,
- Local Community Policing Forum
- PWP Neighbourhood Watch and surrounding Neighbourhood Watch groups
- City of Cape Town Safety and Security Directorate
- Western Cape Government Department of Community Safety
- All private security companies operating within the PWPK CID

This Forum will encourage the involvement of members of the PWPK CID, property owners, tenants, businesses and representatives of the above-mentioned organizations. The Forum will share pertinent information as well as trends or emerging threats. The Forum will be attended by the following stakeholder groups on a two-weekly basis:

- Contract Manager of the outsourced PSSP
- PWPK CID Manager
- Sector Commander SAPS

- Metro Police
- Law Enforcement
- Traffic Services
- PWP Neighbourhood Watch
- Representatives of other private security companies operating within the area

The above public safety services as planned is in support of the IDP section 22(4) of the Local government: Municipal Property Rates Act, No.6 of 2004(The “MRPA”) directly supporting the top-tier priorities of Safety, Economic Development and Basic Services. The envisioned public safety services support Objective 5: Effective law enforcement to make communities safer, and Objective 6: Strengthen partnerships for safer communities.

The expenditure on the public safety programme is summarised in the table below:

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL EXPENDITURE
LE Officer's	R530 000	R572 400	R618 400	R667 400	R720 400	R3 108 600
Public Safety	R6 500 000	R6 825 000	R7 166 250	R7 524 563	R7 900 791	R35 916 604
CCTV Monitoring	R500 000	R750 000	R787 500	R826 875	R868 219	R3 732 594
Fencing	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R7 500 000
Park upgrades/ Lighting	R150 000	R944 000	R770 000	R1 150 000	R1 000 000	R4 014 000
Total	R9 180 000	R10 591 400	R10 842 150	R 11 668 838	R11 989 410	R54 271 798

10. MAINTENANCE AND CLEANING SERVICES



The PWPK CID will provide a clean and attractive environment within the PWPK area. This will be achieved by providing supplementary cleaning services required for the four areas within PWPK, using a local NGO, such as Mould Empower Serve (MES), as the Cleaning Contractor and thereby, addressing homelessness.

The PWPK CID plans to make use of 4x cleaning teams, consisting of 4 people each (a total of 16 people), wearing PWPK CID branded uniforms. Team members will be recruited from homeless people seeking gainful employment.

The Cleaning and Urban Maintenance Team will consist of 3x General Workers and a Team Leader. They will work Monday – Friday, 08h00 to 15h00. This will ensure that every street gets cleaned at least once a month.

All consumables and equipment such as brooms, forks and spades will be supplied by the Contractor. A truck/bakkie to remove bags and other rubble will be covered by the service contract with the NGO.

The team will attend to public areas, parks, water ways and side verges to ensure these are kept free of litter and overgrowth.

The CID Manager and/or his 2x Precinct Managers will conduct and promote clean-ups and sustainable development projects in the CID area, ensuring that PWPK is clean, tidy, attractive and well-maintained at all times.

The cleaning contingent will deploy and rotate the social upliftment team throughout the PWPK CID. Training will be facilitated to improve their skills and potential utilisation.

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.

Supplementary services will be in partnership with the primary partners at the City, being: Solid Waste, City Parks, Environmental Health, Water, Public Space Design, Property Management and Sewage amongst others.

The plan will be executed by establishing a team to:

- Decrease illegal dumping, waste and grime in the area through a sustainable cleaning program.
- 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.
- Clear water canals of overgrowth, pollution and other blockages – with the aid of the City, where necessary.

This supplementary cleaning service aligns with the City's IDP and with section 22(4) of the MPRA in that an appointed cleansing service provider will be used for this purpose. It will create employment and give work to a Small and Medium –sized Enterprise (SME). It will also contribute to community satisfaction as the area will be cleaner. This is in line with the Objective 4 of the IDP (Well managed and modernised infrastructure to support economic growth) specifically objective 4.7: Promoting cleanliness and addressing illegal dumping. The CID will work closely with the City regarding the solid waste objective 4.5 (Excellence in waste service delivery programme) and 4.6 (Waste minimisation and recycling program) which facilitate streamlined communications and improved service delivery with the City.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total Expenditure
Cleaning	R1 000 000	R1 065 632	R1 118 914	R1 174 859	R1 233 602	R5 593 007
Urban maintenance	R150 000	R162 000	R174 960	R188 957	R204 073	R879 990
Total	R11 500 00	R1 227 632	R1 293 874	R1 363 816	1 437 675	R6 472 997

11. ENVIRONMENTAL DEVELOPMENT AND URBAN MAINTENANCE

Beautification

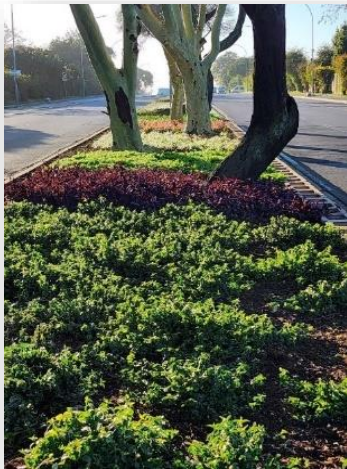
- Supporting and working with the City, the PWPK CID aims to provide a service in respect of environmental development in public spaces such as: in green spaces, parks, centre islands, verges, streets, canals, drains, etc. so that residents and visitors can enjoy and admire the beauty and cleanliness of the area.
- Beautification of the area will take place with the planting and watering of trees (obtained through the Recreation and Parks Dept) as well as planting and watering of colourful annual and perennial flowers, removal of problem trees and alien species, pavement/verge maintenance, emptying of park litter bins and cutting back of bushes and trees that obstruct views and obstruct pedestrian and vehicle flow. Additionally, key centre islands and verges in the area will be soft and hard landscaped.
- Working with the Recreation and Parks Dept, the CID intends to resurrect existing, fix and/or install irrigation pipes in recreational spaces so that lawns can be watered in drier months of the year to keep the lawns green, soft and well knitted. As far as possible, parks and recreational spaces will be kept free of thorns and glass so that residents can feel comfortable to let their children and pets run around freely.
- Together with the City, consideration will be given to elevating existing play parks and play equipment; consolidating play equipment into strategically placed play areas; and creating new play parks where necessary. To this end, a MOA will be signed between the CID and the Recreation and Parks Department to assist with the donation of suitable park equipment.
- Key play parks will be identified and fenced in, with appropriate seating provided, and trees planted for shade – making the play parks more nanny/mommy friendly. The CID will pay for the fencing around these parks, while the Recreation and Parks Department will be asked to supply the trees, bins and benches.



The recommended City's (C3) service request reporting mechanism will be used as the standard procedure for requesting services such as pothole repairs, painting of road markings, repair/replace traffic signs, weed spraying, repair faulty traffic lights, report burst water pipes, request mowing, etc

Opportunities will be sought to engage with the City's Recreation and Parks Department regarding resources and collaboration with regard to Environmental upgrading as well as with Cleaning and Greening of public spaces. Example:

- Planting and watering of trees, plants and parks
- Planting of colourful annual and perennial flowers at key points within each of the areas
- Hard and soft scaping of key verges



Recycling Initiative

A waste drop-off facility is already established in Akademie Street, Welgelegen – dedicated to recycling. The PWPK CID will support and promote recycling programs in partnership with Mould Empower Service (MES – a NGO based in the northern suburbs). Residents will be encouraged to minimise waste and to make use of the waste drop-off facility in Akademie Street.

Additionally, the PWPK CID will work to support waste recycling companies that collect and recycle waste from businesses and residential homes – encouraging all residents to recycle, and thus assisting to create job opportunities for the homeless.

The environmental development plan, as planned, is in support of the IDP.

Environmental development service as planned in support of the delivery of services and processes of ensuring that waste materials do not enter drainage systems. The efforts to recycle collected waste, supports this priority. This is in line with the Objective 4 of the IDP: Well managed and modernised infrastructure to support economic growth, and specifically objective 4.7 (Promoting cleanliness and addressing illegal dumping). The PWPK CID will work closely with the city regarding solid waste objective 4.5 (Excellence in waste service delivery programme) and objective 4.6 (Waste minimisation and recycling program).

The cost of the proposed Urban Management Development service during the five-year term is summarized below.

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL EXPENDITURE
Environmental Upgrade	R400 000	R420 000	R441 000	R463 050	R486 203	R2 210 253

12. PROMOTION OF SOCIAL AND ECONOMIC DEVELOPMENT

The social issues of the PWPK CID remain varied and complex, and no single plan or approach will address all issues. The PWPK CID will coordinate social intervention actions with the various NGO's and social improvement organizations in the area to develop a comprehensive strategy for addressing social issues in conjunction with the City and relevant social welfare organizations and institutions.

The Social Intervention Plan can only succeed by offering unemployed and/or homeless people access to psycho-social and rehabilitation services, affordable accommodation, re-unification with family and a predictable income.

Partnerships between other CIDs and NGOs will 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, the social work programme is used to deploy previously homeless people from NGOs for specific clean-up projects in the PWPK CID area.

Furthermore, the Community will be encouraged to participate in and/or support various charity initiatives, such as:

- Winter blanket drives
- Donations of closed shoes and small & medium size clothing
- Food donation drives
- Toiletry donation drives
- First Aid Box donation drives
- etc

Finally, an education campaign to teach the Community on the advantage of purchasing Mi-Change vouchers (rather than giving monetary donations to the homeless) and where to purchase these vouchers - will be undertaken.

- Currently Mi-Change vouchers can only be purchased at Spar Platteklouf and is not well promoted to the public. For ease of purchase, the CID will work to expand on the sale of these vouchers at other retailers in the PWPK area, including big, bright, clear advertising/promotion of same.



Social upliftment programmes will be planned in support of the IDP Social Development objectives. PWPK CID aims to support 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).

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total Expenditure
Social Development	R150 000	R162 000	R174 960	R188 957	R204 073	R879 990

Effective Communication to Stakeholders

A PWPK CID website, Facebook and email presence has already been established. A dedicated PWPK CID WhatsApp group must still be created. These will be updated regularly and maintained to ensure that residents and property owners are kept abreast of community developments,

inclusive of Public Safety updates, for the area. Working with the PWP NHW and PWP RRA the community will be kept informed of neighbourhood issues.

Quarterly Newsletters (i.e every 4th month) will be digitally available to all residents on the website.

Working hand-in-hand with the PWP NHW and PWP RRA, community activities will be encouraged to develop a sense of community cohesion. Examples of such activities could include the following:

- 5km fun runs
- Concert-in-the-park evenings
- Carols by candle light
- Movie-in-the-park nights
- Santa drive
- Easter egg hunt

Clearly identifiable PWPK CID branding will be made visible in the PWPK area. This could take the form of signage erected in the area, signage on vehicles and on uniforms.

In addition, an information and communication strategy will be developed to inform the residents in the area of any relevant initiatives that exist or are contemplated/planned. These initiatives may integrate with existing programs of organizations already active in the broader community.

13. FINANCIAL IMPACT OF THE CID

In line with the City's CID By-law, the Management Body is required to prepare a proposed annual budget for each successive financial year by the prescribed date and in the format required by the Executive Director based on the specific needs of the area as set out in the Business Plan. The budget is funded by an additional property rate levied on the municipal valuation of all properties within the PWPK CID boundary. Additional rates attract current VAT @ 15%.

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

The impact on individual property owners in the other years of the CID term may vary due to valuation fluctuations caused by successful valuation objections, subdivisions, new developments, court amendments, implementation of a new General Valuation or Supplementary Valuation causing the CID budget to be spread over an increased or reduced total municipal valuation base.

The CID By-law allows for differentiated additional rates between categories of rateable property and, as such, a residential and non-residential additional rate is applicable in the CID.

Property owners who receive a full or partial rates rebate will not pay additional rates.

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

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

Municipal valuation x R 0.XXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXX represents the approved ID additional property rate.

Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)

Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

Example:

Residential:

R3 500 000 x R0.000946 = R3 311.00 (VAT excl.)

R3 311.00 (VAT excl.) ÷ 12 = R275.92 (VAT excl.) x 1.15 = R317.30 (VAT incl.)

Non-Residential:

R10 000 000 x R0.001642 = R10 642.00 (VAT excl.)

R10 642.00 (VAT excl.) ÷ 12 = R1 368.33 (VAT excl.) x 1.15 = R1 573.58 (VAT incl.)

The table below gives an indication of the budget of each year of the Business Plan:

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	R15 201 990	R15 201 990	R 0	N/A
2	R16 418 149	R16 418 149	R 0	8%
3	R17 731 600	R17 731 600	R 0	8%
4	R19 150 128	R19 150 128	R 0	8%
5	R20 682 138	R20 682 138	R 0	8%
	R89 184 005	R89 184 005		

Inclusivity and communication

The PWPK CID will ensure inclusivity via annual general meetings, public notice of agendas, minutes, notices and dates of board meetings posted on the PWPK CID Website and various community WhatsApp groups. The PWPK CID community will be invited to attend the first half hour of all Board Meetings in order to raise issues/concerns with the Board.

Financial Performance Reporting requirements vis-à-vis the City of Cape Town

The CID appointed accountant and auditor will meet financial compliance requirements:

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total Expenditure
Accounting Fees	R73 920	R79 094	R84 631	R90 555	R96 894	R425 095
Auditor's Remuneration	R25 000	R27 500	R30 250	R33 275	R36 603	R152 628

14. PROPOSED MANAGEMENT STRUCTURE

The PWPK CID will be managed by a Board of Directors, elected by the members of the PWPK Community Improvement District Non-Profit Company. The Board of Directors will consist of property owners within the PWPK CID and a political representative from the City attending Board Meetings as an observer. The Board will manage the NPC, which will be responsible for the management of the CID, within the framework of the approved PWPK CID Business Plan and oversee the implementation thereof.

Elected Board Members will take responsibility for various portfolios in the NPC and monthly board meetings will 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 PWPK CID. The supplementary services provided by the PWPK CID should represent the actual needs of the area according to the vision of the property owners of the area. The services provided are decided upon by the property owners as the PWPK CID is property-owner driven.

The PWPK CID will be managed by a CID Manager, appointed by the Board. The CID Manager will report directly to the Chairperson of the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan. The daily operations of the PWPK CID NPC, including management of major contracts such as Public Safety and Cleansing are the responsibility of the CID Manager who also supports the Chairperson to facilitate the effective functioning of the board and support the efforts of directors to bring about improvement in the PWPK CID area. The CID Manager ensures the PWPK CID's compliance with all statutory requirements along with the support of the Company's Accountant, Auditor and Company Secretary and will liaise with the City's Safety and Security Directorate, acting as the representative of the PWPK CID.

The CID Manager will be supported by two Precinct Managers who will oversee dedicated areas of the CID. Each will be provided with a PWPK CID branded vehicle and one trailer to be shared (i.e 3x vehicles and 1x trailer). The CID and Precinct Managers will be provided with branded clothing.

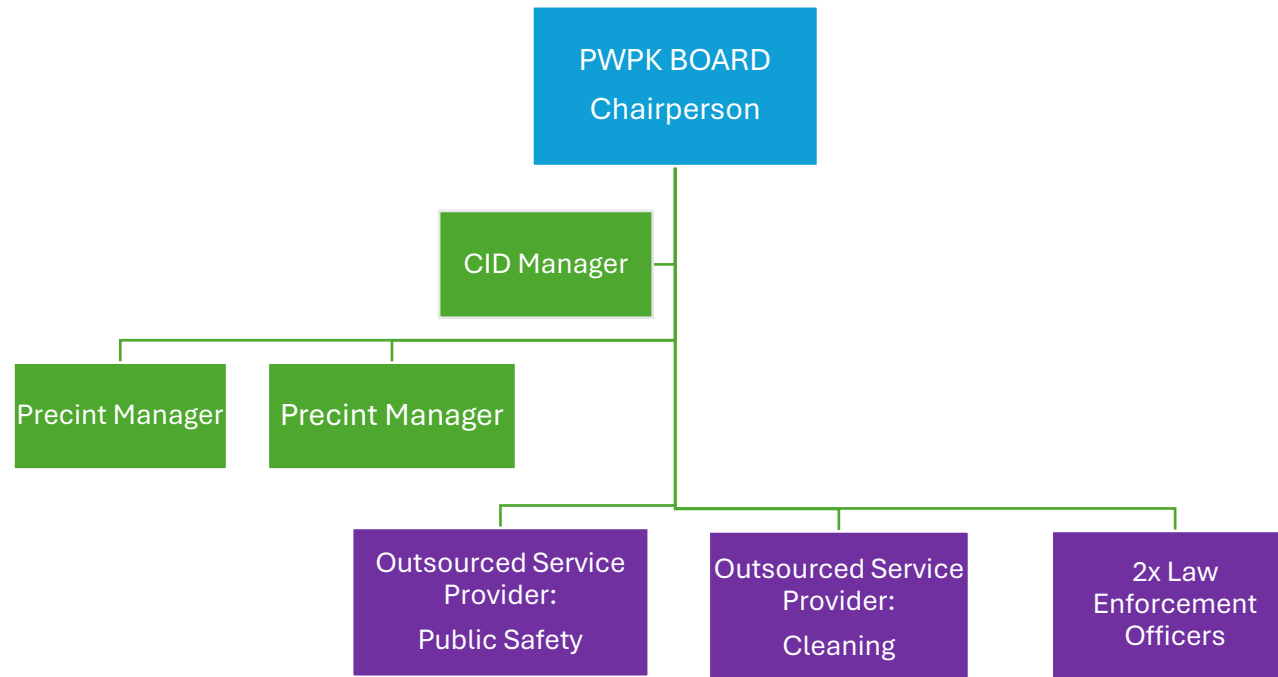
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL
Vehicles	R765 000					R765 000

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

An Annual General Meeting (AGM) will be held every year to review the performance of the PWPK 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.

ORGANOGRAM

The Steering Committee envisages that the professional management of the CID will require an operating structure along the lines of the following:



KEY:

Not paid/Volunteer

Paid by CID/Employee

Outsourced but paid by CID

15. PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN

There are currently no plans to investigate or explore significant changes to the strategy or operations of the PWPK CID and therefore none are noted here.

If, at any time, it is decided that the geographical boundaries of PWPK CID needs to change or there is any other material change to the business plan, 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.

16. LIST OF ALL RATEABLE PROPERTIES WITHIN THE PWPK CID

A list of all rateable properties is included as Annexure B and comprises of the following:

- List of all rateable properties in the PWPK CID sorted per street address
- City categorisation of each property