

MAITLAND CITY IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2025 – 30 JUNE 2030

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

MAITLAND CITY IMPROVEMENT DISTRICT NPC

(NPC Reg. No. 2010/014354/08)



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A. MOTIVATION REPORT

Introduction

The Maitland City Improvement District (MAITCID) was formally established in 2010 providing top up public safety and urban cleaning services in close cooperation with the City's Cleansing and Law Enforcement Departments as well as the South African Police Service (SAPS) to regain the cleanliness of the area and safety of property and business owners and the community.

Maitland is situated along several important transport networks connecting the Cape Town city bowl to the rest of the city. The most important being the railway line that runs through the middle of the suburb and the N1 freeway that is situated on its northern boundary. The location is further enhanced by its proximity to the M5 arterial, the N2 and the Cape Town International Airport. It is surrounded by other commercial and industrial nodes such as Ndabeni, Paarden Island and Epping. Notwithstanding this prime location the Maitland business and property owners constantly find themselves at a crossroads. On the one hand, the area experienced a degree of investment, while on the other, it suffers service-related problems, densification and congestion which not only seriously threatened the success of the area but has the potential to impact negatively on businesses and investments as the area and may lead to urban degeneration.

Maitland is also situated adjacent to areas undergoing regeneration, such as Woodstock and Salt River. It therefore experiences overspill developments. Its proximity to markets, its concentration of labour, and the existence of economic infrastructure makes this an area with the potential for strong economic growth. Maitland is also part of the Voortrekker Road Corridor and lies within the Voortrekker Road Corridor Integration Zone (VRC IZ). "The vision for the VRC IZ is "The VRC IZ with its abundant job opportunities, high quality public transport connectivity, extensive social facilities and diverse residential options offers a wealth of opportunities for residents, visitors and neighbours seeking a vibrant and affordable urban experience." Within the VRC IZ, Maitland forms one of the Prioritised Local Areas of the City of Cape Town envisaged to provide urban planning interventions to support the potential of the area.

With its fourth term renewal imminent, the MAITCID is repositioning itself to address the significant impact of large volumes of commuters in the CBD area, the densification of the area through development and the associated potential, traffic congestion, littering and increased opportunities for crime that may impact the entire MAITCID area. In the light of these challenges the MAITCID aims to continue to motivate property owners to enhance their investments and work closely with the City of Cape Town to upgrade its facilities along this important corridor.

Company: Maitland City Improvement District NPC (MAITCID)
Company Registration No: 2010/014354/08
Registered Office: 185 Voortrekker Road, Maitland

Maitland CID Board: **Portfolio:**

Shuan Reznik	Public Safety, Urban Maintenance and Marketing
Martin le Roux	Cleansing
Vuyo Mthi	Social Upliftment

Auditor:	C2M
Accountant:	N Cooke Accounting Services
Company Secretarial Duties:	C2M
MAITCID Management Company:	Geocentric Urban Management Elsies River Industrial 7490

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MAITCID Area

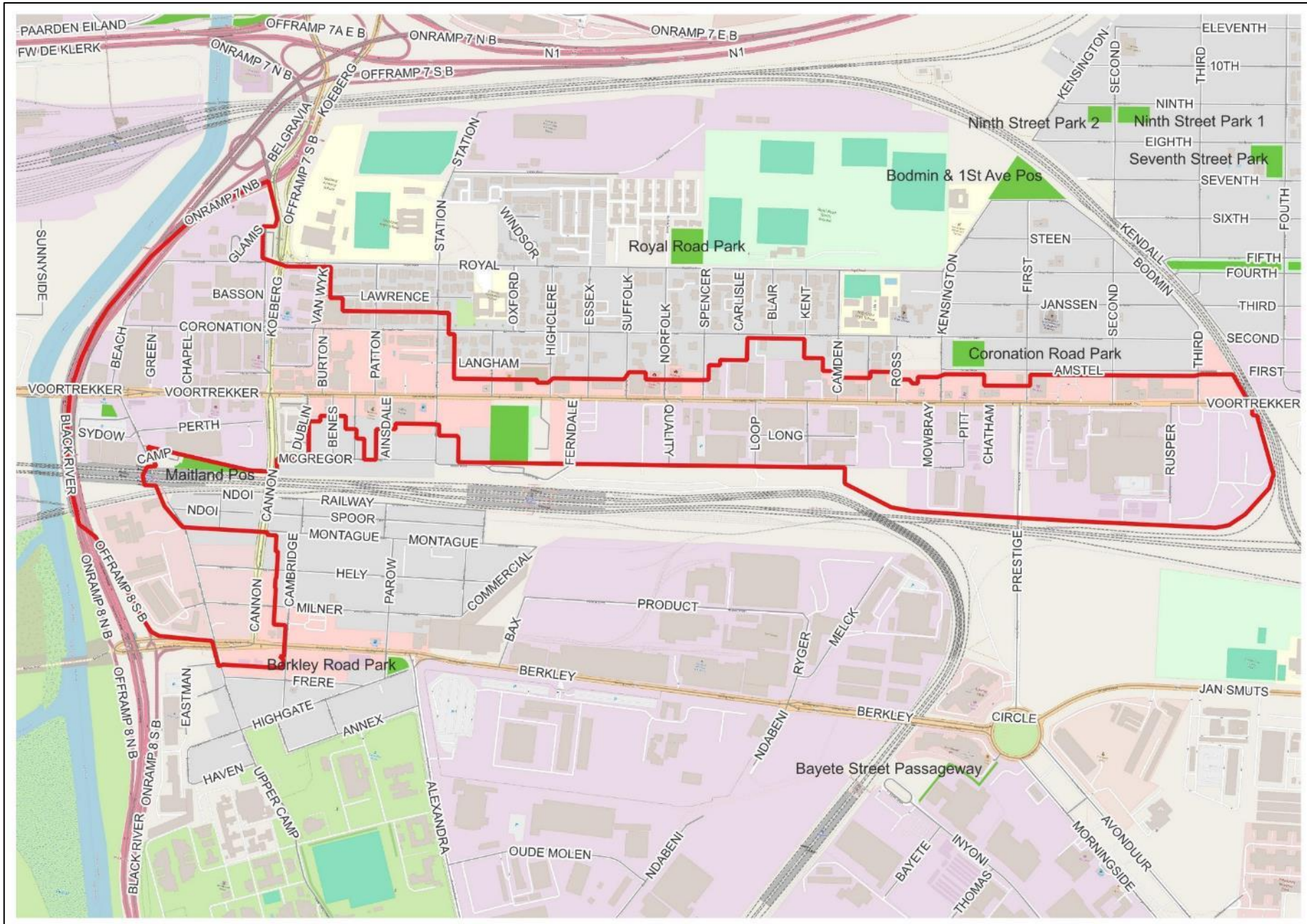
The MAITCID boundary is depicted in the map below.

Northern Boundary. From the intersection of Koeberg Road and the M5 freeway the boundary follows Koeberg Road, Royal Road, Van Wyk Street and then all properties facing onto Coronation Road up until Station Road. From there the boundary follows the northern extent of all properties facing onto Voortrekker Road from west to east along the corridor up until Third Avenue.

Eastern Boundary. The eastern boundary is formed by the north-south railway line reserve up to where it meets the east-west railway line reserve.

Southern Boundary. The southern boundary includes all properties north of the railway line from the railway bridge at Kensington in the east to Canon Road in the west and then along Canon Road to Berkley Road and along Berkley Road up to the intersection of the off-ramp from the M5 freeway and Berkley Road.

Western Boundary. The western boundary follows the curve of the M5 freeway from Berkley Road up to where it meets with Koeberg Road.



MAITCID Mission

To continue to assist with the revitalization, promotion, and urban management and provide an environment that is safe, and clean by enhancing those services provided by the City of Cape Town.

MAITCID Vision

In partnership with the City of Cape Town, MAITCID 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 sectors.

MAITCID Goals

- To attract shoppers and businesses to the area.
- To attract new investors and investment into the area.
- To encourage the maintenance and upgrading of private properties and public spaces in the area.
- To assist with the management and solution to the issues of people living on the streets of Maitland.

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

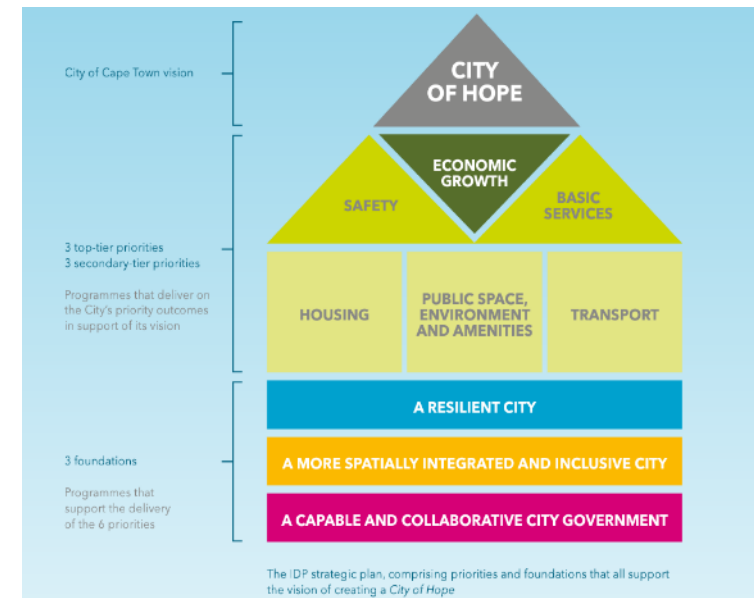
- rigorous reporting to the Board of Directors and the City of Cape Town,
- facilitation of local community participation in board meetings and members' meetings of the CID company,
- proper accounting and financial reporting that meet auditing standards,
- the submission of annual reports to the local 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 MAITCID'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 MAITCID 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 MAITCID therefore directly supports further economic growth.
- Cleaning and the environment.** The MAITCID 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 minimization and cleaning activities provided as supplementary services further enhance the basic services provided by the City of Cape Town.
- Urban Maintenance.** The MAITCID'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 MAITCID 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, supporting NGOs that provide social services, and where possible creating employment opportunities as noted in Objective 15 of the IDP.

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

Proposed continuation of existing services

To address the needs of the area the MAITCID will continue to address six main focus areas namely:

- a) The management of the MAITCID operations.
- b) The provision of public safety and security measures in the public areas only.
- c) The cleaning, greening, and maintenance of the public spaces in the area.
- d) In cooperation with the relevant City of Cape Town departments, actions will continue to address and monitor urban management issues related to the public infrastructure in the MAITCID.
- e) Through constructive partnerships with all the role-players in the MAITCID 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 MAITCID as a well-managed and functioning business and residential node.

Improving Public Safety

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

The MAITCID 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 06:0 and 18:00 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 MAITCID. This plan involves the deployment of Public Safety Patrol Officers (similar to the concept of Neighbourhood Safety Ambassadors) and a future 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 who 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 4 public safety foot patrol officers be deployed in the MAITCID, Monday to Friday between 06:00 and 18:00. When specific operations are underway, the MAITCID mobile public kiosk will serve as a public contact point within the MAITCID 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.

- 4 x public safety patrol officers on foot patrolling the area, Monday – Friday 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.
- 2 x public safety patrol vehicles co-branded with both the logos of the MAITCID 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 to comprise cameras and monitoring as set out in the implementation plan time scale.

Assistance from the City of Cape Town

The MAITCID will further enhance its public safety initiative through close cooperation with the Safety and Security Directorate of the City of Cape Town to link in with their initiative to support a safer public environment. This effort will be focused on utilizing the services of one Law Enforcement officer from the City of Cape Town in the area. The Maitland CID will share 1 officer with the adjacent Salt River Business Improvement District. These services are often made available to CIDs by the City of Cape Town. 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 MAITCID.



CCTV Surveillance Project

The proposed budget and business plan also incorporate the continuation of the CCTV surveillance program whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras has been completed and the current network of cameras will be maintained over the next 5 years. The current CCTV network consists of 13 Pan-Tilt-Zoom (PTZ) surveillance cameras, 1 AI cameras and 3 Licence Plate Recognition (LPR) cameras strategically located throughout the MAITCID area. Current planning includes the installation of one PTZ, 18 AI cameras and one LPR camera, focussed primarily along the railway corridor. The cameras assist in acting as a deterrent and 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.

Operational security forum

To facilitate an integrated approach, the MAITCID will continue to participate in the safety and security forum in association with the appointed security service provider. These actions will include coordination and cooperation with:

- The South African Police Service
- Local Community Policing Forums



- Other existing security services in the area
- City of Cape Town Safety and Security Directorate
- Community organisations
- Other stakeholders

This forum encourages the involvement of members of the MAITCID, property owners, tenants, businesses and representatives of the above-mentioned organizations. Operational and response protocols are governed and decided upon at an operational forum convened to oversee safety and security initiatives within the area. This forum serves to share pertinent crime information as well as trends or emerging threats. The forum should ideally be attended by the following stakeholder groups:

- The preferred private security service provider – employed by the Improvement District
- The cleansing supervisor of the Improvement District
- The local SAPS Commander
- Metropolitan Police Services and Law Enforcement Services
- Traffic Services
- A representative of the Community Policing Forum and Neighbourhood Watch
- Representatives of other private security companies operating within the area.

Perimeter security and security applications

Existing property owners and businesses should be encouraged to improve existing security applications on their property. This includes initiatives to encourage property owners and businesses to secure their perimeters as the MAITCID 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 was R 3 570 650 or 65.5% 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 3 204 900	R 3 429 243	R 3 669 290	R 3 926 140	R 4 200 970	R 18 430 543
Law Enforcement	R 135 700	R 146 556	R 158 280	R 170 943	R 184 618	R 796 098

CCTV Monitoring	R 230 050	R 246 154	R 263 384	R 281 821	R 301 549	R 1 322 958
Total	R 3 570 650	R 3 821 953	R 4 090 955	R 4 378 904	R 4 687 137	R 20 549 599

Maintenance and Cleansing

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

The plan will be executed 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 MAITCID 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 MAITCID 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 MAITCID. 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:

- 6 x urban maintenance workers per day. The shifts will be run Monday to Friday from 08:30 to 16:30.
- The urban maintenance team workers will wear PPE and reflective vests with both the logos of the MAITCID 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 MAITCID 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 MAITCID 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 557 985 or 10% 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 542 985	R 580 994	R 621 664	R 665 180	R 711 743	R 3 122 565
Maintenance	R 15 000	R 15 900	R 16 854	R 17 865	R 18 937	R 845 556
Total	R 557 985	R 596 894	R 638 518	R 683 045	R 730 680	R 3 207 121

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 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 4.5 (excellence in waste service delivery program) and 4.6 (waste minimisation and recycling program).

The budget for the provision of environmental development is R 10 000 or 0.2% 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, including the budget contribution by the proposed extension area.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Environmental Development	R 10 000	R 10 600	R 11 236	R 11 910	R 12 625	R 56 371

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. MAITCID 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 MAITCID 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 MAITCID 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 15 000 or 0.3% 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, including the budget contribution by the proposed extension area.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Social and Economic Development	R 15 000	R 15 900	R 16 854	R 17 865	R 18 937	R 84 556

Communication

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

- Maintaining an informative website.
- Distributing MAITCID flyers and/or newsletters reflecting the initiatives and successes of the MAITCID.
- Promoting the MAITCID amongst the local businesses and industries.

- Promote community pride through the initiatives of the MAITCID in making the area cleaner and safer.
- Promoting the MAITCID through high visibility branding on the patrol vehicles.
- Promoting the MAITCID through high visibility uniforms with MAITCID branding for the patrol officers and maintenance workers.

Property Owner Supported Projects

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

The 5-year budget for the implementation and operations of the MAITCID is set out in Annexure A. It reflects the identified needs of the MAITCID 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 MAITCID 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 5 659 649
Year 2:	R 5 826 965
Year 3:	R 6 219 706

Year 4: R 6 639 642

Year 5: R 7 088 662

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

Budget allocation (excluding depreciation) by Portfolio.

• Public Safety	65,5 %
• Management & Administration	12 %
• Maintenance and Cleansing	10 %
• Environmental Development	0,2 %
• Social	0,3 %
• Provision for bad debt	3%

In line with the City's CID Policy, the MAITCID 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 MAITCID 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 MAITCID budget total with the total municipal valuation of properties in the MAITCID.

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 MAITCID.

The MAITCID 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 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 MAITCID 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 MAITCID is managed by a board of directors, elected by the members of the Maitland City Improvement District NPC (MAITCID). A Board of Directors consists of property owners within the MAITCID 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 MAITCID 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 MAITCID. The supplementary services provided by the MAITCID 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 MAITCID 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 648 985 or 12 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 2.3% in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Administration and Management	R 648 985	R 687 924	R 729 200	R 772 952	R 819 329	R 3 658 389

Permissible Amendments to the Business Plan

If, at any time, it was decided that the geographical boundaries of the Maitland City Improvement District 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 MAITCID 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 MAITCID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

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

The MAITCID Board evaluates the need to contract Law Enforcement Officers from the City of Cape Town Safety and Security Directorate on an annual basis in partnership with the adjacent Salt River BID 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 MAITCID 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 MAITCID at an Annual or Special General Meeting.

List of all Rateable Properties within the CID

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

PART B: Five-Year Term Implementation Plan

PART C: Five-Year Budget