# BUSINESS PLAN

**THIRD FIVE-YEAR TERM RENEWAL (2027 – 2032)**

**DATE:** 1 December 2026

**STATUS:** Official Proposal for Second Renewal

**FOR THE CONTINUATION AND ONGOING MANAGEMENT**

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

## Contents


INTRODUCTION ..... 3
Executive Summary ..... 3
Strategic Focus: The 5 Core Pillars ..... 3
Operational Track Record & Achievements ..... 4
Risk Assessment & Upcoming Environmental Challenges ..... 4
Funding Model & Policy Compliance ..... 5
NCID AREA ..... 6
NCID VISION ..... 8
NCID MISSION ..... 8
NCID GOALS ..... 8
PROPOSED SERVICES AND PROJECTS ..... 9
IMPROVING PUBLIC SAFETY ..... 9
PERIMETER SECURITY AND SECURITY APPLICATIONS ..... 14
MAINTENANCE AND CLEANSING ..... 15
Urban infrastructure will be improved by: ..... 16
ENVIRONMENTAL DEVELOPMENT ..... 17
SOCIAL RESPONSIBILITY ..... 18
MARKETING AND COMMUNICATION ..... 19
PROPERTY OWNER SUPPORTED PROJECTS ..... 20
5-YEAR BUDGET OF THE NCID – ANNEXURE A ..... 21
FINANCIAL IMPACT OF THE CID ..... 22
PROPOSED MANAGEMENT STRUCTURE ..... 24
PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN ..... 25
LIST OF ALL RATEABLE PROPERTIES WITHIN THE CID AS ANNEXURE B ..... 26

## INTRODUCTION

### Executive Summary

The Northpine City Improvement District (NCID) was formally established in 2017 to provide critical supplementary urban services. Over its first two terms, the NCID has successfully delivered heightened Public Safety & Security, enhanced Urban Management and Maintenance, and proactive Social Responsibility initiatives. This Business Plan serves as the formal proposal for the second renewal of the initial mandate, positioning the NCID to extend its successful operations into a third five-year term.

As the area prepares for further urban development—most notably the upcoming housing project proposed the NCID will continue to work closely with the City of Cape Town to proactively manage operational risks. These ongoing upgrades and structural improvements will continue to be funded via the additional special rate levied on all property owners located within the Northpine boundaries, in strict alignment with the City's CID Policy.

### Strategic Focus: The 5 Core Pillars

To ensure balanced, professional, and targeted development throughout the third term, the NCID aligns its operational framework across 5 core strategic pillars:

- **Public Safety:** Maintaining and upgrading the digital and physical surveillance infrastructure to minimize crime opportunities and ensure rapid response coordination.
- **Cleaning and Maintenance:** Sustaining a clean, well-maintained, and resilient public environment through coordinated landscaping, sweeping, and plant management.
- **Social Development:** Engaging in proactive social responsibility programs to handle community welfare and support vulnerability reduction initiatives, compassionately.
- **Environmental Management:** focuses on sustainable urban cleaning, green space preservation, and climate-resilient community initiatives in cooperation with the City of Cape Town.

Commented [MV1]: Please add this focus area

## Operational Track Record & Achievements

Since its inception, the NCID has built a stable operational baseline that serves as the foundation for the upcoming term's expansion:

- **Public Safety Surveillance:** The NCID has successfully deployed and currently operates 70 live security cameras. These units are continuously monitored in real-time by our dedicated Control Room. The underlying network infrastructure is exceptionally stable, experiencing minimal downtime.
- **Urban Greening & Beautification:** The NCID has aggressively focused on aesthetic and ecological upliftment by contracting local gardening and landscaping businesses, creating immediate visual benefits and boosting community pride.
- **Waste & Litter Management:** Ongoing collaboration with the City of Cape Town's *Solid Waste Management* department guarantees systematic street sweeping and litter picking. This is further supported by the strategic engagement of local vendors for general urban upkeep.
- **Invasive Species Eradication:** Professional environmental maintenance services were recently finalized for the thorough removal of disruptive, invasive plants at both the Baraco and Stockside open spaces, restoring natural ecosystem balances.

## Risk Assessment & Upcoming Environmental Challenges

While celebrating historical successes, the NCID explicitly acknowledges that imminent local structural developments will significantly amplify operational risks across the area. Specifically, the proposed housing development adjacent to Northpine at its Eoan Road boundary line (under City Tender 119P/2025/2026) will accelerate several community concerns:

• **Increased Infrastructure Damage:** Increased heavy vehicle movement and heightened construction activity pose significant degradation risks to public roads, sidewalks, and utility networks.

• **Increased Traffic Congestion:** A denser residential layout will lead to a spike in localized vehicular counts, requiring

advanced traffic flow planning and mitigation measures.

• **Increased Littering & Waste Build-up:** Population growth directly translates into increased solid waste volume, putting heavy strain on existing public cleaning mechanisms.

• **Increased Crime Opportunities:** As physical boundaries shift and temporary workforces enter the zone, crime opportunities naturally elevate, mandating expanded monitoring.

### Funding Model & Policy Compliance

In strict accordance with the City of Cape Town's CID Policy, all upgrades, maintenance protocols, and safety installations detailed in this proposal are 100% self-funded. This budget is generated through an additional special rate levied equitably onto property owners located within the Northpine boundary.

These ring-fenced funds guarantee that all revenue generated locally is reinvested entirely back into the Northpine neighborhood to protect and elevate property valuations.

| | |
|---|---|
| **Company:** | Northpine City Improvement District |
| **Registered Office:** | 32 Eastwood Drive, Northpine, Brackenfell, 7560 |
| **Auditor:** | Harry Curtis |
| **Contact Details:** | Mark Smith - 083 326 5260 \| NCID Office – 071 061 5186 |

## NCID AREA

**NORTHERN BOUNDARY:** From the intersection of Okavango Way and Old Paarl Road in an eastern direction along Old Paarl Road up to the intersection with Wolwefontein Road

**WESTERN BOUNDARY:** Along the eastern boundary of Brackenfell Industrial Park Shoprite Warehouse which is situated in Kruis Road Brackenfell in a northern direction with the border back to the intersection of Okavango and Old Paarl Roads.

**EASTERN BOUNDARY:** From the intersection of Old Paarl Road and Eoan Street in a southern direction with Eoan Street up to where the boundary intersects Wolwefontein Road in a southern direction to the intersection with Northpine Drive

**SOUTHERN BOUNDARY:** Along Northpine Drive westward - including all residential erven to the south of Northpine Drive - up to where the boundary intersects with Sunny Way in a southern direction up to Almeria Way. With Almeria Way in a western direction to the southern corner on the eastern boundary of the Brackenfell Industrial.

There are no boundary amendments and therefore, it remains unchanged




*Map 1 Boundary of the proposed NCID SRA*

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## NCID VISION

The vision of the NCID is to maintain and advance an attractive and welcoming environment where the residents and businesses feel safe and secure, and the visitors feel welcome.

## NCID MISSION

The mission of the NCID is:

- To manage the effective implementation of NCID plans in accordance with the relevant legislation, including but not limited to, section 22 of the Municipal Property Rates Act and the CID By-Law.
- To address the challenges in the community by revitalising the neighbourhood through focused Urban Management and Community Participation.
- To improve service-delivery by providing municipal supplementary services.

## NCID GOALS

- Beautifying Northpine by providing supplementary municipal services and promoting greening of public spaces.
- Promote economic growth in Northpine by attracting new investment to the area whilst always maintaining and enforcing the NCID vision of an attractive, safe and welcoming neighbourhood.
- *The NCID to continue to collaborate with SAPS, Law Enforcement and other stakeholders on community safety initiatives.*
- Implementing various Community Participation initiatives.
- Facilitate better service delivery such as communicating with the relevant structures of the municipality in relation to complaints and a follow-up lodged via the Service Requests channel [C3 Notifications].

## PROPOSED SERVICES AND PROJECTS

- Provision of safety patrols and monitoring
- Provide supplementary cleansing services, maintenance and/or upgrading of the urban public environment and/or infrastructure
- Support projects of and partner with stakeholders who address social issues in the area.

## IMPROVING PUBLIC SAFETY

Previously mentioned at our Annual General Meetings that the task at hand is complex and therefore requires everyone's involvement, we cannot do this alone. We have had many successful arrests due to the frequent patrolling system implemented in the area and have removed loiters and vehicles parked in secluded areas removed, this to ensure the safety of the residents, the presence of the Public Safety Officers act as a deterrent for any unlawful activity to take place.

Northpine CID has assisted with successful arrests in the area since its inception. It has been noted that during the festive season there is usually a spike in the amount of vehicle vandalism and home burglaries. We continue to make residents aware of this via Social Media channels, our newsletter and pamphlets that advise them to ensure that their properties are protected with an alarm system.

It must be noted that Public Safety Officers are responsible for the public domain only and cannot by any means enter private property should an incident occur. Their mandate is to observe and report.

Ongoing strategies include and will further include in the new term for intentional irregular patrol routes from our Public Safety Service Provider and SAPS, these strategies have seen many successes and will continue to maintain the amount of crime in the area. These actions will include coordination and cooperation with:

- The South African Police Service
- Local Community Policing Forums
- City of Cape Town Safety and Security Directorate
- Community organisations
- Other stakeholders

The public safety plan includes and was made available in the tender process as well as the contract provided to the service provider:

**Public Safety Patrol and Monitoring Services**

The Northpine CID Public Safety operational model comprises the following services:

**1. Public Safety Officers**

Four (4) Public Safety Officers are deployed on foot and eBike patrols throughout the Northpine area on a 24-hour basis, seven days a week.

**2. Public Safety Patrol Vehicle**

One (1) branded Public Safety patrol vehicle operates on a 24/7 basis, providing additional visibility, response capability and mobile patrol coverage throughout the Northpine area.

**3. Radio Communications Network**

A dedicated radio communications network links the Control Room, Public Safety patrol vehicle and Public Safety Officers.
This communication network enables the Control Room to maintain contact with patrol personnel, coordinate responses to incidents and provide operational support where required.

### 4. Control Room and CCTV Monitoring

A local Security Service Provider provides 24/7 monitoring and operational support, including the monitoring of the CCTV network. The Control Room serves as the central point for:

- Monitoring CCTV cameras;
- Maintaining radio communication with Public Safety personnel;
- Monitoring patrol activities;
- Receiving and coordinating incident information; and
- Providing operational assistance to Public Safety Officers when required.

### 5. CCTV Camera Network

The CCTV network will comprise the existing camera infrastructure together with additional cameras and associated equipment, as identified in the approved implementation plan. The expansion and improvement of the CCTV network are currently implemented in accordance with the applicable project implementation timelines and priorities.

### 6. Patrol Monitoring and Accountability

All Public Safety patrols conducted during both the day and night shifts are electronically tracked on a 24/7 basis.
The patrol monitoring system records the movements of Public Safety Officers and verifies that designated patrol points and routes are being attended.

History has shown that there is a need from the relevant role players to assist in the area for the greater need where necessary. The NCID will continue to encourage residents and non-residents entering the area to be safe on the roads and will continue doing random Vehicle Check Point's (VCP's) in the area. The introduction of Neighbourhood Safety Officers (NSO) assists with law enforcement (traffic violations, noise nuisance etc. etc.). NCID would contact the relevant role players such as SAPS, Metro Police and Law

Enforcement requesting the implementation of a Vehicle Check Point. The NCID only contacts role players but never gets involved in their duties at the time provided. The current functions of Private Security Companies vs SAPS can be shown below:

| **POWERS THAT MAY BE EXERCISED BY SECURITY SERVICE PROVIDERS ("SSPs") APPOINTED BY CID's** | | |
|---|---|---|
| | **YES** | **NO** |
| **Arrest** | | |
| Arrest pursuant to a warrant | | ✕ |
| Citizen's arrest | ✓ | |
| **Crime Investigation** | | |
| Investigation of crimes | | ✕ |
| **Service/ Execution of Summons/ Warrant etc** | | |
| Serve or execute a summons, warrant or other process | | ✕ |
| Search & Seizure Search and seizure | | ✕ |
| **Roadblocks/ Checkpoints** | | |
| Roadblocks or checkpoints on public roads and public places | | ✕ |
| **Traffic Policing** | | |
| Enforcing road traffic legislation | | ✕ |
| Reporting road traffic offences to relevant Municipal Police Service | ✓ | |
| Requesting members of public to adhere to road traffic legislation. | ✓ | |

| | | |
|---|---|---|
| Foot/Vehicle Patrols in public roads and public spaces to monitor compliance with road traffic regulation. | ✓ | |
| **By-Law Enforcement** | | |
| Enforcing by-laws of relevant municipality | | ✕ |
| Reporting by-law infringements to Municipal Police Service (for example noise nuisances; unauthorised waste disposal; littering; parking violations; reporting "problem buildings" (e.g. derelict/abandoned buildings) and sleeping overnight or erecting a shelter in a public place or public road). | ✓ | |
| Foot/ Vehicle Patrols in public roads and public spaces to monitor compliance with relevant municipality's by-laws. | ✓ | |
| **Use/Possession of Firearms** | | |
| Use & Possession of Firearms | | ✕ |
| **CCTV Cameras** | | |
| Installing and monitoring CCTV cameras, relevant approvals are obtained. | ✓ | |
| **Relationship with SAPS & Metropolitan Police Service** | | |
| Co-operating and sharing information with the SAPS, Metropolitan Police Service, Community Policing Forums and Neighbourhood Watches. | ✓ | |
| **Patrols** | | |
| High visibility foot/mounted horse/ vehicle patrols in public roads and public spaces for purposes of monitoring compliance with Municipal By-laws and traffic legislation | ✓ | |

## PERIMETER SECURITY AND SECURITY APPLICATIONS

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

The public safety services, as planned, is in support of the City of Cape Town Integrated Development Plan (IDP). The primary focus and therefore budget allocation for the NCID is aimed at improving public safety in the public spaces within the NCID boundary and therefore directly supports a Safe City. The public safety services as planned is in support of the City's IDP.

| **IMPROVING PUBLIC SAFETY** | | | |
|---|---|---|---|
| **CID PROGRAMMES** | **IDP PRIORITIES/FOUNDATION** | **IDP OBJECTIVES** | **IDP PROGRAMMES** |
| Public Safety | TOP TIER PRIORITY: **SAFETY** | OBJ 5: Effective law enforcement to make communities safer | 5.1 Enhanced policing programme |
| | | | 5.2 Safety technology programme |
| Public Safety | TOP TIER PRIORITY: **SAFETY** | OBJ 6: Strengthen partnerships for safer communities | 6.1 Partnerships for community safety programme |
| | | | 6.2 Holistic crime prevention programme |

| PUBLIC SAFETY BUDGET – 5 YEAR TERM | | | | | | |
|---|---|---|---|---|---|---|
| **Description** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total Expenditure** |
| Public Safety | 2 734 265 | 2 936 601 | 3 153 910 | 3 387 299 | 3 637 959 | 15 850 034 |
| CCTV Surveillance [Capex] | 42 960 | 46 139 | 49 553 | 53 220 | 57 159 | 249 031 |
| **TOTAL** | **2 777 225** | **2 982 740** | **3 203 463** | **3 440 519** | **3 695 118** | **16 099 065** |

## MAINTENANCE AND CLEANSING

To further 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 to maintain the cleanliness to keep the area tidy. By implementing and supporting waste management services and problems in the area by continuing to receive the assistance from the City's Solid Waste Management team and NCID cleaning team to assist should City's Solid Waste Management team not be able to. The extension term for the NCID to continue for an additional 5 years is to maintain the area and its cleanliness and to reduce the amount of waste being dumped in the area. The NCID has seen a significant change in the reduction of the number of graffiti and increased the amount of additional street sweeping. The NCID has removed most of the graffiti from walls and will continue to do so where necessary.

The plan will be executed by establishing a small team dependent on the tenders received from the community or from an NPO 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 infrastructure.

In the past, the NCID procured the services of a NPO called MES Cleaning Services, who employs homeless people seeking employment and training, and can be facilitated to improve their skills with the potential for employment by an NPO or a Northpine based business. The tender for cleansing is advertised across our communication channels and promoted to local businesses. The cleaning and urban maintenance team includes but is not limited to and may change as time goes by:

- 4 x Urban Management workers per day. The shifts ran from Monday to Friday
- 1 x Urban Management supervisor

Urban infrastructure will be improved by:

- Developing and implementing a plan to identify and monitor the status of public infrastructure such as roads, pavements, streetlights, road markings and traffic signs that require attention are logged with the C3 notification system. Notifications for pavements, streetlights, road markings and traffic signs are noted and followed up once the message notification is received by SMS to inform of completion. Should the C3 notification inform as complete and still requires attention an additional C3 Notification is logged and informed of area that is still in need of repairs.
- 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.
- To enhance and maintain Northpine, adding greenery and plants in open and public spaces, with assistance from the City's Recreation and Parks department in securing open plots for greenery and possible infrastructure.
- Assisting residents with vegetable gardens and securing open public spaces with Recreation and Parks that can be utilized to develop vegetable gardens to get the community involved and working together.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure |
|---|---|---|---|---|---|---|
| Cleansing | 225 540 | 242 230 | 260 155 | 279 406 | 300 083 | 1 307 414 |
| **TOTAL** | **289 392** | **303 407** | **325 859** | **349 973** | **375 871** | **1 644 501** |

## ENVIRONMENTAL DEVELOPMENT

This serves as a vital pillar in the CID's commitment to creating a vibrant, clean, and welcoming suburban landscape. Operating with a clear mandate to enhance the physical infrastructure and aesthetic appeal of the district, this portfolio works to actively supplement City of Cape Town Municipal Services.

Over the next five-year extension term, Environmental Development will drive proactive urban care by focusing on the systematic cleansing of public parks and open spaces, the structural beautification of road reserves, and the rigorous maintenance of public property against degradation. By transforming underutilized spaces into manicured, green community assets, this portfolio aims to foster civic pride, discourage urban decay, and directly protect the long-term property values of all Northpine residents.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure |
|---|---|---|---|---|---|---|
| Environmental Upgrades | 63 852 | 61 177 | 65 704 | 70 566 | 75 788 | 337 087 |
| **TOTAL** | 63 852 | 61 177 | 65 704 | 70 566 | 75 788 | 337 087 |

Commented [MV3]: This is a separate focus area

## SOCIAL RESPONSIBILITY

The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The NCID will coordinate social intervention actions with various NPO's and social improvement organisations in the area to assist in the development of a comprehensive strategy for addressing social issues within the Northpine area in conjunction with the City of Cape Town, all relevant social welfare organisations and institutions.

The NCID management will assist to facilitate, monitor, and implement local social development and community support strategies. Sustainable social intervention is achieved by offering vulnerable individuals — with a specific focus on protecting children and supporting the elderly — meaningful alternatives and support networks.

These planned social development interventions/programmes directly support the City of Cape Town's Strategic Priority for Public Space, Environment and Amenities, as well as Foundation 2: A More Spatially Integrated and Inclusive City. The NCID aligns with the City's social strategies to find lasting solutions for community development by supporting social service NPOs, safeguarding public environments, and creating transitional employment opportunities. Focus is placed on protecting the area's most vulnerable persons, ensuring that the elderly can enjoy safe, accessible neighbourhoods and children have secure, protected environments to grow, learn, and play.

Furthermore, these initiatives advance the City's top priority of Economic Growth. By maintaining a clean, safe, and well-managed urban environment, the NCID safeguards local property values, protects existing businesses, and stimulates local economic opportunities that sustain and create jobs. In partnership with the City's Recreation and Parks Department, Northpine hosts active community and family days in local public spaces to build social cohesion, bring families together, and maximize community ownership of public parks where children and senior citizens can interact safely.

Alignment with the Current CoCT IDP Framework: True inclusion and resilience are achieved when residents—especially vulnerable demographics like children and the elderly—have access to robust economic opportunities, reliable basic services, and public safety within a unified community. Therefore, the NCID integrates its business plan with the core pillars of the current IDP, focusing its operations on the Economic Growth and Safety priorities, while embedding the principles of A Resilient City and A More Spatially Integrated and Inclusive City into its daily governance.

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure |
|---|---|---|---|---|---|---|
| Social and Economic Development | 30 000 | 32 220 | 42 552 | 45 700 | 49 082 | 199 554 |

## MARKETING AND COMMUNICATION

Marketing will continue to focus on communicating with the members daily on certain platforms as seen previously by keeping members informed of daily incidents, events taking place the turn-out was greater than usual, businesses and property owners of the NCID by:

- Maintaining an informative website.
- Distributing NCID flyers, newsletters and social media post reflecting the initiatives and successes of the NCID.
- Promoting Northpine CID amongst the local businesses and industries.
- Promote community pride through the initiatives of the NCID in making the area cleaner and safer.
- Promoting the NCID through high visibility branding on patrol vehicles.
- Promoting the NCID though high visibility uniforms with NCID branding for the patrol officers and maintenance workers.

Our Facebook page informs residents of what has happened, the successes and many more including any events that should take place. We encourage all our residents to look at our website as well as our Facebook page for any information that is required.

The marketing programme included in the Business Plan is in support of the City of Cape Town's IDP SFA for an **Opportunity City**. The NCID 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.**

| Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Total expenditure |
|---|---|---|---|---|---|---|
| Advertising | 7 500 | 8 055 | 8 651 | 9 291 | 9 979 | 43 476 |
| Communication | 14 000 | 15 036 | 16 149 | 17 344 | 18 627 | 81 155 |
| Marketing and promotions | 10 000 | 10 740 | 11 535 | 12 388 | 13 305 | 57 968 |
| **TOTAL** | **31 500** | **33 831** | **36 335** | **39 023** | **41 911** | **182 599** |

## PROPERTY OWNER SUPPORTED PROJECTS

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the NCID 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 additional security patrols in the public area.
- Donation of supplies and equipment for the operations of the NCID such as uniforms, branding, signage, and cleaning equipment.

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

## 5-YEAR BUDGET OF THE NCID – ANNEXURE A

The detailed 5-year budget for the implementation and operations of the NCID is set out in Annexure A. It reflects the identified needs of the NCID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all rateable 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 NCID 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 | 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 | R3 901 500 | R3 850 000 | R51 500 | 6.2% |
| 2 | R4 182 100 | R4 111 200 | R70 900 | 6.8% |
| 3 | R4 499 031 | R4 399 031 | R100 000 | 7.0% |
| 4 | R4 832 188 | R4 732 188 | R100 000 | 7.6% |
| 5 | R5 189 999 | R5 089 999 | R100 000 | 7.6% |

In line with the CoCT City Improvement District Policy (CID Policy), the NCID 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 NCID boundary.

To promote open and transparent governance the 3% included in the budget as a provision for bad debts, is to show that 3% from the additional rates levied on property owners are used by the City to fund a Provision for Bad Debt in the City`s books, ring-fenced in the name of NCID to ensure it cannot be used to fund any other City services and only be used to cover the arrears and any

shortfall on the billing, should it occur.

Additional property rates attract VAT at 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 NCID budget total with the total municipal valuation of properties in the NCID.

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 NCID.

The NCID budget and additional property 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 NCID 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.)

## PROPOSED MANAGEMENT STRUCTURE

The NCID is managed by a board of directors, elected by the members of the Northpine City Improvement District NPC (NCID). A Board of Directors consists of property owners within the NCID 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 NCID 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 will comprise of the following portfolios:

- Chairperson
- Vice Chairperson
- Director of Finance
- Director of Marketing & Communication
- Director of Safety & Security
- Director of Urban Management
- Director of Social Development

The Board can appoint service providers and staff to manage the day-to-day operations within the NCID. The supplementary services provided by the NCID 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 driven by property owners. Northpine CID is managed by the NCID Operations Manager, appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

All the above is subject to monitoring and oversight by various departments in the City of Cape Town. The CID Department also advises on administrative and governance compliance. An Annual General Meeting is held every year to review the performance of the CID and to confirm the mandate of the members. The budget and implementation plan for the next year is also presented and discussed for approval at the AGM. The AGM also provides the opportunity to elect new directors to serve on the board of the NPC.

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

**The Well-Run City:** To deliver on its vision, the NCID needs to be responsive to its customers' needs and able to sustainably support the various initiatives, programmes and projects by delivering the right services in the most efficient and effective way. The well-run city aspires to do this by focusing on financial and operational sustainability, human resource development and organisational restructuring.

## PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN

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

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

LIST OF ALL RATEABLE PROPERTIES WITHIN THE CID AS ANNEXURE B