

MUIZENBERG IMPROVEMENT DISTRICT

BUSINESS PLAN

2021 – 2025



www.mid.org.za

CONTENTS

1. **Introduction**
 - 1.1. MID Area
 - 1.2. MID Vision
 - 1.3. MID Mission
 - 1.4. MID Goals
 - 1.5. MID Values
 - 1.6. MID Governance and Financial Management
2. **Application**
 - 2.1. Applicant
 - 2.2. New Five-Year Plan 2021-2025
3. **Proposed Services**
 - 3.1. Managing Safety in Open Public Space: Towards a New Holistic Programme
 - 3.2. Vehicle Patrols and Law Enforcement Officers
 - 3.3. Social Development and Safety in Open Public Spaces
 - 3.4. Managing Safety in Public Open Space: Service Level Agreement and Key Performance Indicators
 - 3.5. Urban Management, Cleansing, Horticulture and Maintenance of Municipal Capital Assets
 - 3.6. Urban Management of Social Development
 - 3.7. Recycling
 - 3.8. Communication and Marketing
4. **Financial Impact of the CID**
 - 4.1 Individual MID Levy Contributions
 - 4.1.1 Non-Residential (Business) Properties
 - 4.1.2 Residential Properties
5. **5-Year Budget**
6. **Integrated Development Plan Link**
7. **Permissible Amendments to the Business Plan**
 - 7.1. Cameras
 - 7.1.1. Location
 - 7.1.2. Monitoring
 - 7.1.3. Roll-Out and Affordability
 - 7.2 Beachfront: Pay Parking
 - 7.3 Muizenberg Park
 - 7.4 Safe Space
 - 7.5 Branding
- 8 **5-Year Implementation Plan**
- 9 **List of Rateable Properties Within the MID**

1. INTRODUCTION

Established in November 2001 to address the urban decay that had severely eroded this world famous, historic area that is one of the City of Cape Town's (and indeed South Africa's) coastal jewels, the Muizenberg Improvement District [MID] is a Non-Profit Company [NPC] that provides various services related to community-based urban management within its public space in order to promote economic growth and sustainable development for all the users of the area. This includes people who are part of the surrounding social fabric, even if not themselves MID members or levy payers. As such, it is one of a growing body of City Improvement Districts [CIDS] in Cape Town which are mandated by the City of Cape Town to provide additional municipal services within its particular geographic boundary.

Each property owner within the MID geographic area pays an additional monthly rate on the valuation of the property.

All property owners may apply to become members of the MID. Only members may vote at an AGM.

Additional rates are collected on behalf of the MID by the City of Cape Town, which, in turn, pays them to the MID to administer.

The MID's urban management focus is on several inter-related core activities which are focused on enhancing public safety, supplementing cleaning services, creating environmental awareness and expanding social/community involvement.

Effectively and holistically implemented, these activities combine to achieve the overall objective of promoting the economic growth and sustainable development needed generally in any society, and, by creating an environment for economic growth, ultimately to create the employment opportunities so desperately needed in South Africa in particular.

The extensive development and urban renewal of the beachfront area has attracted business and tourism, and brought bringing economic growth and employment opportunities.

This development has positively impacted throughout the MID area, which has seen corresponding increases in property values, business opportunities (including AirB&Bs) and job creation, as well as enhanced quality of life.

Actively partnering with the City of Cape Town in the management of the area, the MID thus contributes to the fulfilment of the City's five-pillared Integrated Development Plan in pursuit of a safe, caring, efficient and well-run city that creates opportunities for its inhabitants.

1.1. MID AREA

The original MID geographic area was extended in 2017, and currently contains approximately 1400 properties (380 business and 1000 residential properties).

The boundary currently extends from Main Road between the Muizenberg station the southern point, to Albertyn Road at the northern point; down Albertyn Road to Vlei Road at the east point, including the triangle down Henley Road (containing the Clevedon/Cromer/Wherry Roads triangle); along Vlei Road up to Beach Road, leading back down Atlantic Road, up to the beach at the Pavilion, and back up to the train Station.

In its entirety, the area consists of several distinct nodes, or precincts (including the beachfront, York Road, Main Road, Atlantic Road, and the Village) characterised by different features and uses (including different mixes of residential, business, retail and leisure), and home to correspondingly divergent interest groups and communities of users.

MAP – Ref appendix A

1.2. MID'S VISION

MID's vision is to work with all public and private stakeholders to put the entire MID area firmly on their radar and harness limited public resources, private investment and donor funding to facilitate urban and economic development, job creation and social upliftment; and thereby enhance the lived experience of its residents; and broadly promote its natural beauty and cultural offerings as a unique and unmissable world-class destination for local and international visitors alike.

At the same time, the MID's vision is to actively use its own limited resources to harness the goodwill, compassion and generosity of locals and others for the benefit of vulnerable people who are part of the social fabric of the immediate and surrounding areas, including most obviously but not exclusively those visibly camping on the streets in the MID.

1.3. MID'S MISSION

The MID's mission is to implement smart, effective and competitive holistic urban management that, by providing a range of top-up services to the entire MID area, promotes economic growth for the benefit of the MID community.

1.4. MID'S GOALS

The MID will actively develop relationships with all stakeholders and officials throughout the City to promote Muizenberg as a key tourism and business development area and destination.

The MID will seek to work with service providers who similarly see themselves as working in partnership to deliver on the MID's overall task of urban management, and are open to and available for meaningful feedback and engagement.

Through consistent and rigorous monitoring and evaluation, MID will be actively involved in ensuring optimal performance of service providers.

1.5. MID'S VALUES

The MID actively upholds constitutional democratic principles and rights to dignity enshrined in the Bill of Rights in all areas, including related to non-racism and non-sexism, anti-xenophobia and in support of LGBTQ communities.

The MID recognises that people on the ground are only as good as the management they receive, and that effective service delivery is the product of energized and motivated employees and service providers. MID directors must lead from the front, by providing ethical, respectful and principled leadership that sets the tone for all the activities of the MID in pursuit of truly creative, fulfilled, meaningful lives for ourselves and the people around us.

Encouraging generosity of spirit, goodwill and compassion, MID directors must seek genuine social upliftment while rejecting anti-social forms of behaviour that undermine efforts in pursuit of economic development and job creation.

1.6. MID GOVERNANCE AND FINANCIAL MANAGEMENT

Management of the MID will be by the Board of Directors, which will determine policy and strategic direction.

The Board will maintain the highest levels of governance consistent with all relevant legislation, regulations and Council policies.

Recognising that all directors are collectively responsible for all decisions related to urban management, made up of various services and corresponding portfolios, the Board will ensure that directors do not operate in silos.

The main role of the MID chairperson is to provide leadership for the Board, not by dominating the Board but by seeking to achieve maximum participation from all its members to ensure it functions as effectively as possible.

The Board will work closely with and support the Operations Manager to ensure that the policies and procedures it has determined are maintained in the course of service delivery.

The role of the Operations Manager may be supplemented by an Administrative Assistant as and when required.

Staff and services will be closely monitored and performances evaluated through the implementation of key performance indicators [KPIs], included in the contract, and service level agreements [SLAs], included as annexures to contracts.

The finances of the MID will be controlled by the Board and administered by an accountant. The finances will be administered diligently. In its implementation of the Business Plan, the Board will ensure that expenditure is competitive and value for money is obtained.

The core services will consume most of the MID budget.

At least 60% of revenue will be spent on public safety, and a further 3.3% approximately on cleaning and environmental services.

In addition, it is anticipated that surplus funds could be used for special projects. If these funds are used for capital investment, the Board will ensure that ongoing related costs are adequately budgeted for, and are sustainable both for the duration of and as subsequent to the five-year period of this Business Plan.

It is anticipated that future stand-alone projects could be financed from fund-raising activities in which MID members would be encouraged to actively participate.

2. APPLICATION

2.1 APPLICANT

Muizenberg Improvement District
Council Clinic Building
2 Atlantic Road
Muizenberg
7945
manager@mid.org.za

2.2. NEW FIVE-YEAR BUSINESS PLAN 2021-2025

It is proposed that application be made to extend the term of the Muizenberg Improvement District for a further five years for the period 2021 to 2025, following on from a number of previous five-year plans as required by the City of Cape Town SRA By-Law and Policy.

3. PROPOSED SERVICES

Holistic urban management of public space throughout the entire MID area involves provision of services in several distinct but integrally related core fields of public safety, cleansing, greening, infrastructural maintenance and social development.

3.1 Managing Safety in Open Public Space: Toward a New Holistic Programme

The bulk of MID resources will necessarily be spent on public safety.

It is proposed to increase the budget spent on safety in public open spaces from around 33% to at least 60% initially, as described below and in the 5-year Budget.

Additional funds need to be spent in order to ensure the provision of an effective public safety service provider that will meet the requirements of the entire MID precinct, including the distinct residential and business precincts on either side of Atlantic Road and along the Main Road spine.

It is especially imperative that value for money be obtained with regard to the contracted public safety service provider, which must be proficient in and meaningfully contribute to holistic urban management of public space throughout the MID area.

3.2 Vehicle Patrol and Law Enforcement Officers

In previous years, the MID appointed a security company which provided 24/7 foot/bicycle patrols, together with a response vehicle. This has proved inadequate to providing acceptable levels of safety in public open space in all areas of the MID.

It is anticipated that to provide an acceptable level of coverage to the entire precinct, foot patrollers and bicycles be replaced by 24/7 vehicle patrols (2 x night vehicle and 1x day vehicle) supplemented by a Law Enforcement [LE] officer who, unlike the security guards employed in private companies, are legally authorised to police By-Law violations and to issue fines.

The MID is exploring the provision of safety in public open space that focuses on predictive, proactive strategies rather than continuing to respond reactively and retroactively.

This would involve accurate and expert data collection obtained by carefully selected, professionally trained and digitally equipped security officers who are able to produce daily digitised reports. Shift changes and ongoing decisions would involve briefings of security officers based on real-time information.

By managing the resulting data in a proactive way, measurable results would be produced.

3.3 Social Development and Safety in Open Public Spaces

Given the pervasive presence of people living, trading and engaging in ongoing anti-social behaviour on the streets in the MID area, social development and upliftment cannot be neatly separated from issues related to public safety and grime that are the core focus of an improvement district responsible for administering public funds from its property owners.

Instead, it is anticipated that the MID Operations Manager and service providers and employees dealing with public safety and grime in the public open space throughout the entire MID area will necessarily need to engage creatively and thoughtfully with the anti-social behaviour present in key spots.

The MID anticipates disrupting this anti-social behaviour, while working towards meaningful social development and upliftment.

As an integral part of ensuring safety and cleanliness in public open space, the MID Operations Manager and public safety and cleaning service providers will necessarily spend time on issues related to social development and social upliftment.

It is anticipated that a data base of vulnerable people needing assistance throughout the MID area, including the beachfront, Muizenberg Park and in the vicinity of the Atlantic Road bridge, will be created and maintained by the public safety service provider. The service provider and the Mids Operations Manager will contact the relevant social development authorities for assistance and support as and where necessary, and also the Law Enforcement authorities in instances where unlawful activities operate under the guise of homelessness.

3.3 Managing Safety in Public Open Space: Service Level Agreement and Key Performance Indicators

The Board will necessarily determine appropriate service level agreements [SLA] and corresponding key performance indicators [KPIs] which will be incorporated into contracts.

The Board will develop the SLAs in consultation with relevant public and private experts and professionals.

The MID will develop a comprehensive Service Level Agreement for further consideration by members at a Special General Meeting to be called for this purpose.

These will be presented to the membership for approval at a Special Members' Meeting before they are implemented.

A service provider will be appointed based on a SLA and a set of KPIs as prescribed by the membership.

The Ops Manager will ensure through constant valuation and monitoring that the contracted service provider is effective in providing public safety and meets the SLAs and KPIs

3.5 Urban Management, Cleansing, Horticulture and Maintenance of Municipal Capital Assets

The Five-Year Plan envisages a substantial improvement in the frequency and quality of street cleaning. Currently streets are swept once per week which means that by the time a week passes considerable litter has accumulated, particularly in high foot traffic streets. Under the close supervision of the Operations Manager, this will continue with a two-person team which will also be responsible for removing weeds from pavements and gutters. To this will be added a second two-person team which will pick up litter from all streets not swept on that particular day. The four cleaners are employees of the MID working full days, Monday to Friday. This will ensure that all streets will be cleaned every week day with a focus on high use streets. During the festive season casual staff will be hired to coordinate with council to deal with increased litter generated.

The MID Operations Manager and public safety service provider will work with the Department of Solid Waste to ensure the pavements throughout the entire MID area, including areas which have been neglected, are regularly cleaned with water.

Data on litter volumes will be regularly collected so that efforts can be focused on high need areas. Further to this time will be found to remove graffiti and illegal posters from non-Municipal properties.

Over the last three years, the MID has taken responsibility for the maintenance of several green spaces within its boundaries. It is planned to have a person, under the supervision of the Operations Manager, responsible for this task. That person can also be a stand-in for the cleaners when they are absent or on leave.

An ongoing systematic monitoring of delivery of City services by the Operations Manager, assisted by the cleaning teams, will be instituted and over a period of time the backlog of infrastructural damage will be eliminated by a comprehensive and timeous reporting of faults and failures through the MID area. All service requests will be logged by the MID and progress monitored and reported to the Board of Directors.

3.6 Urban Management, and Social Development

Given the extent of the chronic issues faced by vulnerable people in the MID area and surrounds, and the scant resources available to the MID for even its core services, the MID recognises the imperative to imagine a range of other creative ways to strengthen social development and social upliftment in the area.

The MID will promote active partnerships with other stakeholders in the area to bring about social upliftment.

The MID anticipates that the public safety service provider, together with the Ops Manager, will actively collaborate with and coordinate all stakeholders to create a team of people who can facilitate in this area.

Local and international youth in faith-based organisations and educational institutions in the MID area will be approached to participate in ongoing volunteer programmes working with genuinely vulnerable people in the area.

3.7 Recycling

It is anticipated that an initial project will be a recycling initiative, working with established bin pickers who come into the MID area on a regular basis. The MID will actively encouraged all property owners to participate in this cleaning and social development project.

3.8 Communication and Marketing

TRANSPARENCY & ACCOUNTABILITY will be achieved through regular email communication to the affected broader community via MailChimp. Dates of Board meetings together with an invitation to attend during a public participation slot on Board agendas will allow for debate

on MID policies. All important documentation and decisions will be timeously posted on the MID website. Members will also receive a comprehensive report at the AGM where all issues can be debated. Members of the public will have access to the Operations Manager and Administrative Assistant by telephone during working hours and by email at all times.

Promoting the growth of the membership base will be actively pursued, in order to ensure as comprehensive a representation of the levy payers as possible in the ongoing activities of the MID.

A bulk email service has been acquired. Over time, this will be populated with owner email addresses as comprehensively as possible. Currently, some 75% of owners are included, and steps will be taken to obtain as many of the remaining 25% email addresses as possible. This will allow regular information to be communicated to our rates base in a cost-effective manner. Social media, including Facebook, Twitter and Instagram, will also be used.

4. FINANCIAL IMPACT of the CID

The budget for each year of the Business Plan:

Year 1:	R2,420,000	7,6% increase
Year 2:	R2,610,000	7,9% increase
Year 3:	R2,820,000	8% increase
Year 4:	R3,040,000	7,8% increase
Year 5:	R3,280,000	7,9% increase

The annual budget increase is based on an average 7,8% escalation.

Budget allocation (excluding depreciation) by Portfolio:

- Public Safety (including social development) 63%
- Social 0%
- Cleaning and Greening 3.3%
- Provision for bad debts 3%

In line with the City's Special Rates Areas Policy (SRA Policy), the MID 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 MID 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 MID budget total with the total municipal valuation of properties in the MID.

The SRA Policy allows for a differentiation in tariffs for the different types of properties, and as such a residential and non-residential additional property rates is applicable in the MID.

The MID 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.

4.1 Individual MID Levy Contributions

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

4.1.1 Non-Residential (Business) Properties

Non-residential properties contribute R216.68 on average per month per R1m of municipal value in 2019/20 and is calculated as follows:

- Municipal valuation x R0.002261 (the approved MID non-residential additional property rate) = Annual contribution (VAT excl.)
- Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
- Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)
- **e.g. R1,000,000 x R 0.002261 = R2,261 ÷ 12 = R188.42 x 1.15 = R216.68**
- (R0.002261 is the approved MID non-residential additional property rate for 2019/2020)

4.1.2 Residential Properties

Residential properties contribute R82.99 on average per month per R1m of municipal value in 2019/20 and is calculated as follows:

- Municipal valuation x R0.000866 (the approved MID residential additional property rate) = Annual contribution (VAT excl.)
- Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
- Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)
- **e.g. R1,000,000 x R0.000866 = R866 ÷ 12 = R72.17 x 1.15 = R82.99.**
- (R0.000866 is the approved MID residential additional property rate for 2019/2020)

5. 5-YEAR BUDGET

Ref Appendix B

6. INTEGRATED DEVELOPMENT PLAN LINK

The Integrated Development Plan of the City rests on the five following pillars which are supported by the MID:

I. The Opportunity City

The MID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management as social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities, thereby maintain and creating employment opportunities.

II. The Safe City

The MID's primary focus and corresponding budget allocation of the MID improved safety in open public spaces within the MID geographic area directly supports a Safe City.

III. The Caring City

The MID 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, supports NGOs that provide social services and where possible, create employment opportunities.

IV. The Efficient City

The MID supports the functions of the City through the delivery of coordinated top-up municipal services and communicates with the various line departments which facilities streamlined communication and service delivery with the City.

V. The Well Run City

The MID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

7. PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN

It is also anticipated that it may be necessary to utilize a portion of the Reserve Funds to install perimeter fencing for the Muizenberg Park, and/or a safe space for homeless people, and/or to implement the staged CCTV roll-out and monitoring. The Board will seriously consider and investigate the use of surplus funds for some, all or none of these projects.

7.1 Cameras

The MID is actively prioritizing implementing a surveillance camera system, including Pan-Tilt-Zoom [PTZ] and Licence Plate Recognition [LPRs] cameras.

7.1.1. Location

It is anticipated that cameras would be located at strategic points in areas of need in public open spaces throughout the entire MID area, determined in collaboration with the relevant public and private law enforcement agencies, to pick up, track and trace potential incidents as they are in process and before they occur.

7.1.2 Monitoring

To ensure value for money and sustainability, cameras must be effectively and professionally monitored by experts in the field, and the monitoring service provider must be sufficiently skilled to justify the costs of the cameras themselves.

7.1.2 Roll Out and Affordability

The efficacy of cameras would be only as good as the underlying public safety operation they support and enhance. Cameras can't be run separately from but must be integrated into the overall public safety approach, including digitised response officers in vehicles and on the pavement. The MID must therefore ensure that cameras are installed once an appropriate public safety operation plan is in place.

The Board is considering reviewing the portion of the Business Plan related to public safety, and is looking for an effective public safety solution that services all areas of the MID precinct.

To prevent any possible waste of funds, and ensure value for money, prior to capital expenditure on once-off cameras from surplus funds, the MID must ensure the effectiveness of the camera system and monitoring operation, as well as the ongoing sustainability of the monitoring from levies.

We are in the process of preparing and developing a more nuanced Implementation Plan for CCTV roll-out, which will consider a camera lease agreement with a service provider, covering installation, managing, monitoring and maintenance of the cameras, amortised over the five-year period of this Business Plan.

The Board will, at a future AGM or a Special Members' Meeting, present to members for their approval a budget detailing cost of cameras and monitoring, and implementation plan.

Reserves will be used to finance cameras on a project basis under the constraints described above.

7.2 Beachfront: Pay Parking

Draft plans to introduce pay parking from the Pavilion Circle to Surfers Corner currently being considered and supported by the City for implementation in 2020 will impact very positively on safety in this core public open space in the MID area.

It is anticipated that the impact on tourism, economic growth and job creation will be immediate.

The beachfront parking project also presents an opportunity for the MID and its service providers to actively partner with the City of Cape Town to implement its Integrated Development Plan; specifically, to promote three of its five pillars, namely the *Opportunity, Safe and Caring City*.

Thus, consistent with the MID's holistic understanding of the role of public safety within its broader role of urban management, the MID Operations Manager together with the MID Board and the public safety service provider will need to draw on established relationships and develop others in order to work as closely as possible with the relevant City Departments, including most obviously the Department of Social Development [SDU] which will be actively

engaged to participate in the parking project, to assess the suitability of as many of the people currently active as “car guards” to work within the formal parking programme, and/or be placed in an Extended Public Works Programme [EPWP].

7.3 Muizenberg Park

Another area of public open space in the MID area that urgently requires attention pertaining to safety issues is the Muizenberg Park.

While the MID is partly responsible for safety in this area, due to the anti-social activity in its environs, it is a major and vastly underutilised public asset.

MID will explore the cost, viability and likely impact of the request by the Friends of Muizenberg Park [FOMP] for assistance in securing the Park’s perimeter.

In the interim, the MIDs Ops Manager will ensure the safety provider regularly patrols throughout the Park and not only on its perimeter, and collaborates with relevant law enforcement agencies and other stakeholders to effect public safety in the Park.

7.4 Safe Space

The MID will pursue conversations already initiated with the City to explore the possibility of the creation of a safe space as a longer-term solution for people currently living on the streets in the MID area, even while recognising the chances of this are slim and it will be necessary for the MID to work with all stakeholders to find other solutions.

7.5 Branding

The presence and activities of the MID will be promoted including possibly by clear branding appearing on the clothing of all service personnel, and by roadside flags on Main Road and Atlantic Road, announcing entrance into the MID areas.

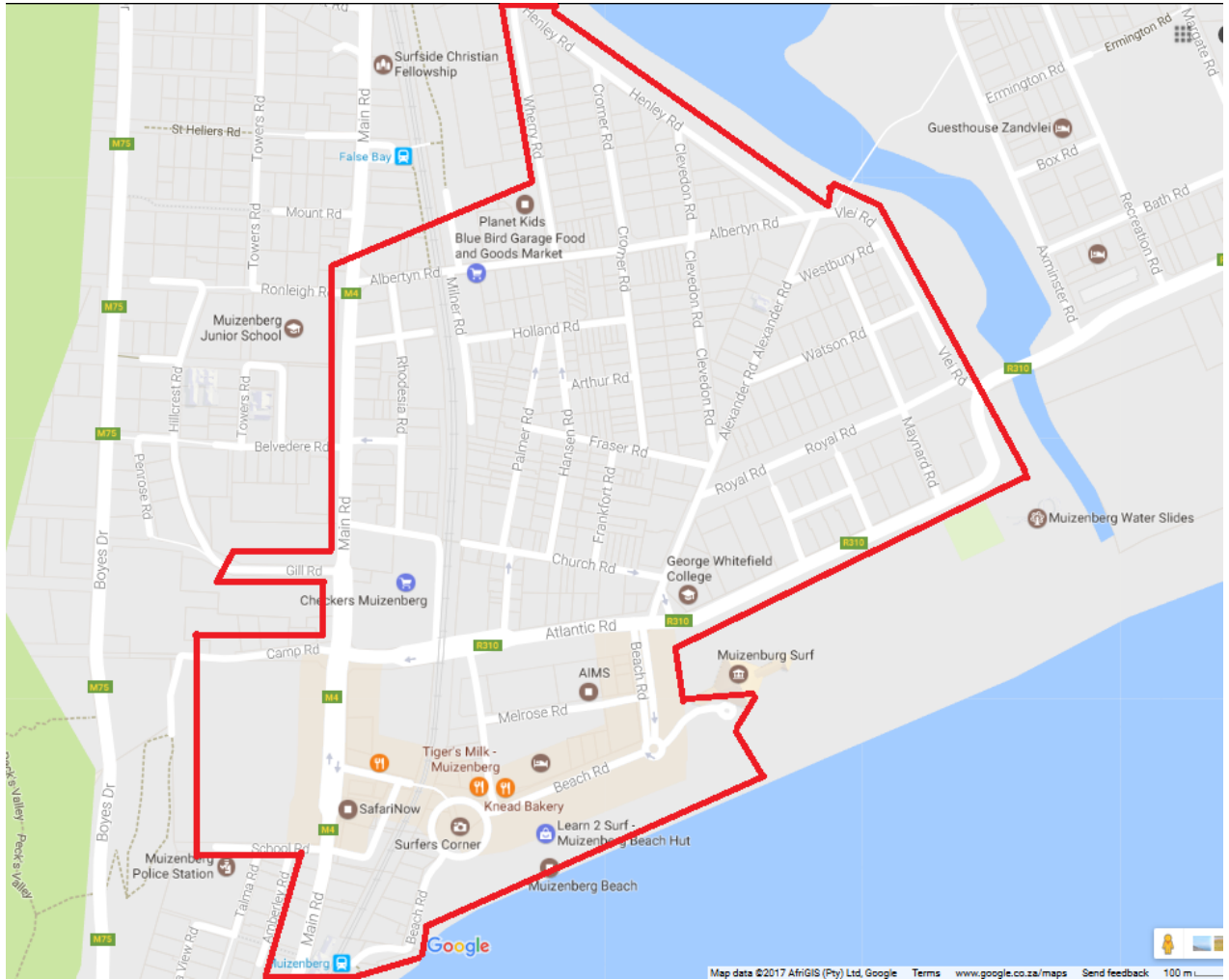
8. 5-YEAR IMPLEMENTATION PLAN

Ref Appendix C

9. LIST OF RATEABLE PROPERTIES WITHIN THE MID

Ref Appendix D

Appendix A



MUIZENBERG IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2020/21	2021/22	2022/23	2023/24	2024/25
INCOME					
Income from add. Rates	R -2 420 000 100.0%	R -2 610 000 100.0%	R -2 820 000 100.0%	R -3 040 000 100.0%	R -3 280 000 100.0%
TOTAL INCOME	-2 420 000 100.0%	-2 610 000 100.0%	-2 820 000 100.0%	-3 040 000 100.0%	-3 280 000 100.0%
EXPENDITURE					
Employee Related	538 000 22.2%	576 000 22.1%	609 100 21.6%	651 200 21.4%	696 200 21.2%
Salaries and Wages	470 000	505 000	535 000	570 000	610 000
PAYE, UIF & SDL	27 000	28 000	29 000	33 000	36 000
COIDA	1 000	1 000	1 100	1 200	1 200
Bonus provision	40 000	42 000	44 000	47 000	49 000
Core Business	1 575 000 65.1%	1 710 000 65.5%	1 840 000 65.2%	1 995 000 65.6%	2 133 000 65.0%
Cleansing services	80 000	85 000	100 000	120 000	135 000
Environmental upgrading	40 000	40 000	60 000	70 000	85 000
Law Enforcement Officers / Traffic Wardens	400 000	425 000	450 000	475 000	500 000
Public Safety	1 055 000	1 160 000	1 230 000	1 330 000	1 413 000
Depreciation	1 500 0.1%	1 500 0.1%	3 500 0.1%	3 500 0.1%	2 000 0.1%
General Expenditure	196 900 8.1%	212 200 8.1%	238 800 8.5%	258 100 8.5%	296 400 9.0%
Accounting fees	40 000	42 000	45 000	48 000	52 000
Administration and management fees	50 000	53 000	56 000	60 000	70 000
Advertising costs	18 000	12 000	13 000	14 000	19 000
Auditor's remuneration	11 000	12 000	13 000	14 000	15 000
Bank charges	6 000	7 000	8 000	9 000	10 000
Computer expenses	2 000	3 000	3 000	3 000	3 000
Contingency / Sundry	7 900	8 200	8 600	8 300	9 400
Donations	3 000	4 000	5 000	6 000	7 000
Insurance	10 000	12 000	14 000	16 000	18 000
Marketing and promotions	15 000	19 000	24 000	25 000	30 000
Meeting expenses	4 000	5 000	6 000	7 000	10 000
Postage & courier	5 000	6 000	7 000	8 000	9 000
Printing / stationery / photographic	10 000	12 000	14 000	16 000	18 000
Secretarial duties	3 000	4 000	7 000	6 000	7 000
Staff welfare (tea, coffee, etc.)	1 000	1 000	1 200	1 300	1 500
Telecommunication	10 000	11 000	13 000	15 000	16 000
Travel & subs - National	1 000	1 000	1 000	1 500	1 500
Projects	30 000 1.2%	32 000 1.2%	36 000 1.3%	41 000 1.3%	46 000 1.4%
Festive season cleaning	10 000	11 000	13 000	15 000	17 000
Festive season security	20 000	21 000	23 000	26 000	29 000
Capital Expenditure (PPE)	6 000 0.2%	- 0.0%	8 000 0.3%	- 0.0%	8 000 0.2%
Computer Equipment	6 000	-	8 000	-	8 000
Bad Debt Provision 3%	72 600 3.0%	78 300 3.0%	84 600 3.0%	91 200 3.0%	98 400 3.0%
TOTAL EXPENDITURE	2 420 000 100.0%	2 610 000 100.0%	2 820 000 100.0%	3 040 000 100.0%	3 280 000 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	7.6%	7.9%	8.0%	7.8%	7.9%
GROWTH: SRA RATES	7.6%	7.9%	8.0%	7.8%	7.9%



MUIZENBERG IMPROVEMENT DISTRICT (MID)
5 YEAR IMPLEMENTATION PLAN
 1st July 2020 to 30th June 2025

PROGRAM 1 - MID MANAGEMENT & OPERATIONS

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Fully operational MID Management Office.	Functional and accessible	Ongoing	➔	➔	➔	➔	➔	MID Management / MID Board	
2. Appointment of relevant service providers.	Appointment of appropriately qualified service providers.	3 Years	1Y			1Y		MID Management / MID Board	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.
3. Board meetings	Bi-monthly Board meetings.	6	6	6	6	6	6	MID Management / MID Board	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
4. Monthly Progressive Income and Expenditure Report to CCT.	Submit reports to the CID Department timeously.	12	12	12	12	12	12	MID Management	Refer to Financial Agreement. Submit reports to the CID Department by the 15 th of the following month.
5. Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	1	1Y	1Y	1Y	1Y	1Y	MID Management	Submitted to the City by 31 August of each year.

6. Communicate MID arrears list	Board Members in arrears cannot participate in meetings.	12	12	12	12	12	12	MID Management	Observe and report concern over outstanding amounts to Board and CID Department.
7. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements.	1	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	Host successful AGM before 31 December.
8. Submit Annual Report and audited Annual Financial Statements to Subcouncil.	Submit AFS and annual report to Subcouncil within 3 months of AGM.	1	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	Submit proof of submission to CID Department.
9. Successful day-to-day management and operations of the MID.	Monthly feedback to MID Board.	Ongoing	➔	➔	➔	➔	➔	MID Management	
10. Maintain Website	Website with all the relevant documents as required by the By-Law and Policy.	Ongoing	➔	➔	➔	➔	➔	MID Board MID Management	Refer to Program 6-3.
11. CIPC Compliance <ul style="list-style-type: none"> • Directors change • Annual Returns • Auditors change 	CIPC Notifications of changes.	1Y	1Y	1Y	1Y	1Y	1Y	MID Board	Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
12. Monthly Reports to the Directors.	Report back on all MID related business to be measured and signed off.	12	12	12	12	12	12	MID Management	Provide monthly reports to the Directors.
13. Manage and monitor the C3 notification Process.	Complete daily reports of C3 notifications and monitor outstanding Issues.	12	12	12	12	12	12	MID Management	
14. Input to the City's Integrated Development Plan.	Annual submissions to Subcouncil Manager.	1Y	1Y	1Y	1Y	1Y	1Y	MID Management	October to February of every year.
15. Input to the City's Capital / Operating Budgets.	Annual submissions to Subcouncil Manager.	1Y	1Y	1Y	1Y	1Y	1Y	MID Management	By September of each year.
16. Communicate with property owners.	Monthly newsletter	Monthly	12	12	12	12	12	MID Management	Keep property owners informed.

17. Assist property owners with issues.	Provide an informed opinion on unresolved issues and assist where possible.	Ongoing	➔	➔	➔	➔	➔	MID Management & City Departmental Managers and Law Enforcement	
18. Visit MID members	Communicate and visit MID members.	Biannually	2	2	2	2	2	MID Management	Refer also to Program 6-4
19. Promote and develop MID NPC membership.	Have a NPC membership that represents the MID community Update NPC membership. Ensure that membership application requests are prominent on webpage.	Ongoing	➔	➔	➔	➔	➔	MID Management / MID Board	
20. Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the MID.	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery.	Ongoing	➔	➔	➔	➔	➔	MID Management	
21. MID renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the CCT.	In year 5					1Y	MID Management / MID Board	
22. Annual Tax Compliance Status	Within one month after expiry date.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management	Submit PIN to CCT Supply Chain Management Department.
23. Budget Review	Board approved budget review to the CCT by end of February.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management	Submit Board minutes and approved adjustment budget to the CCT by end of February.

24. Perform Mid-year performance review.	Board approved mid-year review submitted to the CCT by end of February.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	Submit Board minutes and approved Mid-year performance review to the CCT by end of February. Ensure under/non performance areas are addressed before the end of the financial year.
25. All Directors to receive relevant CID Documents.	At the 1 st Board meeting after the AGM, supply all directors with all relevant CID documents.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	
26. Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	
27. Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting.	Bi-monthly	6	6	6	6	6	MID Management / MID Board	
28. VAT reconciliation and tax returns.	Bi-monthly VAT returns and annual tax returns submitted to SARS on time.	Bi-monthly	6	6	6	6	6	MID Management / MID Board	
29. Annual approval of Implementation plan and Budgets.	Obtain approval from members at AGM for Implementation Plan and Budget.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management / MID Board	
30. Approve appointment of registered auditor.	Obtain approval from members.								Auditor must be registered with IRBA.

PROGRAM 2 - MID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing Public Safety service using their experience as well as available crime statistics.	Incorporate in Public Safety Management Strategy Plan.	Ongoing	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the MID area in conjunction with the SAPS.	Incorporate in Public Safety Management Strategy Plan.	Ongoing	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	
3. Determine strategies by means of an integrated approach to improve public safety.	Incorporate in Public Safety Management Strategy Plan.	Ongoing	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	
4. In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy.	Incorporate in Public Safety Management Strategy Plan.	Ongoing	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	
5. Approve a Public Safety Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	Documented Public Safety Management Strategy with clear deliverables and defined performance indicators to guide public safety services by the appointed service provider and evaluate levels of service provided.	Revise as often as required but at least annually	1Y	1Y	1Y	1Y	1Y	MID Management / Public Safety Service Provider and approved by the Board	This is done comprehensively at the implementation of the MID and then modified continuously.

6. Weekly public safety reports from contractor.	Public Safety Service Provider	Weekly	➔	➔	➔	➔	➔	➔	Report findings to MID Board of Directors and other stakeholders	
7. Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable.	Effective safety and Public Safety patrols in the MID.	Ongoing	➔	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	
8. Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches.	Incorporate feedback and information in Public Safety and safety initiatives of the MID.	Ongoing	➔	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	
9. Assist the police through participation by MID in the local Police sector crime forum.	Incorporate feedback and information in Public Safety and safety initiatives of the MID Report on any Public Safety information of the MID to the CPF.	Monthly	12	12	12	12	12	12	MID Management / Public Safety Service Provider	
10. Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis.	Report findings to the MID Board with recommendations where applicable.	Quarterly	4	4	4	4	4	4	MID Management / Public Safety Service Provider/ SAPS Crime Intelligence Officer	
11. Application to be submitted by MID to secure Law Enforcement Officer.	Contract with the CCT signed by the directors.	Annually	1	1	1	1	1	1	MID Management /CCT Law Enforcement	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year.
12. Deploy Law Enforcement Officers in the MID in support of the Public Safety Initiative.	Contract with the CCT To deploy Law Enforcement Officers in support of Public Safety operations.	Annually	1	1	1	1	1	1	MID Management /CCT Law Enforcement	
13. On-site inspection of Public Safety Patrol officers.	Report findings to the MID Board with recommendations where applicable.	Daily	➔	➔	➔	➔	➔	➔	MID Management / Public Safety Service Provider	

14. Weekly Public Safety Reports from Contract Public Safety Service Provider.	Report findings to the MID Board with recommendations where applicable Provide feedback to forum meeting.	Weekly	52	52	52	52	52	Public Safety Service Provider	Incorporate into monthly management report to MID Board.
--	--	--------	----	----	----	----	----	--------------------------------	--

PROGRAM 3 - MID CLEANSING & ENVIRONMENTAL INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop a cleansing strategy document.	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management / Cleansing Service Provider	Revise as often as required but at least annually. Refer to 1.2
2. Cleansing Strategy to guide cleansing and service delivery.	Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis.	Quarterly	4	4	4	4	4	MID Management / Cleansing Service Provider	
3. Appointed Cleaning service provider.	Appointment of appropriately qualified service provider.	3 Years	1Y			1Y		MID Management / MID Board	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.
4. Additional litter bins and emptying of litter bins.	Quarterly status reports to CCT regarding progress of identified shortcomings.	Quarterly	4	4	4	4	4	MID Management / Solid Waste Department	
5. Cleaning of streets and sidewalks in the MID.	Cleansing each of the streets within the MID boundary at least once within every two month period.	Bi monthly	6	6	6	6	6	MID Management / Cleansing Service Provider	

6. Health and safety issues reported to CCT with C3 notifications.	Monthly evaluations and inspections of reported C3. Report to the Board. Provide an improved healthy urban environment in the MID.	Ongoing	→	→	→	→	→	MID Management /MID Board	
7. Monitor and combat Illegal dumping.	Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors. Report to the Board.	Ongoing	→	→	→	→	→	MID Management / Cleansing Service Provider/ Law Enforcement Officers/MID Board	
8. Identify environmental design contributing to grime such as wind tunnels.	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions. Report to the Board.	Quarterly	4	4	4	4	4	MID Management / Cleansing Service Provider/MID Board	
9. Promoting waste minimization through education and awareness on waste and water pollution.	Monthly evaluations and inspections Report findings to Board.	Ongoing	→	→	→	→	→	MID Management / Cleansing Service Provider, Solid waste Department	
10. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives.	Monthly evaluations and inspections Report findings to the Board.	Ongoing	→	→	→	→	→	MID Management / Solid Waste Department	
11. Local NGO to assist in cleaning programs where applicable.	As required, coordinate cleaning programs and report to the Board.	Ongoing	→	→	→	→	→	MID Management	Refer to program 4-4 and 5-2

12. Recycle waste	Recycle waste collected by cleaning staff where possible and report progress to the Board.	Ongoing	➔	➔	➔	➔	➔	MID Management / Cleansing Service Provider	
13. Greening campaigns - Arbor Day	Report to the MID Board with recommendations where applicable.	Annually	1Y	1Y	1Y	1Y	1Y	MID Management	

PROGRAM 4 - MID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify problem areas with respect to: <ul style="list-style-type: none"> a. street lighting; b. missing drain covers / cleaning of drains c. maintenance of road surfaces; sidewalks d. cutting of grass / removal of weeds e. road markings / traffic signs 	Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board.	Ongoing Monthly reporting to the Board.	➔	➔	➔	➔	➔	MID Management	Use the established service levels to design the provision of supplementary services without duplication of effort.
2. Identify and report infrastructure supplementing of existing Council Services: <ul style="list-style-type: none"> a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs 	Monitor and evaluate. Report findings to the MID Board with recommendations where applicable.	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register	➔	➔	➔	➔	➔	MID Management	

3. Compile a list of prioritized needs to enhance the objectives of the MID and liaise with the relevant departments to correct.	Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the MID Board with recommendations where applicable.	Quarterly	4	4	4	4	4	MID Management	
4. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment.	Development of a long-term sustainable work program.	Ongoing	➔	➔	➔	➔	➔	MID Management	This is done comprehensively at the term renewal and then modified and managed continuously. Also refer to Program 3-11 and 5-2.
5. Illegal Poster Removal Notify and monitor the removal of illegal posters by the CCT.	CCT infrastructure free from illegal posters.	Ongoing	➔	➔	➔	➔	➔	MID Management	

PROGRAM 5 - MID SOCIAL INTERVENTION INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future.	Social intervention plan with clear deliverables and defined performance indicators to guide service delivery.	Ongoing	➔	➔	➔	➔	➔	MID Management / NGOs	This is done comprehensively at the implementation of the MID and then modified continuously
2. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment.	Social intervention plan with clear deliverables and defined performance indicators to guide service delivery.	Ongoing	➔	➔	➔	➔	➔	MID Management / NGOs	This will be a long-term plan of action that will take time to develop Refer to Program 3-11 and 4-4
3. Coordinate Social Development programs and initiatives with City's Social Development Department.	Meet quarterly	Ongoing	➔	➔	➔	➔	➔	MID Management	
4. Public awareness program on social issues.	Informative pamphlets distributed.	Ongoing	➔	➔	➔	➔	➔	MID Management	

PROGRAM 6 - MID MARKETING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Newsletters / Newsflashes	Informative newsletters distributed.	Quarterly	4	4	4	4	4	MID Management	Also refer to Program 1-16
2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	Regular media exposure.	Ongoing	→	→	→	→	→	MID Management	
3. Establish and maintain Website.	Up to date and informative website in compliance with MID legislation.	Ongoing	→	→	→	→	→	MID Management	Refer to Program 1-10
4. Regular Member visits and meetings.	Monthly feedback to MID Board at Directors Meeting.	Ongoing	→	→	→	→	→	MID Management	Refer to Program 1-18
5. Establish the MID Business Directory and link to MID website.	Up to date directory.	Every 6 months	2	2	2	2	2	MID Management	
6. MID Signage	Signage to be visible and maintained.	Ongoing	→	→	→	→	→	MID Management	