

**THE KALK BAY and ST JAMES SPECIAL RATING AREA**  
**BUSINESS PLAN**  
**1 July 2024 – 30 June 2029**

**Amended to include Section 25 Boundary Expansion**



**KALK BAY ST. JAMES**  
Special Rating Area NPC



This business plan is available at [www.kalkbaystjamesra.org](http://www.kalkbaystjamesra.org)

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## **PART A: MOTIVATION REPORT**

### **Introduction**

The area of the Kalk Bay and St. James Special Rating Area (KBSJSRA) extends from Carisbrooke Steps on the St. James/Muizenberg border to Quarry Road in Kalk Bay. This small, unusual and beautiful area, which is primarily residential, is located on the narrow strip of land between False Bay and the Kalk Bay mountains that form part of the Table Mountain National Park.

The area has a small population of approximately 2,500 compared to approximately 10,000 in Fish Hoek and 6,000 in Muizenberg. Our community is diverse in terms of its racial, ethnic and religious backgrounds. Wealthier and poorer residents have shared this beautiful living environment in harmony for generations. This diversity contributes greatly to the special character of our village. The overwhelming view of the community is that the quality of life we share must be preserved.

This overview of our community forms an important context for the framing and understanding of this Business Plan proposal. The KBSJSRA was formally established in 2014 providing supplementary public safety, urban maintenance, and urban cleaning services in close cooperation with the various City Departments as well as South African Police Services (SAPS). The formation of the KBSJSRA enabled the establishment of a statutory body to manage and implement the supplementary services in addition to those provided by the City of Cape Town. The property owners from the area paid an additional rate to fund supplementary services for that specific area as set out in the business plan for the area.

This Business Plan is in support of the second extension of the initial Business Plan as KBSJSRA aims to extend its work into a third five-year term.

**Name of the proposed SRA**

|                                    |                                                                                                                                                                                                                                     |
|------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Company:</b>                    | Kalk Bay and St James SRA NPC (KBSJSRA)                                                                                                                                                                                             |
| <b>Registered Office:</b>          | Kalk Bay Community Centre, Main Road, Kalk Bay, 7975                                                                                                                                                                                |
| <b>SBID Board:</b>                 | Eric Stephen<br>Bert Stafford<br>Tony Trimmel<br>Jackie DeWaal<br>Florian Blochligher<br>Andrew Jones                                                                                                                               |
| <b>Auditor:</b>                    | AMF & Associates                                                                                                                                                                                                                    |
| <b>Accountant:</b>                 | Ros Eachus                                                                                                                                                                                                                          |
| <b>Company Secretarial Duties:</b> | Eric Stephen                                                                                                                                                                                                                        |
| <b>Contact Details:</b>            | CID Manager 079 609 1172<br>Control Room 079 905 7633<br>Email <a href="mailto:manager@kalkbaystjamesra.org">manager@kalkbaystjamesra.org</a><br><br>Website <a href="http://www.kalkbaystjamesra.org">www.kalkbaystjamesra.org</a> |

## **Geographical Boundaries**

The boundaries of the SRA are shown as per Plan:

### **Eastern Boundary:**

From the high-water mark in a northerly direction along Carisbrooke Steps to Boyes Drive;

### **Northern boundary:**

In a westerly direction from Carisbrooke Steps following the southern boundary of Boyes Drive up to Godfrey Road, including properties on both sides of Godfrey Road, Loch Road, Milkwood Close, Gordon Road, Hare Road, Barton Road, Ladan Road, Behr Road and Quarry Road;

### **Western Boundary:**

Properties on both sides of Main Road from Quarry Road in a westerly direction up and including Erf 90123;

### **Southern Boundary:**

From a point on the high-water mark directly opposite the boundary between Erf 90123 and Erf 90124 along the high-water mark in an easterly direction to the point directly south of Carisbrooke Steps.

Current Boundary





## Amended Boundary





## **Vision**

To maintain a safe, clean and pleasant area that is a highly sought-after place to live, visit and do business in because of its social harmony and its integration and harmony with its natural surroundings and modest built environment.

## **Mission**

The mission of the SRA is to ensure an environment that is safe and well maintained for the benefit of all its residents, businesses and visitors.

## **Goals**

The five specific goals of the SRA are set out as follows: improving public safety, maintenance and cleansing, environmental development and promotion of social and economic development.

## **Brief overview of the strategic objectives**

- This goal is to provide a safe and secure area by deploying contracted public safety patrollers that provide a comprehensive public safety service as outlined below. Options will also be considered whereby community safety could be enhanced by alternative or additional means, including by community participation.
- This current mandate of this portfolio is to concentrate on areas not normally maintained by the City Council (e.g. all residential streets other than the Main Road, Boyes Drive and Clairvaux Roads). The SRA has contracted a cleaning company who has three full time cleaners for this purpose. It is proposed to continue with this mandate for the duration of this Business Plan period.

- Although maintenance of public spaces, including parks, is a responsibility of the City, many private initiatives by local residents greatly assist in the maintenance of our public spaces and gardens.
- Our community has always been an inclusive, live and let live community. This portfolio has therefore always been of fundamental importance to the SRA's approach of addressing all issues in our village, including social issues, in a holistic way.

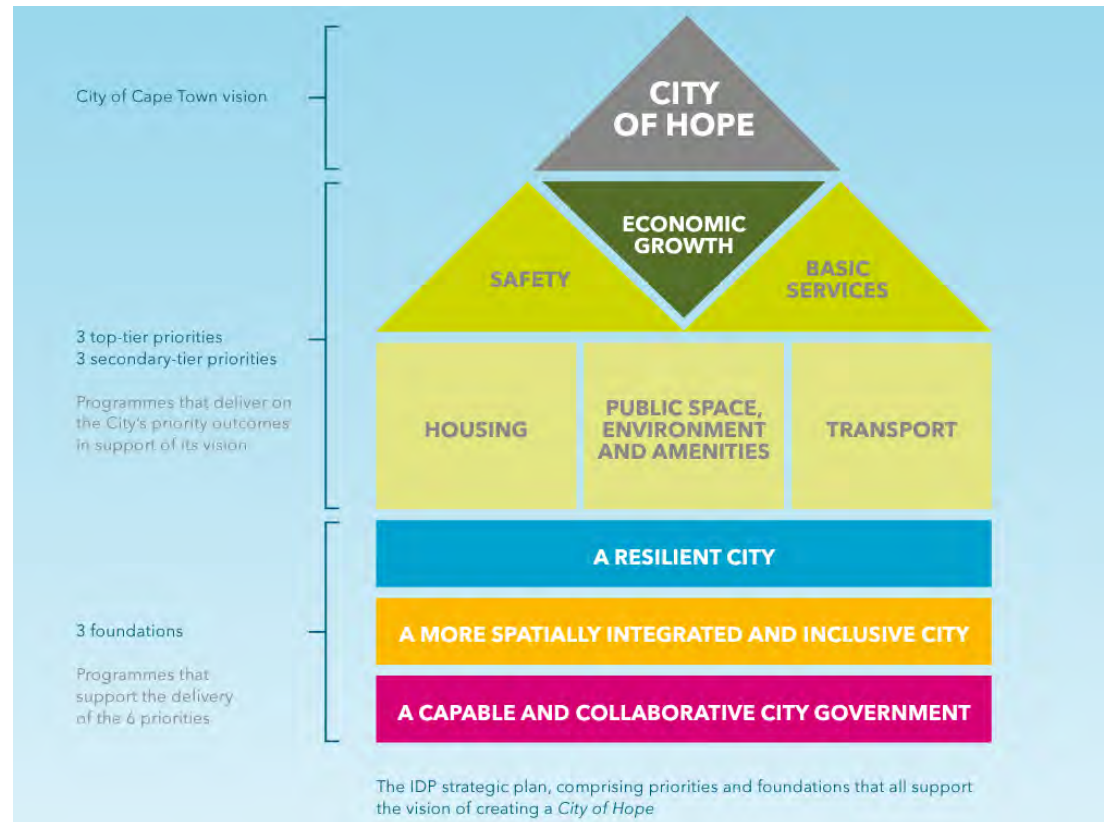
### **Consistency with Integrated Development Plan (IDP)**

#### **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 KBSJSRA'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 KBSJSRA 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 KBSJSRA therefore directly supports further economic growth.



- **Cleaning and the environment.** The KBSJSRA 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. The waste minimisation and cleaning activities provided as a supplementary service further enhances the basic services provided by the City.

- **Urban Maintenance.** The KBSJSRA 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 KBSJSRA 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.

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

### **Proposed Services and/or Projects**

#### **Improving Public Safety**

The goal is to provide a safe and secure area by deploying contracted public safety patrollers that provide a comprehensive public safety service as outlined below. Options will also be considered whereby community safety could be enhanced by alternative or additional means, including by community participation.

#### **Foot patrols**

The SRA's public safety strategy has from the outset been based on foot patrols, supplemented and enhanced in various ways, including by a limited number of strategically placed security cameras and close working relationships with the SRA's Social Development team, SAPS, Law Enforcement, and South African National Parks (SANParks) and other interested groups.

The SRA's public safety contractor will patrol the streets and public spaces in the SRA on 24-hour basis on every day of the year in order to enhance the protection of our residents and visitors in these public spaces. To this end the following terms of the current contract will be included in any renewed or new public safety contract:

- Two trained and uniformed public safety patrollers to patrol the entire SRA during a 12-hour shift by day and a vehicle with an officer and 1 patroller patrol during a 12-hour shift by night.
- These patrols will be maintained on every day of the year. The dayshift patrollers will continue with the current requirement to record their presence at all 72 electronic stations throughout the SRA at least twice in every 12-hour period.

The public safety contractor's foot patrollers will continue to be also deployed:

- To various "hot spots" on an ad hoc basis from time to time
- To local schools to ensure the safety of pupils at arrival and departure times
- To patrol the St James/Muizenberg walkway and coastal areas during early daylight hours in summer

The public safety contractor responds to any reported incident within the SRA by reacting according to the standard procedures according to the nature of the call and maintains a close relationship with Mountain Men, who provide back-up when necessary.

The success of this strategy is clearly demonstrated by the following:

- The average number of visits to our 72 electronic recording points situated throughout the SRA has been never less than 3 times and on average about 4 times per 12 hours, which is considerably more frequent than the contracted frequency of 2 times per 12 hours.
- Incidents of crime, despite periodic setbacks, have considerably decreased from the rate of crime experienced before regular patrols began in November 2015.

- Public safety patrollers respond to at least 3600 incidents each year. These range from assisting with arrests and apprehension of suspects to alerting residents and visitors to open gates and unlocked motor vehicles.

It is therefore proposed that the SRA will continue to base its Public Safety strategy on the basis outlined above.

Regarding the other elements of the strategy:

### **CCTV Cameras:**

The SRA has installed and commenced to operate a CCTV security camera system in our area which is monitored by Omnivision between 22h00 and 5h00 daily.

The SRA's public safety contractor responds to calls from Omnivision, via a WhatsApp group established for this purpose.

It is proposed that this system be expanded and enhanced as far as possible, depending on available budget.

This enhancement will include the provision of several additional cameras in hotspots, the addition of linking and utilising video from suitable private cameras overlooking hotspots, the funding of using Omnivision as observers for all cameras in the system, the provision of solar driven lights in certain areas to improve the night viewing operations by Omnivision. The scope of these additional improvements will be dependent on available funds.

### **Liaison and co-operation with other organisations**

The SRA will continue to maintain a close working relationship with SAPS Muizenberg, City Law Enforcement, Baywatch neighbourhood watch, the Kalk Bay Business Association and SANParks. Representatives of all these bodies regularly attend the SRA weekly security meetings and will continue to do so.



The SRA will also continue to promote and assist the following initiatives or organisations:

- Use by local residents and businesses of the SRA sponsored WhatsApp group as another community tool in monitoring and assisting in addressing public safety. Members of the WhatsApp group have access to the Public Safety contractor's supervisor via mobile phone, as well as the Public Safety contractor's call centre who responds to any call for assistance.
- Support Baywatch neighbourhood watch in various ways, including by small donations from time to time to meet vouched ad hoc expenses again dependent on available funding.
- Appointment by the City of Cape Town of one or more local residents as volunteer Auxiliary Law Enforcement Officers. Such officers will be trained by the City and will have full powers of arrest.

### **Monitoring performance by the contracted public safety services provider and co-ordination of law enforcement activities**

The Manager will:

- monitor performance,
- regulate efficient services by the public safety contractor in the SRA,
- may periodically inspect public safety patrollers
- will ensure that the contracted public safety provider periodically trains the patrollers in its employ in Municipal By-Laws and local knowledge of the SRA area
- will co-ordinate liaison between the SRA and the contracted public safety contractor, SAPS, and SANParks Board security officials.

### **Areas within the CID boundaries**

The Improvements and/or upgrades will be carried out throughout the entire proposed boundaries of the CID.

### Total Estimated Costs

Total estimated costs of these services and/or projects over the term of the CID

| 2024/2025     | 2025/2026     | 2026/2027     | 2027/2028     | 2028/2029     | Total for proposed Period |
|---------------|---------------|---------------|---------------|---------------|---------------------------|
| R1 320 000.00 | R1 412 400.00 | R1 511 250.00 | R1 617 000.00 | R1 731 000.00 | <b>R7 591 650.00</b>      |

### Alignment with the Municipality's IDP and with section 22(4) of the MPRA

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.

## **Maintenance and Cleansing**

This current mandate of this portfolio is to concentrate on areas not normally maintained by the City Council (e.g. all residential streets other than the Main Road, Boyes Drive and Clairvaux Roads). The SRA has contracted a cleaning company who has three full time cleaners for this purpose. It is proposed to continue with this mandate for the duration of this Business Plan.

- The weekly roster is maintained to ensure that every street is cleaned approximately every two weeks, and litter picked up after weekly refuse collections. It is proposed to maintain this frequency.
- The Manager will monitor performance of the cleansing staff.
- The Manager will also identify health and safety issues within the SRA and submit periodic reports to the Board and to the City.

## **Areas within the CID boundaries**

The Improvements and/or upgrades will be carried out throughout the entire proposed boundaries of the CID except Main Road, Boyes Drive and Clairvaux Road as those are maintained by the City Council. The recycling plan includes arrangements with the City to collect the recycling every second week at no cost.

### Total Estimated Costs

The total estimated costs of these services and/or projects over the term of the CID.

| 2024/2025   | 2025/2026   | 2026/2027   | 2027/2028   | 2028/2029   | Total for proposed Period |
|-------------|-------------|-------------|-------------|-------------|---------------------------|
| R348 000.00 | R372 300.00 | R398 399.00 | R426 000.00 | R456 000.00 | R2 000 699.00             |

### Alignment with the Municipality's IDP and with section 22(4) of the MPRA

The maintenance and cleaning 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. This is in line with the Objective 4 of the IDP (Well managed and modernised infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness. KBSJSRA will work closely with the City regarding solid waste objective 4.5 (excellence in waste service delivery programme).

## **Environmental Development**

Although public spaces, including parks, is a responsibility of the City, many private initiatives by local residents greatly assist in the maintenance of our public spaces and gardens. For example:

- An association called Friends of Lever Street Park raises funds and employ a worker for the maintenance of Lever Street Park
- A local Kalk Bay resident contributes her time and landscaping skills to the maintenance of the Dalebrook garden and the SRA pays for the labour engaged to assist her
- A local Kalk Bay resident contributes her time and landscaping skills to the maintenance of the Harbour garden and the SRA pays for the labour engaged to assist her
- Another local resident actively maintains trees planted along the Main Road in Kalk Bay
- Local residents also co-operate for the periodic maintenance of Danger Beach Park

In order to contain costs and the budget, this portfolio is allocated a relatively small portion of the budget but sufficient for the SRA to provide modest financial and other support to these many initiatives as it has in the past. The SRA will also continue to meet the cost of labour for maintenance of the Dalebrook Pool and Harbour gardens which is overseen by a local resident free of charge.

In addition, the SRA Manager will identify problem areas in respect of:

- public parks and gardens and other public spaces, including cutting of grass and removal of weeds;
- street lighting;
- maintenance of roads and sidewalks, including drains and drain covers; and
- road markings and traffic signs

The SRA Manager will compile a list of prioritized items requiring attention and will liaise with City to correct. The Manager will also log service request notifications to the city for its action as and when required. The Manager will provide periodic reports to the board of the SRA Company.

**Areas within the CID boundaries**

The Improvements and/or upgrades will be carried out throughout the entire proposed boundaries of the CID

**Total Estimated Costs**

The total estimated costs of these services and/or projects over the term of the CID.

| 2024/2025   | 2025/2026   | 2026/2027   | 2027/2028   | 2028/2029   | Total for proposed Period |
|-------------|-------------|-------------|-------------|-------------|---------------------------|
| R106 000.00 | R114 000.00 | R122 000.00 | R130 000.00 | R139 000.00 | <b>R611 000.00</b>        |

**Alignment with the Municipality’s IDP and with section 22(4) of the MPRA**

The environmental services as planned are also in support of the delivery of basic services and processes of ensuring that the environment is healthy. This is in line with the Objective 9 of the IDP (Healthy and sustainable environment) specifically objective 9.1 Environmental and Biodiversity management Programme and 9.2 City Health Programme.

### **Promotion of Social and Economic Development**

Our community has always been an inclusive, live and let live community. This portfolio has therefore always been of fundamental importance to the SRA's approach of addressing all issues in our village, including social issues, in a holistic way.

The SRA currently contracts a Social Development Co-ordinator (SDC) on a part time basis for 12 hours per week. The SDC works hand in hand with the SRA Manager and Public Safety contractor and attends weekly meetings with them.

The importance of this portfolio and the successes achieved by the SDC thus far have been well documented in the SRA's communications to the SRA's residents.

### **Areas within the CID boundaries**

The Improvements and/or upgrades will be carried out through out the entire proposed boundaries of the SRA.

### **Total Estimated Costs**

The total estimated costs of these services and/or projects over the term of the SRA.

| 2024/2025   | 2025/2026   | 2026/2027   | 2027/2028   | 2028/2029   | <b>Total for proposed Period</b> |
|-------------|-------------|-------------|-------------|-------------|----------------------------------|
| R126 000.00 | R134 800.00 | R144 000.00 | R154 200.00 | R165 100.00 | <b>R724 100.00</b>               |

## **Alignment with the Municipality's IDP and with section 22(4) of the MPRA**

The social upliftment programmes as planned is in support of the social development objectives of the IDP. The KBSJSRA 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).

## **Financial Impact of the CID**

The proposed Five-Year Budget for the SRA, commencing on 1 July 2024 is based on the principles and plans outlined in this proposal, which, if approved, is considered adequate to fund the activities of the SRA for the next five years.

In line with the views of its members, the budget of the SRA has since been very limited. This is illustrated by the fact that, according to the City's 2023/2024 budget, our 2023/2024 budget is one of the lowest of approved SRAs and one of the lowest contribution rate for residents, expressed as cents in the Rand. The challenge has therefore always been to service our large geographical area satisfactorily with a relatively very modest budget.

In managing these realities, it has always been the policy of the board to “do more with less” by containing overhead and administrative costs as far as possible in order to allocate as much budgetary resources as it can to the core businesses.

The success of this policy is evidenced by the fact that the SRA has built up cash reserves of R702,715 as at the end of June 2023. In terms of its agreement with the City, the SRA is obliged to maintain a permanent reserve of two months' income from the City (approximately R466,000) in order to provide for contingencies, leaving an available surplus of approximately R236,715 to be spent on projects recommended by the board and approved by members.



It is clear that some budget items require significant adjustment in order to reflect current market reality, principally in respect of areas necessary for the SRA to deliver services of a quality that will provide a meaningful contribution to maintaining the quality of life for all in our SRA. For example, it is proposed to provide a significant increase to the Public Safety budget to ensure that the SRA will be able to afford any anticipated increases in wages paid by our Public Safety contractor in line with nationally negotiated rates. With the implementation of more cameras in our area, the CCTV monitoring costs have increased together with monthly maintenance contracts for the CCTV camera network.

A budget of R3,021,031 for the year 1 July 2024 to 30 June 2025 is therefore proposed as set out in the Budget that is attached to this proposal. This is an increase of 20.7% on the budget of R2,503,620 for the financial year ending on 30 June 2024.

The CID is funded by property owners in the CID area through an additional property rate levied on the municipal valuation of all eligible properties within the boundaries of the CID. Additional property rates are variable at the current gazetted rate and are calculated by the City during the City's annual budget process.

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 Kalk Bay & St James SRA.

The budget for each year of the Business Plan is as follows:

| <b>YEAR</b> | <b>TOTAL EXPENDITURE</b> | <b>REVENUE</b><br>(Funding Source:<br>Additional Rates) | <b>REVENUE</b><br>(Other Funding Source e.g.<br>Accumulated Surplus /<br>Donations / Sponsorship /<br>Parking etc.) | <b>% INCREASE IN<br/>ADDITIONAL RATES<br/>REQUIREMENT</b> |
|-------------|--------------------------|---------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|
| 1           | R3,021,031               | R3,021,031                                              | R0                                                                                                                  | 20.7%                                                     |
| 2           | R3,217,400               | R3,217,400                                              | R0                                                                                                                  | 6.5%                                                      |
| 3           | R3,426,453               | R3,426,453                                              | R0                                                                                                                  | 6.5%                                                      |
| 4           | R3,632,040               | R3,632,040                                              | R0                                                                                                                  | 6.0%                                                      |
| 5           | R3,849,963               | R3,849,963                                              | R0                                                                                                                  | 6.0%                                                      |

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

1. Municipal valuation x R 0.XXXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXXX represents the approved KBSJSRA 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 - R1,000,000 x R 0.000584 = R584.00 ÷ 12 = R48.67 x 1.15 = R55.97

Non-Residential - R1,000,000 x R0.001644 = R1,644.00 ÷ 12 = R137.00 x 1.15 = R157.55

A new General Valuation came into effect in July 2023. As a consequence, some property owners may face higher increases and some lower.

The board therefore is of the view that the proposed budget increase is affordable and is the minimum it requires to be able to continue to provide SRA services at an acceptable level. It should also be noted that even after this proposed increase our budget will remain significantly lower than that of the Muizenberg Improvement District and will continue to have one of the lowest budgets and contribution rates of all 55 CIDs.

It is also proposed to apply an annual increase of about 6.5% in line with the expected inflation rate. The proposed SRA additional rate will be expressed as Rand in the Rand of the total rates valuation of properties in the SRA as at the end of February of each financial year and in the SRA budget for the following year as approved by the City and the SRA Company at its AGM.

The SRA additional rate will be applied to the municipal valuations of all ratable properties within the SRA area. This means that the owners of properties of lower valuation will pay proportionally less than owners of more highly valued properties.

The City will be responsible for billing of the SRA additional rates and will pay 1/12<sup>th</sup> of the Budget to the SRA Company monthly. The Council will retain an amount equal to 3% of these payments in a rolling bad debt reserve fund as provision to cover any bad debts. Any additional rate surplus or deficit collected by the Council will be offset against this rolling bad debt reserve. Seventy-five percent (75%) of the amount by which the rolling bad debt reserve exceeds accumulated arrears at the end of the financial year will be paid by the Council to the SRA Company by 30 September of the following financial year and must be treated by the SRA Company as additional income.

Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any SRA additional property rates. It is however incumbent on the property owner to seek such relief from the City under the City's Rates Policy.

## **Proposed Management Structure**

### **The Board**

- This goal is to ensure that the SRA is managed effectively and that the Business Plan is carried out. This is achieved primarily through the effective functioning of the Board of the SRA Company.
- The Board will ensure that the SRA Company complies with all its statutory obligations.
- The Board will appoint a manager under a service contract and will monitor and appraise performance by the Manager.
- Members or sub-committees of the board will also assist in the management of the company as required.

### **The Manager**

The Manager will:

- Be responsible for efficient day-to-day management and operation of the SRA.
- Build good working relationships with members of the SRA and the Board, City officials, and other authorities, including SAPS.
- Prepare the required accounts and financial statements and will provide input for developments plans and budgets.
- Monitor and appraise performance by the contracted public safety team, cleaning staff and social worker.
- Co-ordinate with the City to deal with issues relating to the rendering of services or resolution of disputes.
- Liaise with SAPS and other service providers, such as the National Parks Board, to ensure efficient delivery of services.
- Devise and implement projects, communication, marketing and promotion plans approved by the Board of the SRA Company.

- Attend SRA and other forum meetings as necessary to ensure proficient and professional management of the area.
- Report at least quarterly to the Board on management of the SRA.

### **Communication**

The Manager will:

- send out regular newsletters and press releases; and
- maintain the SRA's website in good informative order.

### **Permissible Amendments to the Business Plan without Further Consent**

If, at any time, it was decided that the geographical boundaries of the CID 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.

### **List of all Rateable Properties within the CID**

A list of all the rateable properties within the CID is attached as Part B..



## LIST OF RATEABLE PROPERTIES WITHIN THE CID

| PROPERTY CATEGORY | STREET NO | STREET NAME   | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|---------------|----------|---------|---------|--------|
| Residential       | 1         | ANDERSON ROAD | KALK BAY |         | 62516   | 89902  |
| Residential       | 3         | ANDERSON ROAD | KALK BAY |         | 62515   | 89901  |
| Residential       | 4         | ANDERSON ROAD | KALK BAY |         | 62518   | 89906  |
| Non-Residential   | 1A        | ANDERSON ROAD | KALK BAY |         | 211113  | 89903  |
| Residential       | 3A        | ANDERSON ROAD | KALK BAY |         | 62514   | 89900  |
| Non-Residential   | 3         | BARTON ROAD   | KALK BAY |         | 62533   | 89935  |
| Residential       | 1         | BEHR ROAD     | KALK BAY | 1       | 62594   | 90056  |
| Residential       | 1         | BEHR ROAD     | KALK BAY | 2       | 62594   | 90056  |
| Residential       | 1         | BEHR ROAD     | KALK BAY | 3       | 62594   | 90056  |
| Non-Residential   | 1         | BEHR ROAD     | KALK BAY |         | 62594   | 90056  |
| Residential       | 3         | BEHR ROAD     | KALK BAY |         | 62592   | 90054  |
| Residential       | 4         | BEHR ROAD     | KALK BAY |         | 62587   | 90047  |
| Residential       | 5         | BEHR ROAD     | KALK BAY |         | 62591   | 90053  |
| Residential       | 6         | BEHR ROAD     | KALK BAY |         | 62588   | 90048  |
| Residential       | 7         | BEHR ROAD     | KALK BAY |         | 62747   | 90246  |
| Residential       | 8         | BEHR ROAD     | KALK BAY |         | 62589   | 90049  |
| Residential       | 9         | BEHR ROAD     | KALK BAY |         | 1037046 | 173459 |
| Non-Residential   | 11        | BEHR ROAD     | KALK BAY | 1       | 62736   | 90233  |
| Non-Residential   | 11        | BEHR ROAD     | KALK BAY | 2       | 62736   | 90233  |
| Residential       | 11        | BEHR ROAD     | KALK BAY |         | 62736   | 90233  |
| Residential       | 3A        | BEHR ROAD     | KALK BAY |         | 62593   | 90055  |
| Residential       | 4         | BELMONT ROAD  | KALK BAY |         | 62412   | 89697  |
| Residential       | 17        | BELMONT ROAD  | KALK BAY |         | 62780   | 90289  |
| Residential       | 19        | BELMONT ROAD  | KALK BAY |         | 62779   | 90288  |
| Residential       | 21        | BELMONT ROAD  | KALK BAY |         | 62778   | 90287  |
| Residential       | 23        | BELMONT ROAD  | KALK BAY |         | 62777   | 90286  |
| Residential       | 17A       | BELMONT ROAD  | KALK BAY |         | 62781   | 90292  |
| Residential       | 17B       | BELMONT ROAD  | KALK BAY |         | 62782   | 90293  |

| PROPERTY CATEGORY | STREET NO | STREET NAME    | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|----------------|----------|---------|----------|--------|
| Non-Residential   | 4         | BERTRAM ROAD   | KALK BAY |         | 62460    | 89776  |
| Non-Residential   | 4         | BERTRAM ROAD   | KALK BAY |         | 62460    | 89776  |
| Residential       | 40        | BOYES DRIVE    | KALK BAY |         | 228338   | 88792  |
| Residential       | 42        | BOYES DRIVE    | KALK BAY |         | 62074    | 88751  |
| Residential       | 44        | BOYES DRIVE    | KALK BAY |         | 62073    | 88750  |
| Residential       | 3         | CLAIRVAUX ROAD | KALK BAY |         | 62555    | 89968  |
| Non-Residential   | 4         | CLAIRVAUX ROAD | KALK BAY |         | 62508    | 89870  |
| Non-Residential   | 6         | CLAIRVAUX ROAD | KALK BAY |         | 62748    | 90247  |
| Residential       | 7         | CLAIRVAUX ROAD | KALK BAY |         | 62788    | 90304  |
| Residential       | 8         | CLAIRVAUX ROAD | KALK BAY |         | 62521    | 89909  |
| Residential       | 9         | CLAIRVAUX ROAD | KALK BAY |         | 243204   | 90316  |
| Residential       | 12        | CLAIRVAUX ROAD | KALK BAY |         | 62757    | 90257  |
| Residential       | 17        | CLAIRVAUX ROAD | KALK BAY |         | 62718    | 90210  |
| Residential       | 19        | CLAIRVAUX ROAD | KALK BAY | 1       | 1067929  | 174228 |
| Residential       | 19        | CLAIRVAUX ROAD | KALK BAY | 2       | 1067929  | 174228 |
| Non-Residential   | 19        | CLAIRVAUX ROAD | KALK BAY |         | 1067929  | 174228 |
| Residential       | 15A       | CLAIRVAUX ROAD | KALK BAY |         | 293544   | 157822 |
| Non-Residential   | 6A        | CLAIRVAUX ROAD | KALK BAY |         | 62520    | 89908  |
| Residential       | 3         | COLYN ROAD     | KALK BAY |         | 62458    | 89771  |
| Non-Residential   | 3         | COLYN ROAD     | KALK BAY |         | 62458    | 89771  |
| Residential       | 3         | COLYN ROAD     | KALK BAY |         | 62458    | 89771  |
| Non-Residential   | 4         | COLYN ROAD     | KALK BAY |         | 62449    | 89759  |
| Residential       | 6         | COLYN ROAD     | KALK BAY |         | 62450    | 89760  |
| Non-Residential   | 7         | COLYN ROAD     | KALK BAY |         | 62457    | 89769  |
| Residential       | 8         | COLYN ROAD     | KALK BAY |         | 62452    | 89762  |
| Residential       | 9         | COLYN ROAD     | KALK BAY |         | 62456    | 89768  |
| Residential       | 13        | COLYN ROAD     | KALK BAY |         | 62454    | 89764  |
| Non-Residential   | 3A        | COLYN ROAD     | KALK BAY |         | 211093   | 89772  |
| Non-Residential   | 3B        | COLYN ROAD     | KALK BAY |         | 211094   | 89773  |
| Residential       | 6A        | COLYN ROAD     | KALK BAY |         | 62451    | 89761  |
| Residential       | 1         | DALEBROOK ROAD | KALK BAY | 1       | 441408   | 163979 |
| Residential       | 1         | DALEBROOK ROAD | KALK BAY | 2       | 441408   | 163979 |
| Non-Residential   | 1         | DALEBROOK ROAD | KALK BAY |         | 441408   | 163979 |
| Residential       | 5         | DALEBROOK ROAD | KALK BAY |         | 62393    | 89655  |
| Residential       | 6         | DALEBROOK ROAD | KALK BAY |         | 17525869 | 176343 |
| Residential       | 7         | DALEBROOK ROAD | KALK BAY |         | 59180586 | 177504 |

| PROPERTY CATEGORY | STREET NO | STREET NAME     | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-----------------|----------|---------|---------|--------|
| Residential       | 8         | DALEBROOK ROAD  | KALK BAY |         | 62387   | 89646  |
| Residential       | 10        | DALEBROOK ROAD  | KALK BAY |         | 62386   | 89645  |
| Residential       | 5         | DUIGNAM ROAD    | KALK BAY |         | 62791   | 90312  |
| Residential       | 7         | DUIGNAM ROAD    | KALK BAY |         | 62476   | 89805  |
| Residential       | 9         | DUIGNAM ROAD    | KALK BAY |         | 62475   | 89804  |
| Residential       | 10        | DUIGNAM ROAD    | KALK BAY |         | 62483   | 89815  |
| Non-Residential   | 11        | DUIGNAM ROAD    | KALK BAY |         | 62474   | 89803  |
| Residential       | 13        | DUIGNAM ROAD    | KALK BAY |         | 62473   | 89802  |
| Residential       | 15        | DUIGNAM ROAD    | KALK BAY |         | 62472   | 89801  |
| Residential       | 17        | DUIGNAM ROAD    | KALK BAY |         | 62471   | 89800  |
| Residential       | 19        | DUIGNAM ROAD    | KALK BAY |         | 62470   | 89799  |
| Residential       | 21        | DUIGNAM ROAD    | KALK BAY |         | 62469   | 89798  |
| Residential       | 23        | DUIGNAM ROAD    | KALK BAY |         | 62759   | 90260  |
| Residential       | 25        | DUIGNAM ROAD    | KALK BAY |         | 109098  | 149066 |
| Residential       | 27        | DUIGNAM ROAD    | KALK BAY |         | 62432   | 89732  |
| Residential       | 29        | DUIGNAM ROAD    | KALK BAY |         | 62431   | 89731  |
| Residential       | 31        | DUIGNAM ROAD    | KALK BAY |         | 62430   | 89730  |
| Residential       | 32        | DUIGNAM ROAD    | KALK BAY |         | 62425   | 89722  |
| Residential       | 33        | DUIGNAM ROAD    | KALK BAY |         | 62429   | 89729  |
| Residential       | 35        | DUIGNAM ROAD    | KALK BAY |         | 62792   | 90314  |
| Residential       | 32A       | DUIGNAM ROAD    | KALK BAY |         | 62439   | 89744  |
| Residential       | 32B       | DUIGNAM ROAD    | KALK BAY |         | 62441   | 89746  |
| Residential       | 3         | ESSEX ROAD      | KALK BAY |         | 62558   | 89990  |
| Non-Residential   | 1         | GATESVILLE ROAD | KALK BAY |         | 62749   | 90248  |
| Residential       | 3         | GATESVILLE ROAD | KALK BAY |         | 62519   | 89907  |
| Residential       | 5         | GATESVILLE ROAD | KALK BAY |         | 62517   | 89905  |
| Residential       | 9         | GATESVILLE ROAD | KALK BAY |         | 62477   | 89809  |
| Residential       | 11        | GATESVILLE ROAD | KALK BAY |         | 62478   | 89810  |
| Residential       | 13        | GATESVILLE ROAD | KALK BAY |         | 62479   | 89811  |
| Residential       | 15        | GATESVILLE ROAD | KALK BAY |         | 62480   | 89812  |
| Residential       | 17        | GATESVILLE ROAD | KALK BAY |         | 62481   | 89813  |
| Residential       | 19        | GATESVILLE ROAD | KALK BAY |         | 62482   | 89814  |
| Residential       | 23        | GATESVILLE ROAD | KALK BAY |         | 62790   | 90306  |
| Residential       | 29        | GATESVILLE ROAD | KALK BAY |         | 62434   | 89739  |
| Non-Residential   | 30        | GATESVILLE ROAD | KALK BAY |         | 62738   | 90235  |
| Residential       | 31        | GATESVILLE ROAD | KALK BAY |         | 62435   | 89740  |



| PROPERTY CATEGORY | STREET NO | STREET NAME     | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|-----------------|----------|---------|----------|--------|
| Residential       | 32        | GATESVILLE ROAD | KALK BAY |         | 62455    | 89765  |
| Residential       | 33        | GATESVILLE ROAD | KALK BAY |         | 62436    | 89741  |
| Residential       | 35        | GATESVILLE ROAD | KALK BAY | 1       | 62438    | 89743  |
| Residential       | 35        | GATESVILLE ROAD | KALK BAY | 2       | 62438    | 89743  |
| Non-Residential   | 35        | GATESVILLE ROAD | KALK BAY |         | 62438    | 89743  |
| Residential       | 36        | GATESVILLE ROAD | KALK BAY |         | 62453    | 89763  |
| Residential       | 37        | GATESVILLE ROAD | KALK BAY |         | 72057018 | 178135 |
| Residential       | 25A       | GATESVILLE ROAD | KALK BAY |         | 62751    | 90250  |
| Residential       | 25B       | GATESVILLE ROAD | KALK BAY |         | 62750    | 90249  |
| Residential       | 27A       | GATESVILLE ROAD | KALK BAY |         | 1073172  | 174196 |
| Residential       | 27B       | GATESVILLE ROAD | KALK BAY |         | 62433    | 89738  |
| Non-Residential   | 33A       | GATESVILLE ROAD | KALK BAY |         | 62437    | 89742  |
| Residential       | 3         | GODFREY ROAD    | KALK BAY |         | 62756    | 90256  |
| Residential       | 5         | GODFREY ROAD    | KALK BAY |         | 62755    | 90255  |
| Residential       | 20        | GODFREY ROAD    | KALK BAY |         | 62712    | 90204  |
| Residential       | 22        | GODFREY ROAD    | KALK BAY |         | 62713    | 90205  |
| Non-Residential   | 26        | GODFREY ROAD    | KALK BAY |         | 62715    | 90207  |
| Residential       | 3         | GORDON ROAD     | KALK BAY |         | 62527    | 89929  |
| Residential       | 4         | GORDON ROAD     | KALK BAY |         | 62525    | 89925  |
| Residential       | 6         | GORDON ROAD     | KALK BAY | 1       | 62526    | 89926  |
| Residential       | 6         | GORDON ROAD     | KALK BAY | 2       | 62526    | 89926  |
| Residential       | 6         | GORDON ROAD     | KALK BAY | 3       | 62526    | 89926  |
| Residential       | 6         | GORDON ROAD     | KALK BAY | 4       | 62526    | 89926  |
| Residential       | 6         | GORDON ROAD     | KALK BAY | 5       | 62526    | 89926  |
| Non-Residential   | 6         | GORDON ROAD     | KALK BAY |         | 62526    | 89926  |
| Residential       | 2         | HARBOUR ROAD    | KALK BAY |         | 62531    | 89933  |
| Residential       | 2         | HARBOUR ROAD    | KALK BAY |         | 793246   | 167671 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 1       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 2       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 3       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 4       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 5       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 6       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 7       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 8       | 110377   | 151025 |
| Residential       | 8         | HARBOUR ROAD    | KALK BAY | 9       | 110377   | 151025 |

| PROPERTY CATEGORY | STREET NO | STREET NAME  | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|--------------|----------|---------|---------|--------|
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 10      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 11      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 12      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 13      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 14      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 15      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 16      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 17      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 18      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 19      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 20      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 21      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 22      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 23      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 24      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 25      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 26      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 27      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 28      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 29      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 30      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 31      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 32      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 33      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 34      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 35      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 36      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 37      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 38      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 39      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 40      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 41      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 42      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 43      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 44      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD | KALK BAY | 45      | 110377  | 151025 |

| PROPERTY CATEGORY | STREET NO | STREET NAME    | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|----------------|----------|---------|---------|--------|
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 46      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 47      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 48      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 49      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 50      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 51      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 52      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 53      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 54      | 110377  | 151025 |
| Residential       | 8         | HARBOUR ROAD   | KALK BAY | 55      | 110377  | 151025 |
| Non-Residential   | 8         | HARBOUR ROAD   | KALK BAY |         | 110377  | 151025 |
| Residential       | 10        | HARBOUR ROAD   | KALK BAY | 1       | 62534   | 89939  |
| Residential       | 10        | HARBOUR ROAD   | KALK BAY | 2       | 62534   | 89939  |
| Non-Residential   | 10        | HARBOUR ROAD   | KALK BAY |         | 62534   | 89939  |
| Residential       | 12A       | HARBOUR ROAD   | KALK BAY |         | 62549   | 89962  |
| Residential       | 4         | HARE ROAD      | KALK BAY |         | 62528   | 89930  |
| Residential       | 5         | HARE ROAD      | KALK BAY |         | 62530   | 89932  |
| Residential       | 6         | HARE ROAD      | KALK BAY |         | 62529   | 89931  |
| Residential       | 2         | HARRIS ROAD    | KALK BAY |         | 62554   | 89967  |
| Residential       | 4         | HARRIS ROAD    | KALK BAY |         | 62553   | 89966  |
| Residential       | 6         | HARRIS ROAD    | KALK BAY |         | 62552   | 89965  |
| Residential       | 8         | HARRIS ROAD    | KALK BAY |         | 62551   | 89964  |
| Residential       | 10        | HARRIS ROAD    | KALK BAY |         | 62550   | 89963  |
| Residential       | 12        | HARRIS ROAD    | KALK BAY |         | 62548   | 89961  |
| Residential       | 14        | HARRIS ROAD    | KALK BAY |         | 62547   | 89960  |
| Residential       | 16        | HARRIS ROAD    | KALK BAY |         | 62546   | 89959  |
| Residential       | 18        | HARRIS ROAD    | KALK BAY |         | 62545   | 89958  |
| Residential       | 20        | HARRIS ROAD    | KALK BAY |         | 62771   | 90277  |
| Residential       | 22        | HARRIS ROAD    | KALK BAY |         | 62544   | 89953  |
| Residential       | 7         | KIMBERLEY ROAD | KALK BAY |         | 62040   | 88661  |
| Residential       | 46        | KIMBERLEY ROAD | KALK BAY |         | 62037   | 88656  |
| Non-Residential   | 7A        | KIMBERLEY ROAD | KALK BAY |         | 1066368 | 88660  |
| Non-Residential   | 88        | KINGKLIP ROAD  | KALK BAY |         | 62742   | 90241  |
| Residential       | 1         | LADAN ROAD     | KALK BAY | 1       | 62543   | 89952  |
| Residential       | 1         | LADAN ROAD     | KALK BAY | 2       | 62543   | 89952  |
| Residential       | 1         | LADAN ROAD     | KALK BAY | 3       | 62543   | 89952  |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|-------------|----------|---------|----------|--------|
| Residential       | 1         | LADAN ROAD  | KALK BAY | 4       | 62543    | 89952  |
| Non-Residential   | 1         | LADAN ROAD  | KALK BAY |         | 62543    | 89952  |
| Residential       | 3         | LADAN ROAD  | KALK BAY |         | 62542    | 89950  |
| Residential       | 5         | LADAN ROAD  | KALK BAY |         | 62541    | 89949  |
| Residential       | 6         | LADAN ROAD  | KALK BAY |         | 62536    | 89944  |
| Residential       | 7         | LADAN ROAD  | KALK BAY |         | 62540    | 89948  |
| Residential       | 8         | LADAN ROAD  | KALK BAY | 1       | 62535    | 89943  |
| Residential       | 8         | LADAN ROAD  | KALK BAY | 2       | 62535    | 89943  |
| Residential       | 8         | LADAN ROAD  | KALK BAY | 3       | 62535    | 89943  |
| Non-Residential   | 8         | LADAN ROAD  | KALK BAY |         | 62535    | 89943  |
| Residential       | 9         | LADAN ROAD  | KALK BAY |         | 62539    | 89947  |
| Non-Residential   | 2A        | LADAN ROAD  | KALK BAY |         | 211119   | 89956  |
| Residential       | 6A        | LADAN ROAD  | KALK BAY |         | 62537    | 89945  |
| Residential       | 1         | LEVER ROAD  | KALK BAY |         | 1056130  | 170613 |
| Residential       | 2         | LEVER ROAD  | KALK BAY |         | 62772    | 90278  |
| Residential       | 3         | LEVER ROAD  | KALK BAY |         | 1056129  | 170612 |
| Residential       | 4         | LEVER ROAD  | KALK BAY |         | 62773    | 90279  |
| Non-Residential   | 6         | LEVER ROAD  | KALK BAY |         | 228580   | 155102 |
| Residential       | 7         | LEVER ROAD  | KALK BAY |         | 80500361 | 90331  |
| Residential       | 10        | LEVER ROAD  | KALK BAY |         | 62414    | 89699  |
| Residential       | 12        | LEVER ROAD  | KALK BAY |         | 62413    | 89698  |
| Non-Residential   | 12A       | LEVER ROAD  | KALK BAY |         | 62415    | 89700  |
| Non-Residential   | 12B       | LEVER ROAD  | KALK BAY |         | 211084   | 89701  |
| Residential       | 8C        | LEVER ROAD  | KALK BAY |         | 62417    | 89704  |
| Residential       | 8D        | LEVER ROAD  | KALK BAY |         | 62418    | 89705  |
| Residential       | 8E        | LEVER ROAD  | KALK BAY |         | 62419    | 89706  |
| Residential       | 1         | LOCH ROAD   | KALK BAY |         | 62741    | 90240  |
| Residential       | 3         | LOCH ROAD   | KALK BAY |         | 62716    | 90208  |
| Residential       | 4         | LOCH ROAD   | KALK BAY |         | 62764    | 90266  |
| Residential       | 5         | LOCH ROAD   | KALK BAY |         | 62717    | 90209  |
| Residential       | 6         | LOCH ROAD   | KALK BAY |         | 62556    | 89983  |
| Non-Residential   | 6         | LOCH ROAD   | KALK BAY |         | 1075045  | 90267  |
| Residential       | 7         | LOCH ROAD   | KALK BAY |         | 62719    | 90211  |
| Residential       | 9         | LOCH ROAD   | KALK BAY | 1       | 62720    | 90212  |
| Residential       | 9         | LOCH ROAD   | KALK BAY | 2       | 62720    | 90212  |
| Residential       | 9         | LOCH ROAD   | KALK BAY | 3       | 62720    | 90212  |

| PROPERTY CATEGORY | STREET NO | STREET NAME         | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|---------------------|----------|---------|----------|--------|
| Residential       | 9         | LOCH ROAD           | KALK BAY | 4       | 62720    | 90212  |
| Non-Residential   | 9         | LOCH ROAD           | KALK BAY |         | 62720    | 90212  |
| Non-Residential   | 11        | LOCH ROAD           | KALK BAY |         | 62721    | 90213  |
| Residential       | 13        | LOCH ROAD           | KALK BAY |         | 62722    | 90214  |
| Residential       | 14        | LOCH ROAD           | KALK BAY |         | 62513    | 89899  |
| Non-Residential   | 14A       | LOCH ROAD           | KALK BAY |         | 211112   | 89898  |
| Residential       | 1         | MAC ROBERTS HEIGHTS | KALK BAY |         | 62403    | 89680  |
| Residential       | 2         | MAC ROBERTS HEIGHTS | KALK BAY |         | 62784    | 90295  |
| Residential       | 3         | MAC ROBERTS HEIGHTS | KALK BAY |         | 62404    | 89681  |
| Residential       | 8         | MAIN ROAD           | KALK BAY |         | 62367    | 89604  |
| Residential       | 12        | MAIN ROAD           | KALK BAY |         | 62371    | 89617  |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 1       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 2       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 3       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 4       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 5       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 6       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 8       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 9       | 108768   | 148435 |
| Residential       | 14        | MAIN ROAD           | KALK BAY | 10      | 108768   | 148435 |
| Non-Residential   | 14        | MAIN ROAD           | KALK BAY |         | 108768   | 148435 |
| Non-Residential   | 24        | MAIN ROAD           | KALK BAY |         | 83841731 | 178864 |
| Residential       | 24        | MAIN ROAD           | KALK BAY |         | 83841731 | 178864 |
| Non-Residential   | 28        | MAIN ROAD           | KALK BAY |         | 62390    | 89649  |
| Non-Residential   | 42        | MAIN ROAD           | KALK BAY |         | 427976   | 162750 |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 1       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 2       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 3       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 4       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 5       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 6       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 7       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 8       | 62399    | 89671  |
| Residential       | 44        | MAIN ROAD           | KALK BAY | 9       | 62399    | 89671  |
| Non-Residential   | 44        | MAIN ROAD           | KALK BAY |         | 62399    | 89671  |
| Non-Residential   | 48        | MAIN ROAD           | KALK BAY |         | 1056131  | 170614 |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Non-Residential   | 52        | MAIN ROAD   | KALK BAY |         | 1056132 | 170615 |
| Non-Residential   | 62        | MAIN ROAD   | KALK BAY |         | 62783   | 90294  |
| Non-Residential   | 62        | MAIN ROAD   | KALK BAY |         | 62783   | 90294  |
| Non-Residential   | 68        | MAIN ROAD   | KALK BAY |         | 62776   | 90284  |
| Residential       | 68        | MAIN ROAD   | KALK BAY |         | 62776   | 90284  |
| Non-Residential   | 71        | MAIN ROAD   | KALK BAY |         | 62752   | 90251  |
| Non-Residential   | 73        | MAIN ROAD   | KALK BAY |         | 62753   | 90252  |
| Non-Residential   | 75        | MAIN ROAD   | KALK BAY |         | 110622  | 151465 |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 1       | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 2       | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 3       | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 4       | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 5       | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 6       | 62444   | 89751  |
| Non-Residential   | 78        | MAIN ROAD   | KALK BAY | 7       | 62444   | 89751  |
| Non-Residential   | 78        | MAIN ROAD   | KALK BAY | 8       | 62444   | 89751  |
| Non-Residential   | 78        | MAIN ROAD   | KALK BAY | 9       | 62444   | 89751  |
| Non-Residential   | 78        | MAIN ROAD   | KALK BAY | 10      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 11      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 12      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 13      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 14      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 15      | 62444   | 89751  |
| Residential       | 78        | MAIN ROAD   | KALK BAY | 16      | 62444   | 89751  |
| Non-Residential   | 78        | MAIN ROAD   | KALK BAY |         | 62444   | 89751  |
| Residential       | 80        | MAIN ROAD   | KALK BAY |         | 62445   | 89754  |
| Non-Residential   | 80        | MAIN ROAD   | KALK BAY |         | 62445   | 89754  |
| Non-Residential   | 86        | MAIN ROAD   | KALK BAY |         | 62446   | 89755  |
| Residential       | 90        | MAIN ROAD   | KALK BAY | 1       | 62448   | 89758  |
| Residential       | 90        | MAIN ROAD   | KALK BAY | 2       | 62448   | 89758  |
| Residential       | 90        | MAIN ROAD   | KALK BAY | 4       | 62448   | 89758  |
| Residential       | 90        | MAIN ROAD   | KALK BAY | 5       | 62448   | 89758  |
| Residential       | 90        | MAIN ROAD   | KALK BAY | 6       | 62448   | 89758  |
| Non-Residential   | 90        | MAIN ROAD   | KALK BAY | 7       | 62448   | 89758  |
| Non-Residential   | 90        | MAIN ROAD   | KALK BAY | 8       | 62448   | 89758  |
| Non-Residential   | 90        | MAIN ROAD   | KALK BAY |         | 62448   | 89758  |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Non-Residential   | 104       | MAIN ROAD   | KALK BAY |         | 62459   | 89775  |
| Residential       | 112       | MAIN ROAD   | KALK BAY |         | 62462   | 89780  |
| Non-Residential   | 112       | MAIN ROAD   | KALK BAY |         | 62462   | 89780  |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 1       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 2       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 3       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 4       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 5       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 6       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 7       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 8       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 9       | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 10      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 11      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 12      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 13      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 14      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 15      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 16      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 17      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 18      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 19      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 20      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 21      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 22      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 23      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 24      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 25      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 26      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 27      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 28      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 29      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 30      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 31      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 32      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 33      | 420840  | 159602 |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Residential       | 124       | MAIN ROAD   | KALK BAY | 34      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 35      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 36      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 37      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 38      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 39      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 40      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 41      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 42      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 43      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 44      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 45      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 46      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 47      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 48      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 49      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 50      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 51      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 52      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 53      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 54      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 55      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 56      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 57      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 58      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 59      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 60      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 61      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 62      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 63      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 64      | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 65      | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 66      | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 67      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 68      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 69      | 420840  | 159602 |



| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Residential       | 124       | MAIN ROAD   | KALK BAY | 70      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 71      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 72      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 73      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 74      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 75      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 76      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 77      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 78      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 79      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 80      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 81      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 82      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 83      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 84      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 85      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 86      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 87      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 88      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 89      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 90      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 91      | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 92      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 94      | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 95      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 96      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 97      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 98      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 99      | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 100     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 101     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 102     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 103     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 104     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 105     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 106     | 420840  | 159602 |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Residential       | 124       | MAIN ROAD   | KALK BAY | 107     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 108     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 109     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 110     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 111     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 112     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 113     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 114     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 115     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 116     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 117     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 118     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 119     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 120     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 121     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 122     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 123     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 124     | 420840  | 159602 |
| Residential       | 124       | MAIN ROAD   | KALK BAY | 125     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 126     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY | 127     | 420840  | 159602 |
| Non-Residential   | 124       | MAIN ROAD   | KALK BAY |         | 420840  | 159602 |
| Non-Residential   | 136       | MAIN ROAD   | KALK BAY |         | 62499   | 89860  |
| Non-Residential   | 136       | MAIN ROAD   | KALK BAY |         | 62499   | 89860  |
| Non-Residential   | 136       | MAIN ROAD   | KALK BAY |         | 62499   | 89860  |
| Residential       | 150       | MAIN ROAD   | KALK BAY |         | 62557   | 89987  |
| Residential       | 158       | MAIN ROAD   | KALK BAY |         | 795298  | 167860 |
| Residential       | 160       | MAIN ROAD   | KALK BAY |         | 62562   | 89997  |
| Residential       | 162       | MAIN ROAD   | KALK BAY |         | 62563   | 89998  |
| Residential       | 164       | MAIN ROAD   | KALK BAY | 1       | 62785   | 90298  |
| Residential       | 164       | MAIN ROAD   | KALK BAY | 2       | 62785   | 90298  |
| Non-Residential   | 164       | MAIN ROAD   | KALK BAY |         | 62785   | 90298  |
| Residential       | 167       | MAIN ROAD   | KALK BAY |         | 62568   | 90012  |
| Non-Residential   | 168       | MAIN ROAD   | KALK BAY |         | 62601   | 90067  |
| Residential       | 169       | MAIN ROAD   | KALK BAY |         | 62571   | 90015  |
| Residential       | 171       | MAIN ROAD   | KALK BAY |         | 62574   | 90019  |

| PROPERTY CATEGORY | STREET NO | STREET NAME | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|-------------|----------|---------|---------|--------|
| Residential       | 173       | MAIN ROAD   | KALK BAY |         | 62575   | 90020  |
| Residential       | 175       | MAIN ROAD   | KALK BAY |         | 62576   | 90021  |
| Residential       | 177       | MAIN ROAD   | KALK BAY |         | 62578   | 90027  |
| Residential       | 179       | MAIN ROAD   | KALK BAY |         | 62577   | 90025  |
| Residential       | 181       | MAIN ROAD   | KALK BAY |         | 62581   | 90032  |
| Residential       | 182       | MAIN ROAD   | KALK BAY |         | 1072872 | 174213 |
| Residential       | 184       | MAIN ROAD   | KALK BAY |         | 62583   | 90043  |
| Residential       | 185       | MAIN ROAD   | KALK BAY |         | 62602   | 90069  |
| Residential       | 186       | MAIN ROAD   | KALK BAY |         | 62584   | 90044  |
| Residential       | 188       | MAIN ROAD   | KALK BAY |         | 62585   | 90045  |
| Residential       | 190       | MAIN ROAD   | KALK BAY |         | 62586   | 90046  |
| Residential       | 191       | MAIN ROAD   | KALK BAY |         | 296927  | 157830 |
| Residential       | 193       | MAIN ROAD   | KALK BAY |         | 62604   | 90073  |
| Residential       | 194       | MAIN ROAD   | KALK BAY |         | 62596   | 90058  |
| Residential       | 196       | MAIN ROAD   | KALK BAY |         | 62595   | 90057  |
| Residential       | 197       | MAIN ROAD   | KALK BAY |         | 62606   | 90075  |
| Residential       | 198       | MAIN ROAD   | KALK BAY |         | 62599   | 90061  |
| Residential       | 200       | MAIN ROAD   | KALK BAY | 1       | 62600   | 90062  |
| Residential       | 200       | MAIN ROAD   | KALK BAY | 2       | 62600   | 90062  |
| Non-Residential   | 200       | MAIN ROAD   | KALK BAY |         | 62600   | 90062  |
| Residential       | 201       | MAIN ROAD   | KALK BAY |         | 62607   | 90077  |
| Residential       | 203       | MAIN ROAD   | KALK BAY |         | 107448  | 90079  |
| Residential       | 204       | MAIN ROAD   | KALK BAY |         | 62614   | 90088  |
| Residential       | 205       | MAIN ROAD   | KALK BAY |         | 107449  | 146815 |
| Residential       | 206       | MAIN ROAD   | KALK BAY |         | 62615   | 90090  |
| Residential       | 207       | MAIN ROAD   | KALK BAY |         | 109263  | 149366 |
| Residential       | 208       | MAIN ROAD   | KALK BAY |         | 62616   | 90091  |
| Non-Residential   | 210       | MAIN ROAD   | KALK BAY |         | 62617   | 90092  |
| Residential       | 216       | MAIN ROAD   | KALK BAY |         | 62619   | 90094  |
| Residential       | 218       | MAIN ROAD   | KALK BAY |         | 62618   | 90093  |
| Residential       | 220       | MAIN ROAD   | KALK BAY |         | 62620   | 90095  |
| Residential       | 222       | MAIN ROAD   | KALK BAY |         | 62621   | 90096  |
| Residential       | 224       | MAIN ROAD   | KALK BAY |         | 1000741 | 90322  |
| Residential       | 226       | MAIN ROAD   | KALK BAY |         | 1000742 | 90323  |
| Residential       | 228       | MAIN ROAD   | KALK BAY |         | 62627   | 90103  |
| Residential       | 230       | MAIN ROAD   | KALK BAY |         | 62762   | 90263  |

| PROPERTY CATEGORY | STREET NO | STREET NAME    | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|----------------|----------|---------|----------|--------|
| Residential       | 232       | MAIN ROAD      | KALK BAY |         | 62628    | 90104  |
| Residential       | 234       | MAIN ROAD      | KALK BAY | 1       | 62635    | 90118  |
| Residential       | 234       | MAIN ROAD      | KALK BAY | 2       | 62635    | 90118  |
| Non-Residential   | 234       | MAIN ROAD      | KALK BAY |         | 62635    | 90118  |
| Residential       | 236       | MAIN ROAD      | KALK BAY |         | 62636    | 90120  |
| Non-Residential   | 238       | MAIN ROAD      | KALK BAY |         | 62637    | 90121  |
| Residential       | 240       | MAIN ROAD      | KALK BAY |         | 62638    | 90122  |
| Residential       | 242       | MAIN ROAD      | KALK BAY |         | 62639    | 90123  |
| Non-Residential   | 136A      | MAIN ROAD      | KALK BAY |         | 62498    | 89857  |
| Residential       | 160A      | MAIN ROAD      | KALK BAY |         | 62561    | 89994  |
| Residential       | 167B      | MAIN ROAD      | KALK BAY |         | 62569    | 90013  |
| Residential       | 167C      | MAIN ROAD      | KALK BAY |         | 62570    | 90014  |
| Residential       | 173A      | MAIN ROAD      | KALK BAY |         | 62572    | 90017  |
| Non-Residential   | 175B      | MAIN ROAD      | KALK BAY |         | 79947    | 115290 |
| Non-Residential   | 198B      | MAIN ROAD      | KALK BAY |         | 81221162 | 90334  |
| Residential       | 205B      | MAIN ROAD      | KALK BAY |         | 62609    | 90081  |
| Residential       | 207A      | MAIN ROAD      | KALK BAY |         | 109264   | 149367 |
| Residential       | 222A      | MAIN ROAD      | KALK BAY |         | 62624    | 90099  |
| Residential       | 222B      | MAIN ROAD      | KALK BAY |         | 62622    | 90097  |
| Non-Residential   | 24B       | MAIN ROAD      | KALK BAY |         | 293602   | 90318  |
| Non-Residential   | 44B       | MAIN ROAD      | KALK BAY |         | 211079   | 89670  |
| Non-Residential   | 52B       | MAIN ROAD      | KALK BAY |         | 62406    | 89684  |
| Non-Residential   | 78B       | MAIN ROAD      | KALK BAY |         | 211089   | 89752  |
| Non-Residential   | 86A       | MAIN ROAD      | KALK BAY |         | 62447    | 89756  |
| Residential       | 2         | MILKWOOD CLOSE | KALK BAY |         | 1073750  | 174233 |
| Residential       | 3         | NORMAN ROAD    | KALK BAY |         | 62463    | 89781  |
| Residential       | 4         | NORMAN ROAD    | KALK BAY |         | 62737    | 90234  |
| Residential       | 7         | NORMAN ROAD    | KALK BAY |         | 62465    | 89783  |
| Residential       | 11        | NORMAN ROAD    | KALK BAY |         | 62466    | 89784  |
| Residential       | 13        | NORMAN ROAD    | KALK BAY |         | 62467    | 89785  |
| Residential       | 15        | NORMAN ROAD    | KALK BAY |         | 62468    | 89786  |
| Non-Residential   | 108       | NORMAN ROAD    | KALK BAY |         | 62461    | 89777  |
| Residential       | 5A        | NORMAN ROAD    | KALK BAY |         | 227121   | 153366 |
| Residential       | 5B        | NORMAN ROAD    | KALK BAY |         | 227122   | 153367 |
| Residential       | 1         | PONDER ROAD    | KALK BAY |         | 62789    | 90305  |
| Residential       | 3         | PRENTON STREET | KALK BAY |         | 62372    | 89618  |

| PROPERTY CATEGORY | STREET NO | STREET NAME      | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|------------------|----------|---------|----------|--------|
| Residential       | 5         | PRENTON STREET   | KALK BAY |         | 108767   | 148434 |
| Residential       | 3         | QUARRY ROAD      | KALK BAY |         | 62613    | 90087  |
| Residential       | 4         | QUARRY ROAD      | KALK BAY |         | 62598    | 90060  |
| Non-Residential   | 4A        | QUARRY ROAD      | KALK BAY |         | 81220820 | 90333  |
| Residential       | 2         | QUARTERDECK ROAD | KALK BAY |         | 62035    | 88651  |
| Residential       | 3         | QUARTERDECK ROAD | KALK BAY |         | 62368    | 89605  |
| Residential       | 4         | QUARTERDECK ROAD | KALK BAY |         | 62039    | 88659  |
| Residential       | 5         | QUARTERDECK ROAD | KALK BAY |         | 62369    | 89609  |
| Residential       | 6         | QUARTERDECK ROAD | KALK BAY |         | 62041    | 88663  |
| Residential       | 7         | QUARTERDECK ROAD | KALK BAY |         | 62370    | 89610  |
| Residential       | 8         | QUARTERDECK ROAD | KALK BAY |         | 62038    | 88657  |
| Residential       | 4         | ROSMEAD ROAD     | KALK BAY |         | 62400    | 89672  |
| Residential       | 5         | ROSMEAD ROAD     | KALK BAY |         | 108916   | 148718 |
| Residential       | 6         | ROSMEAD ROAD     | KALK BAY |         | 418944   | 162688 |
| Residential       | 7         | ROSMEAD ROAD     | KALK BAY |         | 108915   | 148717 |
| Residential       | 8         | ROSMEAD ROAD     | KALK BAY |         | 418943   | 162687 |
| Residential       | 10        | ROSMEAD ROAD     | KALK BAY |         | 62401    | 89673  |
| Residential       | 14        | ROSMEAD ROAD     | KALK BAY |         | 68870985 | 178410 |
| Residential       | 16        | ROSMEAD ROAD     | KALK BAY |         | 62402    | 89674  |
| Residential       | 18        | ROSMEAD ROAD     | KALK BAY |         | 62746    | 90245  |
| Residential       | 8         | ROUXVILLE ROAD   | KALK BAY |         | 228579   | 90280  |
| Residential       | 10        | ROUXVILLE ROAD   | KALK BAY |         | 85123594 | 90335  |
| Residential       | 11        | ROUXVILLE ROAD   | KALK BAY |         | 62422    | 89719  |
| Residential       | 12        | ROUXVILLE ROAD   | KALK BAY |         | 1017016  | 172968 |
| Residential       | 15        | ROUXVILLE ROAD   | KALK BAY |         | 229286   | 90317  |
| Non-Residential   | 56        | ROUXVILLE ROAD   | KALK BAY | 1       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 2       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 3       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 4       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 5       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 6       | 62411    | 89690  |
| Residential       | 56        | ROUXVILLE ROAD   | KALK BAY | 7       | 62411    | 89690  |
| Non-Residential   | 56        | ROUXVILLE ROAD   | KALK BAY |         | 62411    | 89690  |
| Non-Residential   | 1A        | ROUXVILLE ROAD   | KALK BAY |         | 211150   | 90230  |
| Non-Residential   | 3A        | ROUXVILLE ROAD   | KALK BAY |         | 211087   | 89736  |
| Residential       | 1         | ST JOHNS ROAD    | KALK BAY |         | 62505    | 89867  |

| PROPERTY CATEGORY | STREET NO | STREET NAME            | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|------------------------|----------|---------|---------|--------|
| Residential       | 3         | ST JOHNS ROAD          | KALK BAY | 1       | 62504   | 89866  |
| Residential       | 3         | ST JOHNS ROAD          | KALK BAY | 2       | 62504   | 89866  |
| Residential       | 3         | ST JOHNS ROAD          | KALK BAY | 3       | 62504   | 89866  |
| Residential       | 3         | ST JOHNS ROAD          | KALK BAY | 4       | 62504   | 89866  |
| Non-Residential   | 3         | ST JOHNS ROAD          | KALK BAY |         | 62504   | 89866  |
| Residential       | 5         | ST JOHNS ROAD          | KALK BAY |         | 62503   | 89865  |
| Non-Residential   | 6         | ST JOHNS ROAD          | KALK BAY |         | 62506   | 89868  |
| Residential       | 7         | ST JOHNS ROAD          | KALK BAY |         | 62502   | 89864  |
| Non-Residential   | 8         | ST JOHNS ROAD          | KALK BAY |         | 62507   | 89869  |
| Residential       | 9         | ST JOHNS ROAD          | KALK BAY |         | 62501   | 89863  |
| Residential       | 11        | ST JOHNS ROAD          | KALK BAY |         | 62500   | 89862  |
| Residential       | 8         | UPPER KIMBERLEY ROAD   | KALK BAY |         | 110416  | 151109 |
| Residential       | 10        | UPPER KIMBERLEY ROAD   | KALK BAY |         | 62067   | 88716  |
| Residential       | 15        | UPPER KIMBERLEY ROAD   | KALK BAY |         | 62066   | 88714  |
| Residential       | 15B       | UPPER KIMBERLEY ROAD   | KALK BAY |         | 62065   | 88713  |
| Residential       | 1         | UPPER QUARTERDECK ROAD | KALK BAY |         | 62424   | 89721  |
| Residential       | 2         | UPPER QUARTERDECK ROAD | KALK BAY |         | 62416   | 89703  |
| Residential       | 3         | UPPER QUARTERDECK ROAD | KALK BAY |         | 62423   | 89720  |
| Non-Residential   | 5         | UPPER QUARTERDECK ROAD | KALK BAY |         | 62421   | 89718  |
| Residential       | 7         | UPPER QUARTERDECK ROAD | KALK BAY |         | 62405   | 89683  |
| Residential       | 9         | UPPER QUARTERDECK ROAD | KALK BAY |         | 994378  | 169696 |
| Residential       | 11        | UPPER QUARTERDECK ROAD | KALK BAY |         | 1004603 | 169697 |
| Residential       | 15        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62582   | 90033  |
| Residential       | 17        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62380   | 89638  |
| Residential       | 19        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62381   | 89639  |
| Residential       | 21        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62382   | 89640  |
| Residential       | 23        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62383   | 89641  |
| Non-Residential   | 25        | UPPER QUARTERDECK ROAD | KALK BAY |         | 76759   | 110650 |
| Residential       | 27        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62775   | 90282  |
| Residential       | 29        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62063   | 88711  |
| Residential       | 30        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62384   | 89642  |
| Residential       | 31        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62062   | 88710  |
| Residential       | 33        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62061   | 88709  |
| Residential       | 35        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62060   | 88708  |
| Residential       | 36        | UPPER QUARTERDECK ROAD | KALK BAY |         | 293603  | 90319  |
| Residential       | 37        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62059   | 88707  |

| PROPERTY CATEGORY | STREET NO | STREET NAME            | SUBURB   | UNIT NO | LIS KEY  | ERF No |
|-------------------|-----------|------------------------|----------|---------|----------|--------|
| Residential       | 38        | UPPER QUARTERDECK ROAD | KALK BAY |         | 1032927  | 173131 |
| Residential       | 39        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62058    | 88706  |
| Residential       | 41        | UPPER QUARTERDECK ROAD | KALK BAY |         | 62056    | 88704  |
| Residential       | 3A        | UPPER QUARTERDECK ROAD | KALK BAY |         | 51002576 | 174940 |
| Residential       | 41B       | UPPER QUARTERDECK ROAD | KALK BAY |         | 62057    | 88705  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 1       | 62488    | 89834  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 2       | 62488    | 89834  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 3       | 62488    | 89834  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 4       | 62488    | 89834  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 5       | 62488    | 89834  |
| Residential       | 6         | WINDSOR ROAD           | KALK BAY | 6       | 62488    | 89834  |
| Non-Residential   | 6         | WINDSOR ROAD           | KALK BAY |         | 62488    | 89834  |
| Residential       | 8         | WINDSOR ROAD           | KALK BAY |         | 62489    | 89835  |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 1       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 2       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 3       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 4       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 5       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 6       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 7       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 8       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 9       | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 10      | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 11      | 24625194 | 173487 |
| Residential       | 9         | WINDSOR ROAD           | KALK BAY | 12      | 24625194 | 173487 |
| Non-Residential   | 9         | WINDSOR ROAD           | KALK BAY |         | 24625194 | 173487 |
| Residential       | 10        | WINDSOR ROAD           | KALK BAY |         | 62490    | 89841  |
| Residential       | 11        | WINDSOR ROAD           | KALK BAY |         | 62493    | 89852  |
| Residential       | 12        | WINDSOR ROAD           | KALK BAY | 1       | 62774    | 90281  |
| Residential       | 12        | WINDSOR ROAD           | KALK BAY | 2       | 62774    | 90281  |
| Residential       | 12        | WINDSOR ROAD           | KALK BAY | 3       | 62774    | 90281  |
| Residential       | 12        | WINDSOR ROAD           | KALK BAY | 4       | 62774    | 90281  |
| Residential       | 12        | WINDSOR ROAD           | KALK BAY | 5       | 62774    | 90281  |
| Non-Residential   | 12        | WINDSOR ROAD           | KALK BAY |         | 62774    | 90281  |
| Residential       | 14        | WINDSOR ROAD           | KALK BAY |         | 62770    | 90275  |
| Residential       | 16        | WINDSOR ROAD           | KALK BAY |         | 62769    | 90274  |

| PROPERTY CATEGORY | STREET NO | STREET NAME    | SUBURB   | UNIT NO | LIS KEY | ERF No |
|-------------------|-----------|----------------|----------|---------|---------|--------|
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 1       | 107423  | 146759 |
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 2       | 107423  | 146759 |
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 3       | 107423  | 146759 |
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 4       | 107423  | 146759 |
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 5       | 107423  | 146759 |
| Residential       | 18        | WINDSOR ROAD   | KALK BAY | 6       | 107423  | 146759 |
| Non-Residential   | 18        | WINDSOR ROAD   | KALK BAY |         | 107423  | 146759 |
| Residential       | 19        | WINDSOR ROAD   | KALK BAY |         | 62492   | 89851  |
| Residential       | 23        | WINDSOR ROAD   | KALK BAY |         | 62491   | 89850  |
| Residential       | 25        | WINDSOR ROAD   | KALK BAY |         | 62766   | 90269  |
| Residential       | 27        | WINDSOR ROAD   | KALK BAY |         | 62765   | 90268  |
| Residential       | 7         | KIMBERLEY ROAD | ST JAMES |         | 62036   | 88655  |





## KALK BAY ST JAMES SPECIAL RATING AREA (KBSJSRA)

### 5 YEAR IMPLEMENTATION PLAN

1st July 2024 to 30th June 2029

| MANAGEMENT AND OPERATIONS |                                                          |                                                          |                    |                                    |    |    |    |    |                   |                                      |                                                                                                                                                                                                                                                                                      |
|---------------------------|----------------------------------------------------------|----------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------|--------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.                       | ACTION STEPS                                             | KEY PERFORMANCE INDICATOR                                | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE       |                                      | COMMENTS                                                                                                                                                                                                                                                                             |
|                           |                                                          |                                                          |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                   |                                      |                                                                                                                                                                                                                                                                                      |
| 1                         | Appointment of relevant service providers                | Appointment of appropriately qualified service providers | Year 1             | →                                  |    |    |    |    | Manager and Board | Operational                          | Service providers to be appointed by means of a well documented fair, equitable, transparent and competitive process.<br><br>Review service provider appointment in last year of contract period by means of a well documented fair, equitable, transparent and competitive process. |
| 2                         | Appointment of suitably qualified staff                  | Appointed suitably qualified staff                       | Year 1             | →                                  |    |    |    |    | Manager and Board | Operational                          | Well documented recruitment and selection process.<br><br>For contracted staff, review staff contracts in last year of contract period.                                                                                                                                              |
| 3                         | Appoint an auditor                                       | IRBA registered auditor appointed                        | Year 1             | →                                  |    |    |    |    | Manager and Board | Operational                          | IRBA registered auditor appointed at the AGM.                                                                                                                                                                                                                                        |
| 4                         | Board meetings                                           | Quarterly Board meetings.                                | Quarterly          | 4                                  | 4  | 4  | 4  | 4  | Manager and Board | Annual Report                        | Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.                                                                                                                                                                             |
| 5                         | Monthly Progressive Income and Expenditure Report to CCT | Submit reports to the CID Branch by 15th                 | Monthly            | 12                                 | 12 | 12 | 12 | 12 | Manager           | Operational and Board                | Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.                                                                                                                                  |
| 6                         | Audited Annual Financial Statements                      | Unqualified Audited Annual Financial Statements          | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Board, Operational and Annual Report | Annual Financial Statements audited and signed by nominated Directors.                                                                                                                                                                                                               |
| 7                         | Submit Annual Financial Statements to City               | Signed Annual Financial Statements submitted to City     | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager           | Operational                          | Signed AFS submitted to the CID Branch by 31 August of each year.                                                                                                                                                                                                                    |

| NO. | ACTION STEPS                                                                                  | KEY PERFORMANCE INDICATOR                                                                             | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE       |               | COMMENTS                                                                                                   |
|-----|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------|---------------|------------------------------------------------------------------------------------------------------------|
|     |                                                                                               |                                                                                                       |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                   |               |                                                                                                            |
| 8   | Review arrears list                                                                           | Report arrears to board                                                                               | Quarterly          | 4                                  | 4  | 4  | 4  | 4  | Manager           | Operational   | Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs. |
| 9   | Annual feedback to members at AGM                                                             | Host legally compliant AGM                                                                            | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Board         | Host successful AGM before 31 December.                                                                    |
| 10  | Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)                | Submit AFS and annual report to Subcouncil within 3 months of AGM.                                    | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | Submit proof of submission to CID Branch.                                                                  |
| 11  | CIPC Compliance<br>• Annual Returns                                                           | Submit Annual Returns to CIPC within 30 business days of company registration date                    | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | Submit proof of submission to CID Branch.                                                                  |
| 12  | CIPC Compliance<br>• Directors change<br>• Auditors change<br>• Company Secretary             | Submit amendments to CIPC within 10 business days of the change                                       | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Board | Operational   | Submit proof of submission to CID Branch.                                                                  |
| 13  | Manage and monitor the service request process                                                | Complete daily reports of service requests and monitor outstanding issues                             | Monthly            | 12                                 | 12 | 12 | 12 | 12 | Manager and Board | Operational   | Follow up with sub-council in respect of outstanding service requests                                      |
| 14  | Participate in the review / development of the City's Integrated Development Plan             | Annual submissions to Subcouncil Manager                                                              | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | October to February of every year.                                                                         |
| 15  | Participate in the City's Capital and Operating Budgets process                               | Annual submissions to Subcouncil Manager.                                                             | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | By September of each year.                                                                                 |
| 16  | Maintain NPC membership                                                                       | Up to date NPC membership register                                                                    | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Board | Operational   | Maintain up to date membership list on website.                                                            |
| 17  | Submit an extension of term application                                                       | Submit a comprehensive extension of term application for approval by the members and the CCT Council. | In year 5          |                                    |    |    |    | 1  | Manager and Board | Operational   | Prepare a new business plan in the last year of term.                                                      |
| 18  | Annual Tax Compliance Status                                                                  | Within one month after expiry date.                                                                   | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | Upload Tax Compliance Status via the eServices portal.                                                     |
| 19  | Adjustment Budget                                                                             | Board approved adjustment budget                                                                      | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | Submit Board minutes and approved adjustment budget to the CCT by end of March.                            |
| 20  | First Board meeting post AGM                                                                  | Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration      | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager and Board | Operational   | All new directors to receive relevant documents.                                                           |
| 21  | Register with the Information Regulator of South Africa                                       | Compliance with Information Regulator of South Africa                                                 | Year 1             | →                                  |    |    |    |    | Manager and Board | Operational   |                                                                                                            |
| 22  | 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  | Manager and Board | Operational   |                                                                                                            |
| 23  | At least 90% of the approved budget is spent on each line item relating to the capital budget | Total capital expenditure as a percentage of total capital budget                                     | Year 1- Year 5     | →                                  | →  | →  | →  | →  | Manager and Board | Annual Report | Total spend for each capital line item must exceed 90%                                                     |

| NO. | ACTION STEPS                                                                                        | KEY PERFORMANCE INDICATOR                                                                                                                                     | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE       |               | COMMENTS                                                     |
|-----|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------|---------------|--------------------------------------------------------------|
|     |                                                                                                     |                                                                                                                                                               |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                   |               |                                                              |
| 24  | At least 90% of the approved budget is spent on each line item relating to the core services budget | Total core services (public safety, cleaning and maintenance, environmental and social development) expenditure as a percentage of total core services budget | Year 1- Year 5     | →                                  | →  | →  | →  | →  | Manager and Board | Annual Report | Total spend for each core services line item must exceed 90% |
| 25  | At least 90% of the approved budget is spent on each line item relating to the project budget       | Total project expenditure as a percentage of total project budget                                                                                             | Year 1- Year 5     | →                                  | →  | →  | →  | →  | Manager and Board | Annual Report | Total spend for each project line item must exceed 90%       |

| PUBLIC SAFETY |                                                                   |                                                               |                    |                                    |    |    |    |    |                                     |                                          |                                                                                                                                                                                                                                                   |
|---------------|-------------------------------------------------------------------|---------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.           | ACTION STEPS                                                      | KEY PERFORMANCE INDICATOR                                     | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                         | REPORTING                                | COMMENTS                                                                                                                                                                                                                                          |
|               |                                                                   |                                                               |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                     |                                          |                                                                                                                                                                                                                                                   |
| 1             | Develop a Public Safety strategy and management plan              | Up to date Public Safety Management and Strategy Plan         | Year 1             | →                                  |    |    |    |    | Board, Manager and Service Provider | Annual Report                            | This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics |
| 2             | Appoint a Public Safety service provider(s)                       | Contracted PSIRA registered public safety service provider(s) | Year 1             | →                                  |    |    |    |    | Board                               | Board                                    | The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process                                                               |
| 3             | Review and approve the Public Safety strategy and management plan | Approved Public Safety strategy and management plan           | Annual             | 1                                  | 1  | 1  | 1  | 1  | Board and Manager                   | Annual Report                            | Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.                                                                                         |
| 4             | Record Public Safety Incidents                                    | Up to date public safety incident records                     | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Board and Annual Report where applicable | Indicative records to be included in Annual Report                                                                                                                                                                                                |
| 5             | CID participation in joint operations                             | Participated in joint operations                              | Adhoc              | 1                                  | 1  | 1  | 1  | 1  | Manager and Service Provider        | Annual Report where applicable           | Participation in joint operations dependent on the public safety needs of the area                                                                                                                                                                |

| NO. | ACTION STEPS                                                                                                                                         | KEY PERFORMANCE INDICATOR                                                     | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                         |                       | COMMENTS                                                                                                                                                 |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                                                                                                                      |                                                                               |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                     |                       |                                                                                                                                                          |
| 6   | Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable | Effective Public Safety patrols                                               | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Operational           | Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches                     |
| 7   | Participate in local safety forums                                                                                                                   | Attend local safety forums                                                    | Quarterly          | 4                                  | 4  | 4  | 4  | 4  | Manager and Service Provider        | Operational           | Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings                                                        |
| 8   | Application to be submitted to secure Law Enforcement Officer                                                                                        | Application submitted to the CCT                                              | Annually           | 1                                  | 1  | 1  | 1  | 1  | Manager                             | Operational           | Contact Law Enforcement Department by February of every year. Contract concluded by April of every year                                                  |
| 9   | Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan                                                        | Law Enforcement Officers deployed in CID                                      | Ongoing            | →                                  | →  | →  | →  | →  | Manager and City of Cape Town       | Operational           |                                                                                                                                                          |
| 10  | Plan deployment of CCTV cameras                                                                                                                      | CCTV Camera deployment included in Public Safety strategy and management plan | Ongoing            | →                                  | →  | →  | →  | →  | Board, Manager and Service Provider | Board and Operational |                                                                                                                                                          |
| 11  | Register CCTV Cameras with the CCT                                                                                                                   | Cameras registered with the CCT                                               | Ongoing            | →                                  | →  | →  | →  | →  | Manager                             | Operational           |                                                                                                                                                          |
| 12  | Monitor CCTV Cameras                                                                                                                                 | Monitoring of CCTV Cameras by appropriately qualified service providers.      | Ongoing            | →                                  | →  | →  | →  | →  | Manager                             | Operational           | 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. |

| MAINTENANCE AND CLEANSING |                                                                  |                                                                   |                    |                                    |    |    |    |    |                                     |               |                                                                                                                                                                                      |
|---------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|-------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.                       | ACTION STEPS                                                     | KEY PERFORMANCE INDICATOR                                         | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                         | REPORTING     | COMMENTS                                                                                                                                                                             |
|                           |                                                                  |                                                                   |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                     |               |                                                                                                                                                                                      |
| 1                         | Develop a maintenance and cleansing strategy and management plan | Up to date maintenance and cleansing strategy and management Plan | Year 1             | →                                  |    |    |    |    | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2                         | Appoint a maintenance and cleansing service provider(s)          | Contracted service provider(s)                                    | Year 1             | →                                  |    |    |    |    | Board                               | Board         | Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process                                                               |

| NO. | ACTION STEPS                                                                                                                                                                                                                                                                                   | KEY PERFORMANCE INDICATOR                                       | FREQUENCY<br>per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                  |                                          | COMMENTS                                                                                                                                                                     |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------|------------------------------------|----|----|----|----|------------------------------|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     |                                                                                                                                                                                                                                                                                                |                                                                 |                       | Y1                                 | Y2 | Y3 | Y4 | Y5 |                              |                                          |                                                                                                                                                                              |
| 3   | Review and approve the maintenance and cleansing management plan                                                                                                                                                                                                                               | Approved maintenance and cleansing strategy and management plan | Annual                | 1                                  | 1  | 1  | 1  | 1  | Board and Manager            | Annual Report                            | Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided. |
| 4   | Evaluate and review the provision of public litter bins                                                                                                                                                                                                                                        | Sufficient public litter bins                                   | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Identify hotspot areas of littering to provide public litter bins and log a CCT service request                                                                              |
| 5   | Cleaning of streets and sidewalks supplementary to those provided by the CCT                                                                                                                                                                                                                   | Clean streets and sidewalks in partnership with the CCT         | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request                                                                      |
| 6   | Health and safety issues reported to the CCT                                                                                                                                                                                                                                                   | Logged CCT service request resolved                             | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Follow up with sub-council in respect of outstanding CCT service requests                                                                                                    |
| 7   | Combat Illegal dumping                                                                                                                                                                                                                                                                         | Logged CCT service request resolved                             | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Follow up with relevant department in respect of outstanding CCT service requests                                                                                            |
| 8   | Removal of illegal posters                                                                                                                                                                                                                                                                     | Urban infrastructure free from illegal posters                  | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request                                                                               |
| 9   | Removal of graffiti                                                                                                                                                                                                                                                                            | Urban infrastructure free of graffiti                           | Ongoing               | →                                  | →  | →  | →  | →  | Manager                      | Operational                              | Monitor the removal of graffiti by the CCT and where relevant log a CCT service request                                                                                      |
| 10  | Record maintenance and cleansing activities                                                                                                                                                                                                                                                    | Up to date maintenance and cleansing records                    | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider | Board and Annual Report where applicable | Indicative records to be included in Annual Report                                                                                                                           |
| 11  | Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on:<br>a. Water and Sanitation infrastructure<br>b. Roads and Stormwater infrastructure<br>c. Road markings<br>d. Grass cutting in Public Open Spaces incl. Parks<br>e. Street furniture | Completed minor maintenance to CCT infrastructure               | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider | Operational, Board and Annual Report     | Engage with relevant department before undertaking maintenance                                                                                                               |

| NO. | ACTION STEPS                                                                                                                                                                                                                                                                  | KEY PERFORMANCE INDICATOR                                                  | FREQUENCY<br>per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE |                                      | COMMENTS                                                                  |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------|------------------------------------|----|----|----|----|-------------|--------------------------------------|---------------------------------------------------------------------------|
|     |                                                                                                                                                                                                                                                                               |                                                                            |                       | Y1                                 | Y2 | Y3 | Y4 | Y5 |             |                                      |                                                                           |
| 12  | Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including:<br>a. Street lighting<br>b. Water and Sanitation<br>c. Roads and Stormwater<br>d. Traffic signals and road markings<br>e. Public Open Spaces incl. Parks | Report findings to the relevant CCT department and log CCT service request | Ongoing               | →                                  | →  | →  | →  | →  | Manager     | Operational, Board and Annual Report | Follow up with sub-council in respect of outstanding CCT service requests |

| ENVIRONMENTAL DEVELOPMENT |                                                                                                              |                                                                                              |                       |                                    |    |    |    |    |                                     |                         |                                                                                                                                                                                          |
|---------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------|------------------------------------|----|----|----|----|-------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.                       | ACTION STEPS                                                                                                 | KEY PERFORMANCE INDICATOR                                                                    | FREQUENCY<br>per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                         | REPORTING               | COMMENTS                                                                                                                                                                                 |
|                           |                                                                                                              |                                                                                              |                       | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                     |                         |                                                                                                                                                                                          |
| 1                         | Develop an environmental development strategy and management plan                                            | Up to date environmental development strategy and management Plan                            | Year 1                | →                                  |    |    |    |    | Board, Manager and Service Provider | Annual Report           | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics     |
| 2                         | Appoint an environmental development service provider(s)                                                     | Contracted service provider(s)                                                               | Year 1                | →                                  |    |    |    |    | Board                               | Board                   | Appoint an environmental development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.                     |
| 3                         | Review and approve the environmental development management plan                                             | Approved environmental development strategy and management plan                              | Annual                | 1                                  | 1  | 1  | 1  | 1  | Board and Manager                   | Annual Report           | Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided. |
| 4                         | Promote waste minimization and management thereof through awareness on waste, water, noise and air pollution | Quarterly awareness campaign through newsletters or website to business and property owners. | Quarterly             | 4                                  | 4  | 4  | 4  | 4  | Manager and Service Provider        | Board                   | Partner with CCT Urban Waste Management as well as Law Enforcement                                                                                                                       |
| 5                         | Implement a Recycling programme                                                                              | Recyclable waste collected                                                                   | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Board and Annual Report | By service provider or cleaning staff.                                                                                                                                                   |
| 6                         | Install public recycling bins                                                                                | Public recycling bins installed                                                              | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Board and Annual Report | By service provider or cleaning staff in partnership with the City                                                                                                                       |
| 7                         | Implement and maintain landscaping projects                                                                  | Landscaping projects implemented and maintained                                              | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Board and Operational   |                                                                                                                                                                                          |
| 8                         | Install and maintain street furniture                                                                        | Street furniture maintained                                                                  | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Service Provider        | Board and Operational   |                                                                                                                                                                                          |

| NO. | ACTION STEPS                                   | KEY PERFORMANCE INDICATOR                                                  | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                  |                                                       | COMMENTS                                                                                              |
|-----|------------------------------------------------|----------------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
|     |                                                |                                                                            |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                              |                                                       |                                                                                                       |
| 9   | Monitor and report illegal signage and posters | Report findings to the relevant CCT department and log CCT service request | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider | Board, Operational and Annual Report where applicable |                                                                                                       |
| 10  | Improve green urban environment                | Green urban environment                                                    | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider | Board and Operational                                 | Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc. |
| 11  | Monitor environmental health of waterways      | Report findings to the relevant CCT department and log CCT service request | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider | Board, Operational and Annual Report where applicable |                                                                                                       |

| SOCIAL AND ECONOMIC DEVELOPMENT |                                                                                                                                                                      |                                                                         |                    |                                    |    |    |    |    |                                          |                                                       |                                                                                                                                                                                                |
|---------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|--------------------|------------------------------------|----|----|----|----|------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.                             | ACTION STEPS                                                                                                                                                         | KEY PERFORMANCE INDICATOR                                               | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                              | REPORTING                                             | COMMENTS                                                                                                                                                                                       |
|                                 |                                                                                                                                                                      |                                                                         |                    | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                          |                                                       |                                                                                                                                                                                                |
| 1                               | Develop a social and economic development strategy and management plan                                                                                               | Up to date social and economic development strategy and management Plan | Year 1             | →                                  |    |    |    |    | Board, Manager and Service Provider      | Annual Report                                         | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics           |
| 2                               | Appoint a social development service provider(s)                                                                                                                     | Contracted service provider(s)                                          | Year 1             | →                                  |    |    |    |    | Board                                    | Board                                                 | Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.                                   |
| 3                               | Review and approve the social and economic development management plan                                                                                               | Approved social and economic development strategy and management plan   | Annual             | 1                                  | 1  | 1  | 1  | 1  | Board and Manager                        | Annual Report                                         | Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided. |
| 4                               | Monitor and review implementation of informal trading plans in support of economic development                                                                       | Managed informal trading                                                | Ongoing            | →                                  | →  | →  | →  | →  | Manager and Service Provider             | Board, Operational and Annual Report where applicable |                                                                                                                                                                                                |
| 5                               | Promote Social Development awareness                                                                                                                                 | Quarterly awareness campaign through newsletters or website             | Quarterly          | 4                                  | 4  | 4  | 4  | 4  | Manager and Service Provider             | Board                                                 | Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations                                                                                 |
| 6                               | Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment | Job creation through social intervention                                | Ongoing            | →                                  | →  | →  | →  | →  | Manager and social welfare organisations | Annual Report                                         | Partner with CCT Social Development and social welfare organisations                                                                                                                           |

| NO. | ACTION STEPS            | KEY PERFORMANCE INDICATOR    | FREQUENCY<br>per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE               |                         | COMMENTS |
|-----|-------------------------|------------------------------|-----------------------|------------------------------------|----|----|----|----|---------------------------|-------------------------|----------|
|     |                         |                              |                       | Y1                                 | Y2 | Y3 | Y4 | Y5 |                           |                         |          |
| 7   | Provide social services | Social service to recipients | Ongoing               | →                                  | →  | →  | →  | →  | Manager and Social Worker | Board and Annual Report |          |

| COMMUNICATION |                                                       |                                                       |                       |                                    |    |    |    |    |                                     |               |                                                                                                                                                                                      |
|---------------|-------------------------------------------------------|-------------------------------------------------------|-----------------------|------------------------------------|----|----|----|----|-------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| NO.           | ACTION STEPS                                          | KEY PERFORMANCE INDICATOR                             | FREQUENCY<br>per year | DURATION IN WEEKS, MONTHS OR YEARS |    |    |    |    | RESPONSIBLE                         | REPORTING     | COMMENTS                                                                                                                                                                             |
|               |                                                       |                                                       |                       | Y1                                 | Y2 | Y3 | Y4 | Y5 |                                     |               |                                                                                                                                                                                      |
| 1             | Develop a communication strategy and management plan  | Up to date communication strategy and management Plan | Year 1                | →                                  |    |    |    |    | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2             | Appoint a communication service provider(s)           | Contracted service provider(s)                        | Year 1                | →                                  |    |    |    |    | Board                               | Board         | Appoint a communication service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.                              |
| 3             | Review and approve the communication management plan  | Approved communication strategy and management plan   | Annual                | 1                                  | 1  | 1  | 1  | 1  | Board and Manager                   | Annual Report | Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.         |
| 4             | Maintain Website                                      | Up to date website                                    | Ongoing               | →                                  | →  | →  | →  | →  | Manager                             | Board         | In terms of CCT CID Policy requirements                                                                                                                                              |
| 5             | Newsletters / Newsflashes                             | Communication distributed                             | Quarterly             | 4                                  | 4  | 4  | 4  | 4  | Manager                             | Operational   | Including use of social media platforms                                                                                                                                              |
| 6             | Regular interaction with property and business owners | Feedback on interactions                              | Ongoing               | →                                  | →  | →  | →  | →  | Manager                             | Operational   |                                                                                                                                                                                      |
| 7             | CID information signage                               | Clearly identifiable CID signage                      | Ongoing               | →                                  | →  | →  | →  | →  | Manager                             | Operational   | Signage to be visible and maintained with CCT approval                                                                                                                               |



# KALK BAY AND ST JAMES SPECIAL RATING AREA

## 5 YEAR BUDGET AS PER BUSINESS PLAN

|                                      | 2024/25                  | 2025/26                  | 2026/27                  | 2027/28                  | 2028/29                  |
|--------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>INCOME</b>                        | R                        | R                        | R                        | R                        | R                        |
| Income from Additional Rates         | -3 021 031 100.0%        | -3 217 400 100.0%        | -3 426 453 100.0%        | -3 632 040 100.0%        | -3 849 963 100.0%        |
| <b>TOTAL INCOME</b>                  | <b>-3 021 031 100.0%</b> | <b>-3 217 400 100.0%</b> | <b>-3 426 453 100.0%</b> | <b>-3 632 040 100.0%</b> | <b>-3 849 963 100.0%</b> |
| <b>EXPENDITURE</b>                   | R                        | R                        | R                        | R                        | R                        |
| Employee Related                     | 324 000 10.7%            | 346 690 10.8%            | 370 570 10.8%            | 396 230 10.9%            | 423 605 11.0%            |
| Salaries and Wages                   | 254 400                  | 272 210                  | 291 270                  | 311 650                  | 333 465                  |
| PAYE, UIF & SDL                      | 40 800                   | 43 700                   | 46 750                   | 49 980                   | 53 480                   |
| COIDA                                | 4 800                    | 5 100                    | 5 100                    | 5 200                    | 5 200                    |
| Bonus                                | 24 000                   | 25 680                   | 27 450                   | 29 400                   | 31 460                   |
| Core Business                        | 2 212 000 73.2%          | 2 367 350 73.6%          | 2 532 849 73.9%          | 2 709 400 74.6%          | 2 900 100 75.3%          |
| Cleansing services                   | 348 000                  | 372 300                  | 398 399                  | 426 000                  | 456 000                  |
| Environmental upgrading              | 106 000                  | 114 000                  | 122 000                  | 130 000                  | 139 000                  |
| Public Safety                        | 1 320 000                | 1 412 400                | 1 511 250                | 1 617 000                | 1 731 000                |
| Public Safety - CCTV monitoring      | 312 000                  | 333 850                  | 357 200                  | 382 200                  | 409 000                  |
| Social upliftment                    | 126 000                  | 134 800                  | 144 000                  | 154 200                  | 165 100                  |
| Urban Maintenance                    | -                        | -                        | -                        | -                        | -                        |
| Depreciation                         | 153 000 5.1%             | 140 000 4.4%             | 140 000 4.1%             | 84 000 2.3%              | 32 000 0.8%              |
| Repairs & Maintenance                | 105 000 3.5%             | 118 738 3.7%             | 126 000 3.7%             | 130 000 3.6%             | 140 000 3.6%             |
| General Expenditure                  | 136 400 4.5%             | 148 100 4.6%             | 154 240 4.5%             | 163 449 4.5%             | 178 759 4.6%             |
| Accounting fees                      | 36 000                   | 38 520                   | 41 215                   | 44 100                   | 47 190                   |
| Advertising costs                    | 8 400                    | 9 000                    | 9 500                    | 10 000                   | 10 600                   |
| Auditor's remuneration               | 18 000                   | 19 080                   | 20 225                   | 21 399                   | 22 739                   |
| Bank charges                         | 8 000                    | 9 000                    | 9 000                    | 9 500                    | 10 000                   |
| Communication                        | 12 000                   | 13 800                   | 13 800                   | 14 300                   | 15 150                   |
| Computer expenses                    | 4 800                    | 5 100                    | 5 400                    | 5 720                    | 6 050                    |
| Contingency / Sundry                 | -                        | -                        | -                        | -                        | 5 000                    |
| Insurance                            | 9 600                    | 10 500                   | 11 000                   | 11 440                   | 12 200                   |
| Minor tools & equipment              | 6 000                    | 6 500                    | 6 500                    | 7 000                    | 7 500                    |
| Office rental                        | 12 000                   | 13 000                   | 14 000                   | 14 290                   | 15 150                   |
| Printing / stationery / photographic | 2 400                    | 2 850                    | 2 850                    | 2 850                    | 3 000                    |
| Protective clothing                  | 2 400                    | 2 700                    | 2 700                    | 2 850                    | 3 000                    |
| Secretarial duties                   | 2 400                    | 2 850                    | 2 850                    | 2 850                    | 3 000                    |
| Telecommunication                    | 14 400                   | 15 200                   | 15 200                   | 17 150                   | 18 180                   |
| Capital Expenditure (PPE)            | - 0.0%                   | - 0.0%                   | - 0.0%                   | 40 000 1.1%              | 60 000 1.6%              |
| CCTV / LPR Cameras                   | -                        | -                        | -                        | 40 000                   | 60 000                   |
| Bad Debt Provision 3%                | 90 631 3.0%              | 96 522 3.0%              | 102 794 3.0%             | 108 961 3.0%             | 115 499 3.0%             |
| <b>TOTAL EXPENDITURE</b>             | <b>3 021 031 100.0%</b>  | <b>3 217 400 100.0%</b>  | <b>3 426 453 100.0%</b>  | <b>3 632 040 100.0%</b>  | <b>3 849 963 100.0%</b>  |
| (SURPLUS) / SHORTFALL                | -                        | -                        | -                        | -                        | -                        |
| <b>GROWTH: EXPENDITURE</b>           | <b>12.5%</b>             | <b>6.5%</b>              | <b>6.5%</b>              | <b>6.0%</b>              | <b>6.0%</b>              |
| <b>GROWTH: ADD RATES REQUIRED</b>    | <b>20.7%</b>             | <b>6.5%</b>              | <b>6.5%</b>              | <b>6.0%</b>              | <b>6.0%</b>              |

**Section 25 Boundary Expansion**

The proposed amendment involves extending the boundary to the shoreline to align with the City of Cape Town boundary. Supplementary Public Safety services, cleansing services, and environmental upgrade services will be extended to the beach areas. The rationale for the amendment is to ensure that the CID boundary is in line with the City of Cape Town boundary and it is noted that Kalk Bay harbour and the parking area are excluded from the boundary.

The amendment affects the geographical area of the CID, specifically the description of the boundary and precinct layout. Services and projects, including public safety, cleansing, and environmental upgrades, will be aligned with the City of Cape Town boundary and extended to include the shoreline and beaches.

The business plan will be amended to reflect these non-material changes under the heading “Boundary.” No changes will be made to the implementation plan or the budget. This amendment does not materially alter the expansion of the CID’s geographic area, the liability terms or amount of the additional rate, the approved total expenditure funded by the additional rate, or the scope or level of services provided.