

BUSINESS PLAN

Year 4

PIGEON VALLEY UIP

July 2026 to June 2027



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1 INTRODUCTION

The overall objective of the establishment and operation of the Pigeon Valley UIP is to revitalise the predominantly residential area of Glenwood within the defined boundaries in order to provide a safer, cleaner and greener environment for residents and businesses. This is in line with the objectives of Urban Improved Precincts (UIP) within Municipalities, which is to create a well-managed public environment through a partnership between the residents (private) and the public sector as well as the provision of privately funded security, cleaning, maintenance and greening/environmental services.

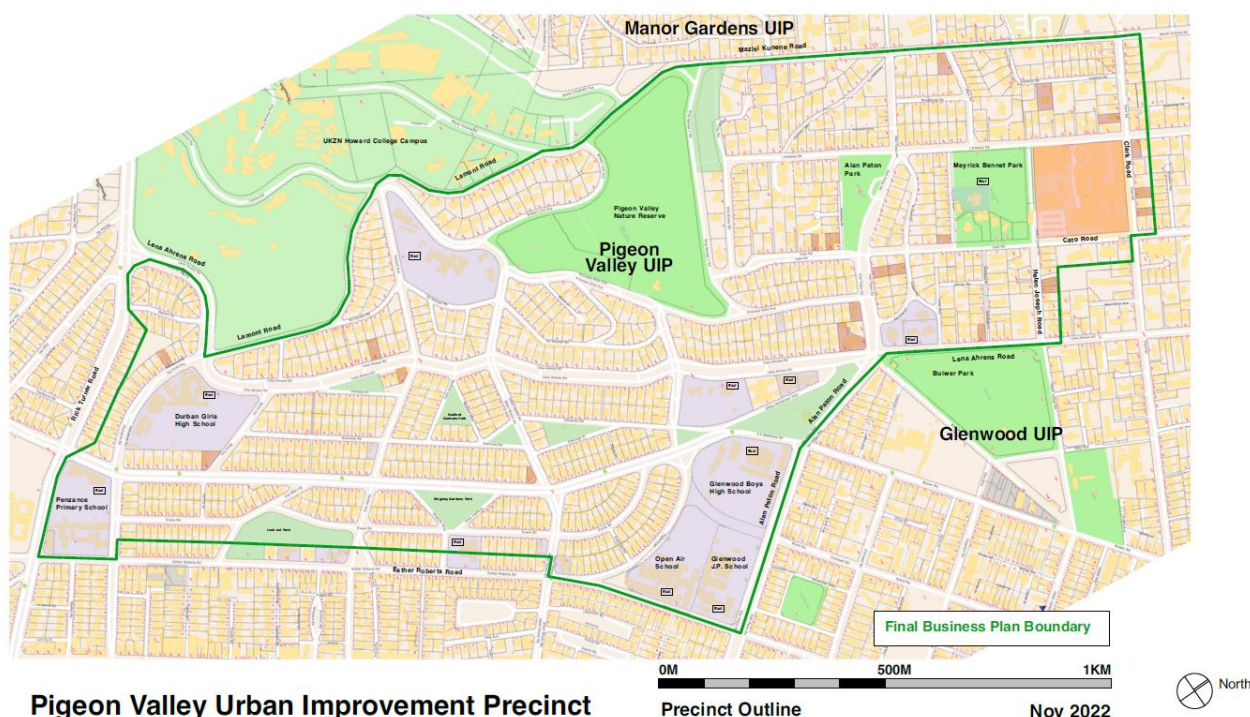
The UIP, which is funded by property owners within the precinct (area within the agreed boundaries), has partnered with the Municipality on work that needs to be done and providing supplementary services that are deemed necessary.

Pigeon Valley UIP has followed the common model, which entails the establishment of a Non-Profit Company (NPC), which falls under the framework of the National Companies Act. Following municipal approval of the process, the UIP was designated as a Special Rating Area (SRA) under the Municipal Property Rates Act of 2004 and started operating on 1st July 2023.

This document sets out the Business Plan for Year 4 of operation starting on 1st July 2026 and the scope of works, deliverables, resources and budget required. It also provides the proposed budget for Year 5 and 6 (ie a 3 year programme)

2 DESCRIPTION OF THE AREA

The map below shows the final approved boundary for the UIP. No change to the UIP boundary have been made.



The Southern Boundary starts at the intersection of Lena Ahrens and Rick Turner, then down Newlyn and right down Penzance to Evans

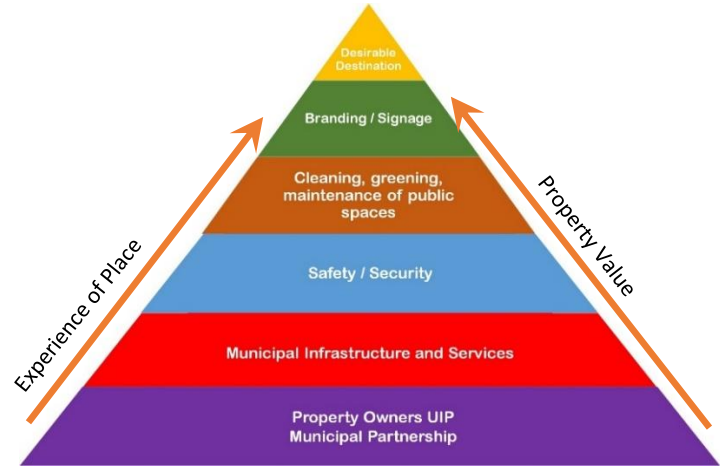
The Eastern boundary is along Evans down Evandale and along Esther Roberts to Alan Paton

The Northern boundary is along Alan Paton, Helen Joseph and Clark

The Western boundary is on Mazisi Kunene at the Clark Road intersection in the North to Lamont Road to Lena Ahrens and then along Lena Ahrens to Rick Turner

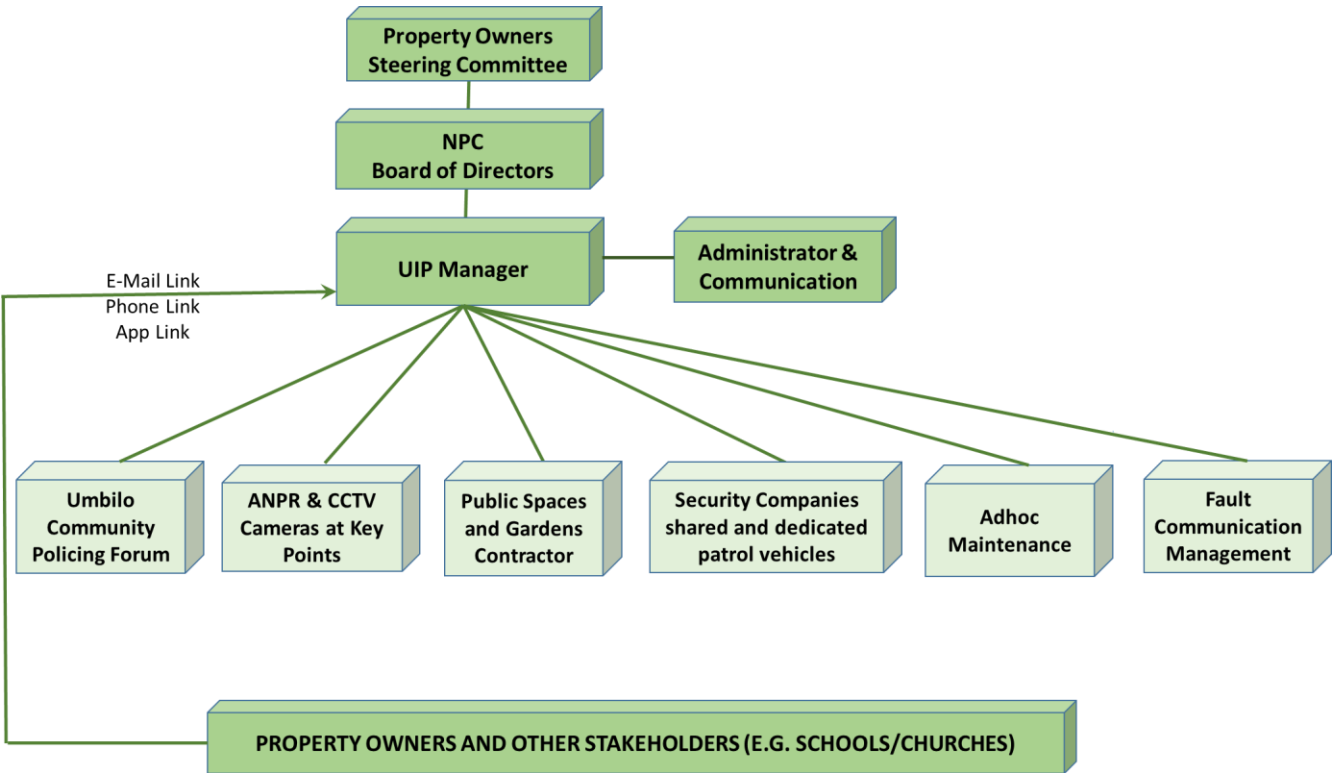
3 VISION AND GOALS

The Pigeon Valley UIP aims to ensure that the demarcated area of Glenwood becomes a well-managed safe precinct where residents are happy with their quality of life and the value of properties are maintained on an upward trajectory. The UIP will apply a holistic approach to urban management practices to improve the general environment and public spaces and encourage social cohesion. The end goal is summarised by the graphic below.



4 IMPLEMENTATION ORGANOGRAM (Year 4)

The diagram and the description that follows sets out the structure and services that are envisaged for the second year of operation of the Pigeon Valley UIP.



5 STAFF AND SERVICES

The key responsibilities of the personnel mentioned in the above organogram are summarised in the table below:

Personnel	Type	Responsibilities
UIP Manager	Full Time Employee	Management of Garden Maintenance contractor, security integration, security response, communication with property owners, fault management
UIP Administrator communication	Full Time Employee	Communication with property owners / residents regarding faults, security, etc. Communication and co-ordination with Municipal Departments Planning and Co-ordination/Community Projects
Communication support	Adhoc contract	Media releases, event planning , etc
Security Company 1 Monitoring cameras and mobile vehicles	Contract	Security company monitors all cameras and provides part time response vehicle
Security Company 2 Provides 2 x 24 hour patrol vehicles	Contract	Security company provides 2 x 24 hour patrol vehicles who can respond to camera triggers and resident alarms PREVIOUSLY 1 X24 HR & 1X12 HR PATROL VEHICLES
Public Space and Gardens Contractor	Contract	Monthly maintenance of 7 parks, verges, islands and pavements including: <ul style="list-style-type: none"> - Cutting grass - Planting indigenous demarcated areas - Tree trimming - Clearing litter and large waste items - Removing pavement weeds
Other Maintenance	Adhoc Contracts	- Rubble removal, illegal dumping, general repairs
Special Projects	Adhoc Contracts	- Park and public space improvements e.g. murals art, fencing, new garden beds and maintenance

The services are summarised as follows:

- Public space ongoing maintenance and cleaning **in partnership with municipal departments**
 - Parks
 - Verges / open spaces
 - Grassed islands
 - Pavements (weed, rubble removal and minor maintenance)
- Urban development
 - Establishing sustainable and integrated place making framework
 - Development of a safe, people centred precinct
- Communication with residents on municipal faults and liaison with municipal departments to address faults
- Planning and implementation of special environmental projects
 - Pigeon Valley (fencing, erosion, etc.)
 - More indigenous areas in parks
- Planning and support for safe corridors and activity nodes including adoption of public spaces and municipal property e.g. tram station
- Security
 - Manage agreements with two security companies for supply of shared and dedicated patrol vehicles based on sharing agreements and contracts
 - Set up of integrated AI cloud based management system
 - Continued installation of SNIPR automatic number plate recognition (ANPR) cameras at key entrance points as well as CCTV cameras (14 installations by 31 December 2024)

- The ANPR system flags cars of interest and interfaces directly with SAPS/CPF/UIP /Private Security
- Support and integration of street level security cameras (i.e. not ANPR)
- A unified panic and information/incident reporting application
- Integration of activities across the precinct with a key focus on the medical precinct
- Communication interventions
 - Newsletters, use of social media
 - Use of warning signs linked to cameras
 - Other signage
 - Community events, clean up campaigns
 - Fault management and feedback

6 GOVERNANCE

The governance of the UIP is made up of the following structures:

BOARD OF DIRECTORS	
Name	Portfolios
Cindy May Wang	Chairperson / Communications and Administration
Nick Alcock	Treasurer and project management
Angela Shaw	Urban Development Strategy
Calvin Thomas	Security

ADVISORY STEERING COMMITTEE	
Name	Portfolios
Bev Campbell	Parks and Public Spaces
Deon Meyer	Security, illegal buildings and land use
Paul Dekker	Urban planning, illegal buildings , land use, security
Adele Ackerman	Finance, compliance and governance

Other key issues to note:

- UIP property owners (i.e. members) will meet for an AGM every year to agree on the Business Plan for the next year as well as governance
- The details of the approved Procurement policy, Conflict of Interest policy and HR and Transformation policy can be found on the UIP Website

7 BUDGET EXCLUDING VAT

The budget is based on the following:

- The need to budget for the 2nd 24-hour vehicle which is being paid at present from surplus funds from Year 1
- The inclusion of a small budget for the support of a communication/marketing consultant
- A collection rate of 92% is applied to the budget which is a conservative figure as the collection rate in the last two financial years has been 95%
- Minimal changes to the Rating randage approved at last years AGM of 0.1237c/R for residents

		Budget Year 4	
		01 July 2026 - 30 June 2027	
		Monthly	
Income after provision for Under collection(8%) and reserves		R	365 700,00
Voluntary Contributions		R	-
SRA levies raised		R	397 500,00
Provision for under collections (8%)		R	31 800,00
Provision for Reserves		R	-
Expenses		R	365 700,00
Surplus		R	-
1 Admin & General			
Accounting services		R	1 600,00
Company admin and communication salary		R	51 700,00
IT and computer services		R	400,00
Telephone and Cellphone costs- Man cost		R	1 400,00
Data cost		R	900,00
Discretionary		R	500,00
Office Cleaning		R	700,00
Total		R	57 200,00
3 Company Costs			
Audit		R	1 400,00
Insurance - directors / officers & public liab/equipment		R	1 600,00
Office rental		R	8 000,00
Travel		R	2 000,00
Total		R	13 000,00
5 Security			
Camera Installation and Software incl. Materials		R	11 000,00
Monitoring and Armed Response -shared vehicles- 18 installations		R	37 200,00
Monitoring and Armed Response -dedicated vehicle (1.5)		R	158 000,00
Total		R	206 200,00
6 Greening and Cleaning			
Greening services (grass cutting, weeding, etc.)		R	60 000,00
Special projects - plants, labour , materials		R	10 000,00
Total		R	70 000,00
8 Repairs and Maintenance			
Maintenance ,rubble removal		R	10 000,00
Total		R	10 000,00
9 Communications Services			
Communication Consultant		R	5 000,00
Marketing and communications -banners, signs		R	1 400,00
Website hosting and maintenance		R	900,00
Marketing / community events		R	2 000,00
Total		R	9 300,00
Monthly after provision for under collection (8%)		R	365 700,00
Annual Income		R	4 770 000,00

Annual Budgets for three years:

- Year 4: R 4 770 000
- Year 5: R 5 008 500
- Year 6: R 5 258 925

Note: Years 5 and 6 budgets are based on a 5% annual increase.

Year 3 Special Projects (Using Surplus from Year 2)

		Total
Surplus allocation		
• Provision for under collection	R 100 000,00	
• Infrastructure projects - Bulwer Park, Lookout Park, Meyrick Bennet Park, Pigeon Valley Reserve	R 110 000,00	
• Communication and Events	R 40 000,00	
• Additional security cameras	R 150 000,00	
• Additional solar lighting in parks and open spaces	R 76 000,00	
Total		R 476 000,00

8 SPECIAL RATES FORECAST

The special rates forecast is based on the following:

- The approved budget
- The value of the property
- The category of the property e.g. Residential, Business and Illegal
- EThekweni Department of Revenue ratios and other factors per property category

Property Value (Millions)	Year 3 per Month	Residential Year 4	Business Year 4
	Approved Rate 0.1237c/R)	Estimated Rate 0.001069c/R)	Estimated Rate 0.002423c/R)
0.75	77	67	152
1	103	89	202
1.5	155	134	303
2	207	178	404
2.5	258	223	505
3	310	267	606
4	412	356	808

Notes:

1. The residential rating randage is approximately 15% less than last years approved rate
2. The business rate is roughly 2,2 times higher than the residential rate as per eThekweni Department of Revenue factors and ratios
3. There will be a change in the market value from 01 July 2026 but the effect of this will either be zero or minimal on the monthly rate as the breakdown of the budget will still use the same ratios