



First Public Meeting

5th December 2024

German International School

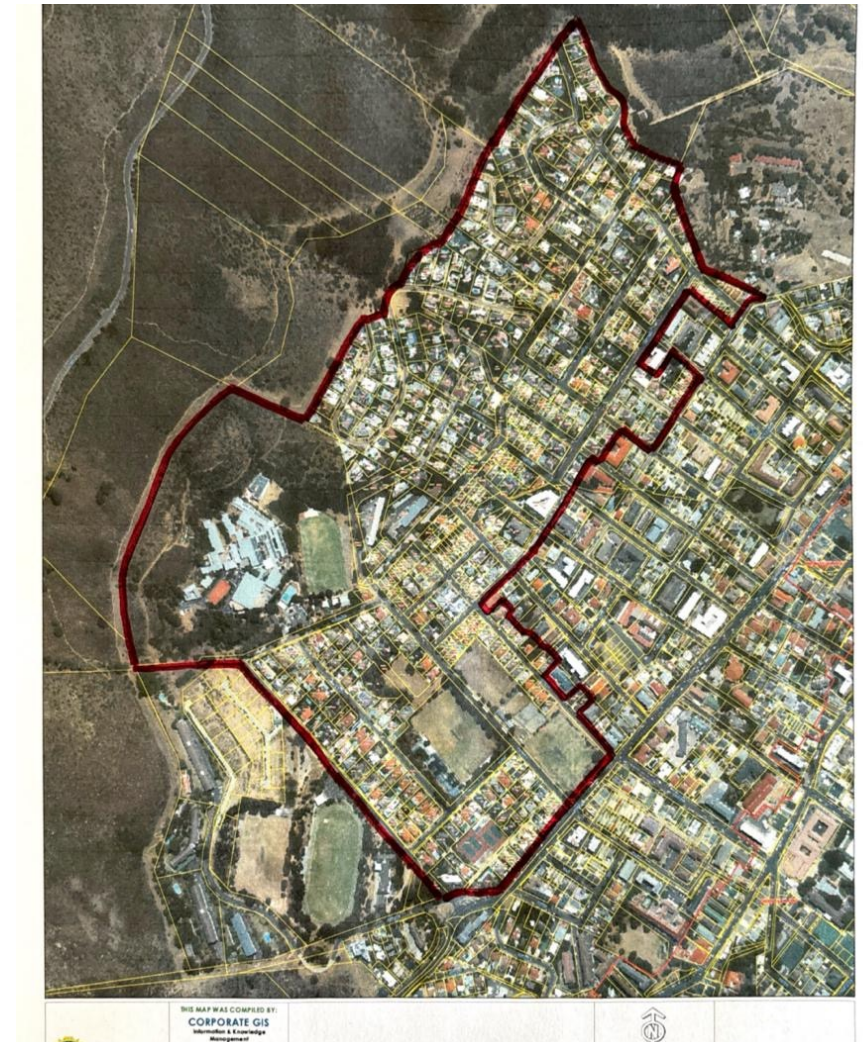
Agenda

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- Welcome
 - Introduction to a CID
 - Survey results
 - Business plan
 - Budget & finance
 - Next steps
 - Questions

Steering Committee

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- **Bevis Hoets**, Queens Road
 - **Tim Harris**, Milner Road
 - **Simon Campbell-Young**, Brownlow Road
 - **Trip Allport**, Milner Road
 - **Murray von Hirschberg**, Burnside Road
 - **Johan le Roux**, La Boheme Close
 - **Peter de Jong**, Leeukloof Drive

Proposed geographic area



What is a CID

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- Geographically contiguous area in which all property owners pay additional rates to fund supplementary services
 - Services in public spaces only; **no** expenditure on private space or property
 - Those eligible for rates relief are exempt from additional rates
 - Governed by the City of Cape Town City Improvement District By-Law 2023 ("CID By-law") as amended in 2022 and CID Policy 2022/23 ("CID Policy")
 - Always initiated by the community; typically a small group of property owners who form the Steering Committee
 - Urban Management (UMS) is first step: to determine views & opinions on desired improvements

CID process outline to date

- Steering Committee – compiled and vetted by CCT.
- Public Participation Plan – completed by Steering Committee.
- Urban Management Survey – Completed by local community and proposed additional rate payers.
- Business Plan and Proposed 5-year budget – compiled by Steering Committee.
- **WHERE WE ARE NOW – First Public Meeting to present the draft business plan**
- Next – 30-day commentary period on the draft business plan by local community and proposed additional rate payers

Why establish a CID?

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- Safer and cleaner public environment for the benefit of all who live, work and visit
 - Investment in and better maintenance of public spaces
 - Proportionate distribution of cost amongst all property owners*
 - Consistency of income over five-year term facilitates better value long-term contracts*
 - Regular and direct engagement with CCT to ensure ongoing delivery of municipal services

CID focus

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- Improving **public safety** via supplementary measures such as cameras and responders
 - Increasing **maintenance** and **cleansing** of public spaces by dedicated staff
 - **Environmental development** to uplift and enhance public spaces
 - Promoting **social** and **economic development** to uplift those in need



Guest Speaker

Urban Management Survey

-
- Launched on 17 August 2024
 - Distributed to as many residents in the defined area for which the Steering Committee had email address (581 recipients)
 - Shared on multiple local WhatsApp and Facebook groups reaching residents outside the defined area & many in the area for whom email addresses had not been available prior
 - Shared by TBK Watch to their extensive distribution list

Key data

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- 219 responses were received by mid Sept 2024
 - Of which 168 were from verified property owners within the defined area; exceeding the requirement of 20% of owners (equivalent to 146 responses)
 - 20 responses received from property owners within the broader Tamboerskloof area
 - 24 responses received from tenants in the Tamboerskloof area

Key highlights

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- The results of the Urban Management Survey were largely consistent and indicated a general willingness to improve the Tamboerskloof area and support for a CID structure to achieve this aim.
 - Respondents were predominantly property owners (90%) and for 84% their Tamboerskloof home is their primary residence
 - More than 50% of respondents have lived in Tamboerskloof for over a decade
 - More than 81% of respondents expressed their support in principle for a CID
 - A further approx. 16% indicated they might be in support once they had more information

Public Safety

- Most respondents feel safe at home during the day and night and when walking the streets during the day. But **70% feel unsafe walking the streets at night.**
- **50% feel unsafe using the steps within Tamboerskloof and 70% on the mountainside;** yet more than two-thirds of respondents still walk, run or hike there.
- **75% of respondents have been the victim of crime** in the area with burglary (63%) and theft out of a motor vehicle (58%) most commonly cited.
- **78% of respondents have security measures** (eg cameras, lights and guards) on their street; **86% believe they have made some difference** to crime.
- In 75% of cases, **measures are being funded by only a handful of residents.**
- Just under **50% of respondents feel less safe now than when they first moved** to Tamboerskloof.
- **94% believe public safety would be improved by more patrols.**

Cleanliness

- Almost **80%** believe CCT keeps **Tamboerskloof reasonably clean...**
- but **73%** would like more street cleaning.
- Almost **88%** of residents believe **vagrants are a problem** and a contributory factor to petty crime (90%) and litter (87%) in the area

Environmental Development

- Respondents are evenly divided on whether CCT keeps public verges suitably clean & tidy
- Almost **60%** of respondents are happy CCT **adequately maintains parks infrastructure & equipment**
- **87%** believe planting of more indigenous plants and trees would be beneficial.
- Only **44%** concerned about risk of fire, but **75%** believe invasives should be cleared from the mountainside and 54% from public spaces.

Social Development

- **95% of respondents are in favour of supporting relevant, qualified NGOs** working to help people off the streets
- **66% support taking steps to provide support to those less fortunate** in and around the area

CID awareness

- Community awareness of the CID structure is high with **c93% of respondents familiar with the CID concept** to a certain degree
- **70% of respondents are aware a CID is operated as a non-profit company** with close oversight from CCT
- Similar proportions of respondents indicated they understood that an **application to establish a CID can only be made once with more than 60% support** from property owners and that, **once established, all property owners are liable** for the additional rate

Business plan

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- Improving public safety
 - Maintenance & cleansing
 - Environmental development
 - Promotion of social & economic development
 - Projects
 - Communications
 - Financials

Public safety

- 68% of year 1 total expenditure
- Multi-layered public safety solution
 - Network of monitored CCTV cameras around mountainside perimeter; approx. 50 cameras
 - Network of monitored CCTV cameras at key strategic internal locations; approx. 40 (existing installed hardware to be used where possible)
 - Add to & replace existing network of licence plate recognition (LPR) cameras at all vehicle entry points
 - Maintenance contract for cameras
 - Third-party control room monitoring cameras, receiving alerts & dispatching/coordinating response

Public safety

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- At least one dedicated 24/7 patrol & response vehicle
 - Expansion of existing guard huts from 6 to max. of 12
 - entry/exit points to “steps”, mountain access points
 - Redistribution of loudspeakers more broadly
 - Collaborate with existing Cobra Mountain Men patrol initiative for increased safety on the mountain
 - Trimming of vegetation in public spaces to minimize hiding spaces
 - Regular contributions to TBK Watch in recognition of important contribution
 - LPR cameras

Public safety

- **ERF 81** = a particularly unique challenge
- No expenditure allocated directly to the ERF which is private property
- Measures to monitor & control movement from ERF into/out of Tamboerskloof
 - Cameras on public space
 - Lights on public space
 - More secure fencing on public space where possible
 - Close coordination with SAPS
 - Ongoing engagement with landowner
 - Gated access to mountainside around Poyser Park/ERF 81
 - Social development programme

Maintenance & Cleansing

-
- 8% of year 1 total expenditure
 - Scope:
 - All streets and public open space within the defined area
 - Also Burnside Park and Camden Park
 - Functions
 - Street cleaning
 - Litter/leaves collection
 - Clearing stormwater drains
 - Keeping street furniture/traffic signs clean
 - Dedicated local crew
 - Branded hi-vis bibs
 - Permanent staff

Environmental development

-
- 2% of year 1 total expenditure
 - Regular maintenance and enhancement of parks & public spaces
 - Litter/leaves collection
 - Pruning/weeding/trimming of vegetation for camera visibility
 - Removal of invasive species
 - Tending to & planting up verges
 - Supplementary mowing
 - Minimising fire risk

Social & economic development

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- 2.5% of year 1 total expenditure
 - Appointed public safety provider for day-to-day issues
 - “Hand up” rather than “hand out” approach; following the proven social reintegration model
 - Partnering with suitably qualified, experienced and accredited organization
 - Responsible giving
 - Support local feeding scheme
 - Community Stewards programme as a solution for bin pickers
 - ERF 81 is a particular & unique challenge
 - Social reintegration model will be followed
 - Guided by appropriate partner

Projects

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- 6% of year 1 core business expenditure
 - Parks
 - Comprehensive clean up
 - Removal of invasive species
 - “lift” vegetation for security
 - Guard railings
 - Replace, repair, plant up
 - Fencing/gates
 - Limit access to TBK from mountainside/ERF 81
 - Particularly around Poyser Park
 - Clearing
 - To ensure adequate visibility for cameras

Communications

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- Website updated with all relevant new information & repository for historical data
 - WhatsApp community for day-to-day updates and engagement
 - Facebook page for access to main communications and for engagement
 - Dedicated email and telephone contact for queries/concerns
 - Regular board meetings with open forum session
 - Regular engagement with relevant stakeholders, eg SAPS, TBK Watch

Proposed Budget – headline figures

Year to June	2025/26	2026/27	2027/28	2028/29	2029/30
Revenue	7,224,948	7,469,510	7,866,538	8,320,034	8,889,036
Expenditure					
Core business	5,805,200	6,206,750	6,667,216	7,155,257	7,691,902
Depreciation	19,000	39,000	59,000	69,000	79,000
Repairs & Maintenance	5,000	5,000	5,000	5,000	5,000
General expenditure	729,000	634,675	689,326	741,175	796,463
Projects	280,000	210,000	60,000	50,000	-
Capex	170,000	150,000	150,000	50,000	50,000
Bad debt provision	216,748	224,085	235,996	249,601	266,671
Total Expenditure	7,224,948	7,469,510	7,866,538	8,320,034	8,889,036

Proposed Budget – core business

Year to June	2025/26	2026/27	2027/28	2028/29	2029/30
Cleansing Services	540,000	580,500	624,038	670,840	721,153
Environmental Upgrading	150,000	161,250	173,344	186,345	200,320
Public Safety	3,960,000	4,257,000	4,576,275	4,919,496	5,288,458
Public Safety - CCTV Monitoring	451,200	451,200	480,000	504,000	541,800
Public Safety - Leasing of cameras	504,000	541,800	582,435	626,118	673,076
Social Upliftment	175,000	188,125	202,234	217,402	233,707
Urban Maintenance	25,000	26,875	28,891	31,057	33,387
Total Core Business	5,805,200	6,206,750	6,667,217	7,155,258	7,691,901

Proposed Budget – projects

Year to June	2025/26	2026/27	2027/28	2028/29	2029/30
Replace/repair railings	30,000	10,000	10,000		
Parks Improvements	150,000	150,000	50,000	50,000	
Clearing for cameras	100,000	50,000			
Total Projects	280,000	210,000	60,000	50,000	-

Financial impact

Budget = R7,224,948

RESIDENTIAL PROPERTIES

"rate in the rand" = **0.001397**

Proposed Budget 2025/26	Property Value	Annual Contribution (VAT Excl)	Annual Contribution (VAT Incl)	Monthly Contribution (VAT Excl)	Monthly Contribution (VAT Incl)
7,224,948	1,000,000	1,397.00	1,605.55	116.42	133.88
Average	6,650,765	9,291.12	10,684.79	774.26	890.4

NON-RESIDENTIAL PROPERTIES

"rate in the rand" = **0.002126**

Proposed Budget 2025/26	Property Value	Annual Contribution (VAT Excl)	Annual Contribution (VAT Incl)	Monthly Contribution (VAT Excl)	Monthly Contribution (VAT Incl)
7,224,948	1,000,000	2,126.00	2,444.90	177.17	203.74
Average	8,500,000	18,071.00	20,781.65	1,505.92	1,731.80

Cost comparison

	TBKCID (proposed)	Camps Bay	Clifton	Lower Gardens (proposed)	CCID
Budget 2025/2026	7,224,948	30,981,540	10,658,471	10,693,093	129,449,440
Cent in the rand	0.001397	0.000915	0.000917	0.0018	0.001562
Annual cost per R1m (ex VAT)	1,397.00	915.00	917.00	1,800.00	1,562.00
Monthly cost per R1m (ex VAT)	116.42	76.25	76.42	150.00	130.17
Monthly cost per R1m (incl VAT)	133.88	87.69	87.88	172.50	149.69
Average municipal value	6,650,765	13,083,591		2,652,169	

Next steps

Present business plan & budget for feedback at first public meeting

30 day commentary period

- Commences 6 December 2025
- Closes 22 January 2025
- Comments via info@tbkcid.co.za or 064 045 6648

Second public meeting

- 20 February 2025
- present final business plan after taking into consideration comments received

Next steps

Consent/object phase commences

- >60% support required
- If support achieved, apply to Council to establish CID
 - Steering Committee meets with objectors
- Council considers application
- If approved, CID established
- Non-profit company (NPC) formed
- Service providers appointed
- Business plan deployed

Governance

- Registered non-profit company; fully audited annually
- Directors elected by property owners
- Board responsible for
 - Oversight & implementation of business plan
 - Competitive tender process for all service providers
 - Management of accounts/payments
 - Preparation of monthly financial reports to CCT; annual financial reports to CCT and the community
- Duration/dissolution
 - Five-year term; new business plan presented at the 5th year AGM for members approval
 - Can be dissolved at any time by members in accordance with the prescribed process



Your questions