



Second Public Meeting

20th February 2025

German International School

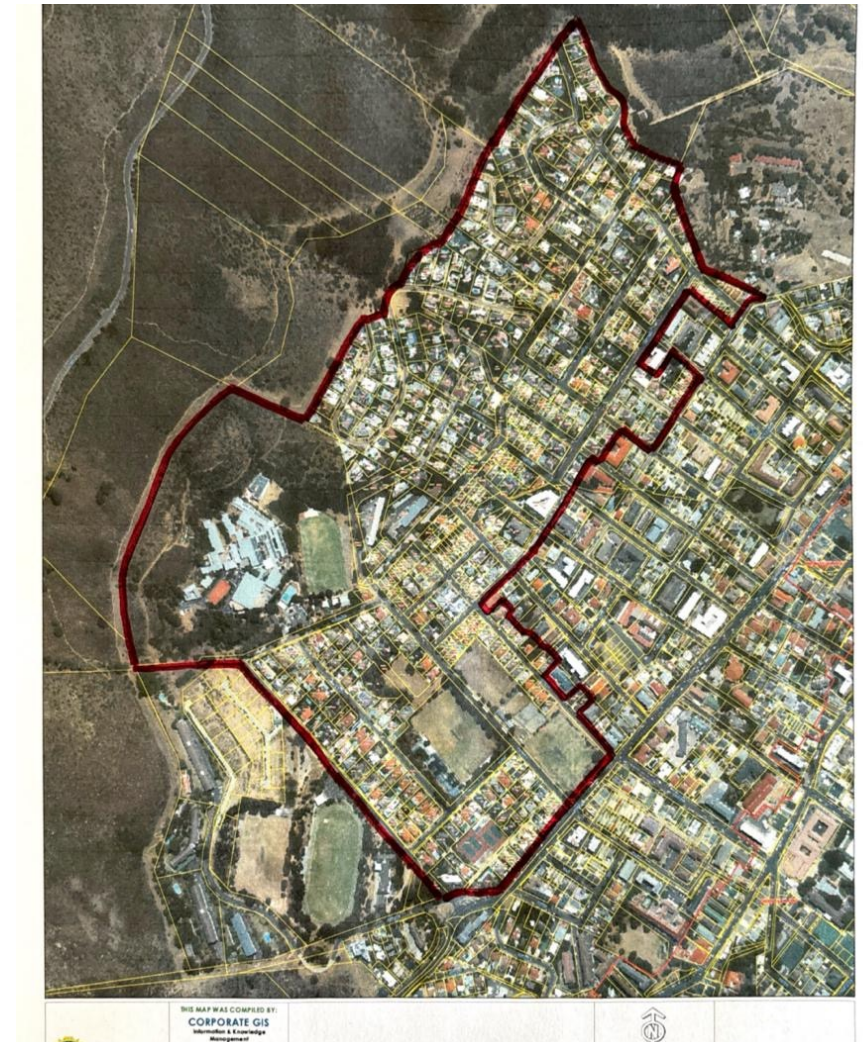
Agenda

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- Welcome
 - Update on progress
 - Feedback received
 - Recap of 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

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- 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.
 - First Public Meeting to present the draft business plan
 - 30-day commentary period on the draft business plan by local community & proposed additional rate payers
 - **WHERE WE ARE NOW: 2nd public meeting to present final business plan after taking into consideration comments received**

Feedback

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- 8 formal comments received covering broad range of topics
 - **Budget reallocation re ERF 81**
 - Feedback: Reallocate R150k budgeted for park improvements to employing project manager to map out permanent solution for ERF 81
 - Evaluation: Financially not feasible as scale of investment required for permanent solution would vastly exceed R150k. Furthermore, TBKCID can only allocate budget directly to public spaces
 - **Voluntary contributions**
 - Feedback: Make contributions voluntary rather than obligatory
 - Evaluation: No flexibility on contributions which must be made in accordance with CID Policy & By-law

Feedback

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- **Broaden scope of CID**
 - Feedback: Broaden the scope of the CID to tackle other issues such as anti-social behaviour.
 - Evaluation: Such issues are not within the scope of a CID and are governed instead by municipal by-laws.
 - **Larger area/language skills**
 - Feedback: Expand the proposed boundaries to include the whole of Tamboerskloof. Stipulate that at least one board member must be Afrikaans-speaking and one isiXhosa-speaking.
 - Evaluation: Current proposed area is that which Steering Committee believes is most viable to first establish without undue delay. Language skills would be valuable but impossible to stipulate given voluntary nature of role and dependence on volunteers being willing to assume the role.

Feedback

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- **Focus in the short-term on reducing fear**
 - Feedback: A CID may prove to be necessary eventually, but in the short term rather focus on reducing residents' fear and adopt a "take back the streets" approach. Crime is not that much of a concern currently.
 - Evaluation: Accurate localized crime stats are not available and thus individual perceptions of crime are subjective. Many residents feel crime has increased, welcome the privately funded measures in place and would like to see more.
 - **Budget too high**
 - Feedback: Budget is too high compared with other comparable, largely residential areas.
 - Evaluation: Comparison was being made between ex-VAT and VAT inclusive figures.

Feedback

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- **More focus on environmental issues**
 - Feedback: Public safety is understandably the principal focus but believe more attention could be paid to environmental issues. Specifically, a dedicated recycling scheme should be considered and a neighbourhood-wide composting programme.
 - Evaluation: Recycling will most definitely form part of the Maintenance & Cleansing portfolio. Environmental contractor will be strongly encouraged to establish composting and investigating incorporating residents.
 - **Multiple queries and concerns**
 - Feedback: A group of residents compiled feedback which was effectively a series of queries, all of which were addressed

Feedback Summary

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- All formal feedback considered
 - No material consensus feedback to indicate that the draft business plan is materially at odds with community sentiment
 - **Thus, no proposed changes to the draft business plan**

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

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- 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

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- 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

Next steps

- **Further feedback on business plan & application may still be submitted.** Deadline for submission is 24th March 2025.
- **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

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- 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

Q & A

Email: info@tbkcid.co.za

Website: www.tbkcid.co.za

Call/WhatsApp: 064 045 6648

Role of a CID vs NW

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- Benefits of a CID
 - Consistency of funding; guaranteed by CCT
 - Facilitates signing of long-term contracts; better pricing
 - Negates need for monthly “cap in hand” to secure donations & eradicates “free rider” issue
 - Guaranteed governance & strict financial oversight
 - Directors bound by CIPC rules and bear fiduciary responsibility. Elected by the community annually
 - Broader scope than just security
 - Benefits of a Neighborhood Watch
 - Existing relationships with SAPS & locals SSPs
 - Familiarity with local criminals & crime patterns
 - Database of historical crime stats
 - Volunteers willing to continue dedicating time

Role of a CID **together with a** **NW**

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- Close collaboration
 - Sharing intel
 - Sharing experience
 - Sharing resources
 - CID providing financial support
 - Supporting the community together