

Simon's Kloof Community Improvement District

First Public Meeting

10th October 2023

Simon's Town – Town Hall



Agenda



1. Introduction
2. The Steering Committee
3. What is a CID?
4. The CID Process
5. CID Governance
6. Why a CID in Simon's Kloof?
7. The Proposed Geographic Area
8. The Urban Management Survey Results
9. The Business Plan Objectives
10. Maintaining & Improving Public Safety
11. Environmental Development: Cleaning, Clearing and Greening
12. Urban Management Initiatives including Fire Management
13. Communications
14. Proposed Budget & Financial Implications
15. Way Forward
16. Consent / Object Process explained

Kindly save your questions and comments for the end.



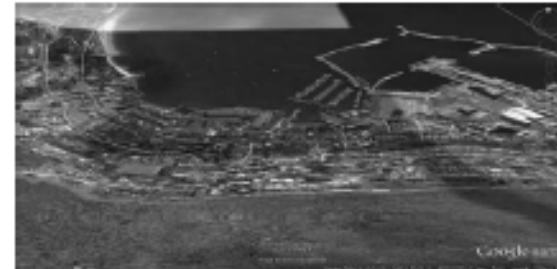
SK Security Options Reviewed for Discussion. Salient Points



Journey down Memory Lane

- SK has 112 Occupied Residential Properties.
- SK is under significant increased criminal activity that is escalating by criminal nature of each event.
- SK has a running WhatsApp group informing all of the day to day happenings within SK and adjacent areas.
 - If you are not on the SK Neighborhood WhatsApp group then please provide your mobile details, download the free WhatsApp software (Requires Android or Blackberry Technology) and we shall have you linked to this service immediately.
 - Also please provide your email address to ensure relevant SK email circulation to all SK members.
- SK since end of May 15 has encountered 45 reported criminal events:

➢ House Break-Ins	: 26
➢ Car Break-Ins	: 12
➢ Intruders / Alarm Activations	: 7
➢ Arrests	: 2
- These statistics equate to 1 criminal activity every 3 ½ days in SK alone.
- SK Neighborhood formed a Committee (SKC) in August 2015 to evaluate with SAPS and relevant High Level Security Companies, then prepare & present Security Options to the SK Neighborhood (SKN) to combat this criminal activity.
- The SK foot print boundaries are;
 - Nelson Drive
 - Horatio Way
 - Trafalgar Place
 - Dolphin Way
 - Victory Way
 - Victory Close



(Oct 2015)



**1 criminal activity every 3.5
days in Simon's Kloof alone**

To where we
are today ...

Simon's Kloof
Crime
statistics
2019-2023

	Burglary At Residential Premises	Common Robbery	Malicious Damage To Property	Theft General	Theft Of Motor Vehicle And Motor Cycle	Theft Out Of A Motor Vehicle Attempt
2019	3	1	0	3	1	1
2020	11	0	1	1	1	6
2021	3	0	0	1	0	0
2022	2	0	0	1	0	0
2023	0	0	0	0	0	0

The Steering Committee:

*We are the
SKNW/FEGF
Committee and
your neighbours*



Steering Committee members

Gary Douglas

Victory Way

Clair Schaap

Horatio Way

Mandy du Plessis

Nelson Drive

Nico Panagio

Horatio Way

Lorraine Goddard

Victory Way



What is a CID?

- Geographically **defined** contiguous area (*refer proposed area*)
- **All** property owners in the area fund additional rates (*some exemptions*)
 - *Property owners that receive a rates rebate are exempt*
- Additional rates to fund “**Supplementary**” municipal services for the specific area as per the approved Business Plan
- **Community-driven:**
 - **Managed by** property owners of the area
 - Property owners **define their own needs** and how funds are spent
- Funding **collected by the City** from property owners
- **City pays money** over to CID monthly as per the budget
- Expenditure reports tabled at monthly Board meetings & sent to City



What are the benefits of a CID

It's the pooling of resources in a CID, where property owners can enjoy the collective benefits of a well managed area, with a shared sense of communal pride, and access to joint initiatives such as a safe neighbourhood for all residents, environmental clearing of alien vegetation, maintenance of street verges and other suggested initiatives which in the end translates into improved desirability of the area.

CID Process



- **Steering Committee (SC)** established;
- **Focus Groups** and an **Urban Management Survey (UMS)** were **completed** during **public participation process**
- SC compiled a **5-year business plan** indicating how improvements will be funded and achieved – **informed by the UMS survey**
- Business Plan to be presented to the community at 1st **Public Meeting**
- **30 Day comment period. Input considered** and **Business Plan (BP)** amended where appropriate.
- **2nd Public** meeting to present **amended BP**
- **Property owners consent / object / abstain from process i.r.o** establishment of proposed CID (*1 property = 1 vote*)
- At least **60% support** needed for application submission to City
- If approved by Council, **all property owners are obliged to pay** the additional rate (*except those who are exempt*); no provision for “opting out”. Would be implemented from **1st July 2024**
- **Does not replace – rather supplements City services**



CID Governance

- **Registered non-profit** company NPC
- Directors (non-remunerated) elected by property owners
- **Board responsible** for:
 - Oversight & implementation of 5 year business plan
 - Competitive tender process for all service providers
 - Management of accounts/payments
 - Prepare monthly accounts, financial reports to Board & City
- Budget & Implementation Plan approved annually by members at AGM
- **Audited annually** & oversight from the City
- **Duration / Dissolution:**
 - At the end of term (5 years), must apply to renew
 - Can be dissolved at any time if requested by majority of property owners (50%)

Why a CID in Simon's Kloof?



Why a CID in Simon's Kloof?

Risks:

- Current **status quo coming to an end**, not sustainable in current form.
 - **Inconsistent cash flow** due to **irregular** year on year **contributions**.
 - Contribution **process** labour intensive and arduous.
 - Reluctance of **ALL** property owners to contribute.
- Being **consumed** and **lost** in another CID
- Being **sandwiched** by other CID's



Why a CID in Simon's Kloof?

Opportunities:

- You asked for **improved existing** and **new** initiatives to be implemented
- Allow for a **sustainable operating environment** - benefits for all and paid by all.
- **51 other CIDs** in the City **that work** & provide benefits to their communities and **have extended their terms**. **Additional 20+** applications underway.
- CID **replaces SKNW/FEGF** Contributions
- **Control** over own finances
- Increase in **desirability** of CID areas
- **Downside:** Equitable / Non-Equitable Contribution

The Proposed SKCID Geographical Area



The following streets are wholly within the geographic area:

- Nelson Drive
- Horatio Way
- Trafalgar Place
- Victory Way
- Victory Close
- Dolphin Way
- Excludes St Barts



The Proposed SKCID Geographical Area



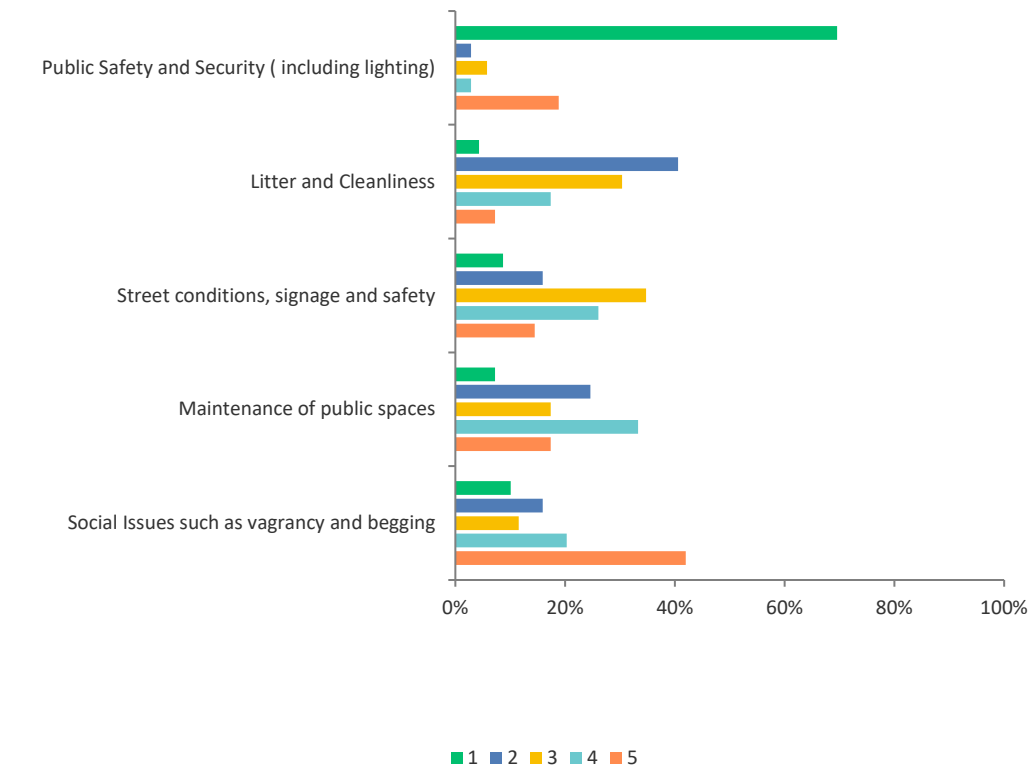
The Urban Management Survey Results

- 81 responses = 80%
- Main Concerns
 - Safety and Security
 - Cleanliness and Litter
 - Maintenance of Public Spaces & Environment
 - Social



Q47: Please rank the following in order of priority from 1 - 5, where 1 is the highest and 5 is the lowest,

Answered: 69 Skipped: 12



	1	2	3	4	5	TOTAL
Public Safety and Security (including lighting)	69.57% 48	2.90% 2	5.80% 4	2.90% 2	18.84% 13	69
Litter and Cleanliness	4.35% 3	40.58% 28	30.43% 21	17.39% 12	7.25% 5	69
Street conditions, signage and safety	8.70% 6	15.94% 11	34.78% 24	26.09% 18	14.49% 10	69
Maintenance of public spaces	7.25% 5	24.64% 17	17.39% 12	33.33% 23	17.39% 12	69
Social Issues such as vagrancy and begging	10.14% 7	15.94% 11	11.59% 8	20.29% 14	42.03% 29	69

- Over 2/3rd of recipients prioritised public safety and security (including lighting), followed by litter and cleanliness
- Social issues were the lowest priority at the time of the survey



The Business Plan Strategic Objectives

1. Public safety
2. Environmental development, Cleaning, Clearing and Greening
3. Urban Management Initiatives including Fire Management and Speeding
4. Social
5. Communications



Maintaining and Improving Public Safety

Current Status:

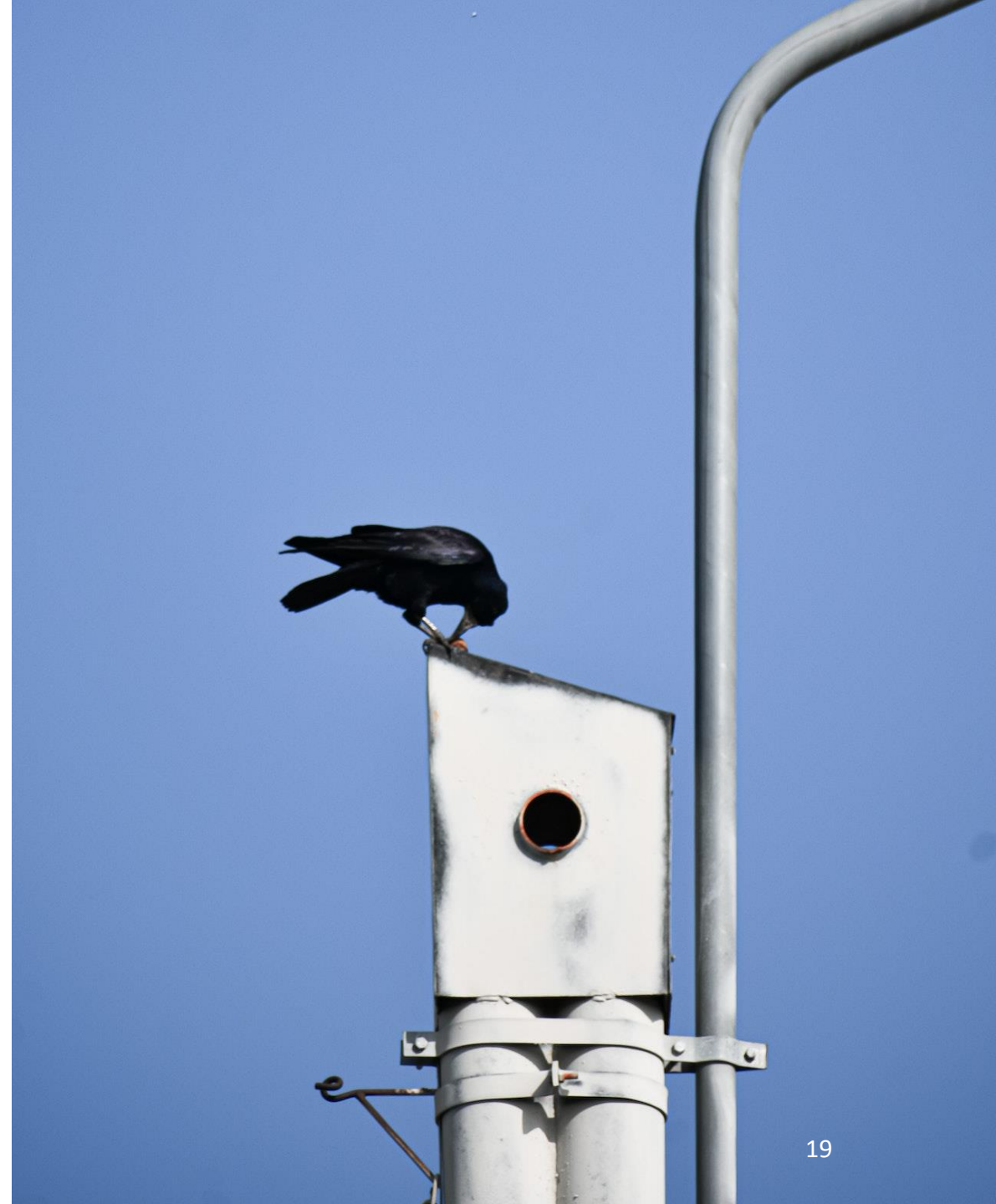
- **Factors conducive to current low crime levels**
 - Limited access points
 - 24/7 cameras at road access point
 - 24/7 cameras on all SK roads at key strategic points
 - 12/7 Response Vehicles - patrols
 - 12/7 dedicated night patrol vehicle
 - 24/7 Camera monitoring
 - NAVIC
 - Communication alerts



Maintaining and Improving Public Safety

Urban Management Survey Responses:

- **The survey results show:**
 - Most important to residents (70%) : public safety - monitoring & prevention / detection of crime
 - Monitor throughout area
 - Response time + visibility of Response Vehicle
 - Communication
 - Concerns re boundary security
 - Unlit – identify dark areas



Maintaining and Improving Public Safety

Additional Proposals Safety & Security:

- Support & Maintain existing initiatives
- Improve Communication platforms and responsiveness
- Additional Surveillance Cameras Runciman & Mountain Access Points.
- 24/7 visible Response Vehicles in immediate surrounds



Maintaining and Improving Public Safety Proposed Budget:



Total estimated annual costs:

- 4 x Surveillance cameras added to Network R80,020 pa

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
R 89,142	R 86,308	R 74,776	R 83,268	R 66,607	R 400,101

Environmental Development: Cleaning, Clearing and Greening

Current:

- FEGF Gardener
- Verge Clearing & Alien vegetation
- Entrance and Common areas

Proposed additional:

- Tender for Vegetation Management / Clearing
- Ongoing Communication to residents re maintaining verges and alien vegetation
- Beautification of other common areas

Environmental Development: Cleaning, Clearing and Greening

Examples of Projects

- Maintain Entrance Gardens
- Maintain Common areas
- Community assisted Alien Vegetation cutbacks on our boundaries
- Improve street visibility – overgrown foliage
- Dog Poop Awareness
- Hold the City accountable



Urban Management Initiatives including Fire Management

Current Services

- City basic maintenance
- FEGF organised initiatives:
 - SANPARKS Fire Breaks
 - Fire Hydrant checks
 - Fire Hoses
 - Fire Drills
- Painting and repair of entrance walls



Urban Management Initiatives including Fire Management

Proposed:

- Hold the City accountable
- Maintain and support current FEGF initiatives
- Fire Risk Assessment
- Fire Hose replacement where necessary
- Painting of common area walls where necessary
- Speed Management (Runciman)
- Road Signage



Environmental Development & Urban Management Initiatives: Proposed Budget



- Total estimated costs: R268,022
 - SK Front Entrance Walls & Garden
 - Steps – Nelson to Trafalgar
 - Steps Trafalgar to Mountain
 - Steps Victory Close to Victoria Reservoir
 - Victoria Reservoir - Verge
 - Traffic Islands – Garden & Painting
 - Traffic Islands
 - Alien Vegetation
 - Road/Gutter Clean Up.
 - SK Road Verges
 - Traffic Mirrors

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
R 44,000	R 57,737	R 62,180	R 45,343	R 58,760	R 268,022

A lighthouse with a red lantern room and a small arched structure at its base, situated on a rocky island. Large waves are crashing against the base of the lighthouse, creating a misty spray. The sky is overcast.

Communications

Proposed services and projects:

- Website enhancement
 - CID documentation/ Notices
 - Other Community information
- Resident only WhatsApp groups
- Social Media Platforms for resident input
- Quarterly Newsletters
- Required CID zone signage
- Socials / Get togethers



Social Intervention Initiatives

- Continue support of My Fathers House to assist homelessness and address drug related problems
- Encourage support and donations from community to locally based Happy Valley, Hidden Treasure, Tears and other established NGO's
- Encourage participation in wet waste program to support local pig farmers and reduce waste
- Encourage use of local service providers through website Provide opportunity to provide employment recommendations for locals on website to encourage employment



Proposed Budget

- Budget allocation per Portfolio:
 - Public Safety 26.4 %
 - Environmental Upgrading & Urban Maintenance 11.6 %
 - Operations / Mngt Related 10.5 %
 - General Expenditure 16.5 %
 - Capital Expenditure 26.8 %
 - Depreciation 5.2%
 - Rolling Bad Debt Reserve 3.0 %

Budget was informed by the results / priorities of the Urban Management Survey, whilst maintaining and improving existing public safety and urban initiatives and City requirements.

Budget Formulation



SIMON'S KLOOF

PROPOSED BUDGET FORMULATION

BUDGET = R380,303

RESIDENTIAL PROPERTIES

PROPOSED BUDGET 2024/2025	ASSUMPTIONS	PER RESIDENTIAL & NON -RESIDENTIAL PROPERTY	ANNUAL CONTRIBUTION (VAT EXCL)	ANNUAL CONTRIBUTION (VAT INCL)	MONTHLY CONTRIBUTION (VAT EXCL)	MONTHLY CONTRIBUTION (VAT INCL)
Current 3 YR AVG Contribution	R2,067	R2,067				
Additional Cameras PA	R111,391	R1,022				
Residential #'s	109		3,397.27	3,906.86	283.11	325.57
Non-Residential #'s	20	R500	500.00	575.00	41.67	47.92
Inflation	7.5%	R155				
VAT	15.0%	R153				
REVISED ANNUAL CONTRIBUTION		R380,303				

Budget was informed by the results / priorities of the Urban Management Survey, whilst maintaining and improving existing public safety and urban initiatives

Proposed Budget (5 yr)

- The Expenditure Budget for each year of the Business Plan-
 - Year 1: R 380,303
 - Year 2: R 408,826
 - Year 3: R 439,488
 - Year 4: R 472,449
 - Year 5: R 507,883
- Annual budget escalates with an average of 7.5% over the 5-year term

A detailed draft business plan, including the budget, is available on www.simonskloofcid.co.za



Financial Impact of Proposed Budget

For example, assuming:

- Budget for 2024/5 = R 380,303
- Rate-in-the-Rand (Residential) = 0.000613
- Rate-in-the-Rand (Non-Residential) = 0.000832

- If the municipal valuation of the property = R 1,000,000
- The annual contribution for the Residential property = R 613.00
- The annual contribution for the Non-Residential property = R 832.00

Preliminary Modelling of Financial Impact

SIMON'S KLOOF

PRELIMINARY MODELLING OF FINANCIAL IMPACT

Budget = R380 303

RESIDENTIAL PROPERTIES

0.000613

PROPOSED BUDGET 2024/25	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
380 303	1 000 000	613.00	704.95	51.08	58.75
AVERAGE	5 431 667	3 329.61	3 829.05	277.47	319.09

NON-RESIDENTIAL PROPERTIES

0.000832

PROPOSED BUDGET 2024/25	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
380 303	1 000 000	832.00	956.80	69.33	79.73
AVERAGE	2 352 381	1 957.18	2 250.76	163.10	187.56



Preliminary Modelling of Financial Impact

SIMON'S KLOOF					
PRELIMINARY MODELLING OF FINANCIAL IMPACT					
BUDGET = R380,303					
<u>RESIDENTIAL PROPERTIES</u>		0,000613			
PROPOSED BUDGET 2024/2025	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT (EXCL))	ANNUAL CONTRIBUTION (VAT INCL)	MONTHLY CONTRIBUTION (VAT (EXCL))	MONTHLY CONTRIBUTION (VAT INCL)
380 303	3 000 000	1 839,00	2 114,85	153,25	176,24
380 303	4 000 000	2 452,00	2 819,80	204,33	234,98
380 303	5 000 000	3 065,00	3 524,75	255,42	293,73
380 303	6 000 000	3 678,00	4 229,70	306,50	352,48
380 303	7 000 000	4 291,00	4 934,65	357,58	411,22
380 303	8 000 000	4 904,00	5 639,60	408,67	469,97
AVERAGE	5 431 667	3 329,61	3 829,05	277,47	319,09
<u>NON - RESIDENTIAL PROPERTIES</u>		0,000832			
PROPOSED BUDGET 2024/2025	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT (EXCL))	ANNUAL CONTRIBUTION (VAT INCL)	MONTHLY CONTRIBUTION (VAT (EXCL))	MONTHLY CONTRIBUTION (VAT INCL)
380 303	2 000 000	1 664,00	1 913,60	138,67	159,47
380 303	3 000 000	2 496,00	2 870,40	208,00	239,20
AVERAGE	2 352 381	1 957,18	2 250,76	163,10	187,56





WAY FORWARD

- 1st Public Meeting
 - **30 Days Feedback by 9th Nov 2023.**
 - Please email to simonskloofcid@gmail.com
 - All documents can be found on the website www.simonskloofcid.co.za
- 2nd **Public Meeting**
 - **Proposed** 16 November **TBC**
- Consent/Object/Abstain Process
- Application submission to City if > 60% vote in favour
- Outcome communicated to Community
- Possible implementation on 1st July 2024



Consent/Object Process explained

- 129 properties in the Simon's Kloof CID area
- **78 YES** votes needed to achieve the required 60%
- One property = One vote
- All details and documents will be on the website:
www.simonskloofcid.co.za

**Thank you on behalf of
the SKCID Steering
Committee.**

Please visit

www.simonskloofcid.co.za

for more information or contact
details.

**Please submit your feedback by 9
Nov 2023:
simonskloofcid@gmail.com**

