

**GROOTE SCHUUR COMMUNITY IMPROVEMENT
DISTRICT NPC
BUSINESS PLAN**

1 JULY 2020 – 30 JUNE 2025

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

GROOTE SCHUUR COMMUNITY IMPROVEMENT DISTRICT

(NPC REG. NO. 2010/001964/08)



GSCID

Improving our neighbourhoods together

Prepared by:

The Groote Schuur Community Improvement District NPC

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Introduction

The Groote Schuur CID was formally established in September 2010 to provide a top up public safety and urban cleaning service in conjunction with the City's Cleansing and Law Enforcement Departments. A CID is a community-driven venture, allowing the local community, property owners and local businesses to organise and fund improvements of specific areas within the City.

It may readily be stated with confidence that the overall condition of the public space within our boundaries has greatly improved resulting directly from the management interventions and service delivery of the GSCID particularly in the areas of public safety and security, cleanliness of the public space together with keeping vagrancy and homelessness under control. Through the efforts of the GSCID the area has attracted new investments and property owners have upgraded and maintained their property investments. The GSCID continues to motivate property owners to enhance their investments and work closely with the City of Cape Town to upgrade its facilities.

The improvements and upgrades proposed in this business plan will be funded by an additional rate levied on rateable property located within the CID. Commercial property owners will contribute to the improvements and upgrades.



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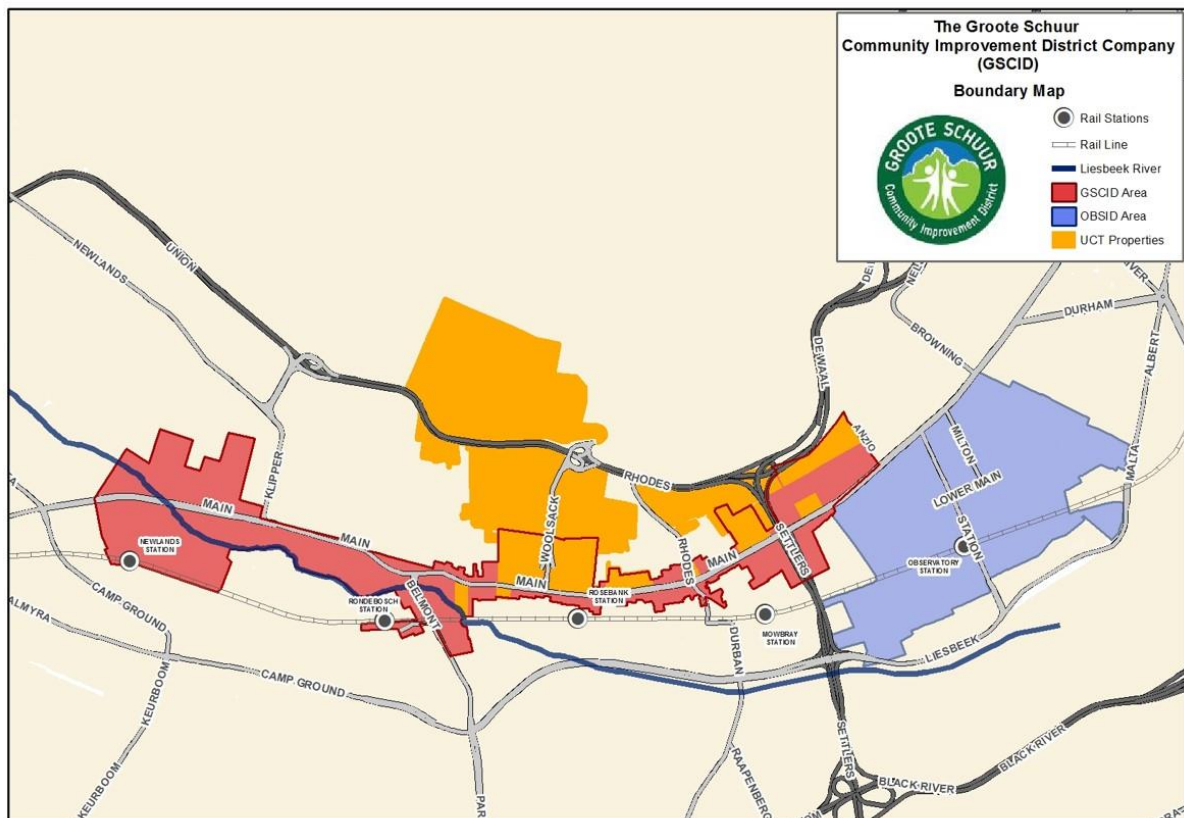
Auditor: Cecil Kilpin & Co

Accountant: Account It (Roslyn Kruise)

Company Secretary: Cecil Kilpin & Co

GSCID General Manager: Barbara Breedt

The area of operation:



Vision

We seek to continue to improve our public environments both residential and commercial, to make them sought after, attractive destinations in which to live, work, shop and visit.

Mission

Our operations are always undertaken in partnership with UCT, SAPS, the City of Cape Town, commercial and educational institutions, neighbourhood watches and residential associations in the area. We aim to create a safer, cleaner and rejuvenated environment for all by providing additional services to those provided by the City and SAPS.

Goals

- Improving public safety in the area including drug dealing and prostitution.
- Creating a safer public environment.
- Keeping the streets, pavements and public spaces in the GSCID clean and tidy.
- Seeking to rehabilitate and provide jobs for the homeless.

Core values of the CID:

- **Transparency & Accountability:** to be achieved through submission of annual reports to the local community, facilitation of local community participation in board meetings and members' meetings of the CID company, and publication of relevant documentation online.
- **Partnerships:** Developing, maintaining and improving upon partnerships with local SAPS and Law Enforcement organisations to ensure the safety of all public members within the GSCID boundary.
- **Consistency:** Ensuring that special attention areas (hotspots) are regularly patrolled and monitored, to ensure that the area remains clean and safe for all.

Proposed Services

Overall the purpose of the GSCID within the abovementioned area would be to continue our quest to contribute to the improvement of our neighbourhoods together by means of continuing to create and manage a safer, cleaner and rejuvenated environment.

Consistency with Integrated Development Plan (IDP)

The Integrated Development Plan of the City rests on 5 pillars and the GSCID supports these pillars as follows:

- **The Opportunity City**

The GSCID 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.

- **The Safe City**

The primary focus and therefore budget allocation for the GSCID is aimed at improved public safety in the public spaces within the GSCID boundary. The GSCID therefore directly supports a Safe City.

- **The Caring City**

The GSCID 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.

- **The Efficient City**

The GSCID supports the functions of the City through the delivery of coordinated top-up municipal services and communicates with the various line departments which facilitates streamlined communication and service delivery with the City.

- **The Well Run City**

The GSCID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

Improving Public Safety

In order to contribute towards the improvement of public safety and security, the GSCID will develop a comprehensive and integrated public safety plan for the area in conjunction with an appointed service provider.

All actions in the public safety plan will be carried out in conjunction with:

- The South African Police Service
- Local Community Policing Forums
- Other existing security services in the area
- Law Enforcement
- Other stakeholders

The public safety plan includes:

- 6 x public safety patrol officers patrolling on foot, 24 hours / 7 days per week
- 2 x public safety patrol vehicles patrolling the area on a 24/7 basis
- 9 x mobile kiosks
- Radio communications network
- Centralised Control Room
- LPR Cameras and an LPR Surveillance Centre
- A dedicated Law Enforcement Officer

Public Safety Patrol Officers



The patrol officers are uniformed ambassadors that serve as additional “eyes and ears” for local law enforcement agencies in the boundary. They often serve as the first point of contact for emergency needs, help law enforcement to maintain order and provide an additional deterrent to crime through their consistent coverage and visibility. Public safety officers are equipped with two-way radios

and walk or patrol the area throughout the day. Public safety patrol officers develop a keen awareness and understanding of specific neighbourhood safety issues including drug trade, social issues, criminal activity and behavior. If required patrol officers stand down at high crime areas during peak hours to deter criminal activity and allow members of the public to feel safer in public space.

It is proposed that 8 public safety patrol officers be deployed in the GSCID boundary, on a 24 hour/ 7 days per week basis. The GSCID has 9 mobile kiosks placed at strategic high crime areas within the boundary to increase visibility and serve as a public contact point as well as a reporting point for patrol officers. The area will be patrolled by two public safety patrol vehicles on a 24/ 7 basis. The GSCID control room will assist, monitor and supervise the public safety deployment by means of a comprehensive radio and communications network.

Dedicated Law Enforcement Officer

The GSCID will further enhance its public safety initiative by contracting with the City of Cape Town to employ a dedicated Law Enforcement officer in the area for the full five year term. These officers:

- Can enforce compliance with By-Laws and Policies
- Have powers of arrest
- Can issue appropriate fines for the transgression of City by-laws
- Enhance safety and security in the GSCID

LPR Camera Project

The proposed budget and business plan also include the maintenance and monitoring of the already installed LPR cameras for year one and two of the budget. The cameras have and will continue to assist with the monitoring of suspicious vehicles in the area.

It is proposed that a trained individual will be provisionally employed throughout year one and two of the five year plan to monitor the LPR Camera feed. The GSCID will reassess the sustainability of the project in year two.

Cleansing and Urban Management

The cleaning plan will support existing waste management services, identify specific management problems and areas and assist in developing additional waste management and cleaning plans for the area.

The GSCID will perform the following duties to assist the City of Cape Town with the improvement of the cleanliness of the public spaces within our boundary:

- removal of graffiti
- Storm water drain cleaning
- street sweeping
- traffic island cleaning
- weeding and weed spraying
- removal of illegal posters and stickers where needed

- monitor and report maintenance matters to the City using the C3 (City Service Request) platform

Urban infrastructure in the area will be improved by:

- identifying and monitoring the state of public infrastructure (roads, pavements, traffic signs, streetlights, road markings and signs)
- reporting the defects to the relevant City of Cape Town departments. This is done via the City's Service Request platform

In addition, GSCID will assist with the beautifying of the area by:

- Planting trees and flowers in areas of the CID that will be identified throughout the five-year period
- Maintaining greenery in parks and open spaces by implementing gardening services when needed.

The cleaning team will be employed, managed and equipped by a cleaning service provider appointed by the GSCID. This service provider will be required to sweep along the Main Road, and up to one lamp pole in the side streets. The team will consist of:

- Street sweepers, Monday to Saturday
- Graffiti removal teams at varying times throughout the year
- Storm water drain cleaning teams at varying times throughout the year
- Weeding and weed spraying teams at varying times throughout the year



Social Responsibilities

Due to the complexity and varied nature of the social matters in the area, the social plan will need to constantly be adapted to an everchanging social environment. The GSCID will work in conjunction with other social improvement organisations and NGOs to assist the City of Cape Town with the development and re-integration of disadvantaged individuals back into society.

The GSCID Social Outreach Manager will:

- engage with homeless people and other individuals who are involved in potentially harmful behaviour patterns daily
- facilitate the obtaining of Identity Documents for the vagrants that are in need of it, making it easier for various social development organisations to employ them
- assist the homeless relocate back home
- maintain a database with photographs and profiles of all regular homeless people in the GSCID boundary, with the assistance of SAPS



Marketing:

- Maintain an informative website
- Publish articles regarding activities taking place at the GSCID in local newspapers and the GSCID website and social media platforms
- Promoting the GSCID through increased visibility in the area with branded vehicles, security officers and mobile kiosks
- Distribute flyers, and various GSCID branded marketing material to members of the community to promote the GSCID



Financial Impact of the CID

The budget for each year of the Business Plan

| | |
|---------|------------|
| Year 1: | R7 627 650 |
| Year 2: | R8 161 586 |
| Year 3: | R8 732 896 |
| Year 4: | R9 344 199 |
| Year 5: | R9 998 293 |

The annual budget increase is based on an average 7 % escalation.

Budget allocation (excluding depreciation) by Portfolio:

- Public Safety 48.79%
- Cleaning and Environment 19.15%
- Social 2.19%
- Provision for bad debts 3%

In line with the City's Special Rating Areas Policy (SRA Policy), the GSCID management annually prepares an overall budget for the year based on the specific needs of the area as set out in the Business Plan. The budget is funded by the property owners through an additional property rate levied on the municipal valuation of all properties within the GSCID boundary. Additional property rates attract VAT @ 15%.

The additional property rate is calculated by the City annually during the City's budget process. The additional rate is expressed as a Rand-in-the-rand and is calculated by dividing the GSCID budget total with the total municipal valuation of properties in the GSCID.

The GSCID budget and additional property rates are approved by Council with the City's budget and is applicable over a financial year, which starts on 1 July.

Individual contributions can be calculated as follows:

1. Municipal valuation x R0.00XXXX = Annual contribution (VAT excl.) – Note: R0.00XXXX represents the approved GSCID 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. R5,000,000 x R 0.001424 = R7,120.00 ÷ 12 = R593.33 x 1.15 = R682.33

Proposed Management Structure

The GSCID will be managed by a Board of Directors, elected by the members of the Groote Schuur Community Improvement District NPC. The Board of Directors consists of property owners within the GSCID, co-op board members and a political representative from the City of Cape Town attending the Board Meetings as Board Observers. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the CID, within the framework of the approved GSCID business plan and oversees the implantation thereof.

The existing executive management structure is:

- A General Manager
- A Personal Assistant Office Administrator
- A Social Outreach Manager
- An Operations Manager provided by the Security Service Provider
- A Security Staff Administrator provided by the Security Service Provider

Financial and Performance Reporting requirements vis-à-vis the City:

- The Executive Officer, in acting in the best interests of the GSCID, must report in writing to the board of directors and the City any serious or persistent financial problems experienced by the GSCID.
- The board of directors must promptly report in writing to the City any irregular or Fruitless and Wasteful Expenditure. The board of directors must also report any irregular expenditure or other loss resulting from real or suspected criminal conduct.
- The Executive Officer must report to the City any interference by a councillor outside of that councillor's assigned duties, relating to the financial affairs of the GSCID or the responsibilities of the board of directors.

Permissible Amendments to the Business Plan

After many years of training and working with Chrysalis Academy Graduates, the GSCID is considering a possible project that will upskill and assist the students with obtaining permanent employment.

Our concern is that the graduates are employed for one year, thereafter they are forced to return to an environment that threatens to diminish the skills they have learnt during their one-year internship.

At the GSCID we are exploring ways in which to further the skills development of the Chrysalis Graduates (e.g. security grade training, driver's license, matric certificate, etc.) and to work in partnership with local organisations that will be willing to permanently employ them.

List of all Rateable Properties within the CID

- The list of rateable properties within the GSCID boundary are Annexure A

Implementation Plan:

- The implementation plan is Annexure B

Term Budget:

- The term budget is Annexure C

Annexures

Annexure A: GSCID Rateable Properties in the GSCID Boundary

Annexure B: GSCID Implementation Plan

Annexure C: GSCID Term Budget

Annexure D: GSCID Members