



SEBCID

Scott Estate & Baviaanskloof
Community Improvement District

**SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY
IMPROVEMENT DISTRICT**

Business Plan Period: July 2020 - July 2025

May 2019

*Compiled in accordance with the City of Cape Town Special Rating Area By- Law, 2012
as amended 2016 and SRA Policy 2017/18*

This document was prepared for the Steering Committee of the proposed SEB Community Improvement District by:

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Acronyms & Terminology

ACRONYM	FULL DESCRIPTION
SRA	Special Rating Area
CID	City Improvement District
SEBCID	Scott Estate & Baviaanskloof CID
CCT	City of Cape Town
SSP	Security Service Providers
POS	Public open Space – as designated by the CCT zoning scheme e.g. a pathway
Common Area	Includes POS, Road Reserve, Pavement, Car Parks, etc.

Note: The terms "SRA" and "CID" are both used throughout this document and may confuse the reader. The CCT now prefers the use of the term "CID" as it more clearly describes the desired outcome, but historical and legal documents still refer to "SRA". They both refer to the same concept & structure and can be used interchangeably.

1. INTRODUCTION

1.1 EXECUTIVE SUMMARY

The residents of Scott Estate & Baviaanskloof (SEB) wish to establish a City Improvement District (CID) to ensure that we maintain and improve our suburb. Firstly, by safeguarding both residents and visitors alike and protect our property values as a whole, but most importantly to create a sustainable operating environment for the achievements of the SEB Community to continue and grow in the future.

Public Safety will be ensured by means of active monitoring and active interaction between community neighbourhood watch initiatives, First Responder groups as well as consultation with Security Service Providers, SAPS and SANParks, Forestry, and Fire.

Public Safety Infrastructure which is in disrepair/in need of updating to be replaced with more effective solutions which includes fencing, CCTV cameras, intelligent monitoring software and tactical response.

Communal areas like public open spaces and verges are to be kept clean and vegetation trimmed back to enable visibility and safety by provision of top-up services to those provided by the City. Infrastructure repair and upgrading, such as potholes in roads, burst pipes, storm water drains, curbing, roads and street lighting will remain solely the responsibility of the City but be monitored by the environmental & urban management committee member, who will work closely with the City to ensure these are efficiently maintained and repaired.

Alien vegetation will be removed from communal land and replaced with indigenous vegetation which should encourage private owners to do the same on their properties. A firebreak will be created and maintained along the entire Eastern and Northern edges of the area, where they border SAN Parks. This will also include the removal of all alien vegetation.

SEBCID will work closely with non-residential stakeholders such as the schools, museum and petrol station to ensure all measures are taken to prioritise public safety when using these facilities.

SEBCID will work to ensure positive Social Responsibility impact through all activities related to residents, the environment, the SEB community, the SEBCID stakeholders, Service Providers, the City and all other members of the public sphere who may also be considered as stakeholders. SEBCID will also contribute to the Hout Bay based emergency medical services so that coverage can be increased for the benefit of the entire community.

1.2 GEOGRAPHIC BOUNDARIES OF THE SEBCID

SEB is created by the following boundaries:

Northern boundary:

From the intersection of Hout Bay Main Road and Wood Road. Including Erven 2221 and 5809. Along the northern boundary line of Wood Road in an eastern direction. Including properties on the northern side of Marais Road in an eastern direction.

East boundary:

Properties west of Erf 1556 (Table Mountain Park), Tierboskloof Estate and Erf 1482 (Table Mountain Park).

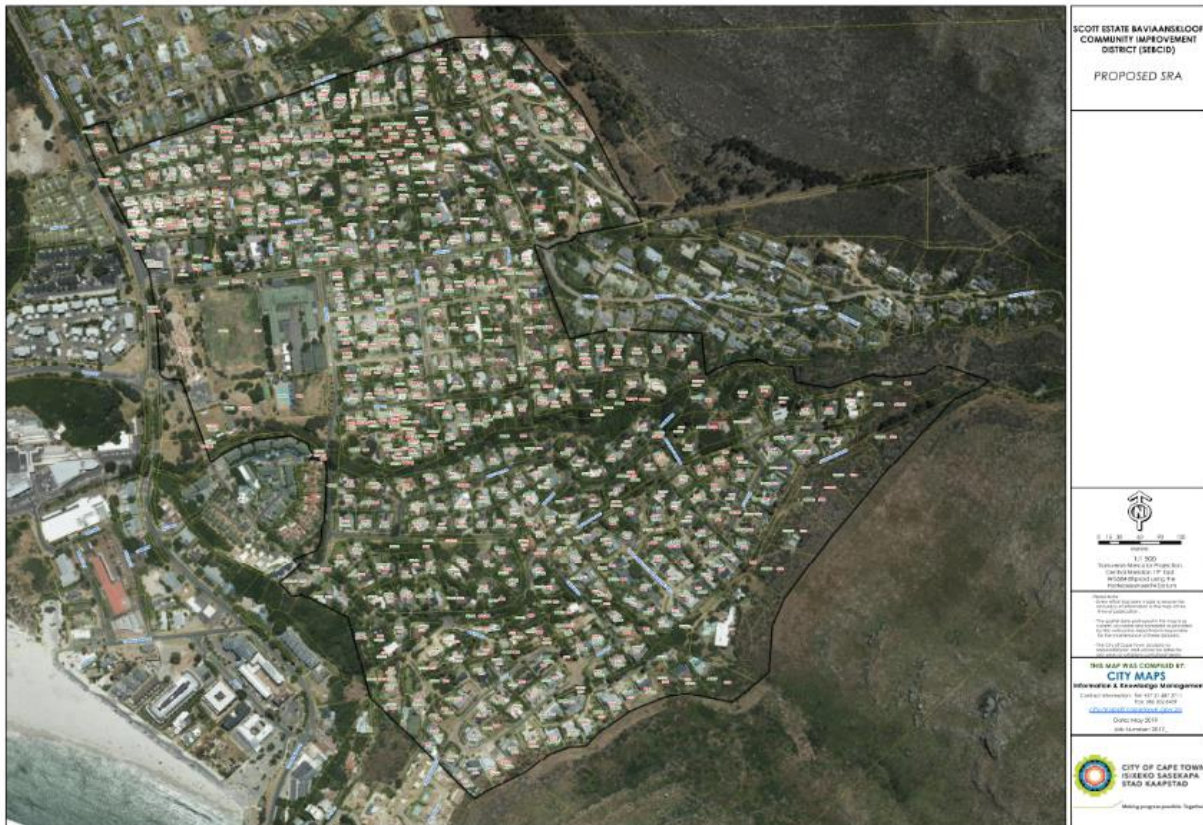
South boundary: area

Properties north of Erven 8545 and 1088 (Table Mountain Park).

Western boundary:

Along the western boundary of Erven 8513, 8512,8507, 5411,8257,1086,2191, 8673,9886 and 9885. Along the western boundary line of Darling Street. Erven 3090, 3089 and 7813. Along the western boundary line of Baviaanskloof Road and Hout Bay Main Road up to the intersection with Wood Road.

The map below highlights SEB, by the black highlighted line:



1.3 BACKGROUND

The suburbs of Scott Estate and Baviaanskloof represent 2 of the 28 distinct areas listed in Hout Bay by Hout Bay Neighbourhood Watch (HBNW). Both suburbs developed as primarily single-family residential housing.

In 2010 a Special Ratings Area (now renamed CID) was proposed for Scott Estate and Baviaanskloof. An opinion poll was taken to assess the reaction of residents close to the start of the process. It indicated that there was support for establishing a CID. However, to ensure success, it would have required intense communication with the residents by the steering committee. This was before the real advent of social media, and this communication would have entailed hard work beyond the capacity of the then steering committee. Circumstances have since changed, but the need for a CID is even more valid.

The current process of the creation of the CID for SEB started when members of the community learned of the tangible benefits that other communities had experienced following the establishment of their CIDs. A new committee was formed in early 2018 and as a first step met with the CCT, who provided guidance in terms of the City of Cape Town Special Rating Area-By- Law and Policy legislation.

The City is facing a number of key challenges to provide universal access to basic services, and there is a backlog in doing so in the less developed areas. The Integrated Development Plan (IDP) of the CCT has been to prioritise allocation of funds to eliminate the backlog, resulting in a large proportion of the rates we pay actually subsidising other less affluent areas.

There is a high level of unemployment, poverty and drug dependence in Hout Bay. It will remain so in the medium term, and so will the associated high levels of crime. Criminals will continue to seek out not only the easier targets within the Cape Town metropole, but also, closer to home, the easier targets within Hout Bay area. We are fortunate that crime in our area is not currently increasing materially but the reality is it exists at already concerning levels which we would all like to see reduced. But SAPS is already under-resourced and only likely to become more so; hence we need to help fund efforts to increase public safety.

From an environmental perspective, there are several public spaces within our area which would benefit greatly from increased care and maintenance. Gathering resources to fund provision of such services will in turn create employment opportunities for some of our neighbours most in need.

If we want to feel safe and proud of where we live, there is no option but for residents to start bearing some of the responsibility. By pooling their resources in a CID, individual property owners can enjoy the collective benefits of a well managed area, a shared sense of communal pride, improved public safety and social responsibility.

The SEBCID will ensure a dependable income stream as a means of achieving the objectives set out in the Mission Statement, within the Business Plan, consisting of a Motivation Report, Budget, and Implementation Plan, covering a 5 year period. This will facilitate the financing of significantly increased and enhanced public safety measures (cameras, surveillance services, response services etc) and investment into public areas for the benefit of all while being mindful

of the specific environmental aspects of our area. We will ensure service providers to whom we contract employ as many people as possible from the local community, and where new job opportunities are created directly by the SEBCID, we will ensure they are filled by those most in need living in Hout Bay.

The borders of the SEBCID have been drawn to include the 481 residential properties within the suburbs of Scott Estate and Baviaanskloof as well as the commercial, municipal facilities, Kronendal Primary School, Valley Pre-Primary, and Hout Bay Museum. The gated complexes along Baviaanskloof Road are excluded, as well as Hout Bay Manor Hotel and Tierboskloof Estate.

1.4 PRIORITIZATION OF IDENTIFIED ISSUES

An urban management survey was duly conducted in SEB, with no less than 46.5% of the residences participating in the survey.

At the time of the survey, SEB included approximately 655 residential properties. A survey was emailed to the greater community, and links to it were published on our facebook page and circulated via the community WhatsApp groups in July 2018. Returns of the survey started coming in very quickly - the process being driven by the online survey technology of 'Survey Monkey'. The survey was kept open for the community from 23rd July 2018 to the 10th of September 2018. By the end of the period we had received a total of 318 responses out of a total of 655 invitations, which netted a response rate of 46.5%, which more than doubled the minimum response rate of 20% required by the CCT in the SRA Legislation.

Although we were very pleased with the overall response rate, the process of distributing it highlighted some of the challenges we had at that time, and will continue to face in the future:

- A proportion of properties were and will continue to be in the process of sale or recently sold.
- Some are administered by agencies on behalf of owners or owned by institutions.
- Some of the owners live far away from SEB in South Africa or abroad. Although questionnaires were emailed to these absentee owners, not all of them were necessarily sufficiently aware of the CID initiative to respond to the questionnaire.
- A significant number of properties have tenants and in many cases we do not necessarily have email addresses and/or mobile numbers of both tenants as well as owners.

The SEBCID committee has worked hard to maintain the contact information for all property owners and other residents, but ultimately relies to a certain extent on the proactive communication of changes via the <https://sebcidhoutbay.org/> website or via direct email / telephone.

Summary results of the SEBCID Urban Management Survey :

Detailed results of the survey are included on the SEBCID website <https://sebcidhoutbay.org/important-documents.html>

- 86% of respondents were property owners
- Remaining 14% split evenly between Owner Representatives, Tenants, and Others (The CCT requires there to be at least 5% of survey respondents to reflect other segments of the community, not just property owners)

The major categories incorporated in the survey were set as follows:

Overall Category Ranking
1. Public Safety
2. Streets Condition and Safety
3. Cleaning, Beautifying, and Environment
4. Social Responsibility
5. Community and Marketing of SEBCID

The top ten overall responses from the SEBCID Survey ranked in order of community preference:

Top 10 Overall Questions Ranked
1. How important is it to improve the monitoring and detection of crime in our area?
2. How important is it to improve the overall public safety situation in the SEBCID?
3. How important is it to improve the overall quality of the response to crime incidents in our area

4. How important is the monitoring of open access areas in the SEBCID, e.g. the pipe track, Bavians River?
5. Would you like to see improvements in cleanliness along our rivers?
6. Is it important for you to be alerted of threats and incidents in your immediate area, as they occur?
7. There are currently 16 CCTV cameras in Scott Estate and 15 in Bavianskloof. How interested are you in having more CCTV cameras to achieve as much coverage as feasible?
8. Is it important to significantly increase patrolling in the SEBCID area?
9. How interested would you be in stationing private safety officers at key points within the SEBCID?
10. Would you like to see an improvement in the removal of litter in public spaces within the SEBCID?

The top twelve responses from the SEBCID Survey not relating to Public Safety ranked in order of community preference:

Top 12 Questions not included in the Public Safety Section of the Survey
1. Would you like to see improvements in cleanliness along our rivers?
2. Would you like to see an improvement in the removal of litter in public spaces within the SEBCID?
3. Would you like to see an improvement in the reporting, tracking and maintenance of storm water drains, burst mains and street gutters?
4. Would you like to see an improvement in the reporting, tracking and resolution of the maintenance of roads in our area? e.g. Potholes and surfaces
5. Would you like to see a beautification of the public open spaces adjacent to the traffic circle joining Main Road and Princess Avenue?
6. Would you be interested in participating in a structured recycling program?
7. Would you like to see physical improvements in the parks and open spaces in SEBCID (for example: trees, indigenous plants, outdoor gyms, etc.)?
8. Would you support a plan to deal with homelessness in our area?
9. Are you interested in seeing more street and pavement lighting to increase road safety and security?
10. Would you be interested in additional lighting along the pipe track and river area?
11. Would you like to see a plan for traffic calming in certain areas to stop speeding?
12. Is it important to you that improvements be made for safer access from the SEBCID to Main Road?

1.5 CONSISTENCY WITH INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan of the City rests on 5 pillars:

The Establishment of a CID in SEB will support the following pillars of the City of Cape Town's Integrated Development Plan:

- The Opportunity City: the establishment of an CID with related cleaning and maintenance activities undertaken as a consequence of the establishment of the CID will create employment opportunities.
- The Safe City: the Major thrust of the CID is improved Public Safety in the public open spaces within SEB and as such the CID contributes to this aspect. The establishment of the CID supports safety and security aspects along all public areas.
- The Caring City: The CID will support the City's Social Upliftment Strategies by developing a comprehensive approach to Social Development, which will include all role players.
- The Efficient City. CID is a more structured approach as it facilitates streamlined communication with the City.
- The Well Run City: The CID`s governance structures will ensure an open and transparent approach in the way Public money will be used for the benefit of the community.

1.6 CITY IMPROVEMENT DISTRICT (CID) CONCEPT

The establishment of a CID will not reinforce existing inequalities nor be a substitute for City services. The establishment of the CID will provide supplementary services to that provided by the City. In addition, initiatives undertaken in environmental clean-up and alien vegetation removal will ensure that the public's safety is preserved. Monies spent in the area as a result of the CID establishment will create local employment opportunities in addition to other social development programmes.

2. MOTIVATION REPORT

2.1 VISION

The SEBCID vision is to ensure that the SEB community:

- Retains its single residential family focused community driven neighbourhood status, but with enhanced cleanliness in public areas. Residents and visitors respect the natural and built environment by keeping it clean, and by removing alien vegetation and adding to biodiversity richness in the area through initiatives aimed at planting of indigenous vegetation.
- Remains a safe neighbourhood and ensuring visitors and residents can enjoy safe public areas and in complete adherence to laws and regulations.
- Plays a prominent role in supporting or leading social upliftment programs in the broader Hout Bay community.
- Explores innovative initiatives will be explored to generate a stronger sense of community cohesion and identity. Examples could include street signage, a comprehensive and elegant Website, WhatsApp groups, Community Events, etc.

2.2 MISSION

The creation of a sustainable infrastructure and platform from which the residents and the public will benefit through the enjoyment of both public and private spaces and the protection and growth of the homeowner's property values.

2.3 GOALS

- A. The SEBCID will, in conjunction with relevant and appropriate stakeholders, supplement municipal services as detailed in this business plan for the benefit of property owners, and members of the public insofar as the use and enjoyment of public spaces. In years to come the CID will be a self-sustaining mechanism to improve Public safety and continued future growth from an infrastructural perspective, as well as desirability.
- B. To promote and safeguard the interests of the residents of SEB.
- C. To take cognisance of the unique character of SEB as a beautiful residential family-oriented area.
- D. To respect and protect the natural and developed environments of SEB.
- E. To ensure the area remains clean and free from litter / illegal dumping.
- F. To improve safety in the public space for all.

- G. To promote and ensure interaction with the greater community of the metro and especially of all sectors of the community within the Ward arising out of macro socio economic and environmental issues and to facilitate this objective by seeking input into other organisations with common objectives and interests including the management of the Cape Peninsula National park.
- H. To significantly enhance Social Responsibility in the area, to enhance the livelihood of all residents as well as those visiting or working in the area.

2.4 INSTITUTIONAL ARRANGEMENTS FOR THE CID

The SEBCID will commence on 1 July 2020 as a Non Profit Company (NPC) established in terms of the Companies Act 71 of 2008. This entity will be audited independently and managed by property owners within the boundaries of the CID elected at an Annual General Meeting (AGM).

It will be structured and managed as follows:

- Managed by a Board of Directors who will meet monthly under a chairperson elected by the Board.
- The Board of directors shall comprise not less than 3 directors.
- Election of Board Members annually at an AGM.
- One Third of Directors must step down annually but could be re-elected at the AGM.
- Any registered property owner can become a member of the NPC on application to the board.
- Only members of the NPC (or their delegated proxy) are eligible to vote at meetings of the NPC.
- The Board of Directors will be responsible for the implementation of the Business Plan.
- The performance of the Board of Directors in the achievement of its objectives as detailed in the Business Plan will be monitored by the Members.
- Approval of the Chairperson's report at the AGM.
- The NPC will have a memorandum of incorporation (MOI) as prescribed by the City and as regulated in terms of the Companies Act of 71 of 2008.

The Annual Financial Statements will be externally audited, and the NPC will appoint a part time accountant to prepare monthly reports, submission of VAT returns and similar requirements. A progressive monthly income and expenditure report will be tabled at Board meetings and forwarded to the City monthly. Annual Financial Statements need to be, presented at the AGM to the members and submitted for consolidation with the CCT's annual financial Statements. The NPC is required to obtain approval for its Annual Budget and Implementation Plan of the next financial year at the AGM, before submitting it to the City of Cape Town for approval and inclusion in the City budget process.

The CID is approved by the CCT for an initial five-year term. Term renewals are required. A CID may be dissolved after establishment in accordance with Chapter 4 of the SRA By-law of the City of Cape Town.

Should property owners receive partial or full relief in respect of rates they will enjoy full exemption from the payment of any additional rates to the CCT for the SEBCID.

2.5 MANAGEMENT OF THE SEBCID

The Steering committee will be assigned the below roles as described for the initial period of six months, where after a Members Meeting will be held to elect Board members for SEBCID by the members. The Board will meet monthly and the community will be made aware of the meeting, one week prior to the meeting and may attend the meeting for the first 30 minutes thereof. Board meeting dates will be published on the SEBCID website.

A political representative will be appointed to the Board as an observer by the Executive Mayor.

The Board Members will perform the required administration functions as per the portfolio analysis.

Services as stipulated in the Business Plan will be provided by subcontractors who will be appointed by the Board of Directors. Competitive quotes will be obtained for evaluation, score and decision by the Board. Contractor selection decisions will be recorded in the minutes of the meetings.

The budget also contains the following fund allocations:

- Seed capital to reimburse the members of the steering committee for all cash investments made in the development of the CID.
- Salary for a part time CID administrator who will manage communications with the SEBCID community, coordinate activities with the CCT and will conduct all required administrative duties.

The Board of directors shall have the following portfolios:

ROLE	DESCRIPTION
Chairperson	Oversight role, chair meetings, overall direction. Delegation of specified tasks
Treasurer	Maintaining books of account, oversight of bookkeeper and preparation of VAT returns, certificates, financial reports to the Board and the City, payment of contractors and staff, annual tax clearance certificates. Annual returns and registrations. Comply with the Companies Act Requirements. Appoint Company Secretary.
Public Safety	Contracts with Security Service Providers, monitoring of patrolling in area, interaction with other neighbourhood watches, SAPS, SanParks

	and other Security Service Providers. Investigation and recommendations for upgrades to these services.
Environmental / Urban Management	Liaison with City officials and monitoring of cleaning in area. Notification and guidance as to needs in the area. Top-up Cleaning Biodiversity monitoring and enhancement, fire breaks, removal of alien vegetation, supervision of upliftment initiatives. Communication with City officials as to planned and scheduled repairs and upgrades required.
Social Management	Work in conjunction with local social welfare, Identify, coordinate and determine strategies
Communication	Public relations communication, website content management, community liaison, Social Media and WhatsApp
Secretary	Keeping of Minutes, arranging meetings, Preparation and arranging of AGM including advertisements, venue hire, Membership list, Compliance with outsourcing agreements, holding of Board meetings and AGM, compliance with City requirements.



2.6 MAIN ACTIVITIES OF THE SEBCID

2.6.1 Public Safety

Public safety will be enhanced by significant upgrades to the current SEB area security infrastructure, by providing upgraded detection, monitoring and response services. The hardware and software to do so will be installed and maintained by a Security Service Provider (SSP) contracted to SEBCID, following a formal minimum 3 quote tender process.

Cameras and other technology will be installed to monitor the following:

- Vehicles entering SEB
 - This will be facilitated by a combination of LPR (License Plate Recognition) and CCTV video cameras at all road entry and exit points to SEB.
- Monitoring of the SEB area
 - There are currently 16 CCTV cameras in Scott Estate and 15 in Baviaanskloof. Plans are for a minimum of 90 additional new generation CCTV cameras to be installed bringing the total installed up to 120+. This will be done as soon as feasible following the formation of the NPC. The current 31 CCTV cameras in SEB will be upgraded as required and added to the new security infrastructure and placed under control of the selected monitoring SSP.
 - All video cameras will be leased. The budget reflects an increased cost year over year due to the installation schedule that will take 2 years to complete.
 - The strategy will be to ensure that all road intersections, dead ends, and other key foot traffic areas are monitored by the new CCTV infrastructure.
- Monitoring the bush and pipe track above SEB.
 - This will be facilitated by CCTVs (infrared) with enhanced range and night vision capability and may be complemented by thermal cameras and/or seismic sensors where detection through dense vegetation is considered to be vital.
- Monitoring the banks of the Baviaans River
 - This will be facilitated by CCTVs (infrared) with enhanced night vision capability and may be complemented by Seismic sensors

The images from the cameras will be available for monitoring in a central control room, but not all the images will be displayed at the same time, to allow for security personnel to focus on those cameras tracking potentially suspicious activity. Advanced analytic software will be utilised, so that only suspicious behaviour, detected by the software, is displayed on the screens. Advanced analytics greatly reduce the number of false alerts, thereby reducing operator fatigue and significantly increasing operator effectiveness.

The SSP will provide a vehicle dedicated 24x7 to patrolling the public spaces of SEBCID with one officer on board. This will satisfy the need for patrolling, which is an activity regarded as very important by the respondents to the urban management survey. The survey also showed that residents were not willing to personally provide neighbourhood patrolling. This vehicle will be clearly branded as a unit dedicated to patrolling and responding to issues within the public spaces of the SEBCID area.

The selected SSP must have separate vehicles patrolling the SEB area, different to those providing coverage to their private clients. These security units will be requested to inform the CID public space vehicle of any suspicious behaviour in public spaces.

The SSP patrollers will be suitably equipped to follow suspects into the bush above SEBCID. They will also be appropriately trained to assist SAPS in the event of public unrest that becomes a threat to the residents of SEBCID in public spaces.

In the event of a suspicious alert being detected, the control room may, if it is considered necessary, notify all relevant parties, including, the dedicated patrol vehicle and a centralised response coordination centre, who will in turn alert SAPS and other private SSPs as appropriate. Suspects will be pursued into other suburbs of Hout Bay and/or into the mountain if necessary. Suspects will either be escorted out of the area or apprehended and handed over to SAPS.

Video images of all alerts, as well as typed reports of responses to the alerts, will be recorded, and the recordings will be archived for a suitable period. Written reports of alerts will be produced at intervals by the contracted SSP, which will be reviewed and audited by SEBCID. Daily reports on the status of all cameras will be provided.

A fence and gate will be erected at the top of Chilton Close and at the top of Baviaanskloof Road. A camera will be installed at each gate, and the image from the cameras will be displayed in the control room of the contracted SSP. The gate will have the capability to be remotely controlled from the SEBCID monitoring control room.

The SEBCID will also set aside an annual budget to fund specialized responder units in the event of serious public unrest that affects the area. These units will focus on protecting residents in public areas as well as maintaining access to and from the area. Any unused funds will simply roll over from one year to the next.

It is important to note that the role of the SEBCID is to enhance the safety of residents and visitors in public spaces only. Residents retain all responsibility for ensuring the safety of their own premises. SEBCID will, however, make financial contributions to organisations providing Hout Bay with centralised response activities, such as Hout Bay Community Improvement Association (HBCIA) and Watchcon.

- Collaboration with other CIDs, HBCIA (<http://www.hbcia.co.za/>) and neighbouring security estates:

The SEBCID steering committee has already met with representatives from all of the other CIDs already established in Hout Bay (Llandudno, Penzance, Mount Rhodes, Overkloof and Hughenden/Meadows) and our neighbouring security estates (Berg en Dal and Tierboskloof) to discuss sharing of critical safety information and potential pooling of resources or sharing of services in the interests of being as cost efficient as possible. These channels of communication will be maintained on an ongoing basis. The steering committee has also met with HBCIA, which is focused on enhancing security and safety for Hout Bay as a whole. SEBCID and other Hout Bay CIDs can make important contributions to this project and we will continue to discuss what support can be provided.

2.6.2 Environmental / Urban Management

The actions of the SEBCID described below specifically address Questions 1, 2, 5 and 7 in the results of the community survey described in Section 1.4 "Top 12 Questions not included in the Safety Section of the Survey" above.

- A contractor will be employed to tend to all vegetation in the area, systematically removing invasive species throughout, clearing verges and the Baviaans River banks. Trees and shrubs that lean over into streets will be cut back to ensure free flow of pedestrian and vehicular traffic in all directions. Verges will be kept free of litter and overgrowth. The grids under the Darling Street bridge will be erected and maintained. Park bins will be emptied.
 - The contractor will be required to appoint two full time gardeners to execute on the responsibilities described immediately above. The gardeners will be equipped with a SEBCID branded bib, ID and a radio to report problems or call for assistance should the need arise. They will contribute to eyes and ears on the ground in our public spaces, thereby effectively enhancing public safety.
- One gardening quality controller will be employed to check that the standards stipulated in the contract are adhered to. The quality controller will potentially be a representative from Friends of the River, providing the service in exchange for a small stipend.
- In terms of investment in the public spaces environment, SEBCID aims to remove alien trees and other vegetation over a period of time, improve and increase park signage (specifically the 1km running/walking trail) and install compost toilets in the park. SEBCID will also assess the affordability within budget of a hard landscaping project to facilitate access to the river bank; initially along the green belt but also potentially the full stretch of the river depending on cost/accessibility.
- Working in close collaboration with CCT and SanParks, SEBCID will ensure firebreaks are maintained regularly to provide maximum protection possible from fire and afford maximum visibility to security cameras monitoring the mountainside. Where necessary firebreaks may be expanded with the approval of the necessary authorities. In the interests of minimising fire risk, SEBCID will also undertake a review of alien species (primarily Pine trees above Baviaanskloof and Gum trees above Scott Estate) in the area in conjunction with CCT and SanParks.
- The SEBCID will coordinate with the CCT to fund a structured beautification project for Union Park that lies within the boundaries of the area - east and north of Baviaanskloof Road and north of the river. This will include the current area around the Scout Hall north of the river. Potential improvements include an outdoor gym and fencing the area off for safety reasons.

The actions below specifically address questions 4 and 5 in the results of the community survey outlined in Section 1.4 above:

- The SEBCID will implement a reporting and tracking system for correspondence with the CCT regarding maintenance of storm water drains, burst pipes, street gutters, and road maintenance (potholes, pavements, road surfaces)

The actions below specifically address questions 9, 11, and 12 in the results of the community survey outlined in Section 1.4 above:

- The SEBCID will engage with the CCT to request and campaign for improvements to road safety in the area: specifically, traffic calming in danger areas, and enhanced entry/exit to Main Road.

2.6.3 Social Responsibility

The actions below specifically address question 8 in the results of the community survey outlined in Section 1.4 "Top 12 Questions not included in the Safety Section of the Survey", above:

- The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The SEBCID will coordinate social intervention actions with the various NGOs and social improvement organisations in the area (including the Hout Bay Partnership and Ratepayers Association) to assist in the development of a comprehensive strategy for addressing social issues in conjunction with the CCT, Dir. Social Development and Early Child Development, all relevant social welfare organisations and institutions.
- Once the Social Intervention Plan has been finalised the SEBCID management will assist to facilitate and monitor the strategy and implement social rehabilitation. Social intervention and development can only be achieved by offering unemployed and/or homeless people an alternative. The skills development and employment opportunity programme offered by the urban management process will assist in this task. In addition, an information and communication strategy will be developed to inform the businesses and property owners of the area on issues of homelessness and unemployment and the intervention alternatives that exist or are planned. These initiatives will integrate with existing programmes of organisations already active in the community.
- Included in the SEBCID budget is an amount to assist the current Hout Bay Volunteer Emergency Medical Service (HBVEMS) to upgrade their services through the hiring of a number of full time medical practitioners to supplement the volunteers that are carrying the entire load at this time with a single ambulance, across a very wide area (focused on Hout Bay and the surrounds) from their base within Hout Bay. It will also include a structured training program (following the well-established Emergency First Aid Responder - EFAR - model) to enable a significant number of SEB residents to provide emergency first responder services within the community. This will not only benefit residents of the SEB community, but also those that visit and/or work in the areas.

It is also our intention to work with other CIDs and other organizations and companies

in the Hout Bay area to further expand and consolidate funding for the Emergency Medical Services across the entire Hout Bay community.

- Staff employed for Environmental and Urban Management will be hired from the local community.

2.6.4 Marketing and Communications

The current email and website presences are to be enriched and actively maintained to ensure that residents and owners are kept abreast of community developments inclusive of Public Safety updates for the area. Other communication media such as WhatsApp and Facebook are also to continue. Community activities will be encouraged to develop a sense of community cohesion and awareness of neighbourhood cleanliness. Environmentally friendly signage "Welcome to the Scott Estate & Baviaanskloof Community Improvement District" will be posted at all entry points into the area.

3. BUDGET

A CID is governed by the Companies Act (71 of 2008) and manages its own finances and appoints its own auditors. The Audited Annual Financial Statements (AFS) form part of the City's consolidated AFS, which are reviewed by the Auditor-General. In addition, monthly financial reports are submitted to the City to monitor and to ensure that expenditure is incurred according to the budget. All CIDs have to submit the Chairman's report and AFS to the relevant Sub Council, within three months of their AGM, for noting.

The City pays the CID a monthly amount equivalent to one-twelfth of its approved budget less 3% as a provision for bad debts. The provision for bad debts is kept in a ring-fenced account for the CID. At the end of the financial year the City reconciles the billing with the CID budget pay overs and any under- or over-billing is offset against the accumulated bad debt account. This account is subsequently compared with the arrears as at the end of the financial year. When the latter is less than the accumulated bad debts, 75% of the difference is paid to the CID as per the Finance Agreement concluded between the City and the CID.

The CID sets its own budget according to input from its members as per the approved five-year Business Plan. Each year, the CID board has to submit a detailed budget to the City by 31 January. The proposed budget may not deviate materially from the approved business plan. If there is a material deviation, an application in terms of Section 14 of the SRA By-Law is required

The additional rates are collected by the City from property owners in the area and used to fund the budget of the SEBCID, a Non-Profit Company (NPC). The budget will be dedicated to the specific area only and will be spent in accordance with the approved Business Plan. The additional rates paid by the property owners in the area means an equitable split based on municipal property valuation. The cost of the additional services allows individual property owners to benefit from a well-managed area including a shared sense of communal pride, safety and social responsibility.

SCOTT ESTATE & BAVIAANSKLOOF CID

5 YEAR BUDGET AS PER BUSINESS PLAN

	2020/21	2021/22	2022/23	2023/24	2024/25
INCOME					
Income from Additional Rates	R -2 633 005 100.0%	R -2 830 480 100.0%	R -3 042 766 100.0%	R -3 270 974 100.0%	R -3 516 297 100.0%
TOTAL INCOME	R -2 633 005 100.0%	R -2 830 480 100.0%	R -3 042 766 100.0%	R -3 270 974 100.0%	R -3 516 297 100.0%
EXPENDITURE					
Employee Related	129 213 4.9%	139 959 4.9%	151 509 5.0%	163 911 5.0%	177 225 5.0%
Salaries and Wages	120 000	129 000	138 675	149 076	160 256
PAYE, UIF & SDL	8 733	10 443	12 279	14 239	16 328
COIDA	480	516	555	596	641
Bonus provision	-	-	-	-	-
Core Business	1 768 018 67.1%	2 172 347 76.7%	2 487 470 81.8%	2 761 493 84.4%	2 955 458 84.1%
Cleansing services	120 000	129 000	138 675	149 075	160 256
Environmental upgrading	30 000	45 000	65 000	65 000	65 000
Public Safety	751 018	803 550	921 392	997 328	1 114 989
Public Safety - CCTV monitoring	84 240	140 400	168 480	181 116	194 700
Public Safety - CCTV - Leasing of cameras	383 760	639 600	767 520	825 084	886 965
Social upliftment	250 000	254 997	254 993	359 999	336 240
Urban Maintenance	149 000	159 800	171 410	183 891	197 308
Depreciation	7 500 0.3%	25 000 0.9%	25 000 0.8%	25 000 0.8%	25 000 0.7%
Repairs & Maintenance	13 165 0.5%	14 152 0.5%	15 214 0.5%	16 354 0.5%	17 581 0.5%
General Expenditure	136 119 5.2%	109 108 3.9%	117 290 3.9%	126 087 3.9%	135 544 3.9%
Accounting fees	18 000	19 350	20 801	22 361	24 038
Advertising costs	5 000	5 375	5 778	6 211	6 677
Auditor's remuneration	18 000	19 350	20 801	22 361	24 038
Bank charges	4 000	4 300	4 623	4 969	5 342
Communication	5 000	5 375	5 778	6 211	6 677
Computer expenses	7 000	7 525	8 089	8 696	9 348
Contingency / Sundry	10 119	10 883	11 697	12 578	13 521
Insurance	25 000	26 875	28 891	31 057	33 387
Marketing and promotions	5 000	5 500	5 913	6 356	6 833
Meeting expenses	3 000	3 500	3 763	4 045	4 348
Secretarial duties	1 000	1 075	1 156	1 242	1 335
Seed Capital	35 000	-	-	-	-
Projects	350 000 13.3%	185 000 6.5%	155 000 5.1%	80 000 2.4%	100 000 2.8%
Removal of alien trees/clear fire break	240 000	110 000	80 000	80 000	100 000
Improvements to Union Park	100 000	75 000	75 000	-	-
Signage	10 000	-	-	-	-
Capital Expenditure (PPE)	150 000 5.7%	100 000 3.5%	- 0.0%	- 0.0%	- 0.0%
Fence	150 000	100 000	-	-	-
Bad Debt Provision 3%	78 990 3.0%	84 914 3.0%	91 283 3.0%	98 129 3.0%	105 489 3.0%
TOTAL EXPENDITURE	2 633 005 100.0%	2 830 480 100.0%	3 042 766 100.0%	3 270 974 100.0%	3 516 297 100.0%
(SURPLUS) / SHORTFALL	-	-	-	-	-
GROWTH: EXPENDITURE	N/A	7.5%	7.5%	7.5%	7.5%
GROWTH: SRA RATES	N/A	7.5%	7.5%	7.5%	7.5%

4. IMPLEMENTATION PLAN

SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY IMPROVEMENT DISTRICT (SEBCID)										
IMPLEMENTATION PLAN										
2020-2025										
PROGRAMME 1: GOVERNANCE, MANAGEMENT & OPERATIONS										
No.	Action	Responsibility	Frequency	Duration					Performance Indicator	Comments
				Y1	Y2	Y3	Y4	Y5		
1.1	Register SEB NPC with CIPC	Steering Committee	Once	1	0	0	0	0	NPC issued CIPC documents	
1.2	Elect Chairman and assign portfolios	Steering Committee	Once	1	0	0	0	0	First meeting of board of directors	
1.3	Open Bank Account for SEB CID	Treasurer	Once	1	0	0	0	0	Bank account opened	
1.4	Apply to SARS for tax exemption.	Steering Committee	Once	1	0	0	0	0	Receipt of Tax Exemption Certificate before end of FY1	
1.5	Register for VAT	Steering Committee	Once	1	0	0	0	0	Receipt of VAT Registration Number	
1.6	Submit Supplier Application	Steering Committee	Once	1	0	0	0	0	Receipt of Vendor Number	
1.7	Register as a Community Based Organisation (CBO) with the CCT	Secretary	Once	1	0	0	0	0	Receipt of CBO registration within first year of operation	
1.8	Appoint Service Providers	Specific Portfolio Directors/Board	Annually	1	1	1	1	1	Signed Service Contracts with appointed service provider after well documented competitive process	Includes admin manager, security service providers, auditors, bookkeeper

1.9	Hold Members Meeting	Chairman & Secretary	Annually	1	0	0	0	0	First Members Meeting to be held within 6 months of registration as a NPC	Object of meeting is to elect Board members, to approve next year's Implementation Plan, and to approve next year's budget
1.10	Hold Annual General Meeting	Secretary	Annually	0	1	1	1	1	AGM held to report back to members, elect directors, approve next year's implementation plan and budget, appoint auditors and appoint company secretary	Before end of December annually
1.11	Submit Financial Reports to the Board.	Treasurer	Monthly	12	12	12	12	12	Monthly Financial Reports submitted to board members	Review bank statements. Monitor creditors/debtors monthly. Pay creditors. Review monthly income from City. Prepare monthly management accounts
1.12	Draw up and submit monthly Financial reports to CCT	Treasurer	Monthly	12	12	12	12	12	Monthly financial reports lodged with CID Department by 15 th of the following month	
1.13	Report to Board on CID Arrears	Treasurer	Monthly	12	12	12	12	12	Observe and report concern over outstanding amounts	Directors in arrears may not take part in board meetings
1.14	Annual Financial Statement	Treasurer	Annually	1	1	1	1	1	Submit audited AFS to CCT department by 31 August	
1.15	Submit Chairperson's Report and AFS.	Treasurer	Annually	1	1	1	1	1	Within 3 months of AGM submit Annual Report and AFS to sub-council	
1.16	CIPC compliance	Treasurer	Annually	1	1	1	1	1	CIPC Annual Submissions lodged	Register auditors with CIPC within 10 business days of appointment. Register/Unregister directors within 10 business days of appointment of new directors Submit annual returns within 30 days of anniversary of registration Maintain membership list

1.17	Obtain SARS Tax Clearance Certificate	Treasurer	Annually	1	1	1	1	1	Annual Tax Clearance Certificate received from SARS; submit form to CCT	Obtain Tax Clearance Certificate from SARS within one month before expiry of previous Tax Clearance Certificate
1.18	Ensure VAT Compliance	Treasurer	Bi-Monthly	.6	.6	6	6	6	Submit VAT reconciliation to SARS bi-monthly	
1.19	Ensure Tax Compliance	Treasurer	Annually	.1	.1	1	1	1	Submit tax returns annually.	
1.20	Integrated Development Plan	Board/Secretary	Annually	1	1	1	1	1	Submit input to the Integrated Development Plan to Subcouncil Manager in Oct-Feb annually.	
1.21	City Capital/Operating Budget	Board/Secretary	Annually	.1	.1	1	1	1	Submit input to the City Capital/Operating Budget to the Subcouncil Manager by September annually.	
1.22	Conduct Board Meetings	Chairman - Secretary	Monthly	.12	.12	12	12	12	Signed Minutes of Monthly board meetings	First 30 minutes of the meeting will be open to the public
1.23	Perform Mid -Year Budget Review.	Treasurer	Annually	1	1	1	1	1	Submitted to CCT by 28 February	
1.24	Review CID Performance Mid-Year	Secretary	Month six of financial Year	1	1	1	1	1	Business Plan performance mid-year review submitted to CCT by 28 February	As approved by the Board
1.25	Submit Annual CID Implementation Plan and Budget	Board/Secretary/ Treasurer	Annually	1	1	1	1	1	Submit each year a draft updated annual implementation plan and budget to the CID Department for verification. Presented for approval by the members the annual implementation plan and budget at the AGM.	Submit to CCT for approval as part of the budget process
1.26	Renewal Application	Board/Secretary/ Treasurer	Fourth Year of Five Year Plan	0	0	0	1	0	SEBCID Term 2 Business Plan approved by Members at AGM submitted to CCT for approval.	

1.27	Manage the day-to-day operations of the CID effectively	Portfolio Directors	Ongoing	→	→	→	→	→	Report monthly at Board Meetings on CID implementation plan progress which includes management accounts and operations reports per portfolio
1.28	Manage and monitor the service requests (C3) process	Portfolio Directors	Ongoing	→	→	→	→	→	Complete reports of service requests (C3), monitor existing issues and report to Board
1.29	Build working relationships with Area Director and relevant CCT department that deliver services in the CID	Portfolio Directors	Ongoing	→	→	→	→	→	Successful and professional relationships with Area Director and officials resulting in enhanced communication, cooperation and service delivery
1.30	Evaluate Service Providers	Treasurer and Portfolio Directors	Ongoing	→	→	→	→	→	Submit monthly report to Board

**SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY IMPROVEMENT DISTRICT (SEBCID)
IMPLEMENTATION PLAN
2020-2025**

PROGRAMME 2: PUBLIC SAFETY

No.	Action	Responsibility	Frequency	Duration					Performance Indicator	Comments
				Y1	Y2	Y3	Y4	Y5		
2.1	Appoint camera installation contractor	Public Safety Portfolio Director	Once	1	1	0	0	0	The contractor is appointed after competitive process	
2.2	Map out locations/specs for additional cameras. Oversee installation	Public Safety Portfolio Director	Spread over 2 years	1	1	0	0	0	Location and type of camera is decided in conjunction with the tactical response service provider, and the monitoring service provider	

2.3	Appoint camera monitoring/analytics provider	Public Safety Portfolio Director	Once	1	0	0	1	0	The service contract is clear and unambiguous and meets the requirements of a stringent performance specification. The Contractor is appointed for a period of four-years.	A new contract is entered into in year 4
2.4	Appoint tactical response provider	Public Safety Portfolio Director	Once	1	0	0	1	0	The service contract is clear and unambiguous and meets the requirements of a stringent performance specification. The Contractor is appointed for a period of four-year.	A new contract is entered into in year 4
2.5	Monitor performance of appointed providers	Public Safety Portfolio Director	Performance is measured once a month	12	12	12	12	12	Performance of the service providers is measured against the requirements of the service contract. A report is submitted to the Board and AGM	
2.6	Collect, collate and communicate relevant security incidents to the Board	Public Safety Portfolio Director	Incidents and performance are reported once a month	12	12	12	12	12	The Board receives monthly reports of security incidents, performance of the monitoring service provider, and status of detection hardware	
2.7	Appoint specialized public unrest responder provider	Public Safety Portfolio Director	Incidents proof of activation are reported once a month	12	12	12	12	12	The Board receives monthly reports of security incidents, performance of the monitoring service provider, and status of detection hardware	

SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY IMPROVEMENT DISTRICT (SEBCID)
IMPLEMENTATION PLAN
2020-2025

PROGRAMME 3: ENVIRONMENTAL/URBAN MANAGEMENT

No.	Action	Responsibility	Frequency	Duration					Performance Indicator	Comments
				Y1	Y2	Y3	Y4	Y5		
3.1	Appoint contractor for firebreak clearance	Environmental Portfolio Director	Once	1	0	0	1	0	The contractor is appointed after competitive process for 4 years.	Renewal in Year 4
3.1	Oversee programme of firebreak clearance & maintenance	Environmental Portfolio Director	Once per year	1	1	1	1	1	Contract with professional firebreak inspectors to inspect the firebreaks and report to the Environmental PM and the Board	
3.3	Appoint service provider for alien tree/vegetation removal	Environmental Portfolio Director	Once	1	0	0	1	0	The contractor is appointed after competitive process for 4 years.	Renewal in Year 4
3.4	Oversee programme of alien tree/vegetation removal	Environmental Portfolio Director	Ongoing	→	→	→	→	→	Contract with relevant experts to identify alien trees and vegetation before removal and document/report back thereafter to the Board	
3.5	Appoint gardening quality controller	Environmental Portfolio Director	Annually	1	0	0	0	0	The contractor is appointed after competitive process	
3.6	Appoint a contractor for environmental/urban maintenance	Environmental Portfolio Director	Once	1	0	0	1	0	The contractor is appointed after competitive process. The Contractor is appointed for a period of four-year	A new contract is entered into in year 4
3.7	Monitor performance of gardening staff and controller	Environmental Portfolio Director	Ongoing	→	→	→	→	→	Performance of the service providers is measured against the requirements of the service contract, and results are reported to the Board.	

3.8	Liaise with Friends of the River with respect to maintenance of Baviaans River	Environmental Portfolio Director	Ongoing	→	→	→	→	→	Friends of the River identifies work to be done. Programme for execution of the work as agreed with Friends of the River
3.9	Liaise with CCT to facilitate rubbish removal	Environmental Portfolio Director	Once	1	0	0	0	0	Rubbish is removed
3.10	Various Improvements Projects - Park Signage - Beautification (Gym, toilet, fencing)	Environmental Portfolio Director	Once	1	1	0	0	0	Projects are completed
3.11	Traffic Calming	Environmental Portfolio Director	Progress reported monthly	→	→	→	→	→	Results vs planned improvements are reported to the board

**SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY IMPROVEMENT DISTRICT (SEBCID)
IMPLEMENTATION PLAN
2020-2025**

PROGRAMME 4: SOCIAL RESPONSIBILITY

No.	Action	Responsibility	Frequency	Duration					Performance Indicator	Comments
				Y1	Y2	Y3	Y4	Y5		
4.1	Work with CCT Social Programmes to draw down opportunities and resources for social responsibility projects	Board & CCT Departments.	Ongoing	→	→	→	→	→	CCT Social Project Partnerships established. Contracts and agreements are well documented. Monthly reports are submitted to the Board	

4.2	Work with other Hout Bay CIDs and HBCIA to determine what upgraded Hout Bay Volunteer EMS (HBVEMS) services are required for the larger Hout Bay Area, and how these will be funded by each CID as well as other entities	Social Responsibility Portfolio Director	Initial setup completed during the first 6-month period and then monitored for performance	12	12	12	12	12	Agreements executed between all of the relative entities, and compliance monitored beyond that
4.3	Work with Hout Bay Volunteer EMS (HBVEMS) to set up a structured training program (following the well-established Emergency First Aid Responder - EFAR - model) to enable a significant number of SEB residents to provide emergency first responder services within the community	Social Responsibility Portfolio Director	Initial setup and training completed during the first 12-month period and then monitored for performance	12	12	12	12	12	Training program defined, volunteers nominated, training executed and all relevant communications executed to the community

**SCOTT ESTATE & BAVIAANSKLOOF COMMUNITY IMPROVEMENT DISTRICT (SEBCID)
IMPLEMENTATION PLAN
2020-2025**

PROGRAMME 5: COMMUNICATIONS

No.	Action	Responsibility	Frequency	Duration					Performance Indicator	Comments
				Y1	Y2	Y3	Y4	Y5		
5.1	Establish and maintain a website	Communications Portfolio Director	Ongoing	→	→	→	→	→	Website published with all relevant documents as required by the SRA by-laws and policy	
5.2	Communicate with property owners and residents	Communications Portfolio Director	Ongoing	→	→	→	→	→	Newsletters are emailed every three months. Website is kept up to date. Upcoming meetings are	Board meetings: 1st 30 mins open to contributions from property owners.

									advertised and emailed. WhatsApp and Facebook groups are established as required	
5.3	SEBCID membership	Communications Portfolio Director	Ongoing	→	→	→	→	→	All property owners aware that membership does not happen by default; but that they must apply for such in order to qualify for voting status. Application for membership is displayed prominently on the website. Membership list is kept up to date	Membership is representative of property owners from the area
5.4	Represent the CID community at various forums	Communications Portfolio Director	Ongoing	→	→	→	→	→	Liaise with different forums and address matters that have or can have an impact on the CID area, property owners and residents. Successful and professional relationship resulting in enhanced communication, cooperation and service delivery. Report to the Board.	
5.5	SEBCID branding	Communications Portfolio Director	Annually	1	1	1	1	1	Considerate placement of signage/branding in CID area	