

SOMERSET WEST CITY IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2025 – 30 JUNE 2030

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

SOMERSET WEST CITY IMPROVEMENT DISTRICT NPC

(NPC Reg. No. 2015/250540/08)



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A. MOTIVATION REPORT

Introduction

The Somerset West City Improvement District (SWCID) was formally established in 2015 providing top up public safety and urban cleaning services in close cooperation with the City's Cleansing and Law Enforcement Departments as well as the South African Police Service (SAPS) to regain the cleanliness of the area and the safety of property and business owners and the community.

The Somerset West Central Business District (CBD) area supports a business mix including various retailers, offices, and small shopping malls, especially along Main Road. At the time of implementation, the public environment was in a fair state, but indications of urban degradation were clearly visible throughout the area. Most business and property owners were aware of crime, concerned about crime or have been directly affected by crime in the area. With the implementation of the SWCID the area was improved through public safety patrols, cleaned up of litter including the removal of illegal posters and graffiti and the urban environment was repaired including repairs to sidewalks and public infrastructure. The perception survey conducted in 2019 showed a marked improvement of the overall status of the SWCID area compared to the overall impressions noted in 2014.

With its third term renewal imminent, the SWCID is repositioning itself to address the significant impact of large volumes of commuters in the CBD area and the associated potential for urban decay, traffic congestion, littering and increased opportunities for crime that may impact the entire SWCID area. In the light of these challenges the SWCID aims to continue to motivate property owners to enhance their investments and work closely with the City of Cape Town to upgrade its facilities around the Public Transport Interchange.

The improvements and upgrades proposed in this business plan is funded by an additional rate levied on rateable property located within the SWCID. Both commercial and residential property owners will contribute to the improvements and upgrades.

Company: Somerset West City Improvement District NPC (SWCID) Non-Profit Company
Company Registration No: 2015/250540/08
Registered Office: 135 Main Road, Somerset West SP, Western Cape, 7130

SWCID Directors:

Michelle Stander
 Yolanda Van Der Spuy
 Bertus De Waal
 Dawid Jacobus Malan
 Gerhard Nel Jnr

Portfolio:

- Cleansing
- Social Upliftment
- Marketing
- Urban Maintenance
- Public Safety

Principle Board Observer**Alternative Board Observer****Ward****Sub-Council****Sub-Council Manager**

- Norman McFarlane
- Chantal Cerfontein
- 84
- 8
- Erika Williams

Auditors**Accountant****Company Secretarial Duties**

- C2M Chartered Accountants
- Nicolene Cooke's Accounting Services
- C2M Chartered Accountants

SWCID Management

- Geocentric Urban Management
- 2, 12th Street Elsie's River, 7490
- info@geocentric.co.za
- www.geocentric.co.za
- 021 565 0901

Public Safety Service Provider

- Secure Rite Security - 086 010 3099

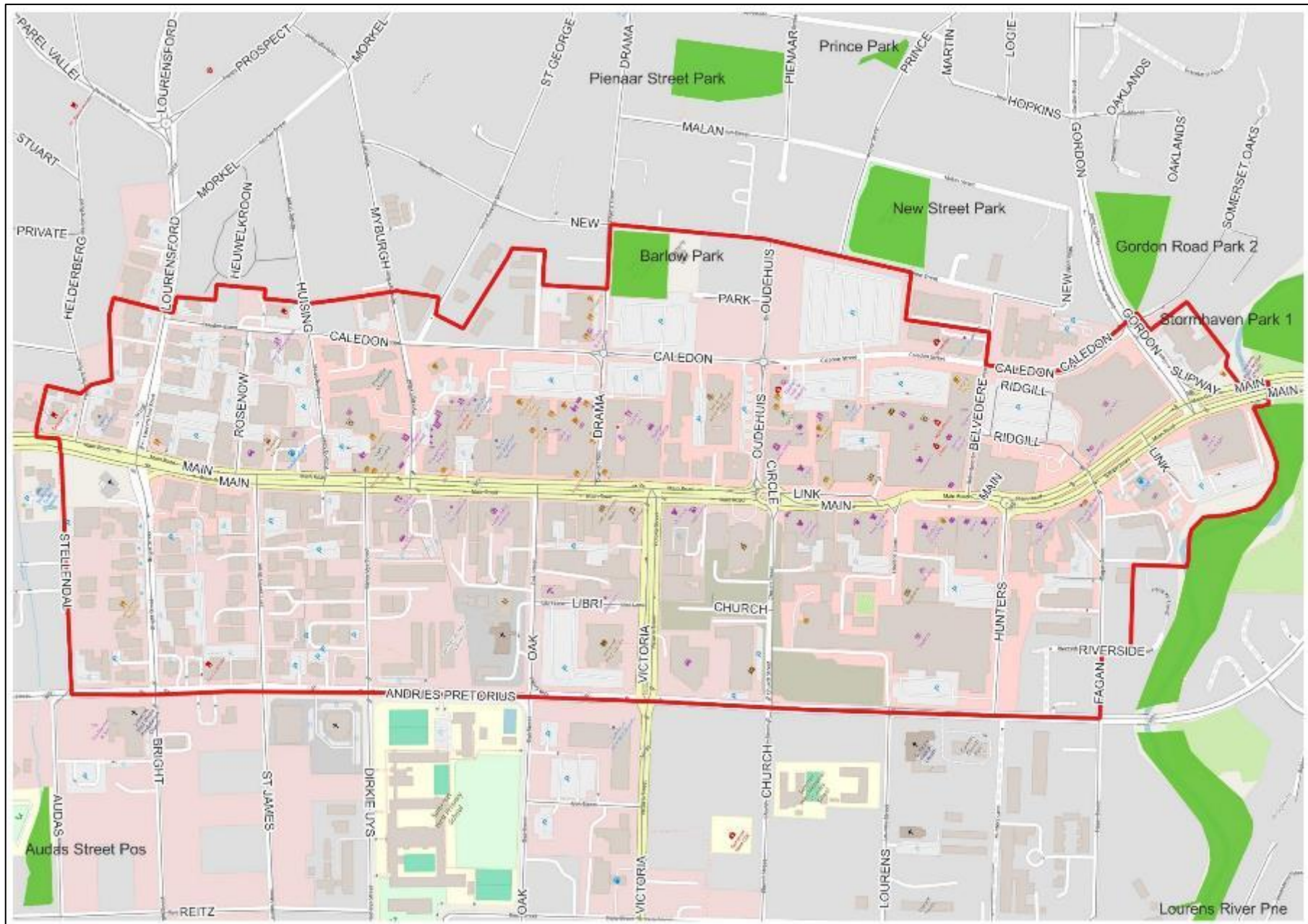
SWCID Area

Northern Boundary: From the intersection of Caledon Road and Lourensford Road eastwards along Caledon Street to Gordon Street to include all properties south of Caledon Street.

Eastern Boundary: From the intersection of Celadon Street and Gordon Street southwards to the intersection of Fagan and Andries Pretorius Street to include all the Properties to the east that borders onto Fagan Street

Southern Boundary: From the intersection of Fagan Street and Andries Pretorius Street westwards along Andries Pretorius Street up to the intersection with Stellendal Road.

Western Boundary: From the intersection of Stellendal Road northwards along Stellendal Road, then crossing Main Road and along Lourensford Road to include all properties bordering of Lourensford Road up to the intersection of Caledon Road.



SWCID Mission

It is the mission of the SWCID to implement and maintain a strategy to counter urban degeneration of the area by creating a safe and attractive Central Business District.

SWCID Vision

The vision of the SWCID is to establish and maintain a safe, clean, well-managed Central Business District that attracts and retains business investment and activities in the area.

SWCID Goals

- To attract shoppers and businesses to the area.
- To attract new investors and investment into the area.
- To encourage the maintenance and upgrading of private properties and public spaces in the area.
- To assist with the management and solution to the issues of people living on the streets of Somerset West.

The core values of the SWCID are focussed on the delivery of supplementary municipal services to the community of property and business owners and those that work and visit the area. The Board and the appointed management entity and service providers aim to deliver these services in a cost-effective and sustainable manner. This requires consistent evaluation of the performance of the service providers and the execution of the day-to-day business of the SWCID in a transparent and accountable manner. Typically, this is achieved through:

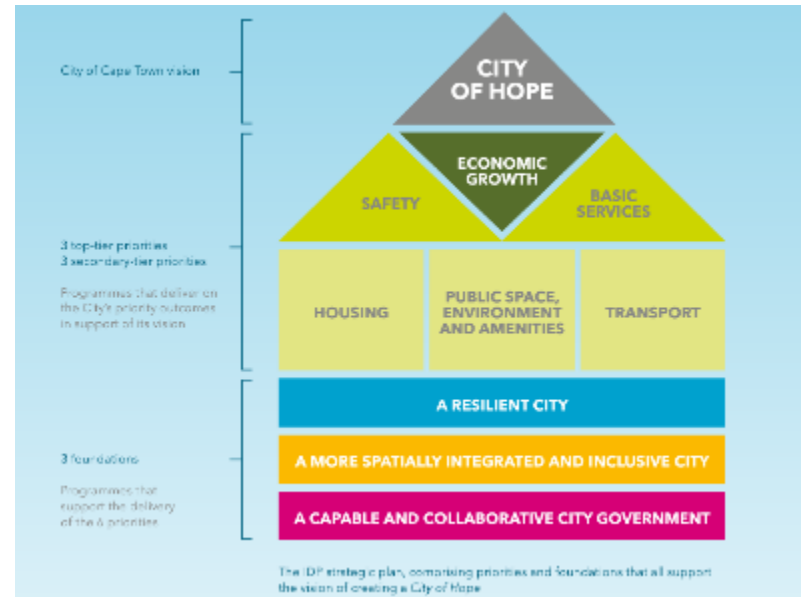
- rigorous reporting to the Board of Directors and the City of Cape Town,
- facilitation of local community participation in board meetings and members' meetings of the CID company,
- proper accounting and financial reporting that meet auditing standards,
- the submission of annual reports to the local community, and
- publication of all relevant documentation online.

Consistency with Integrated Development Plan (IDP)

Introduction

The IDP of the City rests on 3 foundations, 3 second-tier priorities and 3 top-tier priorities. Together this supports the vision for the City of Cape Town's City of Hope. The IDP is based on the City's 16 objectives linked to its priorities and foundations. The SWCID's supplementary services are consistent with the City's IDP objectives with specific reference to the following programmes:

- Safety.** The Public Safety plan supports effective Law Enforcement to make communities safer and this is supported using technology such as CCTV. The Public Safety plan also strengthens safety partnerships, thereby aiming for a holistic crime prevention programme as noted in Objective 5 and 6 of the IDP.
- Economic Growth.** The SWCID 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. A well-maintained and managed area stimulates investment and SWCID therefore directly supports further economic growth.
- Cleaning and the environment.** The SWCID urban cleaning, maintenance, and recycling plan supports the objectives of a healthy and sustainable environment. This is specifically aimed at the public space and amenities of the city, creating safe, quality public spaces whilst supporting environmental sustainability as noted in Objective 4, 9 and 11 of the IDP. The waste minimisation and cleaning activities provided as a supplementary service further enhances the basic services provided by the City of Cape Town.
- Urban Maintenance.** The SWCID's urban maintenance work also supports Objective 13 in the IDP through the maintenance of road and associated infrastructure thereby creating a better environment for pedestrians, cyclists, and vehicles alike.



- **Social Development.** The SWCID 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 as noted in Objective 15 of the IDP.

Each of these priorities and objectives are considered within each of the main service areas of the SWCID business plan and highlighted in each section.

Proposed continuation of existing services

To address the needs of the area the SWCID will address six focus areas namely:

- a) The management of the SWCID operations.
- b) The provision of public safety and security measures in the public areas only.
- c) The cleaning, greening and maintenance of the public spaces in the area.
- d) In co-operation with the relevant City of Cape Town departments, actions will continue to address and monitor urban management issues related to the public infrastructure in the SWCID.
- e) Through constructive partnerships with all the role-players in the SWCID the recycling initiative will be continued to improve the sustainability of the businesses and potentially create employment opportunities and social upliftment in the area; and
- f) Marketing and promotional efforts will continue to promote the SWCID as a well-managed and functioning business and residential node.

Improving Public Safety

To improve safety and security the SWCID will continue with a comprehensive and integrated public safety plan for the area in conjunction with an appointed public safety service provider.

The SWCID initiative and the inherent security situation of the area require the deployment of public safety patrol officers to adequately secure the public areas. Such a deployment can be expensive to implement and therefore the focus of the public safety plan is on roaming vehicles and foot patrols with the highest number of resources deployed during day-time operations between 06:30 and 17:30 when most businesses are operational in the area. Considering the contributions from other stakeholders such as the SAPS and safety and security efforts from the City of Cape Town the following public safety and security plan is proposed for the SWCID. This plan involves the deployment of Public Safety Patrol Officers (like the concept of Neighbourhood Safety Ambassadors) and a public CCTV surveillance system to provide a reassuring presence on streets 7 days a week.

Public Safety Patrol Officers

The public safety patrol officers are brightly uniformed ambassadors that help to maintain an inviting and comfortable experience by serving as additional “eyes and ears” for local law enforcement agencies. They are the face of the area. Typically, they get to know their neighbourhood and community very well and often serve as a 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 Patrol Officers are equipped with two-way radios and walk or patrol the area at key times of the day. They become an integral part of general law enforcement, often being the ones to identify public safety issues and form an extension of the SAPS and the local authority law enforcement. A small group of well-trained public safety patrol officers have proven to be very successful in securing an area through active engagement with all people in the precinct. Additional training of patrol officers is required to become knowledgeable on issues such as public safety and reporting, first aid and first-responder training, communication skills and homeless outreach services. Beyond basic training the Public Safety Patrol Officers develop a keen awareness and information of specific neighbourhood safety issues including drug trade, gang presence, poverty, social issues, criminal activity and behaviour. If required patrol officers also provide walking escorts to people entering businesses early or staff leaving work late or elderly and vulnerable people feeling insecure.



It is proposed that 4 public safety foot patrol officers be deployed in the SWCID, Monday to Friday between 06:30 and 17:30. In addition, the area will be patrolled by one public safety patrol vehicles on 24 hour/7 days a week basis. The public safety deployment will be supported by a comprehensive radio and communications network linked to a supporting control room to be supplied by the service provider.

The public safety plan includes.

- 4 x public safety patrol officers patrolling the area on foot, Monday to Sunday during the daytime (06:30 – 17:30). All officers will wear reflective vests displaying their role as Public Safety Officers whilst conforming to the regulations of the PSIRA Act which may change from time to time.
- 1 x public safety patrol vehicle with one officer patrolling the area Monday to Sunday during dayshift.
- 1 x public safety patrol vehicle co-branded with both the logos of the SWCID and the service provider patrolling the area on a 24/7 basis with two officers patrolling the area Monday to Sunday during night shift.
- Radio communications network.
- Centralised Control Room and CCTV monitoring
- CCTV camera network comprising of cameras and monitoring as set out in the implementation plan time scale.

Assistance from the City of Cape Town

The SWCID further enhances its public safety initiative through close cooperation with the Safety and Security Directorate of the City of Cape Town to link in with their initiative to support a safer public environment. This effort is focused on utilising the services of one Law Enforcement officer from the City of Cape Town in the area. These services are often made available to CIDs by the City of Cape Town. 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 SWCID.

CCTV Surveillance Project

The budget and business plan also incorporates the continued management and development of a CCTV surveillance programme whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras was expended on the last 3 years. The SWCID network consist of 11 Pan-Tilt-Zoom (PTZ) cameras. The cameras assist in acting as a deterrent and further assist in the monitoring of areas that are difficult to or less frequently patrolled by foot patrollers and patrol vehicles. The cameras also assist in directing foot patrollers and patrol vehicles to specific problems when detected. In the new term the current fleet of cameras will be upgraded and five new cameras will be added in selected locations pending approval from the City of Cape Town.

Operational security forum

To facilitate an integrated approach, the SWCID will continue to participate in a safety and security forum in association with the appointed security service provider. This will include coordination and cooperation with:

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



- City of Cape Town Safety and Security Directorate
- Community organisations
- Other stakeholders

This forum will continue to encourage the involvement of members of the SWCID, property owners, tenants, businesses, and representatives of the above-mentioned organisations. Operational and response protocols are governed and decided upon at this operational forum convened to oversee safety and security initiatives within the area. This forum serves to share pertinent crime information as well as trends or emerging threats. The forum is ideally attended by the following stakeholder groups:

- The preferred public safety service provider – employed by the City Improvement District
- The cleansing supervisor of the City Improvement District
- The local SAPS Commander
- Metropolitan Police Services
- Law Enforcement Services
- Traffic Services
- A representative of the Community Policing Forum and Neighbourhood Watch
- Representatives of other private security companies operating within the area.

Perimeter security and security applications

Existing property owners and businesses will be encouraged to improve existing security applications on their property. This includes initiatives to encourage property owners and businesses to secure their perimeters as the SWCID public safety service provider may only operate in the public space.

The public safety services as planned is in support of the IDP, directly supporting the top-tier priorities of Safety, Economic Development and Basic Services. The envisioned public safety services support Objectives 5 (Effective law enforcement to make communities safer) and 6 (Strengthen partnerships for safer communities).

The budget for the provision of Public Safety was R 3 110 101 or 64% of the annual budget of Year 1 of the Business Plan. The cost of the proposed public safety service during the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Public Safety	R 2 691 000	R 2 879 370	R 3 080 926	R 3 296 591	R 3 527 352	R 15 475 239

Law Enforcement	R 260 000	R 280 800	R 303 264	R 327 525	R 353 727	R 1 525 316
CCTV Monitoring	R 159 101	R 170 238	R 182 155	R 194 906	R 208 549	R 914 948
Total	R 3 110 101	R 3 330 408	R 3 566 345	R 3 819 021	R 4 089 628	R 17 915 503

Maintenance and Cleansing

Most established Improvement Districts have appropriate budgets available to deploy the services of a dedicated public cleaning service to provide the supplementary or additional cleaning services required in their areas. To establish the most effective cleaning plan the strategy will continue to 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 plan will be executed with a small team to:

- Decrease waste and grime in the area through a sustainable cleaning programme.
- Provide additional street sweeping, waste picking and additional refuse collection in all the public areas.
- Removal of illegal posters, graffiti and stickers from non-municipal infrastructure.

Urban infrastructure will be maintained by:

- Developing and implementing a plan to identify and monitor the status of public infrastructure such as roads, pavements, streetlights, road markings and traffic signs.
- Coordinating actions with the relevant City of Cape Town's departments to address infrastructure defects. This will be done through specific liaison with departments and officials in addition to the reporting and monitoring of repairs identified by the CID Manager.
- After a base level of repair and reinstatement has been achieved the SWCID team will implement local actions to correct minor issues.

In addition, the urban maintenance team will in consultation with the relevant City Departments assist with:

- Graffiti removal from non-municipal infrastructure where possible.
- Removal of illegal posters and pamphlets from public spaces and non-municipal infrastructure as noted in the SWCID Implementation.
- Painting of road markings and correction of road signs.
- Greening, tree pruning and landscaping.



- Kerb, bollard and paving reinstatements.
- Storm water drain cleaning where required.



The cleaning contingent will deploy the team in various areas and rotate through the SWCID. Team members can be recruited from homeless people seeking gainful employment and training can be facilitated to improve their skills and potential utilisation. The cleaning and urban maintenance team includes:

- 4 x urban maintenance workers per day. The shifts will be run Monday to Friday from 08:30 to 16:30.
- The urban maintenance team workers will wear PPE and reflective vests with both the logos of the WID and the service provider
- 1 x urban maintenance supervisor (may be the CID manager)

The following equipment will be required:

- General cleaning equipment such as spades, picks, etc.
- General maintenance tools such as scrapers, paint brushes, spanners etc.
- Materials such as paint, cement, cold asphalt and cleaning materials such as plastic bags which will be acquired as needed and within budgetary limitations.

The cleaning and urban management services as planned are in support of the IDP. The SWCID 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 Maintenance and Cleansing services as planned are also in support of the delivery of basic services and processes of ensuring that waste materials do not enter drainage systems and the efforts to recycle collected waste supports this priority. This is in line with the Objective 4 of the IDP (Well managed and modernized infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness and addressing illegal dumping. The SWCID will work closely with the City of Cape Town regarding solid waste objective 4.5 (excellence in waste service delivery program) and 4.6 (waste minimization and recycling program).

The budget for the provision of maintenance and cleansing services was R 492 405 or 10% of the annual budget of Year 1 of the Business Plan. The cost of the proposed cleaning and urban cleaning and maintenance service during the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Cleansing	R 472 405	R 505 473	R 540 856	R 578 716	R 619 227	R 2 716 678
Maintenance	R 110250	R 116865	R 123877	R 132548	R 141827	R 112 742
Total	R 492 405	R 526 673	R 563 328	R 602 537	R 602 537	R 2 829 420

Environmental Development

Recycling Initiative

The Environmental Development component of the business plan is dedicated to fostering sustainable practices within our community while enhancing the overall aesthetic appeal of our urban landscape. Our recycling initiative is at the forefront of this effort, aimed at reducing the environmental impact of waste disposal by diverting recyclable materials away from landfills. This includes separating all recyclable items from the urban waste collected by our cleaning teams while sweeping streets and services public litter bins.

Greening

In addition to our recycling initiative, the Environmental Development aspect of the business plan also focuses on beautifying our urban landscape. We understand that a green and pleasant environment enhances the quality of life for our residents and attracts visitors to our area. To this end, we plan to invest in planting



trees and creating potted gardens throughout the district. This initiative not only adds to the visual appeal of our community but also brings numerous environmental benefits such as improved air quality, reduced urban heat island effects, and increased biodiversity.



The Environmental Development as planned are in support of the delivery of services and processes of ensuring that waste materials do not enter drainage systems and the efforts to recycle collected waste supports this priority. This is in line with the objective 4.5 (excellence in waste service delivery program) and 4.6 (waste minimisation and recycling program).

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Environmental Development	R 10 000	R 10 600	R 11 236	R 11 910	R 12 625	R 56 371

Social and Economic Development

The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The SWCID will continue to coordinate social intervention actions with the various NGO's and social improvement organisations in the area to assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organisations and institutions. Social intervention and development can only be achieved by offering unemployed and/or homeless people an alternative.

Through the development of pro-active programmes to create work opportunities for homeless people certain NGOs have presented the opportunity to direct their work programmes to include maintenance and cleansing services to CIDs. These partnerships between CIDs and NGOs create a more cost-

effective approach to the provision of a supplementary service to the municipal cleaning services when large area clean-ups or specific maintenance tasks are required. This plan depends on close cooperation with NGOs and the City of Cape Town's social intervention strategy through which a small number of individuals can be identified to be re-integrated into society through gainful employment.

The SWCID has used this approach successfully in the current 5-year term and will continue to use and develop the strategy in the new term. The work teams from the shelters have specifically assisted with the SWCID recycling initiative with good successes.

The social upliftment programmes as planned is in support of the IDP Social Development objectives. The WIS 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. This is in support of Objective 15 (Building a more spatially Integrated and Inclusive City).

The budget for the provision of social development is R 50 000 or 1% of the annual budget of Year 1 of the Business Plan. The cost of the proposed social upliftment program during the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Social and Economic Development	R 50 000	R 53 000	R 56 180	R 59 551	R 63 124	R 281 855

Communication

Marketing will initially focus on communicating with the members, businesses and property owners of the SWCID will focus on:

- Maintaining an informative website.
- Distributing SWCID flyers and/or newsletters reflecting the initiatives and successes of the SWCID.
- Promoting the SWCID amongst the local businesses and industries.
- Promote community pride through the initiatives of the SWCID in making the area cleaner and safer.
- Promoting the SWCID through high visibility branding on the patrol vehicles.
- Promoting the SWCID through high visibility uniforms with SWCID branding for the patrol officers and maintenance workers.

Supporting the Village Collective Initiative

The Somerset West Village Collective was established as a vehicle to promote a partnership approach to transform and renew the Somerset West CBD. The aim is to re-establish the CBD as a place to live, work, visit and shop. The SWCID Board and members agreed to support the Village Collective initiative as a founding member through the 2023-24 and 2024-25 financial years and the results have been encouraging.

This business plan includes SWCID financial support as well as joint marketing initiatives for the next 5-year term and is reflected as a project on the 5-year term budget.

Property Owner Supported Projects

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the SWCID will be encouraged to support various additional initiatives such as:

- Donation of infrastructure for the deployment of CCTV cameras of properties in strategic locations.
- Job creation and skills development opportunities.
- Funding of voluntary additional services including landscaping of public spaces through an “adopt a spot” initiative.
- Funding of additional security patrols in the public area.
- Funding for the direct employment of additional City of Cape Town Law enforcement officers.
- Donation of supplies and equipment for the operations of the SWCID such as uniforms, branding, signage, cleaning equipment.

All additional funding to be approved at an AGM and included into the next year’s Implementation Plan and Budget.

5-Year Budget of the SWCID

The 5-year budget for the implementation and operations of the SWCID is set out in Annexure A. It reflects the identified needs of the SWCID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all properties in the area and this attracts VAT. Should property owners receive partial or full relief in respect of rates they would enjoy full exemption from payment of any SWCID additional property rates. It is however incumbent on the property owner to seek such relief from the City under the City’s Rates Policy.

Financial Impact of the CID

The budget for each year of the Business Plan

Year 1:	R 4 885 676
Year 2:	R 5 221 235
Year 3:	R 5 580 259
Year 4:	R 5 963 269
Year 5:	R 6 371 790

The steady increase in the budget is based on an average 7% escalation.

Budget allocation (excluding depreciation) by Portfolio for year 5 of the Business Plan

• Public Safety	64%
• Management & Administration	12%
• Maintenance and Cleansing	10%
• Environmental Development	0.20%
• Social	1%
• Provision for bad debt	3%

In line with the City's CID Policy, the SWCID 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 SWCID 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 SWCID budget total with the total municipal valuation of properties in the SWCID.

The CID Policy allows for a differentiation in tariffs for the different types of properties such as non-residential additional property rate is applicable in the SWCID.

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

- For non-residential property the additional rate is calculated at R 0.002875

Individual contributions for residential and non-residential properties can be calculated as follows:

1. Municipal valuation x R 0. XXXXXX = Annual contribution (VAT excl.) – Note: R 0. XXXXXX represents the approved SWCID 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. Non-Residential Property: R3,000,000 x R 0.002875 = R 11 490 ÷ 12 = R 957.50 x 1.15 = R 1 101.13

Proposed Management Structure

The SWCID is managed by a board of directors, elected by the members of the Somerset West City Improvement District NPC (SWCID). A Board of Directors consists of property owners within the SWCID and a political representative from the City of Cape Town attending Board Meetings as an observer. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the CID, within the framework of the approved SWCID business plan and oversees the implementation thereof.

Elected Board members take responsibility for the various portfolios in the company and regular board meetings allow the directors to review current operations and apply corrective measures as required.

The Board can appoint service providers and staff to manage the day-to-day operations within the SWCID. The supplementary services provided by the SWCID should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided upon by the property owners as CIDs are property-owner driven. The SWCID is managed by a management company manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

All the above is subject to monitoring and oversight by various departments in the City of Cape Town. The CID Branch also advises on administrative and governance compliance.

An Annual General Meeting is held every year to review the performance of the CID and to confirm the mandate of the members. The budget and implementation plan for the next year is also presented and discussed for approval at the AGM. The AGM also provides the opportunity to elect new directors to serve on the board of the NPC.

The budget for the provision of management and administrative services is R 576 450 or 12 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 1.5% in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Management and administration	R576 450	R 611 037	R647 699	R 686 561	R727 755	R 3 249 502

Permissible Amendments to the Business Plan

If, at any time, it was decided that the geographical boundaries of SWCID needed to change, then such change would need to go through a formal process as required in terms of section 26 of the CID By-law.

If additional services are required, stemming from collaboration with City departments, which are not specified in the motivation report but deemed supplementary municipal services, the business plan can be amended without further consent by submitting a request to the City in terms of section 25 of the CID By-law as long as it is not material.

The SWCID signed a Memorandum of Agreement with the Roads Infrastructure Management (RIM) Department, who is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This agreement allows the SWCID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

The SWCID signed a Memorandum of Agreement with the Parks and Recreation Department. This agreement allows the SWCID to seek permission to provide supplementary greening tasks related to parks and public open spaces.

The SWCID Board evaluates the need to contract Law Enforcement Officers from the City of Cape Town Safety and Security Directorate on an annual basis and if deemed necessary enters into an annual Memorandum of Agreement with the Safety and Security Department to provide these officers.

There are currently no other plans to investigate or explore significant changes to the strategy or operations of the SWCID and therefore no other such actions are noted here.

Should any significant changes be required, such changes will be subject to approval of the Members of the SWCID at an Annual or Special General Meeting.

List of all Rateable Properties within the CID

A list of all the rateable properties within the SWCID is attached as Annexure A.

PART B: Five-Year Term Implementation Plan

PART C: Five-Year Term Budget