BUSINESS PLAN FOR THE MANAGEMENT

OF THE

SOMERSET WEST BUSINESS IMPROVEMENT DISTRICT

(SWBID)

REVISION 2 – JULY 2014

Compiled in accordance with the City of Cape Town By-Law for Special Rating Areas, promulgated in the Provincial Gazette 7015/2012

Compiled by Gene Lohrentz of Geocentric Information Systems

geocentric information systems

Urban Management Consultant to the proposed Somerset West Business Improvement District

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This report was prepared for the Steering Committee of the proposed Somerset West Business Improvement District Special Rating Area by Gene Lohrentz of Geocentric Information Systems.

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This proposal covers the period 1 July 2015 to 30 June 2020 as set out in three parts, namely:
Part 1: Motivation
Part 2: Implementation Plan – See Appendix A
Part 3: Budget– See Appendix B

PROPOSED SOMERSET WEST BUSINESS IMPROVEMENT DISTRICT SPECIAL RATING AREA Information:

Name of SRA: Somerset West Business Improvement District (SWBID)
Contact Person: Magel Grove
Contact Telephone No: 083 261 9404
Commencement Date: 1st July 2015
Municipality: City of Cape Town

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Boundaries of the PROPOSED SWBID Area (Also to Map 1 below)

The proposed boundaries for the **SWBID** are outlined below (Commercial Properties Only):

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.**

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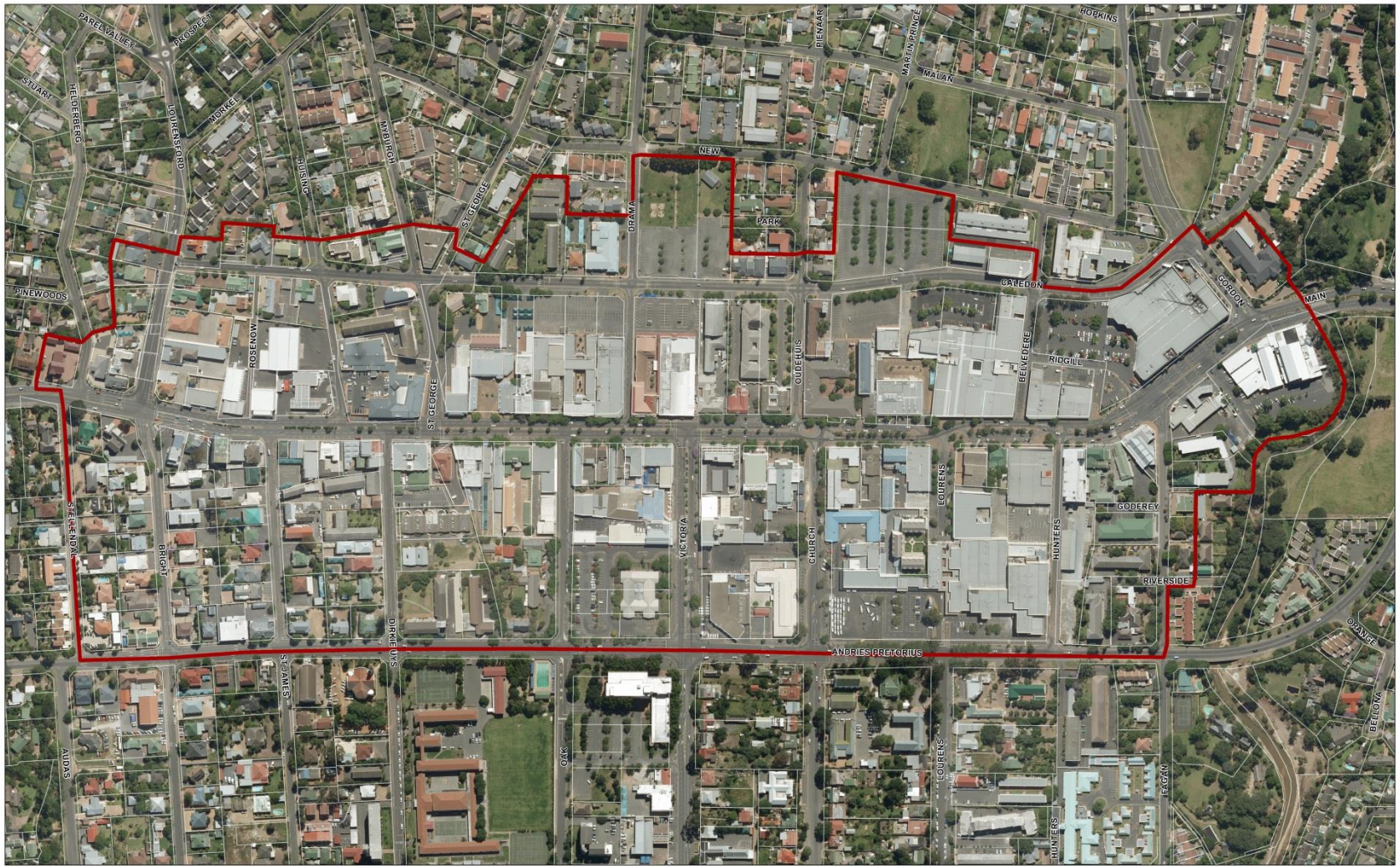

Proposed Somerset West CBD SRA	Legend Proposed Somerset West SRA Boundary	Figure No. 1	geocentric information systems Geocentric Information Systems info@geocentric.co.za www.geocentric.co.za 083 255 7657 Date: 2014/05/11

Map 1 Boundary of the proposed SWBID SRA (Commercial Properties Only)

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Executive Summary

The Somerset West Central Business District (CBD) area supports a business mix including various retailers, offices and small shopping malls especially along Main Road. The public environment is in a fairly well maintained state but indications of urban degradation are clearly visible throughout the area. Most business and property owners are aware of crime, concerned about crime or have been directly affected by crime in the area. The experience of or perception about crime in the area can be considered higher than expected when compared to similar business districts in Cape Town. Property owners of the adjacent Strand Central Business District have already invested in their urban management by establishing their own Special Rating Areas commonly known as a city improvement district.

The steering committee has identified the Special Rating Area (SRA) model as a basis to address problems and counter any potential for further urban decay and the further increase of crime in the area. The formation of an SRA in the area will enable the establishment of a statutory body to manage and implement additional public safety and urban management operations in addition to those services provided by the City of Cape Town. The property owners from the area will pay an additional rate to fund additional municipal services for that specific area as set out in this business plan for the proposed Somerset West Business Improvement District (SWBID). The additional municipal services typically include the provision of additional public safety, cleansing services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area.

The SRA additional rates is collected by the City from property owners in the area and paid to the SWBID, 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 business node including a shared sense of communal pride, safety and social responsibility.

Vision, Mission and Goals of the Proposed Somerset West Business Improvement District

The vision of the SWBID is to establish and maintain a safe, clean, well-managed Central Business District that attracts and retains business investment and activities in the area.
It is the mission of the SWBID to implement a strategy to counter urban degeneration of the area by creating a safe and attractive Central Business District.

The Proposed Somerset West Business Improvement District has the following goals:

- Reducing crime significantly by proactive visible patrolling and cooperation with existing SAPS and City of Cape Town Law Enforcement efforts as well as other security service providers in the area.
- Creating a safe and clean public environment by addressing issues of maintenance and cleaning of streets, pavements and public spaces.
- Manage existing and new public infrastructure for the future benefit of all the users of the area.
- Protect property values.
- Attract new investment to the area.
- Support the promotion of the SWBID Business area as a safe and clean environment by promoting greening, energy efficiency, recycling and risk/disaster management.
- Support and promote social responsibility in the area
- The sustained and effective management of the SWBID area.

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BACKGROUND AND INTRODUCTION

The Somerset West Central Business District (CBD) area supports a business mix including various retailers, offices and small shopping malls especially along Main Road. The public environment is in a fairly well maintained state but indications of urban degradation are clearly visible throughout the area. Most business and property owners are aware of crime, concerned about crime or have been directly affected by crime in the area. The experience of or perception about crime in the area can be considered higher than expected when compared to similar business districts in Cape Town. Property owners of the adjacent Strand Central Business District have already invested in their urban management by establishing their own Special Rating Areas commonly known as a city improvement district.

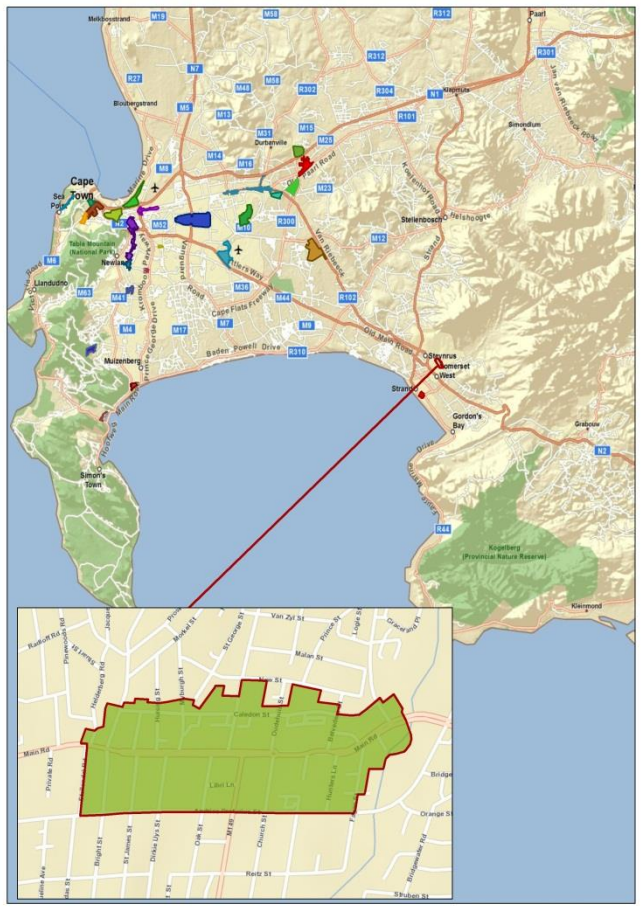

Figure 1 Locality map showing the position of the Somerset West CBD relative to the rest of the metropole, other SRAs and the major roads.

The steering committee has identified the Special Rating Area (SRA) model as a basis to address problems and counter any potential for further urban decay and the further increase of crime in the area. The formation of an SRA in the area will enable the establishment of a statutory body to manage and implement additional public safety and urban management operations in addition to those services provided by the City of Cape Town. The property owners from the area will pay an additional rate to fund additional municipal services for that specific area as set out in this business plan for the SRA. The additional municipal services typically include the provision of additional public safety, cleansing services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area.

The SRA additional rates is collected by the City from property owners in the area and paid over to the SWBID, a Non Profit Company (NPC). The budget will be dedicated to the specific area only. 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 business node including a shared sense of communal pride, safety and social responsibility.

The implementation of a properly managed SRA most often results in:

- ***A safer public environment to the benefit of all residents, visitors, businesses and property owners.***
- ***Proactive and co-ordinated communication and direct consultation with the City's service directorates regarding service delivery to the Somerset West CBD area.***
- ***An equitable distribution of the cost to all property owners for providing supplementary and additional services in the area in proportion to the municipal valuation of the property.***
- ***The protection and tangible growth in property values and capital investments which encourages economic development in the area.***

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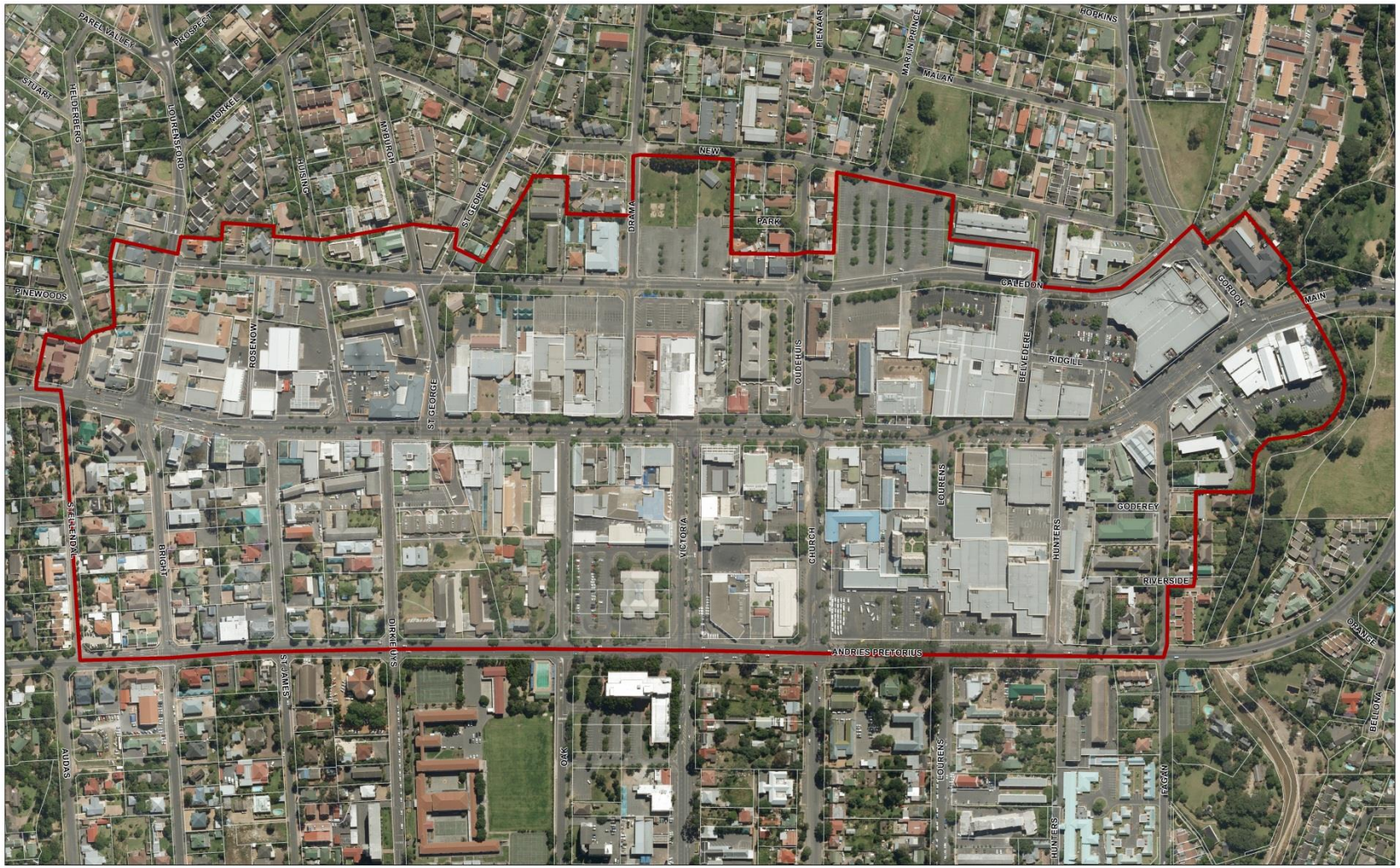

Proposed Somerset West CBD SRA	Legend Proposed Somerset West SRA Boundary	Figure No. 1	geocentric information systems Geocentric Information Systems info@geocentric.co.za www.geocentric.co.za 083 255 7657 Date: 2014/05/11

Map 2 (Commercial Properties Only)

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Part 1: Urban Analysis - The Need for an SRA

Urban Challenges in the Somerset West CBD Area

As part of the process to develop the business plan the SWBID Steering Committee commissioned a perception survey amongst business and property owners of the proposed SWBID area. The survey focussed on five general urban issues namely:

- Safety and security
- Litter and cleanliness
- Lighting & marking of streets and pavements
- Public environment
- Social environment

Eighty (80) participants completed the full perception survey and 29 respondents completed the user survey. 74% of the participants that completed the full survey are business owners renting the properties they operate and 15% are business owners owning the property they operate. The number of participants constitutes a 25% sample of the non-residential properties in the proposed area. The survey was conducted over a period of two weeks in March 2014. Participants were also asked to rank the importance of the above listed issues at the end of the survey questionnaire. The survey questionnaire also provided the opportunity to express general comments and concerns in writing. The results of the perception survey along with additional research, newspaper reports and information available to the SWBID Steering Committee was used to develop an overall analysis of the urban challenges of the Somerset West CBD area.

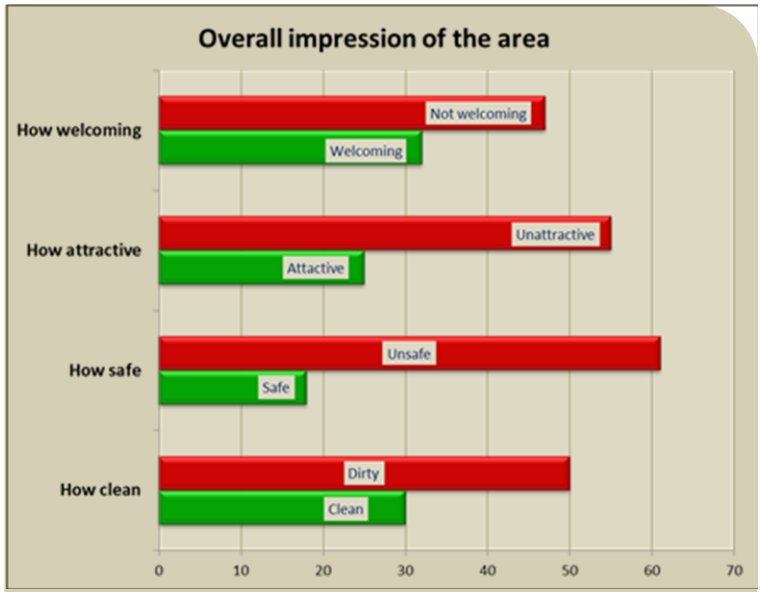

Figure 2 Overall Perception of the Somerset West CBD Area

Safety and Security

The latest crime statistics for the entire Somerset West area which includes the CBD is shown in Table 1. These figures illustrate the fact that in general the Somerset West CBD area mostly experience crime which could occur or originate from the public domain including assault, theft, robbery, business burglaries and drug related crime. Table 1 illustrates the official crime statistics for the Somerset West CBD area based on data from the South African Police Service. It is important to note that this may not be a true representation of Somerset West CBD area since it only constitutes a small portion of the entire Somerset West CBD area yet the statistics are indicative of the trends and criminal activities in the area. It must also be noted that these crime statistics represent reported crime and may not reflect crimes where cases are not reported to the SAPS. It is evident that crime levels increased significantly in some instances.

Crime statistics however do not reflect the perception of the people living, working and transiting through the area. In general, crimes such as shoplifting, property related crime, commercial crime and theft out of motor vehicles have a negative impact on business sentiments. These are typically crimes that directly and negatively influence the attraction to and perception of safety in the area and significantly detract from the business opportunities in the area. Businesses and especially commercial property owners therefore

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experience a decline in business opportunities. Survey participants were asked to provide an overall impression of the Somerset West CBD and most respondents indicated that they perceive the area as less welcoming, unattractive, dirty and unsafe (See Figure 2).

Survey participants were provided with a list of typical criminal activities and were asked to identify the types of crime that occur most frequently in their area and were provided with a list of typical criminal activities. Figure 5 illustrates the various criminal activities highlighted in the survey and the frequency that each activity was listed by the participants. Although these figures cannot be regarded as accurate crime statistics or empirical evidence of crime, it illustrates that burglaries at properties, especially businesses, armed robberies and theft in general occurs most often in the area and support the statistics listed in Table 1.

Participants further indicated that crimes take place at various hours of the day but many occur during the day and early evenings. The survey also tested respondent's opinion on the effectiveness of current policing efforts. 53% regarded the security situation in Somerset West CBD area as poor and 44% agreed that current policing efforts are ineffective and poor. 28% regarded it as good or excellent. A comprehensive safety and security plan has been developed to address the safety and security issues of the area (See Figures 3 and 4).

Crime Category	Apr 2011 to March 2012	Apr 2012 to March 2013	Increase	Increase %	Per Month
Murder	5	4	-1	-20%	0.3
Total Sexual Crimes	37	21	-16	-43%	1.8
Attempted murder	4	9	5	125%	0.8
Assault with the intent to inflict grievous bodily harm	152	136	-16	-11%	11.3
Common assault	259	324	65	25%	27.0
Common robbery	80	86	6	8%	7.2
Robbery with aggravating circumstances	112	118	6	5%	9.8
Arson	5	7	2	40%	0.6
Malicious damage to property	319	339	20	6%	28.3
Burglary at non-residential premises	244	295	51	21%	24.6
Burglary at residential premises	820	841	21	3%	70.1
Theft of motor vehicle and motorcycle	232	215	-17	-7%	17.9
Theft out of or from motor vehicle	491	675	184	37%	56.3
Illegal possession of firearms and ammunition	7	13	6	86%	1.1
Drug-related crime	362	424	62	17%	35.3
Driving under the influence of alcohol or drugs	226	167	-59	-26%	13.9
All theft not mentioned elsewhere	1511	1492	-19	-1%	124.3
Commercial crime	258	264	6	2%	22.0
Shoplifting	325	282	-43	-13%	23.5
Carjacking	3	1	-2	-67%	0.1
Robbery at residential premises	21	19	-2	-10%	1.6
Robbery at non-residential premises	11	19	8	73%	1.6
Culpable homicide	6	3	-3	-50%	0.3
Public violence	1	5	4	400%	0.4
Crimen injuria	60	51	-9	-15%	4.3
Neglect and ill-treatment of children	3	6	3	100%	0.5
Kidnapping	1	7	6	600%	0.6

Table 1 Crime statistics for the entire Somerset West Area

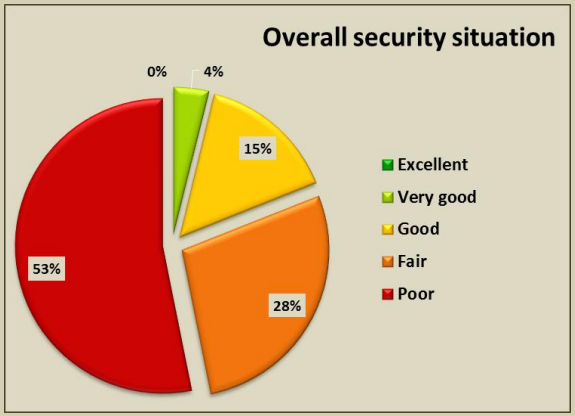

Figure 3 Perception of SAPS effectiveness

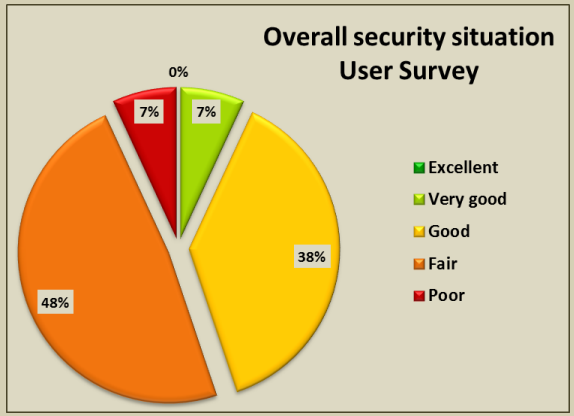

Figure 4 Figure 3 Perception of SAPS effectiveness

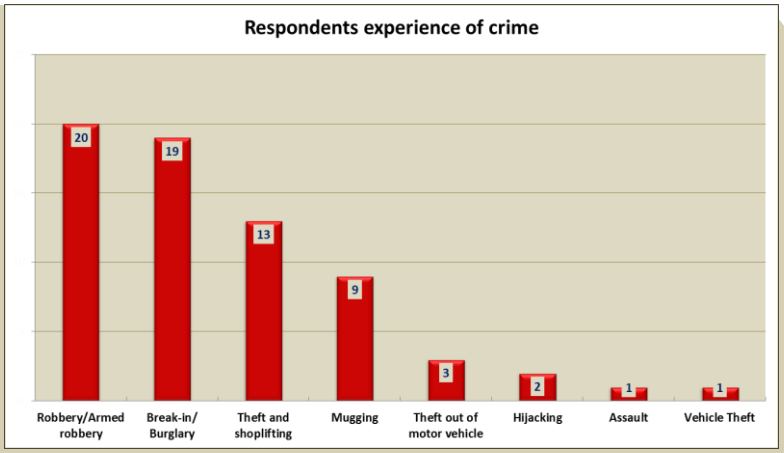

Figure 5 Experience of the type of crime in Somerset West CBD

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Litter, cleanliness the public environment

The opinion of people regarding litter and cleanliness can be very subjective and difficult to measure. Responses received during the perception survey should be regarded as observations although it can be argued that the responses are based on people's desire for their area compared to the current situation. Figures 5 and 6 show a summary of the opinions regarding litter and cleanliness. Litter in the public areas seems to occur in some place. 81% of the survey respondents indicated that litter on pavements and in public places are a problem and it seems to be problematic in specific areas (See examples in Figure 8). The responses to the issue of refuse collection are very positive from commercial properties where it would seem to be collected regularly. Participants indicated the following places as areas associated with litter and general poor cleaning.

- Main Road
- Close to taxi rank
- Parking lots
- Shopping Centres
- All Over
- Caledon Street
- Church Street
- Post Office
- Lourens Road
- KFC area
- Andries Pretorius Street
- Dirkie Uys
- Victoria Road
- Drama Street
- Gordon Road
- Lourensford Road
- Near to Library

Figure 8 Litter in the public areas

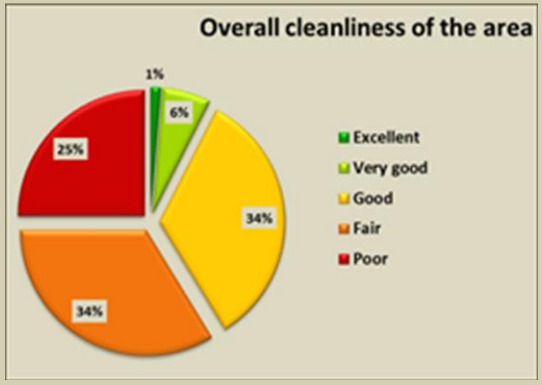

Figure 6 Overall opinion of cleanliness of the area

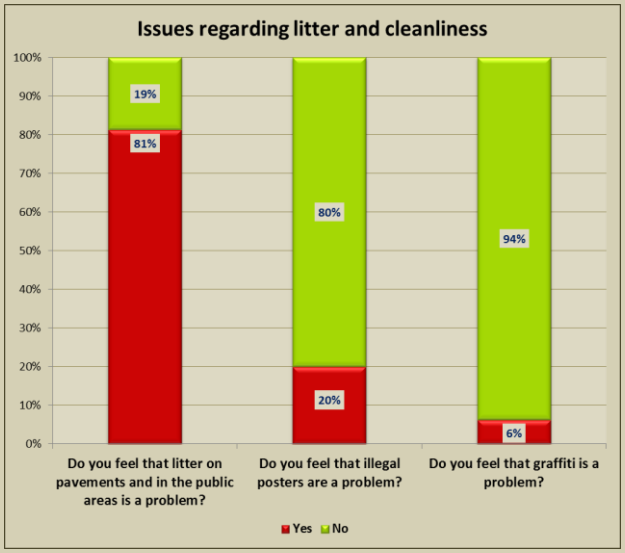

Figure 7 Opinion on litter and cleanliness

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A number of public cleaning issues were surveyed specifically. These issues related to illegal dumping, graffiti, illegal posters and the need for waste recycling initiatives in the area. To gain opinion on these issues respondents were asked to indicate whether each issue presents a specific problem in the Somerset West CBD area. Only 6% of survey participants indicated that there is a problem with graffiti in the Somerset West area and only 20% regarded illegal posters and advertising as a problem. The photographic survey found numerous incidents of graffiti and illegal public posters in the area as illustrated in Figures 11 to 12. Most of the graffiti can be categorised as "tagging" and most often it defaces public infrastructure along with illegal posters.

Figure 11 Evidence of graffiti – in this case tagging on a building and electrical box

Figure 12 Evidence of illegal posters – in this case on a municipal power distribution box and post box

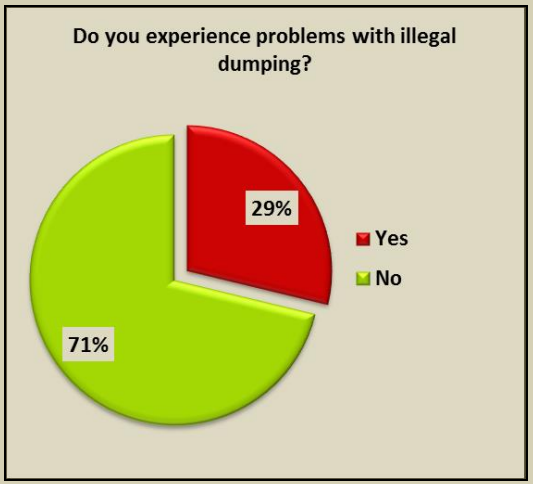

Figure 9 Opinion on types of illegal dumping

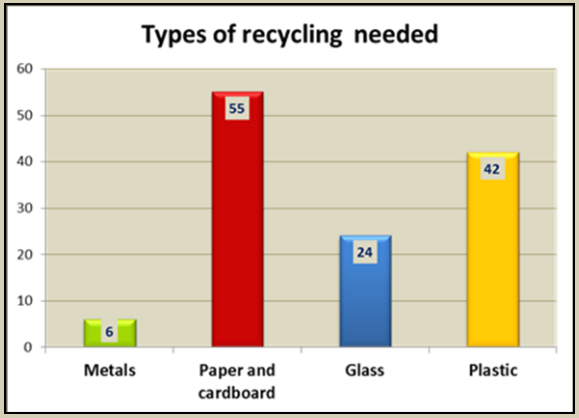

Figure 10 Types of recycling listed

Only 29% of respondents highlighted illegal dumping as an issue (See Figure 9). The need for waste recycling clearly exists in the Somerset West CBD area. 73% of all participants indicated that there is a need for recycling in the area. Figure 10 illustrates the required types of recycling that respondents indicated as important and the frequency that it was listed.

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A major generator of waste relates to uncontrolled bin picking which generates additional litter in the streets and public areas. 67% of all participants indicated this as a problem (See Figures 13 and 14).

Figure 13 Bin picking

Figure 14 Bin picking generates litter

In summary the perception survey revealed the following results regarding litter and cleanliness in the area:

- Overall, most of the public streets and places are fairly maintained but some areas can be regarded as unclean.
- 27% of the participants regard the general state of cleanliness as poor.
- 29% of the participants indicated that there is indeed a problem with illegal dumping.
- 67% noted that bin picking is a problem which generates litter in the public areas.
- Although very few people notes graffiti as a problem many instances of graffiti was found in the area.
- 73% of the participants indicated a need for recycling.

In order to address the issues of litter and cleaning of the public environment a comprehensive cleaning plan to supplement the existing municipal services is proposed in the SWBID area as set out in the Implementation Plan.

Area lighting and traffic

The third section of the survey sought the opinion of participants regarding the lighting of streets and pavements and the standards of traffic signs and road markings. 71% of the participants regarded the standard of street signage and markings as good to excellent while 30% regarded it as of a fair to poor standard (See Figure 15). Figures 16 and 17 illustrate the poor condition of traffic signage in Somerset West CBD. Bent, disorientated and faded signage illustrates the opinion of some of the survey participants. Seventy-one percent (71%) of the participants regarded the street lighting as sufficient.

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Urban Management

Further to the issues of lighting, signage and cleaning in the public environment, urban management problems are present in some areas of the proposed SWBID area. In terms of the basic elements of the public environment most people (62%) in the area regarded the status of the public environment as fair to good.

In terms of the use of pavements and walkways in the public area 45% of participants are not satisfied with the maintenance of the pavements in the area. The photographic survey captured some locations where the pavement infrastructure has been damaged including missing manhole covers (See Figures 18 and 19).

Figure 18 Unmaintained sidewalk surfaces

Figure 19 Broken manhole covers on sidewalks

In general, most parts of the public environment can be described as "fairly good" with some elements suffering from neglect and general deterioration. These elements include street furniture such as public signage and items such light poles, bollards and litter bins. Figure 20 illustrates these issues picked up during the photographic survey. It is clear that the requirement for this area is to improve and then maintain higher standards of service and maintenance. The incidents of poor urban management and problems in the public area need to be addressed before such problems become more wide-spread.

Figure 15 Standard of signage and markings

Figure 16 Bent and disorientated signage

Figure 17 Bent and disorientated signage

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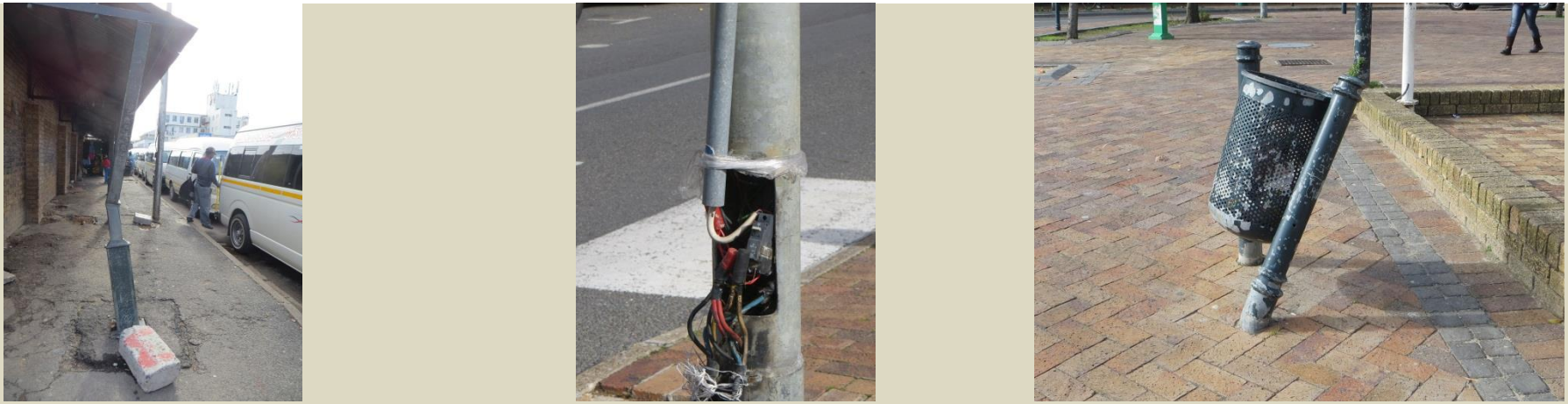

Figure 20 Incidents of urban management neglect

In order to address these urban management issues in the public environment a comprehensive management plan in association with the existing City of Cape Town Service Departments is proposed in the SWBID area as set out in the Implementation Plan.

The social environment

Most areas experience a level of homelessness with vagrants using the opportunities to beg for food and money. Homeless people often utilise public areas such as parks and alleyways for shelter and congregate on areas of potential income such as parking areas, traffic signals and shopping malls. 95% of survey participants perceive homelessness as a problem in Somerset West CBD. Participants were asked to identify the issues associated with homeless people in the area. The most frequently identified issues in the area in order of priority are sleeping in the area, bin picking, alcohol and drug abuse and begging as shown in Figure 21 and 22.

67% of respondents indicated that bin picking is a problem in Somerset West CBD. Bin picking creates various problems in any urban area as it supports vagrant communities through recycling of small amounts of

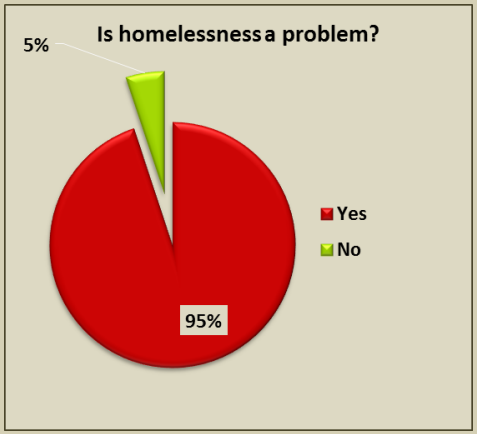

Figure 21 Perception of homelessness in the Somerset West area

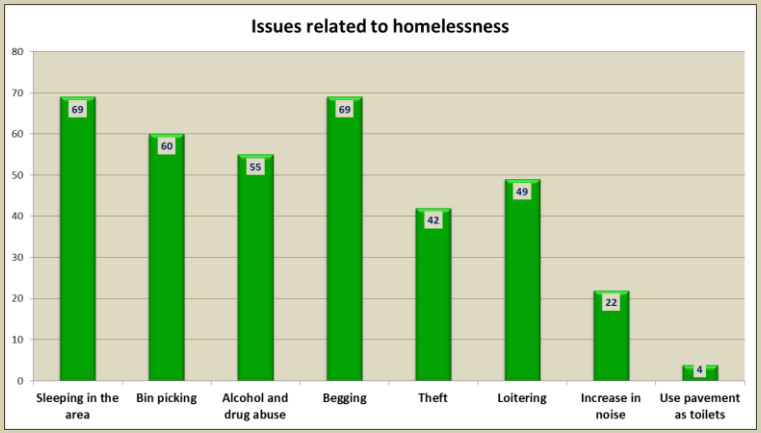

Figure 22 Issues related to homelessness and the social environment

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material from bins. This in turn leads to anti-social behaviour including littering, aggressive begging and opportunistic criminal activity such as theft. General anti-social behaviour has also been mentioned by survey respondents who have singled out drinking in public, begging in the area and urinating in public as three particular related issues. Figures 23 to 25 illustrate these perceptions and support the opinion of the respondents. Table 2 lists the locations frequented by homeless people.

Figure 23 Homeless people in the area of the library parking

Figure 24 Homeless people sleeping in park

Figure 25 Shopping trollies full of goods from bin-picking

Table 2 Locations frequented by homeless people

Locations	
Main Road	KFC area
All Over	Andries Pretorius Street
Caledon Street	Parking lots
Near to Library	Bright Street
Victoria Road	Drama Street
Close to taxi rank	Church Street
Shopping Centres	Soup kitchen
Post Office	Dirkie Uys
Lourens Road	9th Street

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Informal trade management

Participants were also questioned about informal trade activities and how it contributes to the economy of the Somerset West CBD. Respondents were offered a list of statements regarding informal trade and informal trade management. Table 3 lists the statements and shows the percentage of respondents that agreed or disagreed with each statement.

Table 3 Opinions regarding informal trade

Statements on informal trade. Do you agree or disagree?	Agree	Disagree
Informal trade is important as it contributes to the local economy	67%	33%
It needs more support	75%	25%
Informal trade is problematic as it impact negatively on formal economy	42%	58%
Support and better regulation should go hand in hand	96%	4%
Informal trading should take place in specially demarcated areas	87%	13%

Informal trade take place in many areas of the CBD and in some places at fairly high density. It would seem that better regulation and trading areas that are well managed would support this industry sector. The regulation of informal trade is a priority agreed upon by most respondents (see Table 3 and Figures 26 to 28).

Figure 26 Informal traders on the side walk in an area that does not permit trading.

Figure 27 Lack of management and control of informal trade leads to an offering that often blocks the sidewalks and detracts from more organised trading.

Figure 28 Lack of management and control of informal trade leads to the degrading of public infrastructure such as trees now used for anchors and detracts from more organised trading.

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Marketing of the Somerset West CBD

52% of the survey participants indicated that the Somerset West CBD area has deteriorated over the last 5 years. This perception needs to be changed to improve the image of the area. 85% of respondents indicated that would be useful to have events to improve business opportunities in Somerset West CBD. Participants indicated the following types of events as potential marketing mechanisms:

- 52% supported a carnival type event
- 60% supported a fresh food market event
- 44% support business promotion events
- Drug awareness campaign

Comprehensive marketing and branding of the SWBID area can only follow on the successful execution of the Implementation Plan to develop a management strategy for the area. Initial marketing will focus on these successes where after further plans can be developed.

Priorities for the Somerset West CBD

The perception survey concluded with an opportunity for participants to rank each of the seven general themes of the survey in terms of its importance (See Table 4). As shown in Table 4, 81% of the respondents that responded ranked safety and security as the most important issue. Litter and cleanliness was selected as the second highest priority in Somerset West CBD area. Social issues such as vagrancy and begging were ranked as a third priority.

Table 4 Ranking of priorities for Somerset West CBD

Service delivery category	Most important	2nd most important	3rd most important
Safety and security (including lighting)	**81% selected**		
Litter and cleanliness		**47.5% selected**	
Road and street signage			
Maintenance of public spaces			
Social issues such as vagrancy and begging			**47.5% selected**
Marketing of the area			

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Part 2: Special Rating Areas

What is a Special Rating Area (SRA)?

In principle the SRA will enable the establishment of a statutory body (a Non Profit Company) managed by a board elected by its members, and operated by a management team appointed by the board as per the SRA By-law of the City of Cape Town. An SRA refers to a clearly defined geographical area where property owners from the area pay an additional rate to fund additional municipal services to improve and upgrade that specific area as set out in the business plan for the SRA.

The additional municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure and social services that addresses social issues in the area. The SRA additional rates (which attract VAT) will be collected by the City of Cape Town from property owners in the area and paid over to the SRA Non Profit Company (NPC). The budget will be dedicated to the specific area only. The SRA additional rates paid by the property owners in the area means an equitable split based on municipal property valuation. The cost of the additional municipal services allows individual property owners to benefit from a well-managed neighbourhood including a shared sense of communal pride, safety and social responsibility.

An SRA may be dissolved after establishment in accordance with Chapter 4 of the SRA By-law of the City of Cape Town.

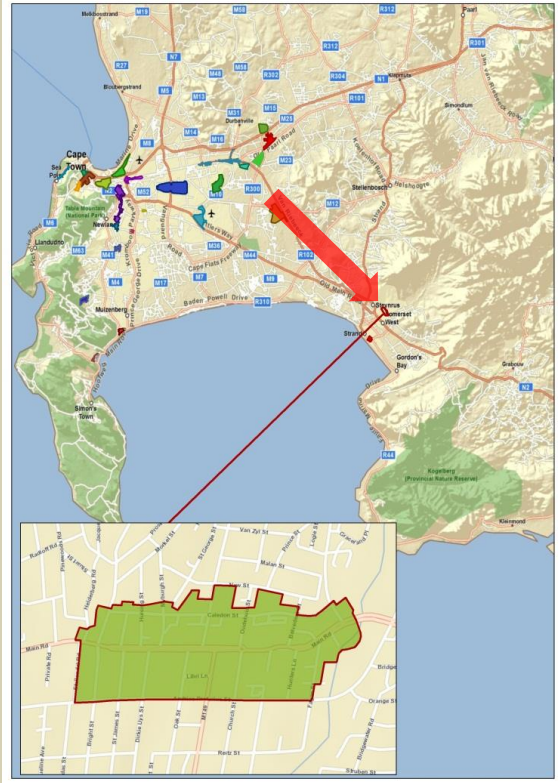

Figure 29 Locality map showing the position of Somerset West CBD relative to the rest of the metropole and other SRAs.

Formation and operation of a Special Rating Area

The procedure for establishing and managing a SRA is described below.

- The geographic boundaries of the improvement district (SRA) have to be established.
- All property owners within the defined area should be consulted and exposed to the proposed intervention.
- A perception survey measures the perception of people in the area and highlights specific needs and shortcomings
- A comprehensive business plan must be developed to address the needs of the area
- A consent and objection period has to occur and a pre-determined majority (50% plus 1) of the properties must vote in favour of the SRA in order to apply for the establishment of an SRA.
- Additionally, the Council has the final approval of the SRA.
- Every property owner needs to be informed about the establishment of the SRA
- Once a SRA is approved, all of the property owners within the SRA have to pay the additional rate except those that are exempt in terms of the Rates Policy.
- Once legally constituted, the local authority will collect the additional rate from all property owners within the demarcated area.

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- The local authority collects the additional rates from the property owners within the boundary of the SRA and pays the SRA (NPC) monthly one twelfth of its approved budget less 3% which is retained as a provision for bad debt.
- Each SRA has its own board of directors, elected by the members of the SRA. A Board of Directors consists of property owners within the SRA and a political representative (ex-officio director) from the City of Cape Town appointed to the Board by the City of Cape Town.
- A Non-Profit Company (NPC), which is responsible for the management of the SRA, within the framework of the approved SRA business plan will oversee the implementation thereof.
- The board can appoint service providers and staff to manage the day-to-day operations within the SRA.
- The supplementary services provided by the SRA should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided by the property owners as SRAs are property-owner driven.
- The local authority must maintain its current level of service and must continue providing similar services when the SRA is in operation. This is to ensure that the SRA services remain supplementary and are not a replacement for local authority baseline services.
- The SRA is established for an initial period of five years. Annual and term renewals are required.
- An SRA may be dissolved after establishment in accordance with Chapter 4 of the SRA By-law of the City of Cape Town.

Typical services offered within a Special Rating Area

Services offered within a SRA do not replace the services of the City of Cape Town but rather complement and supplement those services. Typically SRAs provide the following services:

Improved public safety

SRAs provide supplementary public safety services to enhance services from the national and local policing services. With the assistance of Neighbourhood Safety Ambassadors (also known as Neighbourhood Safety officers) and private security companies SRAs effectively provide visible policing in conjunction with metro police, SAPS and existing community policing forums.

Cleaning and maintenance

SRAs provide cleaning and maintenance services over and above those provided by local government. This could include frequent pavement and street sweeping, daily trash and litter removal, weeding of pavements, removal of illegal posters/pamphlets in the area and graffiti from buildings and public amenities as noted in the SWBID Implementation Plan part 4-7.

What are the benefits of SRAs?

The SRA approach is holistic
All issues that may be negatively impacting on the area are investigated and dealt with on an integrated basis by the property owners and stakeholders within the area.

Enhancement of the environment and strengthening of investor confidence
Enhancing the safety, cleanliness and economic vitality of different urban nodes which include: residential, commercial, retail and/or industrial - strengthens the competitiveness and attractiveness of the area.

The SRA supports investment
The perception of crime, grime and general environmental disorder in most urban areas has a negative impact on residents, family life and the willingness of people to visit the area and thus sustain economic growth and development.

An SRA creates a positive identity for the area
The establishment of a SRA provides a new and positive identity from which to launch a concerted effort to maintain and enhance the asset base in the area thus attracting continued investment and development.

The SRA offers private sector management and accountability
Once the SRA is set-up, a management body is established in the form of a Non-Profit Company. This company appoints a manager through which the SRA is managed. Annual reports and budgets are developed by the SRA management team which provides a full set of monthly management accounts overseen by the board. This ensures that the SRA is directly accountable to those in the community who pay the additional rate. In addition, the Inter Service Liaison Department of the City of Cape Town provides an oversight role to ensure appropriate execution of the business plan and management of the public funds.

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Urban monitoring

Urban monitoring aims to regularise the quality and management of the environment producing management information that contributes to increasing the urban management know-how and capacity in a given area. This is achieved through a system of breakdown and incident identification, recording, reporting, tracking and resolution carried out by the management team.

Place Marketing and branding

The identity or the "DNA" of a place is what distinguishes it from another, providing people with a richly layered sense of that place and what connects them to it, giving them a stake and a sense of ownership within. The identity of a place equals its distinctiveness, and distinctiveness only occurs when the features and character of that place have been used creatively to develop and promote it. Whatever they are, these individual qualities can quite literally transform the economy of an area and the way it is promoted. Identity, and the way it is used to market a place brings opportunities for community development, with property owners and stakeholders participating in projects that not only develop that locality but the network of relationships within it.

Parking and transportation

SRAs work closely with the City of Cape Town, Taxi Associations and Metrorail to agree and implement effective parking and transportation solutions.

Social services and Informal Trading Management

SRAs form alliances and partnerships with local NGOs and institutions and help to address common social issues within the immediate and surrounding area. It is common for SRAs to work with the City of Cape Town to implement local By-Laws and policies including informal trade management.

What are the benefits of SRAs?

The effectiveness of the SRA is constantly measurable
Through the utilization of tools such as the urban monitoring system, urban environments are managed and monitored at street level on a regular and on-going basis. Statistical information, reports and graphs are generated and enable the SRA board and stakeholders to measure the success trends and developments over a period of time.

SRAs monitor any new developments or interventions that impact on the area

As the custodian of the area, the SRA is aware of developments in the area and is in a position to make collective comment to the authorities on land use change in order to guide the decision process.

SRAs form effective working relationships with appropriate bodies or associations
These relationships could include the local authority, tourism associations, and community policing forums, to name a few.

The SRA is able to put forward ideas for change to the local authority
Due to its close relationship with the local authority, the SRA is able to petition for new initiatives which will further improve the area, for example, traffic surveys.

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Part 3: Business & Implementation Plan for the Somerset West Business Improvement District (SWBID)

Vision, Mission and Goals of the SWBID

The vision of the SWBID is to establish and maintain a safe, clean, well-managed central business district that attracts and retains business investment and activities in the area.

It is the mission of the SWBID to implement a turn-around strategy to halt the urban degeneration of the area thereby creating a safe and attractive business dsitrict.

The SWBID has the following goals:

- Reducing crime significantly by proactive visible patrolling and cooperation with existing SAPS and City of Cape Town Law Enforcement efforts as well as other security service providers in the area.
- Creating a safe and clean public environment by addressing issues of maintenance and cleaning of streets, pavements and public spaces.
- Manage existing and new public infrastructure for the future benefit of all the users of the area.
- Protect property values.
- Attract new investment to the area.
- Support the promotion of the SWBID Business area as a safe and clean environment by promoting greening, energy efficiency, recycling and risk/disaster management.
- Support and promote social responsibility in the area
- The sustained and effective management of the SWBID area.

Operations of the SWBID

Once the City of Cape Town has approved the establishment of the SWBID its operations will commence. It is envisaged that this will occur from the 1st of July 2015.

The Implementation Plan is based on the results of the perception survey compiled in June 2014 with due recognition of the specific management issues, safety, cleaning, urban management and social needs of the area. In addition the Business Plan incorporates service delivery standards to be provided by the City of Cape Town directorates and specific projects and capital investments for the duration of the Business Plan lifecycle. Table 4 illustrates the top 3 needs selected and ranked by the perception survey participants as priorities for the activities of the SWBID.

Figure 30 The urban environment is in some distress. Signs of urban degradation are evident throughout the area as illustrated by damaged and unmaintained public infrastructure.

Figure 31 Illegal posters and graffiti.

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Table 5 Ranking of priorities for the SWBID

Service delivery category	Most important	2nd most important	3rd most important
Safety and security (including lighting)	**81% selected**		
Litter and cleanliness		**47.5% selected**	
Road and street signage			
Maintenance of public spaces			
Social issues such as vagrancy and begging			**47.5% selected**
Marketing of the area			

In order to address these needs the SWBID will be directed to address six main focus areas namely:

- The management of the SWBID operations,
- The provision of extensive safety and security measures in the public areas only
- The cleaning, greening and maintenance of the public spaces in the area
- In co-operation with the relevant City of Cape Town departments, actions will be taken to address and monitor urban management issues related to the public infrastructure in the SWBID.
- Through constructive partnerships with all the role-players in the Somerset West CBD area a recycling initiative will be implemented to improve the sustainability of the industries and potentially create employment opportunities and social upliftment in the area.
- Marketing and promotional efforts will be undertaken to promote the SWBID area as a well-managed and functioning Central Business District.

The specific actions to achieve the above operations are set out below. In addition a detailed implementation schedule is provided in Appendix A.

Current City of Cape Town service levels

Once the management team has accepted the responsibility to manage the Somerset West Business Improvement District the SRA management will facilitate communication and consultation with the various City of Cape Town line departments responsible for service delivery in the SWBID area.

Management of the SWBID

The SWBID will be managed by its own board of directors, elected by the members of the SRA. A Board of Directors consists of property owners within the SRA and a political representative (ex-officio director) from the City of Cape Town appointed to the Board by the City of Cape Town. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the SRA, within the framework of the approved SRA business plan and oversees the implementation thereof.

Figure 32 There are areas that clearly illustrate how the CBD can be beautified and maintained. This garden is maintained by the adjacent building owner and creates the impression of a well maintained and cared-for area.

Figure 33 If public spaces like this could be maintained it would create a sense of place in the CBD area and inspire property owners to improve and invest in the properties

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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 SRA. The supplementary services provided by the SRA should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided by the property owners as SRAs are property-owner driven. The SRA will be managed by a SRA manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business and Implementation Plans.

A formal Annual General Meeting is held every year to review the performance of the SRA 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.

Public Safety

In order to improve safety and security the SWBID will develop a comprehensive and integrated public safety plan for the area in conjunction with the appointed service provider. These actions 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

The SRA initiative and the inherent security situation of the area require the deployment of patrol officers and patrol vehicles to adequately secure the public areas. Such a deployment can be expensive to implement and therefore the focus of the public safety plan is for day-time operations between 07:00 and 17:30 when most businesses are operational in the area. This will be supported by a vehicle patrol element. 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 SWBID. This plan involves the deployment of Public Safety Patrol Officers (similar to the concept of Neighbourhood Safety Ambassadors) and patrol vehicles who will provide a reassuring presence on streets 24 hours/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 providing an additional deterrent to crime through their consistent coverage and visibility. Public Safety Patrol Officers are equipped with two-way radios and walk the area at key times of the day. They become an integral part of general law enforcement, often being the ones to identify criminal activity and form an extension of the SAPS and the local authority law enforcement. A smaller group of well-trained public safety patrol officer 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

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as crime prevention 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. Figure 34 shows a group of patrol officers during training.

It is proposed that 3 public safety patrol officers be deployed in the SWBID, Monday to Friday between 07:00 and 17:30 and 2 public safety patrol officers, Saturday and Sunday between 07:00 and 17:30. They will be supported by a patrol vehicle. The patrol vehicle will be on a 24/7 manned by an armed response officer during the day and two armed response officers at night. In addition, the Department of Community Safety of the Western Cape Provincial Government will be approached for a donation of a mobile command post which the Department supplies to SRAs in Cape Town. This command post will serve as a public contact point within the SWBID and a reporting point for the patrol officers. In addition this deployment will be supported by a comprehensive radio and communications network linked to a supporting control room to be supplied by the service provider. This will provide additional safety measures and an increase in visible security presence. Figure 31 shows the patrol officers in high visibility uniforms and a mobile command post and public contact centre. Figures 35 to 38 shows public safety patrol officers engaging with the public and proposed high visibility patrol vehicles for the SWBID.

Figure 34 Public Safety Patrol Officers undergo extensive training to become knowledgeable on issues such as crime prevention

The public safety plan includes

- 3 x public safety patrol officers patrolling the area on foot, 5 days a week during the day-time (0700 – 17:30).
- 2 x public safety patrol officers patrolling the area on foot, Saturday and Sunday during the day-time (0700 – 17:30).
- 1 x mobile command post (the command post will only be deployed if sponsorship is received from DOCS)
- 1 x patrol vehicles patrolling the area on a 24/7 basis manned by one armed response officer during the day and two armed response officers during the night.
- Radio communications network.
- CCTV camera network to comprise of cameras and monitoring as set out in the implementation plan time scale.
- City of Cape Town Law Enforcement Officer

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Assistance from the City of Cape Town

The SWBID will further enhance its safety and security 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 will be focused on utilising the services of Law Enforcement officers from the City of Cape Town as well as the Neighbourhood Safety Officers when they are deployed by the Metro Police in the area. These services are made often made available to SRAs 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 SWBID,

and they report on an operational level to the SRA manager.

Figure 35 Public Safety Patrol Officers are highly visible and patrol on foot. The mobile command post is used for reporting and serve as a public contact point with the SWBID

Figure 36 Public Safety officer engage with people on street

Figure 37 Engagement with homeless people and the issues of shopping trolleys

Figure 38 Highly visible patrol vehicles

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CCTV Surveillance Project

The proposed budget and business plan also incorporates the development of a CCTV surveillance programme whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras is envisaged from year 2 – 5. Due to the changes in technology and pending the appointment of service providers the detailed planning of the expenditure and operational costs will be done when the project is planned. The cameras will assist in acting as a deterrent and will 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.

Operational safety and security forum

In order to facilitate an integrated approach the SWBID will initiate and implement a safety and security forum in association with the appointed security service provider. These actions 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 encourage the involvement of members of the SWBID, property owners, tenants, businesses and representatives of the above mention organisations. Operational and response protocols will have to be governed and decided upon at an operational forum convened to oversee safety and security initiatives within the area. This forum will serve to share pertinent crime information as well trends or emerging threats. The forum should ideally be attended by the following stakeholder groups:

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

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Perimeter security and security applications

Existing property owners and businesses should be encouraged to improve existing security applications. This includes initiatives to encourage property owners and businesses to secure their perimeters.

Area Cleaning and Urban management

Most established Special Rating Areas that have appropriate budgets available have deployed the services of a dedicated public cleaning service to provide the "top-up" or additional cleaning services required in their areas. To establish the most effective cleaning plan the strategy 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 plan will be executed by establishing 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 improved 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 SWBID team will implement local actions to correct minor issues.

In addition, the urban management 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 SWBID Implementation Plan part 4-7.
- 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 SWBID. Figure 35 illustrate the typical make-up of the urban maintenance team who will perform multiple tasks including area cleaning and urban maintenance. 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:

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- 3 x urban management workers per day. The shifts will be run Monday to Friday
- 1 x urban management 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.

Figure 39 the combination of social upliftment through job creation and the development of an urban maintenance team have had positive results in other SRAs

Recycling Initiative

The City of Cape Town's Solid Waste Department have embarked on various recycling projects incorporating waste drop-off facilities completely dedicated to recycling and/or the appointment of waste recycling companies that support the collection and recycling of waste from businesses. The SWBID will embark on processes to develop and facilitate similar facilities and initiatives for the Somerset West CBD area in support of the need for recycling programs.

Informal Trade Management

The City of Cape Town is considering changes to the informal trade environment for the Somerset West CBD. This may include the implementation of an informal trading plan for the area. The SWBID plans to work with the relevant City of Cape Town departments to ensure the efficient functioning and regulation of the informal trade environment to the benefit of all formal and informal businesses.

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Social responsibility

The social issues of the area are varied and complex and no single plan or approach will adequately address these issues. The SWBID will coordinate social intervention actions with the various NGO's and social improvement organisations in the area to assist in the develop of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organisations and institutions. Once the Social Intervention Plan has been finalised the SWBID 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.

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 cleaning and maintenance services to SRAs. These partnerships between SRAs and NGOs create a more cost effective approach to the provision of a "top-up" service to the municipal cleaning services when large area clean-ups or specific maintenance tasks are required. It is therefore suggested that in addition to the permanent maintenance team a social work programme is used to deployed previously homeless people from NGOs for specific clean-up projects in the SWBID area. 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.

Marketing

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

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

Property Owner Supported Projects

Property owners with the financial means to contribute beyond their SRA levy for the SWBID 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.

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- Funding for the direct employment of additional City of Cape Town Law enforcement officers.
- Donation of supplies and equipment for the operations of the SWBID such as uniforms, branding, signage, cleaning equipment.

All additional funding to in line with the Business Plan and be approved at an AGM and included into the next year's Implementation Plan and Budget and must be sustainable interventions.

5-Year Budget of the SWBID

The 5-year budget for the implementation and operations of the SWBID is set out in Appendix B. It reflects the identified needs of the SWBID operations in as cost effective a manner as possible. Income in the form of additional rates will be derived from all commercial 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 SWBID additional rates. Only non-residential properties will be paying additional rates towards the SRA.

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SOMERSET WEST BUSINESSIMPROVEMENT DISTRICT (SWBID)
5 YEAR IMPLEMENTATION PLAN
1st July 2014 to 30th June 2019

PROGRAM 1 - SWBID MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Appointment of staff	SWBID Manager / SWBID Board	Ongoing	→	→	→	→	→		Staff appointment will be done as required
2. Continued operation of the SWBID Management Office	SWBID Manager / SWBID Board	Ongoing	→	→	→	→	→	Operation SWBID Office	
3. Appointment of relevant service providers	SWBID Manager / SWBID Board	1	1Y		1Y			Appointment of appropriately qualified service providers. Annual review of performance and cost evaluation.	Service providers to be reappointed or new providers to be appointed at end of initial contracts (3 Years)
4. Board meetings	SWBID Manager / SWBID Board	12	12	12	12	12	12	Monthly Board meetings	
5. Financial reports to CoCT	SWBID Manager	12	12	12	12	12	12	Submit reports timeously by the 15th of the following month	Refer to Financial Agreement
6. Audited Financial Statements	SWBID Manager	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits	Submitted to the City by 31 August of each year
7. Communicate SWBID Arrears List	SWBID Manager	12	12	12	12	12	12	Observe and report concern over outstanding amounts	
8. Annual General Meeting	SWBID Manager / SWBID Board	1	1Y	1Y	1Y	1Y	1Y	Host successful AGM	Once a year
9. Submit Management Report and Annual Financial Statements to Sub-council(s)	SWBID Manager / SWBID Board	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits and comprehensive management reports within 2 month of the AGM	

PROGRAM 1 - SWBID MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
10. Successful day-to-day management and operations of the SWBID	SWBID Manager	Ongoing	→	→	→	→	→	Monthly feedback to SWBID Board at Directors present at every meeting	
11. Establish and maintain Website	SWBID Board SWBID Manager	Ongoing	→	→	→	→	→	Website with all the relevant documents as required by the By-Law and Policy	Refer to Program 6-3
12. Comply with all Company Act requirements	SWBID Board	1Y	1Y	1Y	1Y	1Y	1Y	Comply with Section 24 of the Company Act	
13. Monthly Reports to the SRA Directors	SWBID Manager	12	12	12	12	12	12	Report back on all CID related business to be measured and signed off	Provide monthly reports to the SRA Directors
14. Manage and monitor the C3 notification Process	SWBID Manager	12	12	12	12	12	12	Complete daily reports of C3 notifications and monitor existing issues	
15. Submit input to the Integrated Development Plan	SWBID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	October to February of every year
16. Submit input to the City Capital Budgets	SWBID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	
17. Communicate with property owners	SWBID Manager	Ongoing	→	→	→	→	→	Keep property owners informed through monthly newsletter	Refer also to Program 1-13 Program 2-10 Program 6-1
18. Mediate issues with or between property owners	SWBID Manager & City of Cape Town Departmental Managers and Law Enforcement	Ongoing	→	→	→	→	→	Provide an informed opinion on unresolved issues and assist where possible	
19. Visit SWBID members	SWBID Manager	Ongoing	→	→	→	→	→	Communicate and visit SWBID members	Refer also to Program 6-4
20. Promote and develop SWBID NPC membership	SWBID Manager / SWBID Board	Ongoing	→	→	→	→	→	Have a NPC membership that represents the SWBID community	
21. Build working relationships with Sub-Council Management and relevant CoCT officials and	SWBID Manager	Ongoing	→	→	→	→	→	Successful and professional relationships with sub-council management and officials resulting in enhance	

PROGRAM 1 - SWBID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
departments that deliver services in the SWBID								communication, cooperation and service delivery	
22. Compile the SRA renewal application and survey.	SWBID Manager / SWBID Board	In year 4				1Y		Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	

PROGRAM 2 - SWBID SECURITY / LAW ENFORCEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing security service using their experience as well as available crime statistics	SWBID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	SWBID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	
3. Determine strategies by means of an integrated approach to address / decrease crime	SWBID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	
4. In liaison with other security role players and the South African Police Service, identify current security and policing shortcomings and develop and implement effective crime prevention strategy	SWBID Manager/ Security Service Provider	Ongoing	→	→	→	→	→	Incorporate in Security Management Strategy Plan	
5. Develop a Security Management Strategy with clear deliverables and defined performance indicators to guide safety services	SWBID Manager/ Security Service Provider	Revise as often as required but at least annually	3M	1Y	1Y	1Y	1Y	Documented Security Management Strategy with clear deliverables and defined performance indicators to guide	This is done comprehensively at the implementation of the CID and then

PROGRAM 2 - SWBID SECURITY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
by the appointed service provider and evaluate levels of service provided.								safety services by the appointed service provider and evaluate levels of service provided.	modified continuously
6. Maintain a manned centrally located office(s) open to the members and residents of the SRA to request security assistance or report information	SWBID Manager/ Security Service Provider	Ongoing	→	→	→	→	→	Appropriately manned and equipped control room with skilled staff	As per Program 1-2
7. Deploy security resources accordingly and effectively on visible patrols. Security personnel and patrol vehicles to be easily identifiable	SWBID Manager/ Security Service Provider	Ongoing	→	→	→	→	→	Effective safety and security patrols in the SWBID	
8. Utilise the "eyes and ears" of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches	SWBID Manager/ Security Service Provider	Ongoing	→	→	→	→	→	Incorporate feedback and information in security and safety initiatives of the SWBID	
9. Assist the police through participation by SWBID in the local Police sector crime forum	SWBID Manager/ Security Service Provider	Monthly	12	12	12	12	12	Incorporate feedback and information in security and safety initiatives of the SWBID Report on any security information of the SWBID to the CPF	
10. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	SWBID Manager/ Security Service Provider/ SAPS Crime Intelligence Officer	Quarterly	4	4	4	4	4	Report findings to the SWBID Board with recommendations where applicable	Refer to Program 1-15 and Program 6-1
11. On-site inspection of Security Patrol officers	SWBID Manager/ Security Service Provider	Daily	→	→	→	→	→	Report findings to the SWBID Board with recommendations where applicable	
12. Weekly Security Reports from Contract Security Company	Security Service Provider	Weekly	52	52	52	52	52	Report findings to the SWBID Board with recommendations where applicable Provide feedback to forum meeting	Incorporate into monthly management report to SWBID Board

PROGRAM 3 - SWBID CLEANSING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop a cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery from the appointed service provider.	SWBID Manager/ Cleansing Service Provider	annually	1Y	1Y	1Y	1Y	1Y	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery. Revise as often as required but at least annually	This is done comprehensively at the term renewal and then modified continuously
2. Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis	SWBID Manager/ Cleansing Service Provider	Quarterly	4	4	4	4	4	Modify Cleansing Strategy to guide cleansing and delivery	
3. Co-ordinate the provision of additional litter bins and emptying of litter bins service providers and the relevant City of Cape Town departments.	SWBID Manager/ Solid Waste Department	Quarterly	4	4	4	4	4	Quarterly status reports to Local Authority regarding progress of identified shortcomings	
4. Cleansing each of the streets within the CID Boundary at least once within every two month period	SWBID Manager/ Cleansing Service Provider	Bi annually	6	6	6	6	6	Provide clean streets and sidewalks in the SWBID	
5. Identifying Health and safety issues within the area and reporting to Council with C3 notification reference no's	SWBID Manager	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Provide an improved healthy urban environment in the SWBID	
6. Monitor and combat Illegal Dumping	SWBID Manager/ Cleansing Service Provider/ Law Enforcement Officers	Ongoing	→	→	→	→	→	Removal of illegal dumping as required and applying applicable penalties through law enforcement against transgressors	
7. Identify environmental design contributing to grime such as wind tunnels	SWBID Manager/ Cleansing Service Provider	Quarterly	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and	

PROGRAM 3 - SWBID CLEANSING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
								identification of remedial actions	
8. Promoting waste minimization through education and awareness on waste and water pollution	SWBID Manager/ Cleansing Service Provider	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings	
9. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	CID Manage	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings	
10. Coordinate with local NGO to assist in cleaning programs where applicable	CID Manager	Ongoing	→	→	→	→	→	As required	Refer to program 4-6 and 5-2

PROGRAM 4 - SWBID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Submissions to Ward Allocation, IDP and Capital Budgets	SWBID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the SWBID Board with recommendations where applicable	
2. Identify problem areas with respect to: a. street lighting; b. missing drain covers / cleaning of drains c. maintenance of road surfaces; sidewalks d. cutting of grass / removal of weeds	SWBID Manager	Ongoing	→	→	→	→	→	Urban management plan with clear deliverables and defined performance indicators to guide delivery	This is done comprehensively at the implementation of the CID and then modified continuously

PROGRAM 4 - SWBID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
e. road markings / traffic signs Use the established service levels to design the provision of supplementary services without duplication of effort									
3. Identify and report infrastructure supplementing existing Council Services: a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs	SWBID Manager	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register						Monitor and evaluate. Report findings to the SWBID Board with recommendations where applicable	
4. Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct	SWBID Manager	4	4M	4M	4M	4M	4M	Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the SWBID Board with recommendations where applicable	
5. Greening campaigns - Arbor Day	SWBID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the SWBID Board with recommendations where applicable	
6. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	SWBID Manager	Ongoing	→	→	→	→	→	Development of a long term sustainable work program	This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-10

PROGRAM 4 - SWBID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
7. Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town	SWBID Manager	Ongoing	→	→	→	→	→	City of Cape Town infrastructure free from illegal posters	

PROGRAM 5 - SWBID SOCIAL INTERVENTION INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future.	SWBID Manager/ NGOs	Ongoing	→	→	→	→	→	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This is done comprehensively at the implementation of the CID and then modified continuously
2. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	SWBID Manager/ NGOs	Ongoing	→	→	→	→	→	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This will be a long term plan of action that will take time to develop – Refer to Program 4-6 and 3-10

PROGRAM 6 - SWBID MARKETING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Regular and monthly newsletters / Newsflashes	SWBID Manager	Monthly	12	12	12	12	12	Informative newsletters	Also refer to Program 1-17
2. Regular Press releases in local Newspapers covering: a. Local Development	SWBID Manager	Ongoing	→	→	→	→	→	Regular media exposure	

PROGRAM 6 - SWBID MARKETING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
b. Promoting local Projects c. Social Issues									
3. Establish and maintain Website	SWBID Manager	Ongoing	→	→	→	→	→	Informative website	Refer to Program 1-11
4. Regular Member visits and meetings	SWBID Manager	Ongoing	→	→	→	→	→	Monthly feedback to SWBID Board at Directors Meeting	Refer to Program 1-17
5. Establish the SWBID Business Directory and link to website	SWBID Manager	Every 2 months	2	2	2	2	2	Up to dates directory	

SOMERSET WEST BUSINESS IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2015/16		2016/17		2017/18		2018/19		2019/20	
EXPENDITURE	**R**		**R**		**R**		**R**		**R**	
2. Core Business	**1,557,000**	**73.8%**	**1,684,960**	**69.2%**	**1,819,757**	**70.7%**	**1,965,338**	**70.1%**	**2,122,564**	**70.6%**
Cleansing Services	225,000		243,000		262,440		283,435		306,110	
Environmental Upgrading (Greening, landscaping, recycling, etc.)	20,000		25,000		27,000		29,160		31,493	
Law Enforcement Officers	150,000		162,000		174,960		188,957		204,073	
Security Services - CCTV monitoring										
Security Services	1,150,000		1,242,000		1,341,360		1,448,669		1,564,562	
Social Upliftment	12,000		12,960		13,997		15,117		16,326	
3. Depreciation	**3,000**	**0.1%**	**15,500**	**0.6%**	**28,000**	**1.1%**	**40,500**	**1.4%**	**56,000**	**1.9%**
4. Repairs and Maintenance		**0.0%**		**0.0%**		**0.0%**		**0.0%**		**0.0%**
5. Services Accounts ex CCT	**1,500**	**0.1%**	**1,620**	**0.1%**	**1,750**	**0.1%**	**1,890**	**0.1%**	**2,041**	**0.1%**
6. Interest Paid		**0.0%**		**0.0%**		**0.0%**		**0.0%**		**0.0%**
7. General Expenditure	**440,300**	**20.9%**	**531,476**	**21.8%**	**517,193**	**20.1%**	**558,571**	**19.9%**	**603,234**	**20.1%**
Accommodation (Rent)	-		51,840		55,987		60,466		65,303	
Accounting fees	12,000		12,960		13,997		15,117		16,325	
Administration and management fees	300,000		324,000		349,920		377,914		408,147	
Auditor's remuneration	10,000		10,800		11,664		12,597		13,605	
Advertising	6,000		6,480		6,998		7,558		8,163	
Bank charges	3,000		3,240		3,499		3,779		4,061	
Computer expenses (including Website)	6,000		6,480		6,998		7,558		8,163	
Contingency / Sundry	2,400		2,592		2,799		3,023		3,265	
Insurance	5,000		5,400		5,832		6,299		6,802	
Marketing and promotions	6,000		12,000		12,960		13,997		15,117	
Meeting expenses	3,000		3,240		3,499		3,779		4,081	
Motor vehicle expenses	18,000		19,440		20,995		22,675		24,489	
Printing and stationery	2,400		2,592		2,799		3,023		3,265	
Secretarial duties	1,500		1,620		1,750		1,890		2,041	
Seed Capital	50,000		50,000							
Telephone and fax	15,000		16,200		17,496		18,896		20,407	
8. Operational Projects	**25,000**	**1.2%**	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**	**-**	**0.0%**
Urban Maintenance	25,000		-		-		-		-	
10. Capital Expenditure (PPE)	**20,000**	**0.9%**	**100,000**	**4.1%**	**100,000**	**3.9%**	**120,000**	**4.3%**	**100,000**	**3.3%**
Office Furniture	5,000						5,000			
Office Equipment	5,000						5,000			
Computer Equipment	10,000						10,000			
CCTV Cameras			100,000		100,000		100,000		100,000	
Other: Specify										
11. Future Provision	**-**	**0.0%**	**27,000**	**1.1%**	**29,160**	**1.1%**	**31,493**	**1.1%**	**34,012**	**1.1%**
Operational Project			27,000		29,160		31,493		34,012	
12. Bad Debt Provision 3%	**63,303**	**3.0%**	**73,007**	**3.0%**	**77,192**	**3.0%**	**84,055**	**3.0%**	**90,243**	**3.0%**
TOTAL EXPENDITURE	**2,110,103**	**100.0%**	**2,433,563**	**100.0%**	**2,573,052**	**100.0%**	**2,801,847**	**100.0%**	**3,008,094**	**100.0%**
INCOME	**R**		**R**		**R**		**R**		**R**	
1. Revenue - SRA Add Rates	**-2,110,103**	**100.0%**	**-2,433,563**	**100.0%**	**-2,573,052**	**100.0%**	**-2,801,847**	**100.0%**	**-3,008,094**	**100.0%**
2. Other: Specify		**0.0%**		**0.0%**		**0.0%**		**0.0%**		**0.0%**
TOTAL INCOME	**-2,110,103**		**-2,433,563**		**-2,573,052**		**-2,801,847**		**-3,008,094**	
(SURPLUS) / SHORTFALL	**-**		**-**		**-**		**-**		**-**	
BUDGET GROWTH	**#DIV/0!**		**15.33%**		**5.73%**		**8.89%**		**7.36%**	