



EASTLAKE ISLAND CITY IMPROVEMENT DISTRICT

First Public Meeting
7 November 2023
San Marina Club House

AGENDA

1. The Steering Committee
2. What is a CID?
3. The CID Process
4. CID Governance
5. Why a CID in Eastlake Island?
6. The Proposed Geographic Area
7. The Urban Management Survey Results
8. The Business Plan Objectives

1. Maintaining & Improving Public Safety
2. Environmental Development: Greening
3. Environmental Development: Cleaning
4. Communications
5. Budget
6. Impact on Me?
7. Voting Process

Please save your questions and comments for the end.

THE STEERING COMMITTEE

WE ARE YOUR NEIGHBOURS

Steering Committee members

Jill Hartley

Tillers Arm

Peter Kruyt

Burgee Bend

Jesimine Naidoo

Cutter Close

Cheryl Philip

Halyard Walk

Peter Weir

Burgee Bend

WHAT IS A CID?

- ▶ Geographically defined contiguous area (*refer proposed area*)
- ▶ All property owners in the area fund additional rates (*except for a few property owner that receive a rates rebates*)
- ▶ Additional rates to fund supplementary municipal services for the specific area as per the approved Business Plan.

WHAT IS A CID?

- ▶ **Community-driven:**
 - Managed by property owners of the area
 - Property owners define their own needs and how funds are spent
- ▶ **Funding collected by the City** from property owners
- ▶ City pays money over to CID monthly as per the budget
- ▶ Expenditure reports tabled at monthly Board meetings and sent to City

CID PROCESS

- ▶ Steering committee compiles a 5-year business plan indicating how improvements will be funded and achieved
- ▶ Business plan presented to the community at a public meeting
- ▶ Property owners vote whether to establish CID or not

(1 property = 1 vote)

- ▶ At least 60% support needed to lodge application
- ▶ If approved by Council, all property owners are obliged to pay the additional rate – there is no provision for “opting out”
- ▶ Would be implemented from 1st July 2024

CID PROCESS

- ▶ Does not substitute any City of Cape Town (or MDGA) services:

It works in conjunction with the City of Cape Town to supplement municipal services.

CID GOVERNANCE

- ▶ **Registered non-profit company NPC**
- ▶ **Directors (non-remunerated) elected by property owners**
- ▶ **Board responsible for:**
 - ▶ Oversight and implementation of 5-year business plan
 - ▶ Competitive tender process for all service providers
 - ▶ Management of accounts/payments
 - ▶ Prepare monthly accounts, financial reports to Board and City of Cape Town

CID GOVERNANCE

- ▶ Budget & Implementation Plan - approved annually by members at AGM
- ▶ Audited annually - oversight from the City
- ▶ Duration / dissolution:
 - ▶ At the end of term (5 years), must apply to renew
 - ▶ Can be dissolved at any time if requested by majority of property owners (50%); or
 - ▶ By special resolution at a Members Meeting for the voluntary winding up of the NPC; or
 - ▶ For any other good cause by the City after prior consultation with the management body and the local community



WHY A CID IN EASTLAKE ISLAND?

GEOGRAPHICAL AREA



URBAN MANAGEMENT SURVEY RESULTS

- ▶ 115 responses = 71.9%
- ▶ Main Concerns
 - ▶ Public Safety
 - ▶ Cleaning: Vlei cleanliness & water quality
 - ▶ Greening: Public open spaces

THE URBAN MANAGEMENT SURVEY RESULTS

Top Overall Responses

1. Maintain and improve Eastlake Island's overall **public safety** situation
2. Improve and monitor the **detection of crime** in Eastlake Island
3. Improving the **cleanliness** in our canals
4. Improve the overall quality of the **response to crime** incidents in Eastlake Island
5. The importance of being timeously alerted to **threats** and incidents on Eastlake Island
6. The importance of feeling **safe** walking in Eastlake Island area at all hours
7. The importance of children to be **safe** as they walk/play/cycle on Eastlake Island

THE BUSINESS PLAN STRATEGIC OBJECTIVES

1. **Public safety**
2. **Environmental development**
3. **Water quality initiatives**
4. **Communications**

MAINTAINING AND IMPROVING PUBLIC SAFETY

- ▶ Factors conducive to current low crime levels

- Limited access points
- 24/7 camera at road access points (MDGA)
- 24/7 guard at road access point (ELISA)

ELISA funded by less than 80% of residents

MAINTAINING AND IMPROVING PUBLIC SAFETY

- ▶ 85% of survey respondents ranked public safety as their major concern
 - monitoring and detection of crime
 - Communication

MAINTAINING AND IMPROVING PUBLIC SAFETY

- ▶ Proposal with respect to Safety and Security:
 - ▶ Specialist service providers
 - ▶ 24/7 guard at entrance
 - ▶ Number of CCTV cameras across Eastlake Island to be increased
 - ▶ A UPS to be attached to some of the cameras
 - ▶ Improved communications
 - ▶ Grow network: SAPS Forum, MDGA and existing initiatives

MAINTAINING AND IMPROVING PUBLIC SAFETY

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years (Rands)
460 000	502 900	548 804	587 219	R 628 325	R 2 727 248

Total estimated annual costs:

- ▶ 24/7 Guard at road access point 000 pa **R 335**
- ▶ Cameras incl. 24/7 monitoring, ARV response **R 125 000 pa**

ENVIRONMENTAL DEVELOPMENT: GREENING

Current Services

- ▶ City of Cape Town basic maintenance
- ▶ MDGA gardeners
- ▶ Residents

ENVIRONMENTAL DEVELOPMENT: GREENING

Proposal

- ▶ 1x gardener every 3 weeks
- ▶ Partner with NGOs
 - Trained gardeners
 - Social responsibility
- ▶ Beautify the area
- ▶ Logging of service requests
- ▶ Budget – R 7500

ENVIRONMENTAL DEVELOPMENT: CLEANING

Waterways - NOT the responsibility of the CID

Programmes to Counter Issues

- ▶ Support current initiatives
- ▶ Join civil society groups
- ▶ Hold the City accountable

Budget - NIL

COMMUNICATIONS

Proposed services and projects

- ▶ Streamline and boost current communications
- ▶ Info will include:
 - ▶ Security alerts and public safety information
 - ▶ Logging incidents with the City
 - ▶ Eastlake Island CID documentation + Notices

BUDGET

- **Budget allocation per Portfolio:**
 - **Public Safety** **83,5 %**
 - **Environmental Upgrading
& Urban Maintenance** **1,4 %**
 - **General Expenditure** **10.2 %**
 - **Contribution to the
Rolling Bad Debt Reserve** **3,0 %**
 - **Projects and repairs & maintenance** **1,9 %**

Budget Process was driven by the results and priorities of the community survey

BUDGET

- The Expenditure Budget for each year of the Business Plan:
 - Year 1: R 550 722
 - Year 2: R 588 763
 - Year 3: R 639 946
 - Year 4: R 683 681
 - Year 5: R 730 478
- Annual budget escalates with an average of 7.3% over the 5-year term

IMPACT ON ME?

EAST LAKE ISLAND CID

PRELIMINARY MODELLING OF FINANCIAL IMPACT

Budget = R550 722

RESIDENTIAL PROPERTIES

0.001285

PROPOSED BUDGET 2024/25	PROPERTY VALUE	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
550 722	1 000 000	1 285.00	1 477.75	107.08	123.15
AVERAGE	2 820 731	3 624.64	4 168.34	302.05	347.36

STRUCTURE OF THE CID - GOVERNANCE

- ▶ The CID NPC (Non-profit company) is governed by the Companies Act.
 - Manages its finances and appoints an auditor
 - 5 Year Business Plan submitted to CCT
 - Budget and implementation plan annually approved by members at AGM.
- ▶ All property owners liable for the additional rates can apply for membership of the NPC but only those in good standing will be allowed to vote.
- ▶ Monthly Board Meetings (first 30 minutes open to members) and reports to CCT and property owners.
- ▶ Annual Financial Statements prepared and presented
- ▶ Board of Directors elected at AGM
- ▶ Membership open to all property owners who are liable for the additional rate.

WHO WILL MANAGE THE CID?

- ▶ The Steering Committee will be responsible for finalising the CID application if >60% of property owners give them the mandate to do so.
- ▶ If the application is successful, the Steering Committee will register a non-profit company (NPC) to run the CID. By default, the Steering Committee will be appointed as the founding Board of Directors.
- ▶ Six months after the registration of the NPC a members meeting must be held where nominations can be tabled for the election of a new board of directors.
- ▶ Any property owner liable for the additional rate can register to be a member of the NPC. Members can cast their vote at Annual General Meetings, including to appoint Directors and approve budgets.

WAY FORWARD

- ▶ Following the 1st Public Meeting
 - ▶ 30 Days Feedback by 7th Dec 2023.
 - ▶ Please email to info@eastlakeislandcid.co.za
 - ▶ All documents can be found on the website www.eastlakeislandcid.co.za
- ▶ Second public meeting on 14th January 2024

WAY FORWARD

► 2nd Public Meeting – 14th January 2024

- Present final business plan
- Consent / Objection Process starts after the meeting
- City Consideration and Approval / Non-Approval if > 60% vote in favour
- Outcome communicated to Community
- Possible implementation on 1st July 2024

Please visit

www.eastlakeislandcid.co.za

for more information or contact details.

**THANK YOU ON BEHALF OF THE EASTLAKE
ISLAND CID STEERING COMMITTEE.**