



Park Island City Improvement District

First Public Meeting
20th October 2022
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 Park Island?
6. The Proposed Geographic Area
7. The Urban Management Survey Results
8. The Business Plan Objectives
9. Maintaining & Improving Public Safety
10. Environmental Development: Greening
11. Environmental Development: Cleaning
12. Communications
13. Budget
14. Impact on Me?
15. Voting Process

Please save your questions and comments for the end.

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The Steering Committee

We are Your Neighbours

Steering Committee members	
Boudje Giljam	Park Island Way
Greg Meierhans	Constantia Close
Euvrard Loubser	Stellen Close
Di Oliver	De Lille Plein
Lara Rottcher	Park Island Way
Robin Carlisle	T'Wagen Road



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Today we, the PI CID Steering Committee, will present the CID concept, our business plan and answer any questions you may have.

We are part of you and your community. We only want what is best for all of us, and any changes affect us just as much as any of you. What I mean is, we are on your side.



What is a CID?

- Geographically defined contiguous area (*refer proposed area*)
- **All** property owners in the area fund additional rates (*some exemptions*)
 - *Property owners that receive a rates rebate (indigent or pensioners) are exempt*
- Additional rates to fund “**Top up**” municipal services for the specific area as per the approved Business Plan.
- **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 & sent to City

CID Process



- SC 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 (*except those who are exempt*); no provision for “opting out”
- Would be implemented from **1st July 2023**
- **Does not substitute any CCT (or MDGA) services**, but works in conjunction with CCT to supplement municipal services.



CID Governance

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

Why a CID in Park Island?



I don't need to tell you what makes Park Island so exceptional, you live here and experience the beauty of it every day.

We have a strong sense of community, engendered by the environment of waterways and public open spaces.

We are so lucky to have this piece of Cape Town as ours and it is our responsibility to maintain it as such.

When we moved here 2 years ago, I felt at peace and secure. Something I never felt in the CBD or in other suburbs.

Without our security, things would change very quickly, and I dread that day when we are forced to erect electric fencing around our home.

Why a CID in Park Island?



We have all noticed how seemingly small problems with our security has resulted in more incidents and worry for everyone.

We need to get our security services back on track, and as soon as possible.

When Combat Force managed our security, we were very lucky that Colin was a resident and therefore, always around and making sure our security was the best it could be. The financials were also a lot simpler and easy to follow.

Now we are a very small fish in a very big National pond. And we have very little to no control over the programme.

We want to take that control back, manage our own funds and be able to hire and fire as we deem necessary to ensure we have the best service possible.

Why a CID in Park Island?



- Community-driven
- Improve existing initiatives
- Sustainable operating environment

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A CID is community-driven. It allows the local community to organise and fund chosen projects within a specific area.

We have existing community initiatives including Park Island Guarding and the maintenance of our public open spaces by residents.

A CID would embrace these existing initiatives and provide better governance and transparency, simplified administration and robust continuity.

In general, a CID would provide a sustainable operating environment that would not depend on volunteers to keep it running.

Why a CID in Park Island?



- Community-driven
- Improve existing initiatives
- Sustainable operating environment
- Paid by all who are eligible to pay
- **CID replaces PIG**
- 47 other CIDs in the City that work & provide benefits to their communities
- Control over own finances
- Increase in desirability of CID areas & property values

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Everyone who is eligible to pay, will pay. There is no free ride in a CID. Only 74% of us currently contribute to the security that makes our area exceptional. I must make clear that all PIG contributions would fall away if a CID were established. The CID payment would replace the PIG payment.

There are currently 47 established CIDs across the City and no CID has ever been cancelled, even though it only takes 50% majority to cancel one. These CIDs provide massive benefits to their communities, and give them control over their own finances. The desirability of those areas increases and therefore, so do the property values.



The Proposed Geographical Area

The following streets are wholly within the geographic area:

- Alphen Close
- Constantia Close
- De Lille Square
- Meulen Close
- Michell Walk
- Rusten Close
- Stellen Close
- Thibault Walk
- Tokai Close
- T'Wagen Road



The area is shown with a pink border on the map.

The area defined was informed by the current contributors to our PIG.

We have 198 houses and 5 vacant plots in the area.

The following streets are wholly within the geographic area:

Alphen Close, Constantia Close, De Lille Square, Meulen Close, Michell Walk, Rusten Close, Stellen Close, Thibault Walk, Tokai Close, and T'Wagen Road.



The Proposed Geographical Area

The following streets have dwellings inside and outside the geographic area:

- Park Island Way
 - All even numbers
 - Odd numbers 5a to 29
 - Park Island Bridge Complex
- Eastlake Drive
 - Even numbers 60 - 72
 - Odd numbers 81 - 85



The following streets have dwellings inside and outside the geographic area:

Park Island Way includes all even numbers, the odd numbers 5a to 29, and the whole Park Island Bridge Complex

Eastlake Drive includes the even numbers 60 – 72, the odd numbers 81 – 85, and all other numbers are excluded.

The Park Island Nature Reserve and Park Island Close are not part of the proposed CID.

The Urban Management Survey Results



- 120 responses = 57.9%
- Main Concerns
 - Public Safety

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Thank you to all who responded. 120 households took part in the survey, which is 57.9% of people on the island. The City requires 20% response rate, so we passed that goal post.

Public Safety was overwhelmingly, but unsurprisingly, the most NB to our residents. 83% of the respondents ranked public safety and security as the most important issue. Specifically, a strong preference was shown for the maintenance and improvement of our current public safety system. And of particular interest is the importance of a permanent armed response vehicle in the area.

The Urban Management Survey Results



- 120 responses = 57.9%
- Main Concerns
 - Public Safety
 - Cleaning: Vlei cleanliness & water quality
 - Greening: Public Open Spaces

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Outside of public safety, the most significant result is regarding cleanliness in the canals. The island residents made it clear that the issues with water quality and litter in the vlei are important to them.

Furthermore, residents were concerned with the maintenance of the public open spaces as Council resources in the area have been reduced.

Regarding social development, most residents suggested that it makes more sense to support one of the many existing charitable causes in our area, rather than starting anything new.

The survey also revealed that residents felt that the Park Island CID is not the correct vehicle for developing Community activities. The MDGA runs a number of community events that were deemed enough.

The Urban Management Survey Results



Top Overall Responses

1. Maintaining and improving Park Island's overall public **safety**
2. Improving the **cleanliness** along Park Island's canals
3. Improving the quality of response to **crime** incidents on Park Island
4. Improving the monitoring and detection of **crime** on Park Island
5. The importance of an available and visible, permanent **ARV** in Park Island area
6. The importance of being timeously alerted to **threats** and incidents on Park Island
7. The importance of children to be **safe** as they walk/play/cycle on Park Island
8. The importance of feeling **safe** walking in Park Island area in the early and later hours

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As you can see from the list of the Top Overall Responses, crime and safety is a major theme. Cleanliness in our canals ranked 2nd, showing its relative importance too. The Business Plan is directly informed by these survey results.

The Business Plan Strategic Objectives



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



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Therefore, our strategic objectives according to the survey results are as follows:
Most NB, we want to maintain and improve the current public safety programme.
We want to beautify and upgrade our existing public areas.
We want to support and be more involved in the broader civil society water quality initiatives.
And we need to have regular communications between the CID board and the residents.

Maintaining and Improving Public Safety



- Factors conducive to current low crime levels
 - Limited access points
 - 24/7 camera at road access point (MDGA)
 - 24/7 guard at road access point (PIG)
 - 12/7 guard on Uitsig bridge (6am – 6pm) (PIG)
 - PIG funded by 74% of residents
- } Include local armed response teams

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Currently, crime levels are very low in the area but this is not the case in certain adjoining areas.

Factors that are conducive to low crime levels are:

As an island we are difficult to access, having only 1 road and 2 pedestrian bridges which are only open during the day.

The road access point is monitored 24/7 by an LPR and overview camera and that service provider has a 24/7 onsite response team. This camera is run by the MDGA.

The PIG operation consists of a 24/7 guard at the road access point, and a daytime (6am to 6pm) guard at the uitsig bridge access point.

The service provider maintains a 24/7 armed response team but is not always on site.

PIG is funded by only 74% of the residents of the area.

Maintaining and Improving Public Safety



83% of survey respondents ranked public safety as their major concern

- The survey results show:
 - Most NB to residents: monitoring & detection of crime
 - Monitor throughout area
 - Response time + visibility of ARV
 - Communication



The survey showed that public safety is the most important requirement of the residents. Monitoring and detection of crime are significantly rated, and there was a trend towards needing more monitoring throughout the area. The response time and visibility of a permanent armed response vehicle is seen to be essential. And communication with residents is also seen to be important.

Maintaining and Improving Public Safety



- Proposal wrt Safety & Security:
 - 1 specialist service provider
 - 24/7 permanent + visible ARVs x2 in immediate surrounds
 - 24/7 monitoring of 10x intelligent CCTV cameras across PI
 - 1 camera to replace Uitsig bridge guard (increase affordability)

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The obligation then of the CID is to maintain and improve our current safety initiatives as follows:

There will be 1x specialist service provider that can provide all aspects of our security portfolio.

There must be 2x permanent, visible, 24/7 armed response vehicles in the immediate surrounds of the Marina da Gama sector at all times.

10 CCTV cameras will be installed across PI to increase monitoring capabilities of roads and open spaces.

These will be 24/7 monitored by the specialist service provider using intelligent software.

These cameras will complement the existing cameras run by MDGA.

Because of the extreme cost of guarding, 1 of these cameras will replace the daytime guard on the Uitsig pedestrian bridge.

Maintaining and Improving Public Safety



- Proposal wrt Safety & Security:
 - 1 specialist service provider
 - 24/7 permanent + visible ARVs x2 in immediate surrounds
 - 24/7 monitoring of 10x intelligent CCTV cameras across PI
 - 1 camera to replace Uitsig bridge guard (increase affordability)
 - 24/7 guard at PIW road access point
 - Electric fence monitoring
 - Lock/unlock gates: Uitsig bridge & Park Island Reserve
 - Improved communications
 - Grow network: SAPS Forum, MDGA & existing initiatives

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Our normal guarding program at our road access point will be maintained with a 24/7 guard at the guard house monitoring those who enter and exit via PIW. This schedule requires a team of 3 guards.

The security provider would, of course, still have to monitor the electric fence boundary, and lock and unlock our gates on the pedestrian bridge and the Nature Reserve.

The existing communication networks like whatsapp will be extended to all residents in the CID area.

The CID will join the SAPS Muizenberg Forum and liaise with existing security initiatives in the area and our MDGA colleagues.

Maintaining and Improving Public Safety



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The CID is in essence a change to our PIG funding model. That change will allow our existing security programme more freedom in selecting suppliers and the services we require, but at the same cost.

The existing PIG program is at risk due to problems in the funding model that results in a lack of transparency and control.

And these are problems that a CID will address.

Regarding our current PIG setup, the past few months have shown it is unsustainable in its current form. We need to adapt our model and as soon as possible, before it degrades to an unsalvageable state.

Maintaining and Improving Public Safety



Total estimated annual costs:

- 24/7 Guard at road access point R 401 736 pa
- 10 cameras incl. 24/7 monitoring, ARV response R 98 640 pa

Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5 years
R 500 376	R 550 050	R 600 720	R 629 130	R 654 340	R 2 934 616

PIG is +-R660 000 in 2022, and will be +-R712 000 in 2023

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The projected year 1 cost for the public safety support will be R 500 376 made up as follows:-

Cost of 24/7 Guard at vehicle access entrance R 401 736 pa

Cost of 10 cameras including monitoring, ARV availability and response R 98 640 pa.

The cost of the proposed public safety support over the initial five-year term of the proposed Park Island CID is summarised below

In comparison, the current PIG bill is +-R660 000 for 2022, and with an 8% increase it will be R712 000 in 2023.

That is R200 000 more expensive than what is proposed here.

Environmental Development: Greening



Current Services

- CCT basic maintenance
- MDGA gardeners
- Residents



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Currently, our public open spaces are maintained by 3 entities:

- The CCT does the mowing of grass, trimming of trees and playground maintenance.
- The MDGA supplies gardeners and tools on Tuesday every 3 or 4 weeks. Our wonderful gardening rep, Silvia, manages the gardeners on those days.
- And then Park Islanders maintain and improve areas at their own initiative and cost.

Environmental Development: Greening



Proposal

- 2x gardeners 1 day / week
- Partner with NGOs
 - Trained gardeners
 - Social responsibility



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As a CID, we would not take over any of those functions, but the CID would add resources to help improve and maintain our public spaces.

We propose providing gardeners (one day per week), plants and tools to a group of volunteer residents to maintain and develop the public open spaces.

The budget allows for 2 gardeners for 1 day per week for the full year.

We have identified NGOs in our neighbouring communities that focus on developing gardening skills. We propose to partner with and support financially one of these NGOs and use gardeners that have graduated from its training courses. Thus complying with our social responsibility mandate.

Anything done will be done in partnership or consultation with the CCT and MDGA gardeners so that there is no overlap in projects.

Environmental Development: Greening



Examples of Projects

- Beautify Entrances
- Extend Strandveld fynbos
- Harden pedestrian paths
- Plastic grass for playgrounds



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Examples of projects that could be implemented:

- Further beautify the Park Island CID entrance and the footbridge approach areas at Eastlake and Uitsig by planting fynbos, water-wise gardens
- Extend our water-wise, Strandveld fynbos gardens to replace some of the lawns that don't do well
- Hardening of pedestrian traffic surfaces
- Plastic grass in the children's playground

Environmental Development: Cleaning



Current Issues

- Sewage spills
- Algae growth
- Litter



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Water quality in the canals and Zandvlei is affected by 3 main sources of pollution: Sewage spills, Cladophora algae growth, and litter mainly from the Sand River and Langevlei canals.

Resolving these issues is the responsibility of the City, and beyond the capability of the CID. However, the CID aims to support and be more involved in the existing civil society initiatives and help hold the City to account.

Environmental Development: Cleaning



Programmes to Counter Issues

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



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There are several active programmes, including the renewal of the sewage infrastructure and replacing the weed harvester.

Park Island CID will join other civil society groups in monitoring Council's performance through the existing structures, such as ZPAAC (Zandvlei Protected Area Advisory Committee), and the Sand River Catchment Forum.

There is also a new Liveable Urban Waterways (LUW) programme that's goal is waterway rehabilitation and the Sand River catchment has been chosen as part of the pilot projects. The Park Island CID will be registered as an Interested & Affected Party (I&AP). When completed, the project will greatly reduce litter entering Zandvlei from the Sand River and Langevlei canals.

Environmental Development: Cleaning



- Total estimated costs: R0.00



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There are no direct costs attributable to this programme.

Communications



Proposed services and projects

- Streamline + Boost Communications
- Info will include:
 - Security alerts + public safety information
 - Logging incidents with the City
 - Park Island CID documentation + Notices



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Our existing information sources are unstructured and ad hoc.
Communications within and for Park Island require streamlining and boosting.

The CID will provide information through its website, email circulars and through messaging apps like WhatsApp and Telegram.

The information will include:

Security alerts and public safety information

Logging incidents with the City

Park Island CID documentation and Meeting notices

Budget



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

- Budget allocation per Portfolio:

• Public Safety	76.8 %
• Cleansing Services	0.0 %
• Environmental Upgrading & Urban Maintenance	6.1 %
• Social Upliftment	1.8 %
• Employee Related	0.0 %
• General Expenditure	12.2 %
• Capital Expenditure	0.0 %
• Contribution to the Rolling Bad Debt Reserve	3.0 %



Budget

A detailed business plan, including the budget, is available on www.parkislandcid.co.za

- The Expenditure Budget for each year of the Business Plan-
 - Year 1: R 651,500
 - Year 2: R 706,000
 - Year 3: R 765,700
 - Year 4: R 802,300
 - Year 5: R 835,974
- Annual budget escalates with an average of 7.1% over the 5-year term
- Years 2 + 3 = more expensive due to upgrades
 - Total cameras = 16

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The Expenditure Budget for each year of the Business Plan-

Year 1:	R 651,500
Year 2:	R 706,000
Year 3:	R 765,700
Year 4:	R 802,300
Year 5:	R 835,974

The additional rates required to fund the annual budget escalates with an average of 7.1% over the 5-year term.

The relatively high expenditure increase in years 2 and 3 is due to the installation of 3 more cameras each year (6 in total), bringing the total number of cameras deployed to 16.



Impact on Me?

For example, assuming:

- Budget for 2023 = R 651,500.00
- Rate-in-the-rand = 0.001194

- If the municipal valuation of the property = R 1,000,000.00
- The annual contribution for the property excl VAT = R 1,194.00
- The annual contribution for the property incl VAT = R 1,373.10
- The average monthly contribution incl VAT = R 114.43

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The budget is funded by an additional property rate levied on the municipal valuation of all properties within the Park Island CID boundary.

The additional rate is calculated by dividing the CID's total annual budget (R651 500 in 2023) by the Total Municipal Valuation of all eligible properties in the CID. Each property owner will contribute in proportion to the municipal value of the property.

This calculation is performed by the City and is expressed as a Rate-in-the-rand. The Rate-in-the-rand is then applied to each property and the monthly payment plus 15% VAT is calculated.

When all the additional annual rates excluding VAT across all the eligible properties are added up, the total will be equal to the CID annual budget.

Preliminary Modelling of Financial Impact

NOTE: These figures are based on the current municipal valuations. On 1 July 2023 the City will be implementing a new valuation roll which will impact the additional rates used in the calculation.

Although a new General Valuation will be implemented the City will only bill sufficiently to collect the CID budget.

RESIDENTIAL PROPERTIES

0.001194

PROPOSED BUDGET 2023/24	PROPERTY VALUE	2023/24			
		ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
651 500	1 000 000	1 194.00	1 373.10	99.50	114.43
	2 500 000	2 985.00	3 432.75	248.75	286.06
	3 000 000	3 582.00	4 119.30	298.50	343.28
	3 500 000	4 179.00	4 805.85	348.25	400.49
	4 000 000	4 776.00	5 492.40	398.00	457.70
AVERAGE	2 891 160	3 452.05	3 969.85	287.67	330.82

NON-RESIDENTIAL PROPERTIES

0.002390

PROPOSED BUDGET 2023/24	PROPERTY VALUE	2023/24			
		ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
651 500	600 000	1 434.00	1 649.10	119.50	137.43
	750 000	1 792.50	2 061.38	149.38	171.78
	1 000 000	2 390.00	2 748.50	199.17	229.04
AVERAGE	801 600	1 915.82	2 203.20	159.65	183.60



Vote **YES** to support the business plan by the 31st October 2022



Voting Process

- 200 properties in the Park Island CID area
- **120 YES** votes needed to achieve the required 60% by **31/10/2022**
- One property = One vote

Vote now to make it count!

- Proxy forms required if natural person is represented
- Questions: parkislandcid@gmail.com and all our contact details are on the website: www.parkislandcid.co.za

Please contact us if you have any questions. We will be handing out forms.

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Help us! We only have 2 weeks!



1. Vote yourself
2. Encourage your neighbours to do the same
3. Offer support to our Steering Committee members

Let's do it together, for Park Island!

Thank you on behalf of the PI CID Steering Committee.

Please visit

www.parkislandcid.co.za

for more information or contact details.

