

**BUSINESS PLAN FOR THE
MAITLAND CITY IMPROVEMENT DISTRICT (MAITCID)
TERM RENEWAL - 1 JULY 2015 TO 30 JUNE 2020**



REVISION 0 – SEPTEMBER 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



Urban Management Consultant to the Maitland City Improvement District

This report was prepared for the Board of the Maitland City Improvement District Special Rating Area by Gene Lohrentz of Geocentric Information Systems.

Disclaimer

While every effort is taken to ensure that the information contained in this report is accurate, Gene Lohrentz and Geocentric Information Systems cannot be held liable or responsible for any inaccurate statistics or information contained in this report based on material supplied to us or found during research.

Copyright Reserved

The copyright of this work is reserved under the Copyright Act of the Republic of South Africa (No. 98 of 1978 and further amendments). No part of this publication may be reproduced, or transmitted, in any form or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of Gene Lohrentz of Geocentric Information Systems CC -Reg No: 2008/140272/23.



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

TERM RENEWAL FOR THE MAITLAND CITY IMPROVEMENT DISTRICT SPECIAL RATING AREA Information:

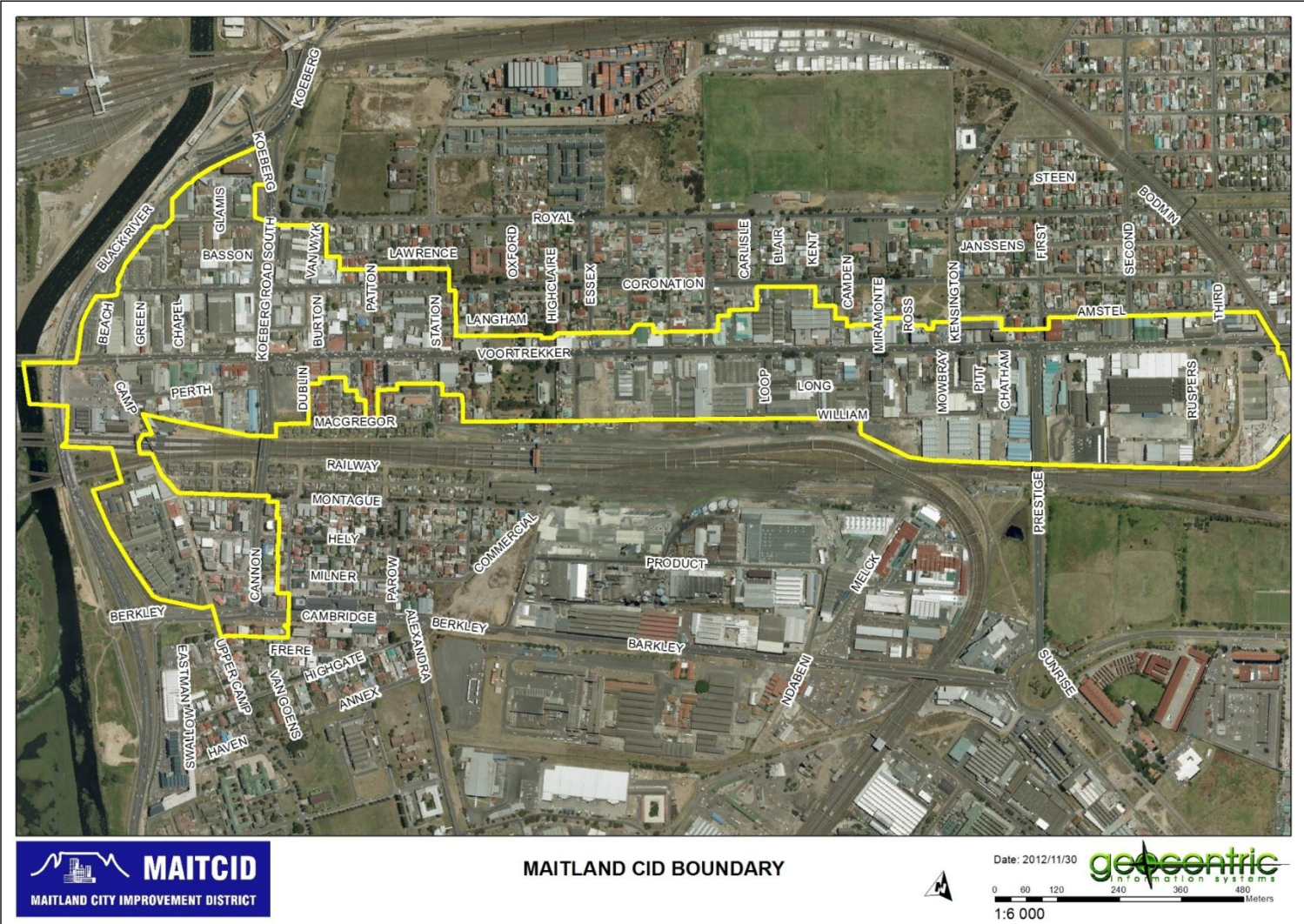
Name of SRA: Maitland City Improvement District (MAITCID)
Contact Person: Helen Brown
Contact Telephone No: 021 510 1810
Commencement Date: 1st July 2015
Municipality: City of Cape Town

Principal Contacts

NAME	E-MAIL ADDRESS
Helen Brown	helen@namebadges.co.za
Thomas Blatherwick	tsblatherwick@gmail.com
Shaughn Emmenes	shaughn@prime1.co.za
Avi Milstein	atar.ct@mweb.co.za

Boundaries of the MAITCID Area - See Map 1 below

The boundaries for the MAITCID are outlined below (Non-Residential Properties Only):



Map 1 Boundary of the MAITCID SRA (Non-Residential Properties Only)

Executive Summary

Maitland is situated along a number of important transport networks connecting the Cape Town city bowl to the rest of the city. The most important being the railway line that runs through the middle of the suburb and the N1 freeway that is situated on its northern boundary. The location is further enhanced by its proximity to the M5 arterial, the N2 and the Cape Town International Airport. It is surrounded by other commercial and industrial nodes such as Ndabeni, Paarden Island and Epping.

Notwithstanding this prime location the Maitland business and property owners found themselves at a crossroads by 2008. On the one hand, the area experienced a degree of investment, while on the other, it suffered many service-related problems which not only seriously threatened the success of the area, but had the potential to impact negatively on businesses and investments as the area showed the results of urban degeneration. Concerned property owners formed a steering committee who sought the implementation of interventions by the private sector through the establishment of a City Improvement District (CID) now known as a Special Rating Areas (SRA) in Maitland.

The initially approved 5-year term of the Maitland CID SRA will end on 30 June 2015. Given the successes of the Maitland City Improvement District SRA over the last few years and the positive growth and development potential in the area MAITCID has drafted this Business Plan for its operations to continue beyond 30 June 2015 for another 5-year term from 1 July 2015 to 30 June 2020.

Vision, Mission and Goals of the Proposed Maitland City Improvement District

The vision of MAITCID 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 MAITCID to continue the implementation of its turn-around strategy to halt the urban degeneration of the area and create a safe and attractive business district.

The Maitland City 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 MAITCID 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 MAITCID area.

Contents

- Vision, Mission and Goals of the Proposed Maitland City Improvement District 5
- The Maitland City Improvement District has the following goals: 5
- Contents 6
- BACKGROUND AND INTRODUCTION..... 8
- Part 1: Urban Analysis 10
 - The Need for the Maitland SRA Assessed 10
 - Safety and security 12
 - Litter and cleanliness 15
 - The public environment 17
 - Social environment..... 18
 - Maitland as a business node 19
- Part 2: Special Rating Areas..... 20
 - What is a Special Rating Area (SRA)?..... 20
 - Formation and operation of a Special Rating Area 20
 - Typical services offered within a Special Rating Area 21
 - Improved public safety 21
 - Cleaning and maintenance 21
 - Urban monitoring 22
 - Place Marketing and branding..... 22
 - Parking and transportation..... 22
 - Social services and Informal Trading Management 22
- Part 3: Business & Implementation Plan for the Maitland City Improvement District (MAITCID) 23

- Vision, Mission and Goals of MAITCID.....23
- Operations of the MAITCID23
- Management of the MAITCID.....24
- Public Safety25
 - Public Safety Patrol Officers25
 - Assistance from the City of Cape Town.....27
 - CCTV Surveillance Project.....27
 - Operational safety and security forum28
- Perimeter security and security applications.....28
- Area Cleaning and Urban management28
- Recycling Initiative.....30
- Informal Trade Management30
- Social responsibility30
- Marketing31
- 5-Year Budget of the MAITCID31

BACKGROUND AND INTRODUCTION

Maitland is situated along a number of important transport networks connecting the Cape Town city bowl to the rest of the city. The most important being the railway line that runs through the middle of the suburb and the N1 freeway that is situated on its northern boundary. The location is further enhanced by its proximity to the M5 arterial, the N2 and the Cape Town International Airport. It is surrounded by other commercial and industrial nodes such as Ndabeni, Paarden Island and Epping.



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

Notwithstanding this prime location the Maitland business and property owners found themselves at a crossroads by 2008. On the one hand, the area experienced a degree of investment, while on the other, it suffered many service-related problems which not only seriously threatened the success of the area, but had the potential to impact negatively on businesses and investments as the area showed the results of urban degeneration. Concerned property owners formed a steering committee who sought the implementation of interventions by the private sector through the establishment of a City Improvement District (CID) now known as a Special Rating Areas (SRA) in Maitland.

The steering committee identified the Special Rating Area 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 enabled 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 supported the idea and the Maitland CID was established as an SRA in September 2010. The additional municipal services typically included 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.

After initial implementation some of the problems remained difficult to address. In 2012 the Maitland CID Board appointed an urban management company to manage the SRA and the initiative was given additional momentum. The actions and activities of MAITCID has made a significant impact on the area in the last two years. The creation of a safer, cleaner and more attractive urban environment resulted in a more positive outlook on the Maitland area.

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 Maitland 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.*

This view was supported by the City of Cape Town who indicated that “a significant percentage of the value of city-wide building developments between 2005 and 2011 occurred in Maitland, which is located within the N1 Voortrekker Road Corridor. A study of the economic trends and development applications within the City’s Land Use Management section shows that Maitland has the second highest number of demolitions across the 71 industrial and business precincts in the city. The number of demolitions is used as an indicator that the value of the land exceeds the value of the improvement.

Maitland is also situated adjacent to areas undergoing regeneration, such as Woodstock and Salt River. It therefore experiences overspill developments. Its proximity to markets, its concentration of skilled workers, and the existence of major economic infrastructure makes this an area with the potential for strong economic growth. It is also the only part of the Voortrekker Road Corridor which has remaining bulk service capacity.” (City of Cape Town Media Release - 22 May 2014 - City to review Maitland area plan)

The initially approved 5 year term of the Maitland CID SRA will end on 30 June 2015. Given the successes of the Maitland City Improvement District SRA over the last few years and the positive growth and development potential in the area MAITCID has drafted this Business Plan for its operations to continue beyond 30 June 2015 for another 5-year term from 1 July 2015 to 30 June 2020.

Part 1: Urban Analysis

The Need for the Maitland SRA Assessed

In support of the Business Plan the Maitland CID conducted an urban management survey to assess the impact of the Maitland CID as experienced by the property and business owners of the area. One Hundred (100) participants completed the perception survey. Sixty-two percent (62%) of the participants that completed the full survey are business owners renting the properties they operate and 27% are business owners owning the property they operate (See Figure 2). A significant number of survey respondents have been in the area as business and/or property owners for more than 10 years and therefore their opinion of the area and its current status is quite valuable. As shown in Figure 3, 23% of the participants have been in Maitland for more than 20 years while another 25% have been there for more than 10 years and a further 27% have been there for more than 4 years.

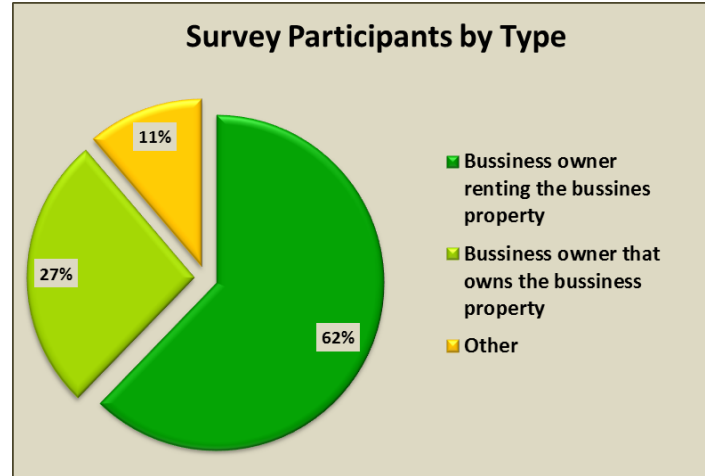


Figure 3 Survey participants by type

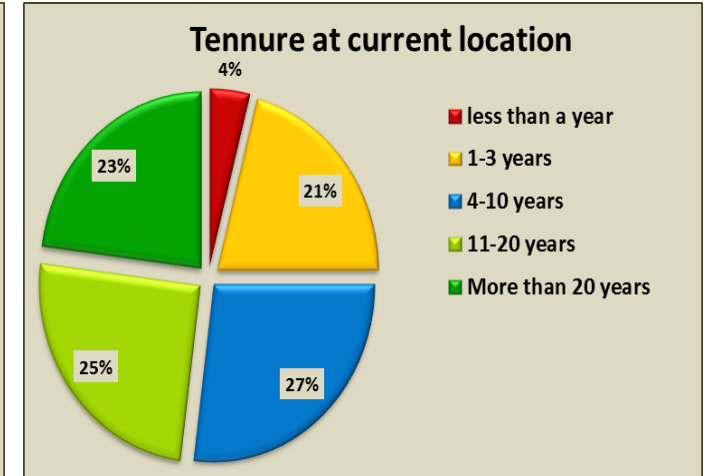


Figure 2 Tenure of respondents in Maitland CBD

Overall perception

The initial section of the survey tested the perception of the overall image of the Maitland CBD, especially the areas where the surveys were conducted. Figure 4 illustrates how most respondents view the area as welcoming and clean, attractive and safe for the majority of respondents.

This overall impressions is in stark contrast with the perceptions held in 2008 when the initial business plan for the Maitland CID was drafted. During this time many negative responses were received regarding various aspects in the areas as listed below (taken from the initial Business Plan):

- 61.2% of respondents in 2008 felt that general cleanliness was a problem
- 71.8% of respondents in 2008 felt that safety and security was a problem
- 79.0% of respondents in 2008 felt that informal parking attendants was a problem
- 89.4% of respondents in 2008 felt that vagrancy and the presence of street children had a negative impact
- 64.5% of respondents in 2008 felt that traffic congestion was a problem

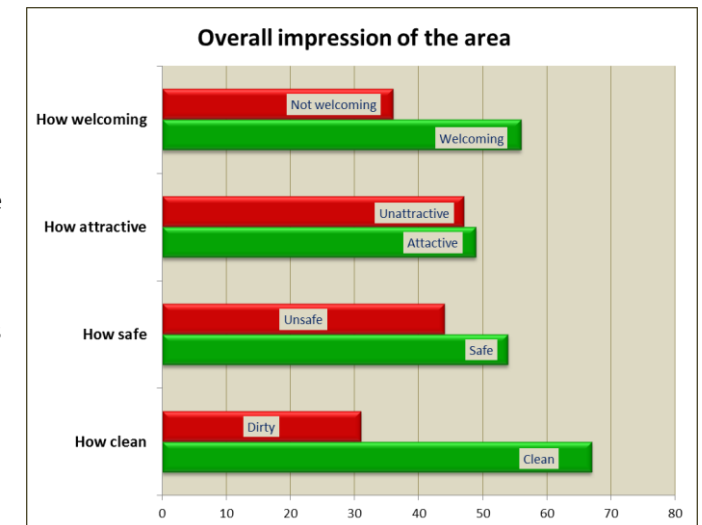


Figure 4 Overall impression of Maitland CID area

- 48% had a problem with the response from Local Authorities on fault reporting

The Business Plan for 2008 included various images of urban decay and neglect.



In 2014 the question on the overall impression of the Maitland area was followed by a measurement of the overall impression of municipal service delivery. Respondents were given a choice to select a range of answers from Excellent to Very Good, Good, Fair and Poor. When these answers are analysed further, responses of Excellent and Very Good illustrates satisfaction, Good represents “middle of the road” acceptable while Fair and Poor represents dissatisfaction. On this basis it is evident that up to 46% of the respondents are less satisfied with municipal service delivery. 16% are clearly satisfied (refer to Figure 5).

As is clearly illustrated in Figures 4 and 5 the negative sentiments held by respondents in 2008 have greatly improved and respondents to the 2014 survey has indicated improvements on various aspects in the area.

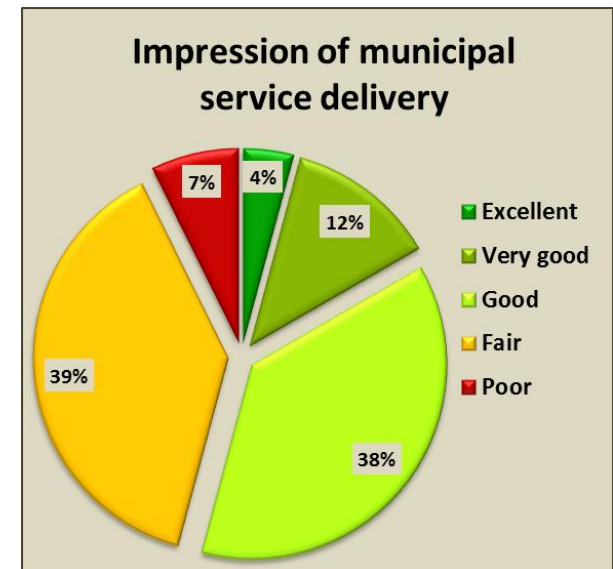
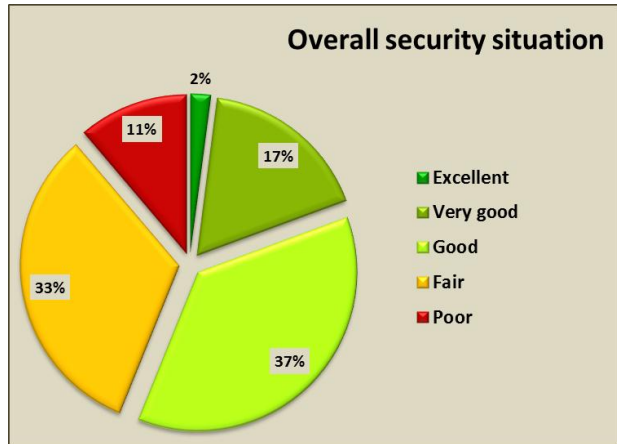


Figure 5 Impression of municipal service delivery



Figure 6 The Maitland CID embarked on a major clean-up operation of the entire area

Safety and security



Participants were asked to rate the overall security situation in the Maitland CBD. Overall, 54% rated the overall security situation as good to very good. 33% rated it as fair and only 11% rated it as poor (see Figure 7). The analysis illustrates a fairly high level of satisfaction with the level of safety and security in the area.

The next question focussed on respondents' perception of crime in the Maitland CBD. Participants were asked to identify the types of crime that occur most frequently in their area. Figure 8 illustrates the various criminal activities highlighted in the questionnaire 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 Robbery, theft from property, theft from motor vehicles and shoplifting occurs most often in the area.

Participants were also asked to identify the location where most crimes occur. Table 1 lists the various locations and the frequency these were listed as locations of criminal activity. Participants were asked to express their opinion regarding the effectiveness of current policing efforts. 14% indicated that current efforts are poor. Only 47% has the opinion that the local SAPS service is good to very good.

Figure 7 Overall security situation

- Can improve on response time
- Not much visibility
- Very slow
- Phone for suspicious car (people) and they never came
- Not much support - investigate, no follow up
- Not visible enough
- Police can do better
- Not visible
- Lots of individuals with little action
- Lack of support & not visible
- They could respond a bit quicker to calls

Some of the comments listed regarding the opinion on SAPS effectiveness (ineffectiveness) include:

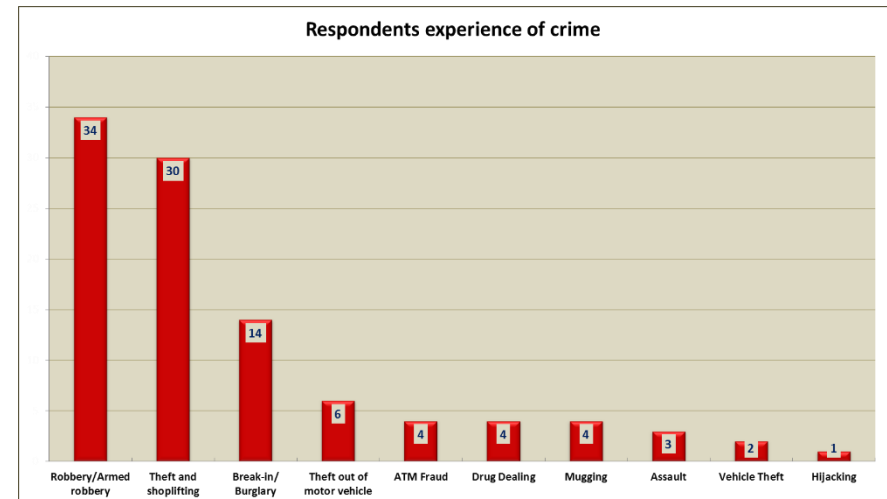


Figure 8 Number of times that participants listed typical criminal activities

Table 1 Listed criminal activity locations

Location	Frequency	Location	Frequency
Voortrekker Road	34	Camden Street	1
Train Station	11	Miramonte Street	1
Station Road	7	Green Street	1
All over	5	Glamis Close	1
Pick 'n Pay	5	Milner Road	1
Koeberg Road	3	Spencer Street	1
Park	2	First Avenue	1
Shoprite	2	Tiffany's	1
Ferndale Road	2	Beach Roads	1
Amstel Road	1	Qulaity Street	1
Basson Street	1		

Compared to the high level of dissatisfaction with the safety and security situation on 2008 the respondents in the 2014 survey have a more positive outlook. Since September 2012 the Maitland CID built a positive relationship with all safety and security role-players especially the Maitland SAPS and City of Cape Town Law Enforcement. This resulted in a more cohesive approach to crime prevention and visible policing in the area resulting in a downward trend on some criminal activity in the public environment.



Figure 9 Joint operations between SAPS and Maitland CID resulted in many positive arrests for various crimes

The survey also measured the visibility of the Maitland CID public safety officers. Survey participants were asked if they notice the Maitland CID Patrol Officers and the work they do. 81% of the participants indicated that they have noticed the public safety officers and the work they do (See Figure 10). In November 2012 the management company of the Maitland CID partnered with various organisations to improve the activities of the MaitCID public safety officers. This initiative combined theoretical and practical training of the patrol officers and also included rebranding the officers uniform to be more visible and present a positive image.

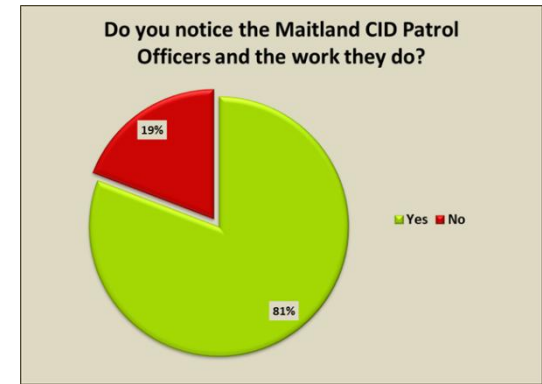


Figure 10 Opinion on MaitCID Patrol Officers



Litter and cleanliness

Overall, 43% of participants regard litter in the public areas as a problem. 20% is of the opinion that litter is not a problem and 37% regarded it as much less of a problem than before (See Figure 11). Their opinion is further supported in that 29% regarded Maitland as much cleaner than 3 years before and 47% regarding Maitland as somewhat cleaner than 3 years ago (See Figure 12). The next question measured the visibility of the Maitland CID cleaning and maintenance team. Survey participants were asked if they notice the Maitland CID cleaning and maintenance team and the work they do. 78% of the participants indicated that they have noticed the cleaning team and the work they do (See Figure 13).

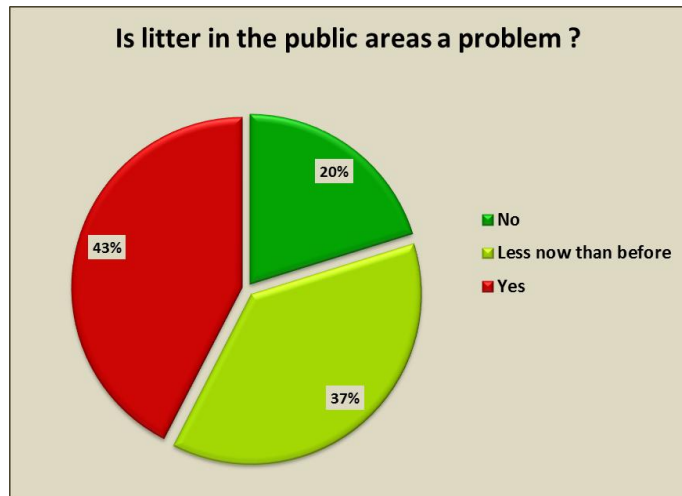


Figure 11 Overall opinion of cleanliness of the area Compared to 3 years ago

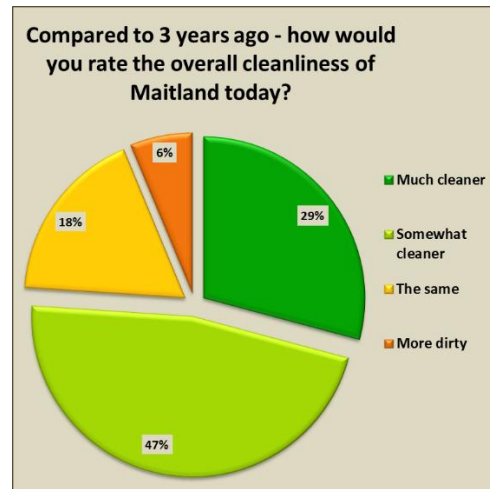


Figure 12 Overall opinion of cleanliness of the area compared to 3 years ago

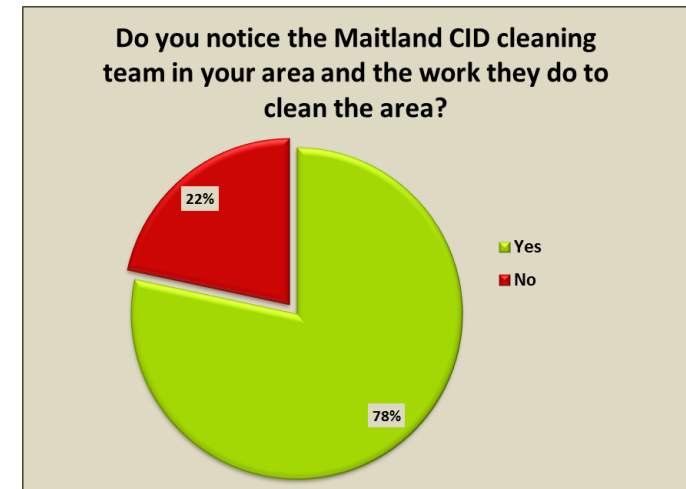


Figure 13 Opinion of the cleaning and maintenance team



Only 49% of respondents highlighted illegal dumping as an issue (Figure 27). Most of the participants that indicated that this is a problem also indicated where the most illegal dumping takes place. Vacant land areas, side streets and the station area are frequently mentioned as locations for illegal dumping. It is encouraging to note that 32% of respondents don't regard illegal dumping as a problem and 19% regarded it as much less of a problem than before. The Maitland CID worked with the various Law Enforcement Agencies and since 2012 eradicated illegal dumping to a large degree. Areas frequently used for illegal dumping was cleared and is maintained dumping-free. The Maitland CID also instituted a social work programme whereby previously homeless people can work in the CID in return for support to live at a suitable shelter. This process also assisted the CID in creating a clean environment.

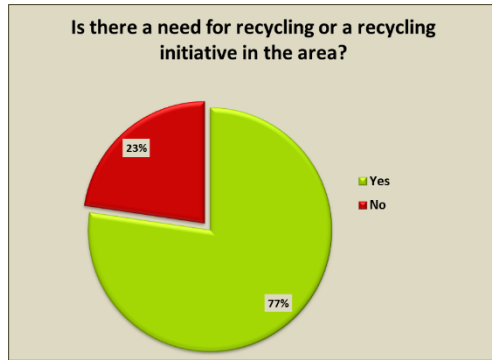


Figure 14 Illegal dumping



Figure 15 The M5 Birdge area was full of dumping



Figure 16 Under the management of Geocentric the area is now dumping free and clean

The management company also implemented a recycling initiative. The demand for recycling in the Maitland CID area is extensive as shown in Figure 17. Some businesses have introduced recycling as part of their operations with the assistance of the Maitland CID recycling initiative.

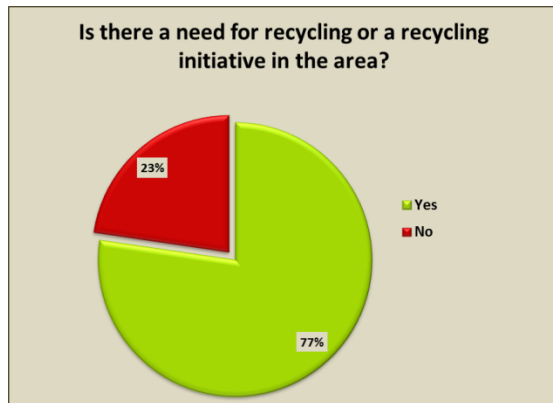


Figure 17 Need for recycling



Figure 18 Maitcid helped with recycling for businesses in the area

The public environment

The third section of the survey collected opinions regarding the public environment, especially the participants’ opinion regarding the maintenance and safety of pavements and the general state of public spaces and other public amenities. Participants were asked to provide an overall rating of the public environment. As illustrated in Figure 19, 50% of the participants rated the overall quality of the public environment as good to excellent. In general the public areas in Maitland are fairly clean but the infrastructure is old or sub-standard in some areas.. General disrepair of landscaping and sidewalks is visible in many areas. There are few public areas that offer attractive locations for the workers and visitors. It can be noted that the sidewalks and other areas are considered good in terms of surface and safety with 64% of participants sharing this opinion (See Figure 20).

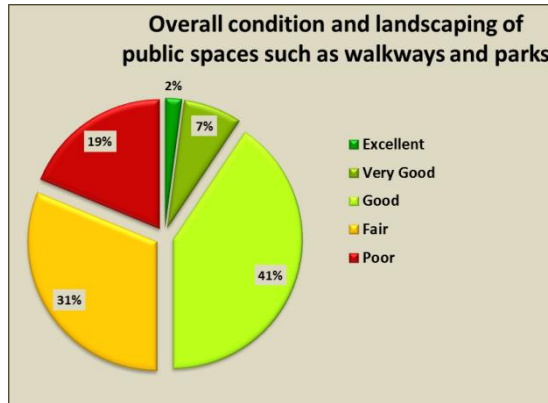


Figure 19 Rating of the overall public environment



Figure 20 Safety of sidewalks

The Maitland CID undertook numerous public area upgrades over the last 18 months and will continue to create more attractive public areas for the people working, living and visiting the Maitland CID. Some of these improvements include the surfacing of sidewalks, the development of landscaped areas and pathways and the upgrading of public infrastructure such as the park in Maitland.



Figure 21 Maitland CID repairs public infrastructure



Figure 22 New pathways are constructed



Figure 23 Landscaping of previously neglected areas



Figure 24 Repairing infrastructure in Maitland Park

Social environment

The fourth section of the survey focussed on 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. Homelessness was considered a major issue everywhere in the area a few years ago. Survey participants were asked if they perceive homelessness as a problem. 45% of respondents still regarded homelessness as a problem yet 17% indicated that it is not a problem while 38% regarded it as much less of a problem than before. Figure 18 illustrates this difference in opinion clearly.

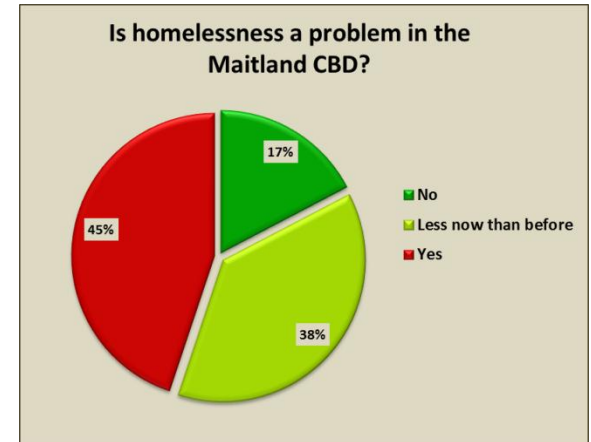


Figure 25 Perception of homelessness in the Maitland area

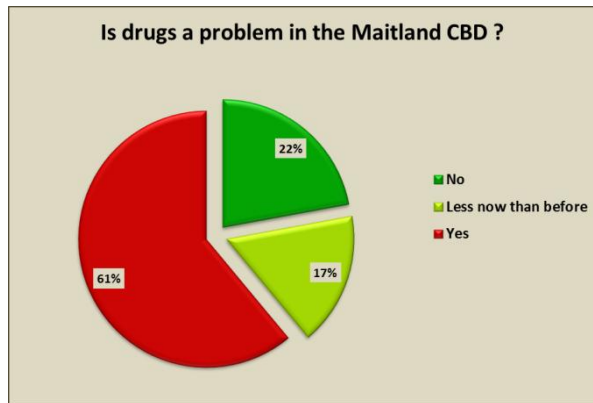


Figure 26 Perception of drugs in the Maitland area

Although drugs can be regarded as a criminal activity it is also directly connected to the social health of a community. 61% of respondents regard drugs as a problem in the Maitland area and this is a matter of serious concern. Drug dependencies often lead to criminal activity in order to satisfy the need for money to buy drugs. Figure 19 shows the opinion of respondents in Maitland regarding drugs.

The Maitland CID undertook a number of projects to address the homeless issues in the area. Most significantly the management approached some of the homeless shelters in the area and established a partnership with these organisations. In this process the social work programme was established and homeless people on the street of Maitland was given the opportunity to live in the shelters and join a programme to reintegrate into society. This process produced positive results and the project has continued over the last two years. A number of the previously homeless people have found permanent employment on completion of the programme and have become productive members of society.



Figure 27 Initially many people lived on the streets of Maitland



Figure 28 The social work team offered an alternative



Figure 29 Assistance was also provided to reunite people with their families



Maitland as a business node

Survey participants were asked to indicate their opinion on the change in the status of the area over the last five years. 51% of the respondents of the opinion survey indicated that the area has improved. 27% indicated that it has remained the same and only 22% indicated that it has deteriorated (See Figures 26). It is however very important to note why people say the area has improved or deteriorated. Reasons why people say the area has improved include:

- Got rid of drug sellers, Patriot is now clean
- Maitcid in our opinion do a fantastic job!
- They are doing their job nice
- Cleaner streets, upgraded buildings
- Area upgraded vagrants removed from area. More improvement needed on safety side - Beach/Voortrekker Intersection
- Less people selling drugs during the day, no more drinking on the road
- Less crime than before
- Its cleaner but still unsafe
- The Maitland CID patrol officers & cleaning team are doing an excellent job. Keep up the good work!
- Upgraded area, better security
- Upgraded buildings & cleaning services
- The streets are cleaner in my area
- Police & security presence caused a change
- Seems a bit cleaner, buildings better maintained
- Because I never see anything dirty
- A little upgrade in area
- Patrol officers in the area
- Since Maitcid

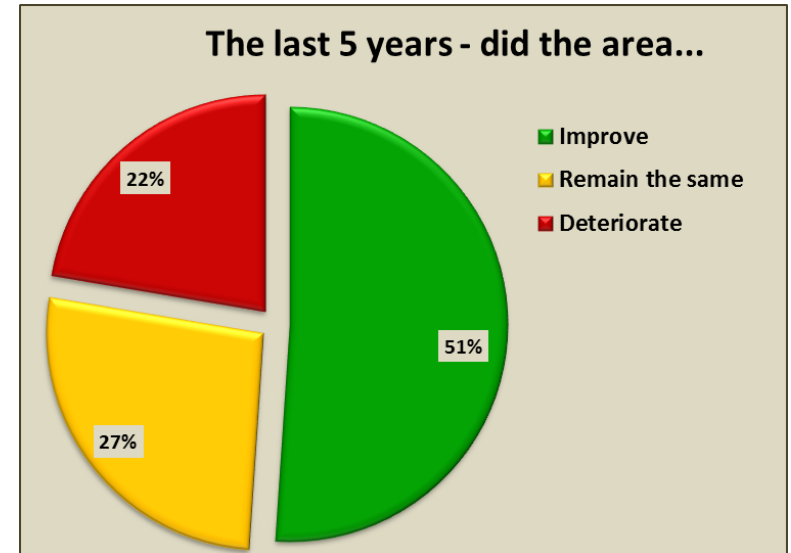


Figure 30 Status of the area over last 5 years

The last two questions measured the level of satisfaction of property and business owners in their decision to have a business in the Maitland CBD. Figure 271 and 28 illustrate the results. The overwhelming positive response underlines the overall sentiment that most business is positive in the decision to have a business located in Maitland. 48% are somewhat satisfied and 32% are very satisfied. Only 3% were somewhat disappointed. Only 3% indicated that they did not see their businesses in the CBD in one year's time.

It is quite clear that the interventions implemented by the Maitland CID have had a significant positive impact on the area. It therefore supports the need to extend the term of the Maitland CID to continue with the positive work done to date.

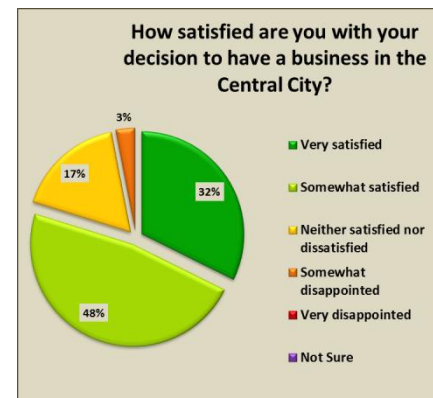


Figure 32 Level of satisfaction of having a business in Maitland

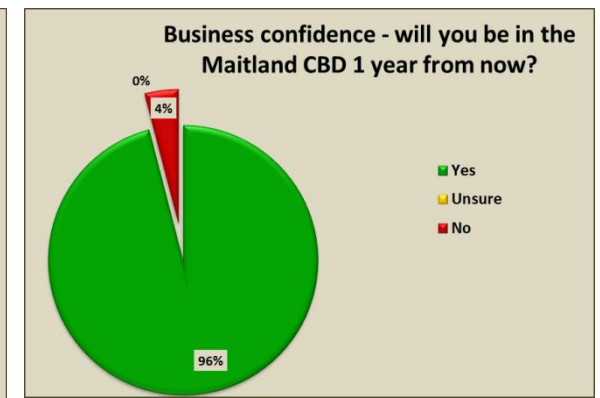


Figure 31 Business confidence in Maitland CBD

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.

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.

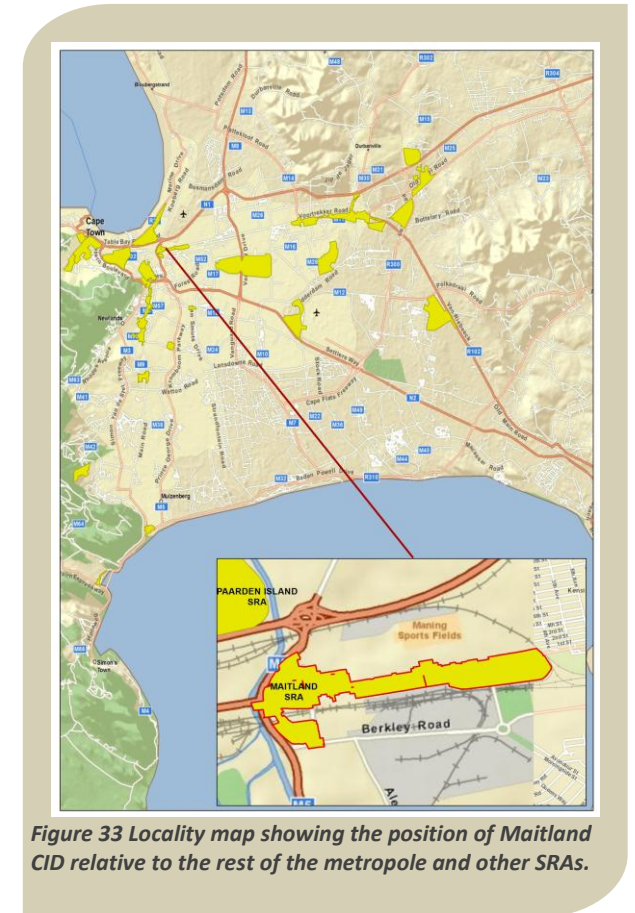


Figure 33 Locality map showing the position of Maitland CID relative to the rest of the metropole and other SRAs.

- 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 MAITCID 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.

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.

Part 3: Business & Implementation Plan for the Maitland City Improvement District (MAITCID)

Vision, Mission and Goals of MAITCID

The vision of MAITCID 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 MAITCID to continue the implementation of its turn-around strategy to halt the urban degeneration of the area and create a safe and attractive business district.

MAITCID 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 MAITCID 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 MAITCID area.

Operations of the MAITCID

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.



Figure 34 The urban environment needs constant monitoring and management. Miatcid will continue to work with the City of Cape Town to manage the area and address defects for rehabilitation.



Figure 35 Illegal posters and graffiti removed from public infrastructure

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

- The management of the MAITCID 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 MAITCID.
- Through constructive partnerships with all the role-players in the Maitland 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 MAITCID 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

The MAITCID SRA management will continue to facilitate communication and consultation with the various City of Cape Town line departments responsible for service delivery in the MAITCID area.

Management of the MAITCID

The MAITCID will continue to be managed by its own board of directors, elected by the members of the SRA. The 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.

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.

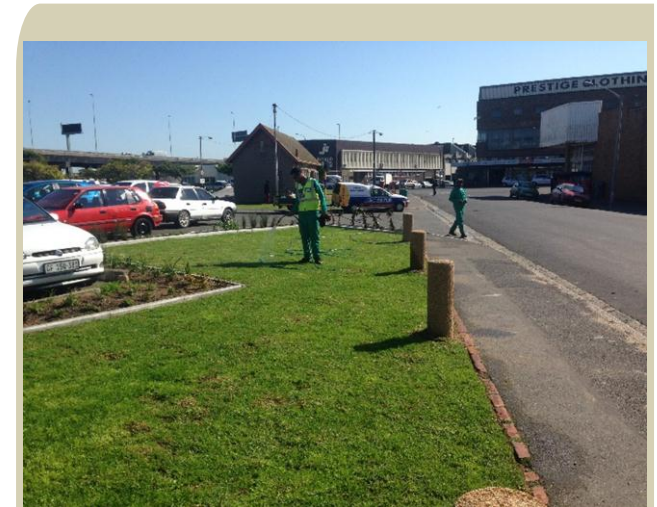


Figure 36 There are areas that clearly illustrate how the CBD can be beautified and maintained. This garden was planted and is maintained by Maitcid and creates the impression of a well maintained and cared-for area.



Figure 37 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

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 MAITCID will continue to develop and refine 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 MAITCID. 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 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 38 shows a group of patrol officers during training.

It is proposed that 5 public safety patrol officers be deployed in the MAITCID, Monday to Friday between 07:00 and 17:30 and 4 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 night. In addition, the mobile command post will serve as a public contact point within the MAITCID 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.



Figure 38 Public Safety Patrol Officers undergo extensive training to become knowledgeable on issues such as crime prevention

This will provide additional safety measures and an increase in visible security presence. Figure 39 shows the patrol officers in high visibility uniforms and a mobile command post and public contact centre. Figures 40 to 42 shows public safety patrol officers engaging with the public and the high visibility patrol vehicles of MAITCID.

The public safety plan includes

- 5 x public safety patrol officers patrolling the area on foot, 5 days a week during the day-time (0700 – 17:30).
- 4 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 night.
- Radio communications network.
- CCTV camera network comprising of 11 cameras and monitoring as set out in the implementation plan.



Figure 39 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 MAITCID



Figure 40 Public Safety officer engage with people on street



Figure 41 Engagement with homeless people and the issues of shopping trolleys



Figure 42 Highly visible patrol vehicles

Assistance from the City of Cape Town

The MAITCID 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 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 MAITCID,

CCTV Surveillance Project

The proposed budget and business plan also incorporates the further development and maintenance of the CCTV surveillance programme that was initiated in 2013. The cameras assist in acting as a deterrent and also 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.



Figure 43 Maitcid CCTV cameras being installed

Operational safety and security forum

In order to facilitate an integrated approach the MAITCID will continue its participation in the existing 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 continue to encourage the involvement of members of the MAITCID, property owners, tenants, businesses and representatives of the above mentioned organisations. Operational and response protocols will be refined. This forum will continue to share pertinent crime information as well as 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.

Perimeter security and security applications

Property owners and businesses will 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 ensure 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:

- Continuing to develop and implement the 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.
- The MAITCID team will implement local actions to correct minor issues.

In addition, the urban management team will in consultation with the relevant City Departments continue 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 MAITCID 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 MAITCID. Figure 44 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:

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

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.

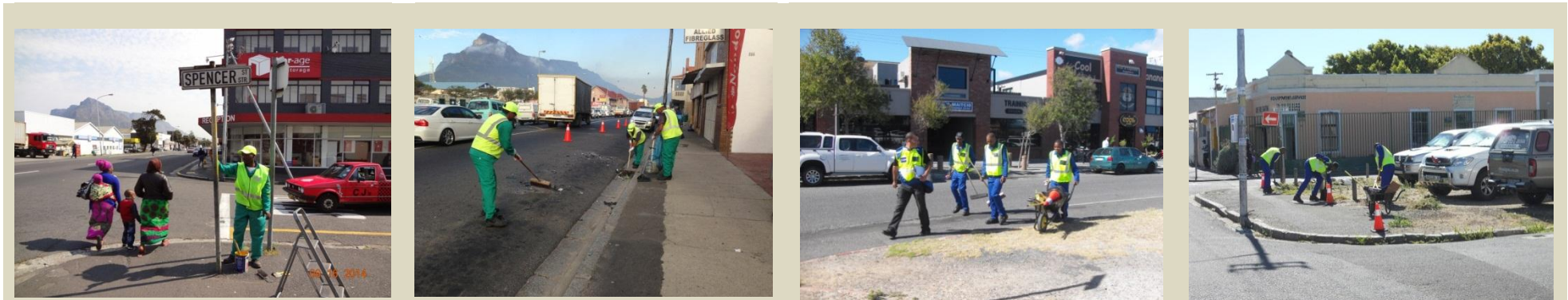


Figure 44 the combination of the cleaning team and the development of an urban maintenance team have had positive results in Maitland CID

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 MAITCID will continue to develop and facilitate similar facilities and initiatives for the Maitland CBD area in support of the need for recycling programs.

Informal Trade Management

The City of Cape Town is working with the Maitland CID to implement an informal trading plan for the area. MAITCID 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.

Social responsibility

The social issues of the area remain varied and complex and no single plan or approach will address these issues. The MAITCID will continue to coordinate social intervention actions with the various NGO's and social improvement organisations in the area and assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organisations and institutions. The Social Intervention Plan can only succeed by offering unemployed and/or homeless people an alternative. Therefore the social work team concept will be continued into the next 5-year plan and expanded if possible. 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 the social work programme is used to deploy previously homeless people from NGOs for specific clean-up projects in the MAITCID area.

Marketing

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

- Maintaining an informative website.
- Distributing MAITCID flyers and/or newsletters reflecting the initiatives and successes of the MAITCID.
- Promoting the MAITCID amongst the local businesses and industries.
- Promote community pride through the initiatives of the MAITCID in making the area cleaner and safer.
- Promote the MAITCID through high visibility branding on the patrol vehicles.
- Promote the MAITCID through high visibility uniforms with MAITCID 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 MAITCID 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.
- Donation of supplies and equipment for the operations of the MAITCID such as uniforms, branding, signage, cleaning equipment.

All additional funding will be 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 MAITCID

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



MAITLAND CITY IMPROVEMENT DISTRICT (MAITCID)
5 YEAR IMPLEMENTATION PLAN
 1st July 2015 to 30th June 2020

PROGRAM 1 - MAITCID 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	MAITCID Manager / MAITCID Board	Ongoing	→	→	→	→	→		Staff appointment will be done as required
2. Continued operation of the MAITCID Management Office	MAITCID Manager / MAITCID Board	Ongoing	→	→	→	→	→	Operation MAITCID Office	
3. Appointment of relevant service providers	MAITCID Manager / MAITCID 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	MAITCID Manager / MAITCID Board	12	12	12	12	12	12	Monthly Board meetings	
5. Financial reports to CoCT	MAITCID Manager	12	12	12	12	12	12	Submit reports timeously by the 15 th of the following month	Refer to Financial Agreement
6. Audited Financial Statements	MAITCID Manager	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits	Submitted to the City by 31 August of each year
7. Communicate MAITCID Arrears List	MAITCID Manager	12	12	12	12	12	12	Observe and report concern over outstanding amounts	
8. Annual General Meeting	MAITCID Manager / MAITCID 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)	MAITCID Manager / MAITCID Board	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits and comprehensive management reports within 2 month of the AGM	

PROGRAM 1 - MAITCID 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 MAITCID	MAITCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly feedback to MAITCID Board at Directors present at every meeting		
11. Establish and maintain Website	MAITCID Board MAITCID 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	MAITCID Board	1Y	1Y	1Y	1Y	1Y	1Y	Comply with Section 24 of the Company Act		
13. Monthly Reports to the SRA Directors	MAITCID 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	MAITCID 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	MAITCID 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	MAITCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager		
17. Communicate with property owners	MAITCID 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	MAITCID Manager & City of Cape Town Departmental Managers and Law Enforcement	Ongoing	➔	➔	➔	➔	➔	Provide an informed opinion on unresolved issues and assist where possible		
19. Visit MAITCID members	MAITCID Manager	Ongoing	➔	➔	➔	➔	➔	Communicate and visit MAITCID members	Refer also to Program 6-4	
20. Promote and develop MAITCID NPC membership	MAITCID Manager / MAITCID Board	Ongoing	➔	➔	➔	➔	➔	Have a NPC membership that represents the MAITCID community		
21. Build working relationships with Sub-Council Management and relevant CoCT officials and departments that deliver services	MAITCID Manager	Ongoing	➔	➔	➔	➔	➔	Successful and professional relationships with sub-council management and officials resulting in enhance		

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

PROGRAM 2 - MAITCID 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	MAITCID 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	MAITCID 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	MAITCID 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	MAITCID 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 by the	MAITCID 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 - MAITCID SECURITY / LAW ENFORCEMENT INITIATIVES										
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
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	MAITCID 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	MAITCID Manager/ Security Service Provider	Ongoing	➔	➔	➔	➔	➔	➔	Effective safety and security patrols in the MAITCID	
8. Utilise the "eyes and ears" of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches	MAITCID Manager/ Security Service Provider	Ongoing	➔	➔	➔	➔	➔	➔	Incorporate feedback and information in security and safety initiatives of the MAITCID	
9. Assist the police through participation by MAITCID in the local Police sector crime forum	MAITCID Manager/ Security Service Provider	Monthly	12	12	12	12	12	12	Incorporate feedback and information in security and safety initiatives of the MAITCID Report on any security information of the MAITCID to the CPF	
10. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	MAITCID Manager/ Security Service Provider/ SAPS Crime Intelligence Officer	Quarterly	4	4	4	4	4	4	Report findings to the MAITCID Board with recommendations where applicable	Refer to Program 1-15 and Program 6-1
11. On-site inspection of Security Patrol officers	MAITCID Manager/ Security Service Provider	Daily	➔	➔	➔	➔	➔	➔	Report findings to the MAITCID Board with recommendations where applicable	
12. Weekly Security Reports from Contract Security Company	Security Service Provider	Weekly	52	52	52	52	52	52	Report findings to the MAITCID Board with recommendations where applicable Provide feedback to forum meeting	Incorporate into monthly management report to MAITCID Board

PROGRAM 3 - MAITCID 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.	MAITCID 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	MAITCID 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.	MAITCID 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	MAITCID Manager/ Cleansing Service Provider	Bi annually	6	6	6	6	6	Provide clean streets and sidewalks in the MAITCID		
5. Identifying Health and safety issues within the area and reporting to Council with C3 notification reference no's	MAITCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly evaluations and inspections Provide an improved healthy urban environment in the MAITCID		
6. Monitor and combat Illegal Dumping	MAITCID 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	MAITCID Manager/ Cleansing Service Provider	Quarterly	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial		

PROGRAM 3 - MAITCID CLEANSING INITIATIVES										
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
								actions		
8. Promoting waste minimization through education and awareness on waste and water pollution	MAITCID 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 - MAITCID 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	MAITCID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the MAITCID 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 e. road markings / traffic signs	MAITCID 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 - MAITCID URBAN MANAGEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
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	MAITCID 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 MAITCID 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	MAITCID 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 MAITCID Board with recommendations where applicable	
5. Greening campaigns - Arbor Day	MAITCID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the MAITCID 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	MAITCID 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
7. Illegal Poster Removal Notify and monitor the removal	MAITCID Manager	Ongoing	➔	➔	➔	➔	➔	City of Cape Town infrastructure free from illegal	

PROGRAM 4 - MAITCID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
of illegal posters by the City of Cape Town								posters	

PROGRAM 5 - MAITCID 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.	MAITCID 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	MAITCID 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 - MAITCID 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	MAITCID 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 b. Promoting local Projects	MAITCID Manager	Ongoing	→	→	→	→	→	Regular media exposure	

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

MAITLAND CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2015/16	2016/17	2017/18	2018/19	2019/20
	R	R	R	R	R
EXPENDITURE					
1. Employee Related	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Salaries	-	-	-	-	-
UIF	-	-	-	-	-
Transport allowance	-	-	-	-	-
Bonus Provision	-	-	-	-	-
2. Core Business	1,674,000 74.4%	1,807,920 74.6%	1,952,554 74.8%	2,108,758 71.7%	2,277,459 72.6%
Cleansing Services	260,000	280,800	303,264	327,525	353,727
Environmental Upgrading (Greening, landscaping, recycling, etc.)	25,000	27,000	29,160	31,493	34,012
Law Enforcement Officers	-	-	-	-	-
Security Services - CCTV monitoring	-	-	-	-	-
Security Services	1,354,000	1,462,320	1,579,306	1,705,650	1,842,102
Social Upliftment	35,000	37,800	40,824	44,090	47,617
3. Depreciation	65,000 2.9%	65,000 2.7%	65,000 2.5%	65,000 2.2%	65,000 2.1%
4. Repairs and Maintenance	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
5. Services Accounts ex CCT	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
6. Interest Paid	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
7. General Expenditure	442,380 19.7%	477,770 19.7%	515,992 19.8%	557,271 19.0%	601,853 19.2%
Accommodation (Rent)	-	-	-	-	-
Accounting fees	9,000	9,720	10,498	11,337	12,244
Administration and management fees	356,580	385,106	415,915	449,188	485,123
Auditor's remuneration	12,000	12,960	13,997	15,117	16,326
Avertising	10,000	10,800	11,664	12,597	13,605
Bank charges	4,000	4,320	4,666	5,039	5,442
Computer expenses (including Website)	-	-	-	-	-
Contingency / Sundry	-	-	-	-	-
Insurance	12,000	12,960	13,997	15,117	16,326
Lease rental on equipment	-	-	-	-	-
Marketing and promotions	-	-	-	-	-
Meeting expenses	4,000	4,320	4,666	5,039	5,442
Motor vehicle expenses	15,000	16,200	17,496	18,896	20,407
Printing and stationery	-	-	-	-	-
Secretarial duties	3,000	3,240	3,499	3,779	4,081
Seed Capital	-	-	-	-	-
Telephone and fax	16,800	18,144	19,596	21,163	22,856
Other: Specify	-	-	-	-	-
8. Operational Projects	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Urban Maintenance	-	-	-	-	-
9. Capital Projects	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Provide Detail	-	-	-	-	-
Provide Detail	-	-	-	-	-

10. Capital Expenditure (PPE)

- Office Furniture
- Office Equipment
- Computer Equipment
- CCTV Cameras
- Other: Specify

11. Future Provision

- Assets
- Operational Project
- Capital Project
- Other: Specify

12. Bad Debt Provision 3%

TOTAL EXPENDITURE

INCOME

- 1. Revenue - SRA Add Rates
- 2. Other: Specify

TOTAL INCOME

(SURPLUS) / SHORTFALL

BUDGET GROWTH

	Year 1	Year 2	Year 3	Year 4	Year 5
10. Capital Expenditure (PPE)	- 0.0%	- 0.0%	- 0.0%	120,000 4.1%	100,000 3.2%
Office Furniture	-	-	-	5,000	-
Office Equipment	-	-	-	5,000	-
Computer Equipment	-	-	-	10,000	-
CCTV Cameras	-	-	-	100,000	-
Other: Specify	-	-	-	-	-
11. Future Provision	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Assets	-	-	-	-	-
Operational Project	-	-	-	-	-
Capital Project	-	-	-	-	-
Other: Specify	-	-	-	-	-
12. Bad Debt Provision 3%	67,465 3.0%	72,702 3.0%	78,357 3.0%	88,176 3.0%	94,154 3.0%
TOTAL EXPENDITURE	2,248,845 100.0%	2,423,392 100.0%	2,611,903 100.0%	2,939,205 100.0%	3,138,466 100.0%
INCOME	R	R	R	R	R
1. Revenue - SRA Add Rates	-2,248,845 100.0%	-2,423,392 100.0%	-2,611,903 100.0%	-2,939,205 100.0%	-3,138,466 100.0%
2. Other: Specify	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
TOTAL INCOME	-2,248,845	-2,423,392	-2,611,903	-2,939,205	-3,138,466
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	19.3%	7.8%	7.8%	12.5%	6.8%