

LLANDUDNO

SPECIAL RATING AREA

BUSINESS PLAN

PERIOD: JULY 2014 TO JUNE 2019



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Acronyms & Terminology

Acronym	Full Description
SRA	Special Rating Area
LSRA	Llandudno SRA
COCT	City of Cape Town
POS	Public Open Space – as designated by the COCT zoning scheme eg a pathway
Common Area	Includes POS, Road Reserve, Pavement, Car Parks

Llandudno SRA Documents:

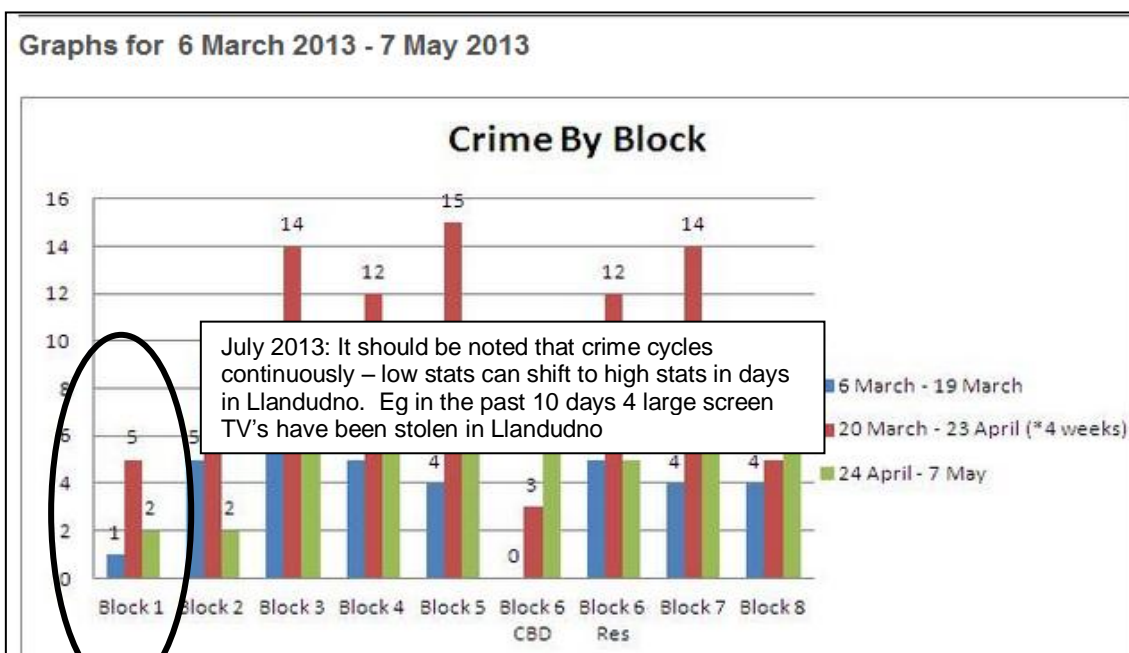
Document	Title	
Document 1	Motivation and SRA operational structure	This document
Document 2	Budget	Separate document
Document 3	Implementation Plan	Separate document

MOTIVATION REPORT

Executive summary

The residents of Llandudno wish to establish a Special Rating Area ('SRA') to ensure that we maintain our suburb, ensure it is secure and protect our property values:

- Safety and security are protected by means of active security monitoring and active interaction between community neighbourhood watch initiatives, consultation with Security Service Providers, SAPS and SANParks.
- Communal areas that include the public footpaths, car park above beach, and public open spaces are kept clean, vegetation is trimmed back to ensure, visibility and safety by provision of top-up services which will be an enhancement to services provided by the City.
- Removal of alien vegetation on communal land and to restore indigenous vegetation in public spaces. This will also encourage private owners to do the same on their properties.
- Interaction with City in the provision of top-up services to ensure the beach and surrounding areas are cleaned on a regular basis especially after weekends and public holidays and especially during the summer season.
- There is good communication between residents and the City in relation to compliance with Building Regulations.
- Interaction with stakeholders such as the Church, School, Lifesaving Club and Sports Club.
- Engendering an improved sense of community cooperation, necessitated by our geographic isolation.
- Continued crime assessment initiatives are actioned to prevent local crime and crime spillover from surrounding suburbs working together with existing SAPS, City of Cape Town Law Enforcement, other security service providers and Neighbourhood Watches in the area..
- Ensuring responsible positive Social Responsibility impact through all activities related to residents, the environment, the Llandudno community, the Llandudno SRA stakeholders, Service Providers and all other members of the public sphere who may also be considered as stakeholders. Additionally, where possible, Service Providers with previously disadvantaged representation will be appointed.



Llandudno is part of Block 1 of Hout Bay Neighbourhood Watch. Crime Statistics supplied from SAPS obtained from www.houtbaywatch.com Hout Bay Neighbourhood Watch website -



Geographic boundaries of the Llandudno SRA



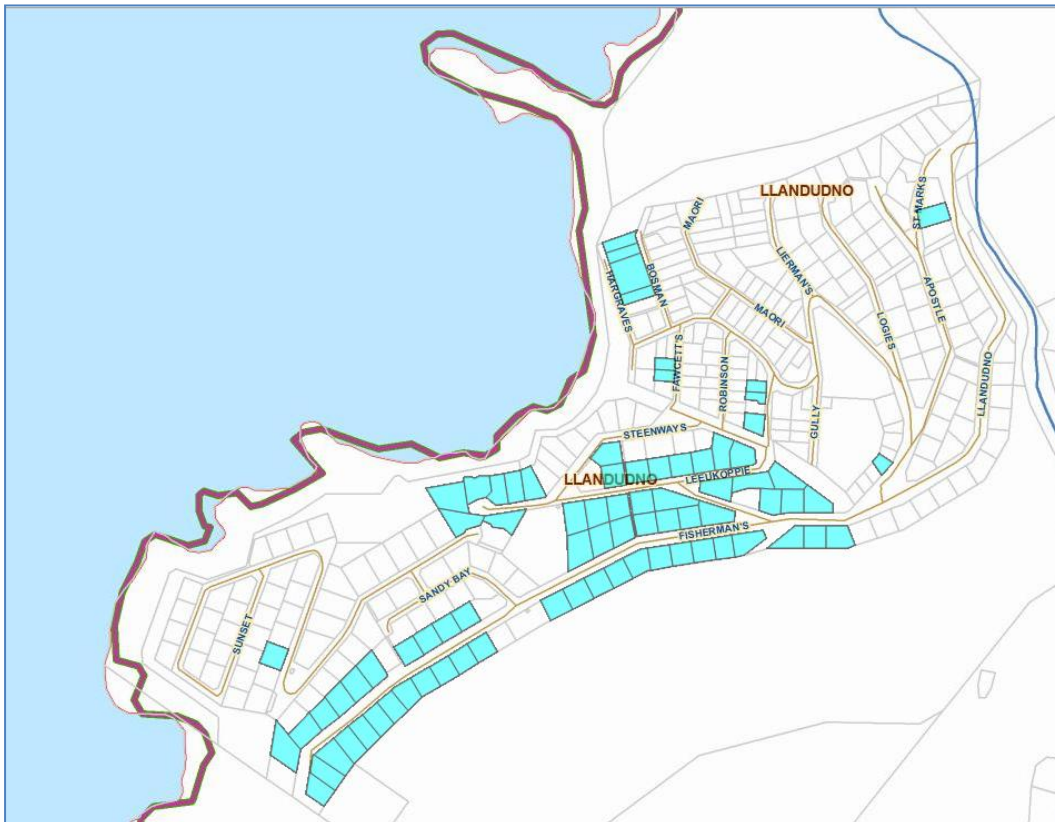
Llandudno is a geographically distinct suburb with natural boundaries created by the sea, state owned land and roads. The geographic demarcation of the SRA can therefore be determined with ease and certainty, thereby contributing to the desirability of its establishment.

Northern Boundary: Table Mountain National Park

Southern Boundary: Klein Leeukoppie Estate/SanParks Table Mountain Reserve

Western Boundary: Atlantic Ocean

Eastern Boundary: Victoria Road, Apostle Battery, Table Mountain National Park



Map from COCT website http://map.capetown.gov.za/corporate_base_data/

Intention

The establishment of an SRA will not reinforce existing inequalities nor be a substitute for City services, the establishment of the SRA will 'be over and above and a top up' of services provided by the City.

In addition, initiative undertaken in environmental clean up and alien vegetation removal will ensure that the public's use and enjoyment of the beach and its related facilities will be improved.

In addition, monies spent in the area as a result of the SRA establishment will create local employment opportunities.

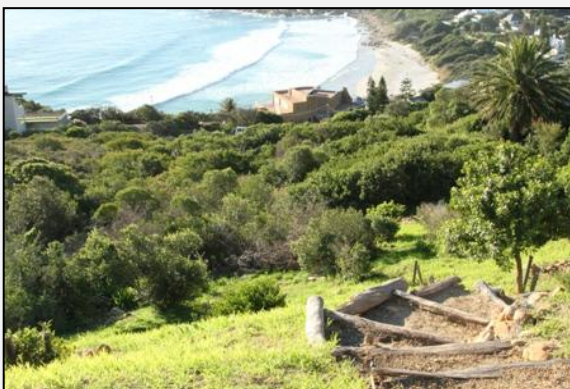
Consistency with Integrated Development Plan

The Integrated Development Plan of the City rests on 5 pillars:

- The **Opportunity** City
- The **Safe** City
- The **Inclusive** City
- The **Caring** City
- The **Efficient** City

The Establishment of an SRA in Llandudno will support these pillars:

- The Opportunity City: the establishment of an SRA with related cleaning and maintenance activities undertaken as a consequence of the establishment of the SRA will create employment opportunities.
- The Safe City: the Major thrust of the SRA is improved security in the public open spaces within Llandudno and as such the SRA contributes to this aspect.
- The Inclusive City: the use and enjoyment of members of the general public of the beach will be enhanced as a result of cleaning and additional expenditure on security in the area.
- The Caring City: The establishment of the SRA supports safety and security aspects on the beach
- The Efficient City. SRA is a more structured approach as it facilitates streamlined communication with the City.



Institutional arrangements of SRA

The Llandudno SRA will commence 1 July 2014 as a Not for Profit Company (NPC) established in terms of the Companies Act 71 of 2008. This entity will be audited independently and managed by property owners within the boundaries of the SRA elected annually: It will be managed as follows:

- By a Board of Directors who will meet monthly under an elected chairperson.
- The Board of directors shall comprise a minimum of 5 and a maximum of 11 directors.
- Election of Board Members annually at AGM.
- Any registered property owner can become a member of the NPC.
- Registered property owners may choose to appoint a proxy to present and vote on their behalf at NPC meetings.
- Only members of the NPC (or their delegated proxy) are eligible to vote at meetings of the NPC.
- The Board of Directors will be responsible for the implementation of the Business Plan.
- The performance of the Board of Directors in the achievement of its objectives as detailed in the Business Plan will be monitored by the Members.
- The NPC will have a memorandum of incorporation (MOI) as prescribed by the City and as regulated in terms of the Companies Act of 71 of 2008.
- The books of account will be externally audited and the NPC will appoint a part time bookkeeper to prepare monthly accounts, submission of VAT returns and similar requirements. Such audited accounts will be scrutinized for approval by the City and Auditor General after adoption at the AGM.
- The NPC is required to submit Annual Budgets and Implementation Plan approved at the AGM.
- The Board Members will perform the required administration functions as per the portfolio analysis. Should the Board in future deem it necessary a vote will be taken at the AGM to appoint a manager to fulfil certain functions and to increase the budget if required.
- Services as stipulated in the Business Plan will be provided by subcontractors will be appointed by the Board of Directors. Competitive quotes will be obtained for evaluation, scoreboarding and decision by the Board. Contractor selection decisions will be recorded in the minutes of the meetings.

Vision

The Llandudno SRA vision is to ensure that Llandudno:

- Retains its single residential family focused community driven neighbourhood status.
- Residents and visitors respect the natural and built environment by keeping it clean, and by removing alien vegetation and adding to biodiversity richness in the area through initiatives aimed at planting of indigenous vegetation on private and publicly owned land.
- Remains a safe neighbourhood, free of crime and ensuring visitors and residents can enjoy the beach and surrounding areas without crime and in adherence to laws and regulations.
- Innovative initiatives will be explored to generate additional revenue and sense of community cohesion eg website and printed media advertising.

Mission

The Llandudno SRA will in conjunction with relevant and appropriate stakeholders, supplement municipal services as detailed in the business plan for the benefit of property owners, and members of the public insofar as the use and enjoyment of public open spaces including the beach is concerned.

Goals

- To promote and safeguard the interests of the residents of Llandudno.
- To take cognisance of the unique character of Llandudno as a single residential family oriented suburb.
- To respect and protect the natural and built environment of Llandudno.
- To ensure the suburb remains clean and free from litter.
- To facilitate provision for tourists and visitors in recognition of the status of Llandudno as a functional and safe tourist destination.
- To take all reasonable steps to protect the safety of the public.
- To promote and ensure interaction with the greater community of the metropole and especially of all sectors of the community within the Ward arising out of macro socio economic and environmental issues and to facilitate this objective by seeking corporate membership of other organisations with common objectives and interests including the management of the Cape Peninsula National park.



Fynbos



Alien Vegetation



Marine Reserve

Management

The SRA will be conducted by means of the creation and establishment of an NPC as contemplated in the Companies Act 71 of 2008 with a Memorandum of Incorporation as required by the Companies Act as well as the requirements laid down by the City of Cape Town.

The composition, election and regulatory aspects of the NPC are discussed under the Intuitional Arrangements section of this document.

The Board of directors shall have the following portfolios:

Role*	Description
Chairperson	Oversight role, chair meetings, overall direction. Delegation of specified tasks and supervision of part time manager if appointed.
Finance	Maintaining books of account, oversight of bookkeeper and preparation of VAT returns, financial reports to the City, payment of contractors and staff, annual tax clearance certificates.
Security	Contracts with security service providers, monitoring of patrolling in area, interaction with other neighbourhood watch, SAPS, SanParks and other Security Service Providers. Investigation and recommendations for upgrades to these services.
Cleaning	Liaison with City and monitoring of cleaning in area. Notification and guidance as to needs in the area
Beach/ Blue Flag	Monitoring requirements, interaction with COCT Sports & Recreation, Law Enforcement, Cleansing and also with Llandudno Life Saving and Safety etc
Infrastructure	Communication with City officials as to planned and scheduled repairs and upgrades required
Legal Compliance	Compliance with outsourcing agreements, holding of meetings, minute keeping, compliance with City requirements, annual returns and registrations. Comply with the Companies Act Requirements. Appoint Company Secretatry.
Environment	Biodiversity monitoring and enhancement, fire breaks, removal of alien, enhancement of Apostle Battery. Supervision of upliftment initiatives
Communication	Public relations communication, website content management, community liaison, interaction with stakeholders such as School, Church, Sport Club, Life Saving Club. Preparation of quarterly newsletter.

*Note to Role Table: the Building Portfolio will be a function of the Llandudno Civic Association (which will continue to exist. Please refer to SRA FAQ for the explanation of SRA vs LCA) - Liaison with Residents, Architects and Builders on Building Regulations, Guidelines to building in Llandudno and facilitation and arbitration when possible with neighbours disputes. Escalation to building inspector when necessary

Special Functions

Safety and security

- Ongoing safety and security in Common Areas
- Electronic surveillance and patrols of the Common Areas
- Increased presence during peak beach periods provided by external service providers to enhance the safety and security of the area
- Improved patrolling and monitoring of security in the area will assist the greater Hout Bay community in the prevention and detection of crime generally.
- Liaison with multiple security bodies such as: Hout Bay Community Policing Forum, Hout Bay Neighbourhood Watch Exco, All Sectors within the Hout Bay Neighbourhood watch, SANParks poaching division, City poaching division, different Security Service Providers active in the greater are, City Law Enforcement, SAPS Hout Bay, SAPS Camps Bay, liaison with other neighbourhood watch organisations within the greater Cape Town metropole.
- Manage the Security Service Provider for the Common Areas and collate reports of incidents in Common Areas.
- Collect and collate statistics on crime in the area and make the statistics available for property owners via a website or Facebook

LSRA Planned Phasing in of improvement to Security Solutions					
Security Solution	Year 1	Year 2	Year 3	Year 4	Year 5
Budget per year	R105 000	R130 000	170 000	180 000	200 000
Year 1: Night vision CCTV POS Llandudno Rd Stop street	25 000				
Year 1: Night vision CCTV POS Hargreaves Square Main Beach	25 000				
Year 1: Security Services Armed response/ Patrols on peak days/problem periods55 000				
Year 2: Night vision CCTV POS Fisherman's/Sunset intersection		* 25 000			
Year 2: Night vision CCTV POS Top Hut upgrade1		* 25 000			
Year 2: Security Services Armed response/ Patrols on peak days/problem periods		80 000			
Year 3: Night vision CCTV POS Gulley Road/Llandudno Road			* 20 000		
Year 3: Night vision CCTV POS Sunset Parking			* 20 000		
Year 3: Night vision CCTV POS Top Hut upgrade2			* 20 000		
Year 3: Security Services Patrols on peak days/problem periods			110 000		
Year 4: Night vision CCTV POS upgrades and adjustments				* 60 000	
Year 4: Security Services Patrols on peak days/problem periods				120 000	
Year 5: Night vision CCTV POS upgrades and adjustments					* 60 000
Year 5: Security Services Patrols on peak days/problem periods					140 000

- It is anticipated that the cost of night vision technology will become cheaper, but ongoing infrastructure changes will be required to support the CCTV network.

Marketing and communication:

An internet based email and website presence is to be activated and maintained to ensure that residents and owners are kept apprised of community developments inclusive of security updates for the area. Other communication media such as Twitter and Facebook are planned. Quarterly Newsletters will be delivered and emailed to all residents.

Community activities will be encouraged to develop a sense of community cohesion and awareness of neighbourhood cleanliness, as well as annual general meeting.

Cleaning – (Conservation and environmental protection and enhancement):

Contractors will attend to garden and alien vegetation activities of the public open space, footpath and car park above the beach, the beach area, side verges including road reserves to ensure these are kept free of litter and overgrowth obscuring traffic visibility is cut back appropriately. Preference will be given to subcontractors employing previously disadvantaged persons.

Provision is made for the upgrade and greening of the suburb with indigenous biodiversity and the cultural historic protection and enhancement of all community areas.

LSRA Planned Phasing in of improvement to Cleaning and environmental upgrade					
	Year 1	Year 2	Year 3	Year 4	Year 5
Budget per year	R105 000	R130 000	150 000	148 000	157 304
Year 1-5: Cleaning	35 000	37 100	39 326	41 686	44 187
Year 1-5: Environmental cleaning (alien removal, indigenous planting, landscaping)	85 000	84 800	89 888	95 281	100 998



Ongoing action is required to ensure unsightly and offensive graffiti and litter are addressed immediately. This will be done in consultation with the COCT graffiti clearing service provider.

Building

The portfolio holder will set up a committee to assist residents and invite residents with building skills to join the committee (architects, townplanners, environmental experts, engineers etc). This committee will also facilitate and enable good communication with the City.



Financial Impact

This document provides for an annual budget in year 1 of R313 567 escalating to R412 211 in year 5.



Appendix 1: 2011 SRA Postal Questionnaire based Survey among Llandudno Homeowners

A public opinion survey was duly conducted in Llandudno under the guidance of Markdata and Dr Schlemmer on a pro bono basis in 2011.

Response to the Survey

Llandudno has approximately 320 residential properties. A questionnaire was posted or hand delivered to each property in late February and early March 2011. Deposit boxes were strategically placed for the return of questionnaires, failing which they could be posted to the address of MarkData in Pretoria. By the end of April 2011 some 102 questionnaires had been returned and because no more seemed likely to be returned without further reminders and publicity, the data analysis commenced

The response rate, therefore, is 32%. This is a comparatively healthy rate of response to suburban postal surveys and justifies the analysis of the feedback data.

The effective response rate is in fact meaningfully higher than 32% for a variety of reasons. A proportion of properties are in the process of sale or transfer to new owners, some are administered by agencies on behalf of non-resident owners or owned by institutions. Some of the non-resident owners live far away from Llandudno in South Africa or abroad. Although questionnaires were posted or e-mailed to these absentee owners, not all of them were necessarily sufficiently aware of the SRA initiative to respond to the questionnaire. As a result, the effective response rate to the survey may be regarded as being well above one-third and probably above 40%.

Outcome

Support for an SRA

The broadly positive and broadly negative responses were assessed to be in a ratio of 62,5%: 37,5%.

Top Major Concerns of Llandudno Homeowners and Residents

- | |
|---|
| i) Security, safety of public spaces and levels of Crime |
| ii) Lack of application or evasion of building and construction regulations |

Top Benefits/Enhancements wanted by Llandudno Homeowners and Residents

- | |
|---|
| i) Rapid vehicular security response |
| ii) Rapid security response and pursuit on foot |
| iii) CCTV |

Top Other Issues not listed in the survey, but raised by Llandudno Homeowners and Residents

- | |
|--|
| i) Disruptions caused by building activity |
| ii) Unregulated building |
| iii) Self Appointed car guards |
| iv) Hawkers |

Llandudno Special Rating Area

5 YEAR BUDGET AS PER BUSINESS PLAN

	2014/15	2015/16	2016/17	2017/18	2018/19
EXPENDITURE	R	R	R	R	R
1. Employee Related	-	-	-	-	-
Salaries	-	-	-	-	-
2. Core Business	268,152	301,552	340,456	359,894	389,899
Cleansing Services	105,000	111,300	117,978	125,057	132,560
Environmental Upgrading (Greening, landscaping, recycling, etc.)	35,000	37,100	39,326	41,686	44,187
Law Enforcement	-	-	-	-	-
Security Services	128,152	153,152	183,152	193,152	213,152
Social Upliftment	-	-	-	-	-
3. Depreciation	0.00%	0.00%	0.00%	0.00%	0.00%
4. Repairs and Maintenance	0.00%	0.00%	0.00%	0.00%	0.00%
5. Services Accounts ex CCT	0.00%	0.00%	0.00%	0.00%	0.00%
6. Interest Paid	0.00%	0.00%	0.00%	0.00%	0.00%
7. General Expenditure	89,067	74,607	80,124	84,882	90,395
Accommodation (Rent)	-	-	-	-	-
Administration and management	1,000	1,060	1,124	1,191	1,262
Auditor's remuneration	22,800	24,168	25,618	27,155	28,784
Accounting fees	12,000	12,720	13,483	14,292	15,150
Bank charges	2,736	2,900	3,074	3,259	3,454
Computer expenses	4,500	-	-	-	-
Contingencies	16,081	17,912	20,027	21,180	22,871
Insurance	-	-	-	-	-
Marketing and promotions	6,300	6,678	7,079	7,503	7,954
Motor vehicle expenses	-	-	-	-	-
Printing and stationery	8,650	9,169	9,719	10,302	10,920
Projects	-	-	-	-	-
Refund of seed capital	15,000	-	-	-	-
8. Capital Expenditure	-	-	-	-	-
Office Furniture	-	-	-	-	-
Office Equipment	-	-	-	-	-
Computer Equipment	-	-	-	-	-
Specify Other	-	-	-	-	-
9. Bad Debt Provision 3%	11,048	11,634	13,008	13,756	14,854
TOTAL EXPENDITURE	368,267	387,793	433,587	458,532	495,149
INCOME	R	R	R	R	R
1. Revenue - SRA Levy	-368,267	-387,793	-433,587	-458,532	-495,149
2. Donations / Other	0%	0%	0%	0%	0%
TOTAL INCOME	-368,267	-387,793	-433,587	-458,532	-495,149
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	#DIV/0!	5.30%	11.81%	5.75%	7.99%