



***Third Public Meeting***

*20<sup>th</sup> November 2025*

*Stadtmission Tamboerskloof*

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# Agenda

- 
- Welcome
  - Update on progress
  - Revised Business plan
  - Budget & finance
  - Next steps
  - Questions

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# Steering Committee

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- **Bevis Hoets**, Queens Road
  - **Tim Harris**, Milner Road
  - **Simon Campbell-Young**, Brownlow Road
  - **Trip Allport**, Milner Road
  - **Murray von Hirschberg**, Burnside Road
  - **Johan le Roux**, La Boheme Close
  - **Peter de Jong**, Leeukloof Drive

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# Revised geographic area



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# Original geographic area



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# Motivation

- 
- Original business plan presented in Dec 2024
  - Feedback received over 30 days
    - Only 8 comments received none of which were material enough to warrant amending original plan
  - Final business plan presented in Feb 2025
  - Two months of very positive momentum in votes of support
  - By April 2025:
    - 287 support votes achieved vs target of 487
    - 74 object
  - Voting then entirely stalled



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# Motivation

- 
- Geographic distribution of votes mirrors where property owners already fund security initiatives
    - Not only willingness to pay
    - Benefits have been clearly seen
  - Decision to dedicate efforts to area where clear support exists
  - Hope that others come forward to expand the area in time

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# Where we are now

- 
- Third public meeting to present revised business plan & budget approved by CCT
  - Overview presented here
  - All details available on our website
  - Copy at the Blue Café
  - 30-day commentary period on the plan by local community & proposed additional rate payers
    - Comments due by 8 Jan 2026
    - [info@tbkcid.co.za](mailto:info@tbkcid.co.za)
    - 064 045 6648



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# **Revised business plan**

- 
- Focus unchanged; just scaled back
  - Improving public safety
  - Maintenance & cleansing
  - Environmental development
  - Promotion of social & economic development
  - Projects
  - Communications
  - Financials

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# Public safety

- Multi-layered public safety solution
  - Network of monitored CCTV cameras around mountainside perimeter; approx. 20 new cameras
  - Network of monitored CCTV cameras at key strategic internal locations; approx. 65 in total of which c15 will be new
  - Maintenance contract for cameras
  - Third-party control room monitoring cameras, receiving alerts & dispatching/coordinating response
- Dedicated 24/7 patrol & response vehicle

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# Public safety

- One additional guard hut taking total to 5
  - entry/exit points to “steps”, mountain access points
- Collaborate with existing Cobra Mountain Men patrol initiative for increased safety on the mountain
- Trimming of vegetation in public spaces to minimize hiding spaces

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# Public safety

- **ERF 81** = a particularly unique challenge
- No expenditure allocated directly to the ERF which is private property
- Measures to monitor & control movement from ERF into/out of Tamboerskloof
  - Cameras on public space
  - Lights on public space
  - More secure fencing on public space where possible
  - Close coordination with SAPS
  - Ongoing engagement with landowner
  - Gated access to mountainside around Poyser Park/ERF 81
  - Social development programme

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# Maintenance & Cleansing

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- Scope:
    - All streets and public open space within the revised defined area
  - Functions
    - Street cleaning
    - Litter/leaves collection
    - Clearing stormwater drains
    - Keeping street furniture/traffic signs clean
  - Dedicated local crew
    - Branded hi-vis bibs
    - Permanent staff

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# Environmental development

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- Regular maintenance and enhancement of POS (public open space)
    - Litter/leaves collection
    - Pruning/weeding/trimming of vegetation for camera visibility
    - Removal of invasive species
    - Tending to & planting up verges
    - Supplementary mowing
    - Reducing fire risk

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# **Social & economic development**

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- Appointed public safety provider for day-to-day issues
  - “Hand up” rather than “hand out” approach; following the proven social reintegration model
    - Partnering with suitably qualified, experienced and accredited organization
    - Responsible giving
    - Support local feeding scheme
  - Community Stewards programme as a solution for bin pickers
  - ERF 81 is a particular & unique challenge
    - Social reintegration model will be followed
    - Guided by appropriate partner



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# Projects

- POS
  - Comprehensive clean up
  - Removal of invasive species
  - “lift” vegetation for security
- Guard railings
  - Replace, repair, plant up
- Clearing
  - To ensure adequate visibility for cameras

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# Communications

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- Website updated with all relevant new information & repository for historical data
  - WhatsApp community for day-to-day updates and engagement
  - Facebook page for access to main communications and for engagement
  - Dedicated email and telephone contact for queries/concerns
  - Regular board meetings with open forum session
  - Regular engagement with relevant stakeholders

# Proposed Budget – headline figures

Year to June	2026/27	2027/28	2028/29	2029/30	2030/31
Revenue	3,751,237	3,804,076	4,050,458	4,313,405	4,607,599
Expenditure					
Core business	3,058,200	3,268,341	3,494,667	3,735,296	3,994,436
Depreciation	4,000	14,000	24,000	34,000	44,000
Repairs & Maintenance	5,000	5,000	5,000	5,000	5,000
General expenditure	481,500	302,613	325,307	349,707	375,935
Projects	70,000	50,000	30,000	10,000	-
Capex	20,000	50,000	50,000	50,000	50,000
Bad debt provision	112,537	114,122	121,484	129,402	138,228
Total Expenditure	3,751,237	3,804,076	4,050,458	4,313,405	4,607,599

# Proposed Budget – core business

Year to June	2025/26	2026/27	2027/28	2028/29	2029/30
Cleansing Services	144,000	154,800	166,410	178,891	192,308
Environmental Upgrading	20,000	21,500	23,113	24,846	26,709
Public Safety	2,220,000	2,386,500	2,565,488	2,757,899	2,964,741
Public Safety - CCTV Monitoring	427,200	440,016	453,216	466,813	480,817
Public Safety - Leasing of cameras	162,000	174,150	187,211	201,252	216,346
Social Upliftment	60,000	64,500	69,338	74,538	80,128
Urban Maintenance	25,000	26,875	28,891	31,057	33,387
<b>Total Core Business</b>	<b>3,058,200</b>	<b>3,268,341</b>	<b>3,493,667</b>	<b>3,735,296</b>	<b>3,994,436</b>

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# Proposed Budget – projects

Year to June	2025/26	2026/27	2027/28	2028/29	2029/30
Replace/repair railings	30,000	10,000	10,000		
Parks Improvements	20,000	20,000	20,000	10,000	
Clearing for cameras	20,000	20,000			
<b>Total Projects</b>	<b>70,000</b>	<b>50,000</b>	<b>30,000</b>	<b>10,000</b>	<b>-</b>

# Financial Impact

## SIGNAL HILL CITY IMPROVEMENT DISTRICT Amended boundary

PRELIMINARY MODELLING OF FINANCIAL IMPACT					
Budget = R3 751 237					
RATE-IN-THE-RAND		0.001349			
RESIDENTIAL PROPERTIES	MUNICIPAL VALUATION	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
FINANCIAL IMPACT	1 000 000	1 349.00	1 551.35	112.42	129.28
AVERAGE RES DWELLING	10 000 000	13 490.00	15 513.50	1 124.17	1 292.79
AVERAGE FLAT	2 000 000	2 698.00	3 102.70	224.83	258.56
AVERAGE LIVING UNIT AND AMENITY	3 900 000	5 261.10	6 050.27	438.43	504.19
AVERAGE MAISONETTE	7 000 000	9 443.00	10 859.45	786.92	904.95
RATE-IN-THE-RAND		0.002115			
NON-RESIDENTIAL PROPERTIES	MUNICIPAL VALUATION	ANNUAL CONTRIBUTION (VAT EXCL.)	ANNUAL CONTRIBUTION (VAT INCL.)	MONTHLY CONTRIBUTION (VAT EXCL.)	MONTHLY CONTRIBUTION (VAT INCL.)
FINANCIAL IMPACT	1 000 000	2 115.00	2 432.25	176.25	202.69
AVERAGE GUEST HOUSE	14 000 000	29 610.00	34 051.50	2 467.50	2 837.63
AVERAGE VAC RES LAND	3 700 000	7 825.50	8 999.33	652.13	749.94

NOTE: The figures provided above are based on the current General Valuation Roll. A new General Valuation will take effect from 1 July 2026, which will result in the rate-in-the-rand to be adjusted proportionally based on the changes between the current Valuation Roll and the new General Valuation Roll. This ensures that only the amount required to meet the approved budget is collected.

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**So where are we?**



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# Next steps

- Feedback: Deadline for submission is 8<sup>th</sup> January 2026.
- Gather remaining required votes
  - >60% support required
- If support achieved, apply to Council to establish CID
  - Steering Committee meets with objectors
- Council considers application
- If approved, CID established
- Non-profit company (NPC) formed
- Service providers appointed
- Business plan deployed

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# Governance

- 
- Registered non-profit company; fully audited annually
  - Directors elected by property owners
  - Board responsible for
    - Oversight & implementation of business plan
    - Competitive tender process for all service providers
    - Management of accounts/payments
    - Preparation of monthly financial reports to CCT; annual financial reports to CCT and the community
  - Duration/dissolution
    - Five-year term; new business plan presented at the 5<sup>th</sup> year AGM for members approval
    - Can be dissolved at any time by members in accordance with the prescribed process

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# Q & A

Email: [info@sigcid.co.za](mailto:info@sigcid.co.za)

Website: [www.sigcid.co.za](http://www.sigcid.co.za)

Call/WhatsApp: 064 045 6648

# Reports on TBK Crime Group 1-16 Nov

01-Nov	hastings street	plant thief
03-Nov	Hastings	aggressive characters
03-Nov	De Hoop	drug addict disturbing peace
03-Nov	Hastings Camden	rough sleeper/addict
04-Nov	Gilmour Hill	suspicious character
06-Nov	Bell Ombre to Kloof	suspicious character
07-Nov	Lower Hastings	faeces and rubbish
07-Nov	Burnside Park	rough sleeper
07-Nov	Lower Woodside Road	rough sleeper
07-Nov	Hillside Road	vehicle hit and run
07-Nov	Corner Albert & Warren	squatters
07-Nov	Albert Frederick Steps	rough sleeper
07-Nov	Quarry Hill Steps	rough sleepers
07-Nov	Bayview Cambridge	Passed out on pavement
08-Nov	6 Hastings	dodgy character up to no good

08-Nov	Lower Milner	rough sleeper making noise
08-Nov	Lower Hastings	rough sleepers
09-Nov	Upper Albert	Vagrant on drugs
09-Nov	lower gilmour hill	vagrant shouting
12-Nov	Upper Albert	rough sleeper
12-Nov	Lower Milner	rough sleeper
12-Nov	Lower Milner	vehicle distrubing the peace
12-Nov	Signal Hill	Knife robbery
14-Nov	Military Road	Head lights stolen from car
14-Nov	Military Road	Rough sleeper
14-Nov	Hastings/Bond	Stole gas bottle from property
14-Nov	Milner Road lower	Rough Sleeper
14-Nov	Gilmore Hill Road	Rough sleeper
15-Nov	Bell Ombre to Kloof	Vagrant Rough Sleeper
16-Nov	20 Bond Street	House break in

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# Role of a CID vs NW

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- Benefits of a CID
    - Consistency of funding; guaranteed by CCT
    - Facilitates signing of long-term contracts; better pricing
    - Negates need for monthly “cap in hand” to secure donations & eradicates “free rider” issue
    - Guaranteed governance & strict financial oversight
    - Directors bound by CIPC rules and bear fiduciary responsibility. Elected by the community annually
    - Broader scope than just security
  - Benefits of a Neighborhood Watch
    - Existing relationships with SAPS & locals SSPs
    - Familiarity with local criminals & crime patterns
    - Database of historical crime stats
    - Volunteers willing to continue dedicating time

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## **Role of a CID** **together with a** **NW**

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- Close collaboration
  - Sharing intel
  - Sharing experience
  - Sharing resources
  - Supporting the community together