

**PROPOSAL FOR FORMATION OF
Special Rating Area (SRA)**

1. NAME AND ADDRESS OF PROPOSER

GILLITTS PARK COMMUNITY ASSOCIATION
PO Box 559, Kloof 3640: Cell: 082 882 5520 Fax: 031 570 1048 Email:
admin@gillittspark.co.za

2. TELEPHONE NUMBER OF PROPOSER

Work: 031 767 3634
Cell : 082 889 8877 (J Clark direct line)
082 882 5520 (Community Phone)

3. DESCRIPTION OF BOUNDARIES OF SRA

The boundary streets of the proposed SRA: (map has been supplied and can be viewed at www.gillittspark.co.za)

- Southern Boundary: Sandra, Edward Drive
- Eastern Boundary streets: Valley, Madeleine Drive.
- Northern Boundary Streets from Everton /Ashley, Noelle, Minerva, Anthony, Deborah Crescent
- Western Boundary from Old Main Road Hillcrest: Ashley, Worlds View, Weaver Avenue.

4. IMPROVEMENTS/SERVICES PROPOSED AND COST THEREOF

Year 1

SRA Budget

Annual Budgeted Costs: YEAR 1

SECURITY

Camera and wireless infrastructure, panic stations	120 000.00
Dedicated vehicle 24 hours, live tracking software and equipment	684 000.00
24 hour CCTV monitoring service	516 000.00
Guard patrols - 24/7 - 5 guards	1 020 000.00
5 Bicycles, 2 mobile phones, 7 radios and 5 bloodhound monitoring	79 200.00
Toilet maintenance (twice monthly)	13 200.00
Hut repairs & Maintenance	6 000.00
Guard Performance Incentive	12 000.00
Guard Christmas hampers	6 000.00
SACAN - 24 / 7 contact.	360 000.00
Securing Boundaries fund	36 000.00
Armed response estimate:	1 920.00
Sub Total	2 854 320.00

OFFICE

Rent	42 000.00
Area Manager's salary, PAYE + travel expenses	192 000.00
Book keeper & Auditor	96 000.00
Telephone, printing, office expenses: This includes postage, staff refreshment, petty cash, cleaning and office incidentals.	36 000.00
Equipment & Maintenance & Purchase	12 000.00
Web hosting	3 600.00
Insurance	7 200.00
Bank charges	6 000.00
Sub Total	394 800.00

ENVIRONMENT

Conservancy: This includes contribution to conservancy projects in terms of, staff wages, brushcutter fuel and maintenance, poisoning of aliens and maintenance of green belts)	36 000.00
Sub Total	36 000.00

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OTHER

Projects : This includes signage, green belt re-habilitation, bush clearing, access road clearing, repair and maintenance of fences and bush clearing equipment. 36 000.00

Financial Aid Provision: This includes refund of properties over the R600/month cap placed on contributions, Pensioner's relief and for those property owners in financial difficulty. 30 000.00

After Incident Support Provision: This includes meals, counselling, Clean up, Transport, Temporary guarding, Temporary/emergency repairs. 12 000.00

78 000.00**Sub Total 3 363 120.00**

Non-collection of Rates/fees - (7%): This provision is to provide a savings buffer for the non collection and delay in payment of levies. 235 418.40

TOTAL 3 598 538.40**Year 2****SRA Budget****Annual Budgeted Costs: YEAR 2****SECURITY**

Camera and wireless infrastructure, panic stations 132 000.00

Dedicated vehicle 24 hours, live tracking software and equipment 752 400.00

24 hour CCTV monitoring service 567 600.00

Guard patrols - 24/7 - 5 guards 1 122 000.00

5 Bicycles, 2 mobile phones, 7 radios and 5 bloodhound monitoring 87 120.00

Toilet maintenance (twice monthly) 14 520.00

Hut repairs & Maintenance 6 600.00

Guard Performance Incentive 13 200.00

Guard Christmas hampers 6 600.00

SACAN - 24 / 7 contact. 396 000.00

Securing Boundaries fund 39 600.00

Armed response estimate: 2 112.00

Sub Total 3 139 752.00

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OFFICE	
Rent	44 520.00
Area Manager's salary, PAYE + travel expenses	203 520.00
Book keeper & Auditor	101 760.00
Telephone, printing, office expenses: This includes postage, staff refreshment, petty cash, cleaning and office incidentals.	38 160.00
Equipment & Maintenance & Purchase	12 720.00
Web hosting	3 816.00
Insurance	7 632.00
Bank charges	6 360.00
Sub Total	418 488.00
ENVIRONMENT	
Conservancy: This includes contribution to conservancy projects in terms of, staff wages, brush cutter fuel and maintenance, poisoning of aliens and maintenance of green belts)	38 160.00
Sub Total	38 160.00
OTHER	
Projects: This includes signage, green belt rehabilitation, bush clearing, access road clearing, repair and maintenance of fences and bush clearing equipment.	38 160.00
Financial Aid Provision: This includes refund of properties over the R600/month cap placed on contributions, Pensioner's relief and for those property owners in financial difficulty.	31 800.00
After Incident Support Provision: This includes meals, counselling, Clean up, Transport, Temporary guarding, Temporary/emergency repairs.	12 720.00
Sub Total	82 680.00
Sub Total	3 679 080.00
Non-collection of Rates/fees - (7%): This provision is to provide a savings buffer for the non-collection and delay in payment of levies.	257 535.60
TOTAL	3 936 615.60

5. SOURCES OF INCOME

- Main Income is to be sourced from the allocation of an additional property levy on each property within the footprint of the Special Rating Area.
 - In Year 1 the footprint encompasses 713 properties. An additional rate of 0.0032 for every rand of property value is proposed in the coming financial year for these properties to fund the above services and is subject to the approval of our Municipal Council
 - In Year 2 we envisage the footprint to expand to 856 properties. An additional rate of 0.00299 for every rand of property value is proposed in the following financial year for these properties to fund the above services and is subject to the approval of our Municipal Council

6. PROPOSED TIME FRAMES

(Give the proposed time for implementation of the SRA Plan)

The proposed time frame for the implementation plan is subject to:

- The mandate from the community with a minimum of 67% collection of "Support for the Establishment of an SRA" forms.
- Meeting the deadline requirements as laid down by the Municipal Council
- The approval of the application by Council in November 2013.
- Once this is achieved then we believe that by:
 - **October 2013** – the registration of the Gillitts Park NPO will be complete. The papers are already in Pretoria and registration is imminent.
 - **January 2014** – Gillitts Park to set up an administration and joint operations office and will employ a full time area manager.
 - **March 2014** – The required administration from Gillitts Park will be in place and the required capturing of data would be done from the Municipality.
 - **May 2014** – The transition of service provider contracts to the SRA will have been achieved.
 - **June 2014** – The SRA is to be operational.
 - **June 2014** – This is the Year End for the Gillitts Park Community Association.

- **July 2014** – Annual General Meeting for the SRA and extended Gillitts Park community. The budget and plans for the following year to be tabled and the request for a mandate and acceptance of the 2014/2015 budget and services to be offered.
- **July 2014** – Completion of the required documentation to extend the boundaries of Gillitts Park to include Camp Road, Tudor Road and Valerie Drive.

8. MANAGEMENT BODY

The management of the SRA is to be managed by the Committee for the Gillitts Park Community Association. The 2013 committee consists of:

Chairperson:	Jill Clark
Treasurer:	Tracey Lynch
Vice Chairman:	Brian Collinge
Projects:	Nigel Feingold
Security:	Sean Mester
Street Liaison:	Stella Mpofu
IT:	Charles Atkinson
Conservancy:	Martin Gardiner

The full time Area Manager is to be appointed once the SRA is established.

Bookkeeping/Administration Assistant is to be managed by Accounting Services: DA McArthur.

Directors of the Section 21 Company are:
Jill Clark, Tracey Lynch, Sean Mester and Brian Collinge.

9. REPRESENTATIVE OF STAKEHOLDER

All services to be established with clear service level agreements and will be monitored through the Area Manager under the watch of the overseeing committee, with different members of this committee managing their respective portfolios.

- **Security Services** to be outsourced to:
 - Blue Security and Enforce, with the mandate to provide a joint operational service for the year 2013/2014.
 - SACAN (SA Community Action Network) who is to provide a 24 hour call centre and incident management co-ordination as well as emergency services co-ordination.


- **Financial sub-committee** will be under the management of the Treasurer and will have our accounting and auditing services, DA McArthur represented.

- **Conservancy matters** will be under the jurisdiction of Martin Gardiner

- **Projects** to be under the jurisdiction of Nigel Feingold and Brian Collinge.

Signed on this 30th day of August 2013

Signature : 

Witness : 

Witness : 

This application form must be accompanied by a business plan regarding the implementation of these proposals for the first year of operations.