Cowies Hill Community Estate Two Special Rates Area Business Plan

REV1.6
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Overview
The Cowies Hill Community Estate Two Special Rates Area (SRA) is the formalisation of a previously informal neighbourhood watch.

The community has been operating in an informal capacity for over 24 months. The natural next step is to formalise under a single, legal entity.

Vision
To establish a community focused and managed, socially aware SRA that transparently represents the common voice of the community at large. To aggressively follow the mandate to establish new, effective solutions to the ever-changing South African landscape to build secure, holistic services to the community they serve. To ensure the ongoing upliftment of the area through the delivery of privatised services to supplement municipal services where necessary. To employ man power to assist the local authorities and home owners security companies with crime prevention. To ensure that, through research and innovation that the area has modern, location relevant technologies to aid in the pro-active crime prevention activities in place. The purpose and goal of the SRA is to secure and protect its home owners and assist in a sustainable future for the home owner’s area.

Objectives of the SRA
It is the opinion of the leadership of the community involved in this submission, and as per the mandate of the documented SRA program that in order to achieve a long term sustainable solution to the community challenges we face, we have to think differently.
In line with this we have taken a holistic approach to the drivers behind the creation of the SRA. Our core pillars that the SRA submission is built on are as follows:

1. To establish a strong sense of community both locally within our SRA as well as the communities that surround us through positive and succinct communications.
2. To bridge the communications gap and “care-less” divide that exists between our communities, the public servants that support us and the less affluent areas around us.
3. To better secure our immediate and boarder areas through the deployment of technology, manpower and community communication frameworks.
4. To ensure that all elements will be deployed with measurement and review models at their core allowing transparency to the community paying for them.
5. To ensure the long-term value of our residential area continues to increase.
6. To focus on establishing a flexible, sustainable model that can be changed with the consent of the community as we learn.
7. To formally address the social challenges that impact us through measurable social upliftment programs in and around our broader boundaries.
Stakeholders
1. Cowies Hill Community Estate Two residents
2. Cowies Hill Community Estate Two Association leadership
3. Businesses operating inside the Cowies Hill Community Estate Two area
4. SAPS
5. eThekwini Council

Social Upliftment
Central to the long-term sustainability of the SRA is the social upliftment plan. It is therefore the expressed intention of the SRA to invest both funds and available private and service provider manpower to our upliftment plan.

It is noted that the SRA on its own steam does not have the financial ability to significantly impact on large numbers of those around us and as such it is expected that Cowies Hill Community Estate Two SRA will join forces with other SRA’s planned for the Cowies Hill and Westville area, as a collective look to future implement upliftment and social welfare projects in Claremont, Chesterville and other surrounding areas.

The SRA will focus its attention initially on a skills development program, where we will develop and initiate training of the unskilled into effective employable precinct workers and managers. This would then build our specialized Precinct Mentorship Skills Development program. Experienced members of our SRA will be called on to help mentor our trainee’s and to assist in bringing about an effective program.

These skills would not only focus on security and guarding, but will dive into computer literacy for communicating with council and service providers, security camera system monitoring, first aid and hygiene training, environmental responsibility training, reporting and monitoring of services. The program will be developed focusing on initially training the employed / contracted manpower which will be handpicked and skilled up as trainers to hand over skills to the future trainees brought through our program.

Once the current man power has been trained and the SRA is functional, the SRA will use its social upliftment budget to bring in new trainee’s and will push them through a program where they will receive guarding and security training, first aid training, environmental training, computer literacy and then complete their term by means of an apprenticeship always shadowing our functioning team. They will not only receive training but will have work experience by working with functioning team members making them valuable at the end of the program. The end goal is the Precinct Skills Development program will create new employable members of our surrounding communities for security companies and or new SRA’s / UIP’s formed and beyond. We know that this is something that will continue to expand through our surrounding areas requiring this skilled workforce. The graduates of our program will not only be employable but will learn social responsibility and how to take care of our environment and impact on their peers in their future. When the graduates finally move on at the end of the program, the SRA will use its service providers and neighbouring SRA’s to find them employment and making room for our next apprentice.

Objectives of the social upliftment policies are:
1. To create new jobs within Cowies Hill Community Estate Two area sourced from neighbouring communities.
2. To deploy technologies similar to that used in Cowies Hill Community Estate Two area to better secure Claremont and Chesterville.

3. To develop and initiate a business mentorship program with SRA residents to help small business owners build and grow their businesses in these areas.

4. To build and initiate a skills training / mentorship program to facilitate the growth and deployment of specialized precinct workers and managers for SRA’s and security companies designed around community response plans.

5. To find employment of our newly trained graduates.

6. To create and manage a database of trusted and capable labourers that will encourage the use of these skills inside Cowies Hill Community Estate Two area.

**Area Greening**

Our objective is to uplift the quality of our living environment by means of private and municipal involvement. Our goal is, but not limited to, the following:

1. Cleaning up our river, removing any alien / invasive bushes and cleaning up any litter.
2. The M13 has been identified as a high risk area for the area, the Area Greening budgeted amount will be utilized to slowly plant a natural high density indigenous thorn hedge along the edge of the M13 creating an effective while soft to the eye boundary to our area meeting up with our entrances where the guard huts are placed.
3. Maintenance and expansion of the soft boundary over time.
4. Uplifting our greenbelt alongside the M13 freeway, removing any invasive plants, additional planting and installing benches making a small park area below the freeway on Morewood crescent grass area. (This will be monitored by our guards and precinct manager keeping litter and vagrant free making sure this area is not abused)
5. Monitoring and notifications to the municipality of basic maintenance of our green belt, reporting when grass is long or if any dumping has occurred and needs to be cleaned up.
6. Making contact with property owners of vacant land and arranging that they are cleaned up and maintained.
7. Making contact with property owners with unmaintained verges and assisting and educating where needed to clean up.
8. General cleaning up of the area.
9. Precinct managers will be trained to report on general area and keep a log of area’s which needed to be cleaned up and will monitor and report problems found on a daily basis.
Procurement and Service Level Agreements

The SRA follows strict procurement rules for all capital expenditure and engaging with any new service providers. Three proposals / quotations will be requested from three competing suppliers and service providers where possible prior to engagement. All aspects of these quotations and proposals will be interrogated and acceptance will be granted based on quality, support, service level agreements, speed of delivery and price, making sure that the SRA is always exploring all options and getting the best value and service. Budget changes would be considered yearly unless there are special circumstances, and would require a vote by the community. Yearly service provider reviews will be done when price increases are received, making sure that the SRA is still receiving the best service / technology and results. If there is no lack of service and results are being received by current service providers the SRA would prefer to continue with the service provider keeping continuity, but would still canvas the market place making sure it is staying street wise.

Service Level Agreements will play an important role in selecting service providers, and making sure that measurable and enforceable service level agreements are put into place prior to final sign off is a requirement. The Service Level Agreement between the security and manpower companies is the pillars to getting the required results and will not be compromised. It will not be in the interest of the SRA to constantly change service providers, but measures will kept in place to protect the community’s interests by means of a Service Level Agreements giving required escape clauses and penalties for lack of service.

Community

By the numbers

Details of the communities involved in Cowies Hill Community Estate Two Special Rates Area

<table>
<thead>
<tr>
<th>Name</th>
<th>Status</th>
<th>House count</th>
<th>Creation Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cowies Hill Community Watch (CHCW)</td>
<td>Semi-Formalised</td>
<td>201</td>
<td>2016</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>201</td>
<td></td>
</tr>
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</table>
Map

The full map is available in Annexure A
Security Plan

1. Rebuild constructive, fact based communication between residents, service providers and council using a purpose-built community system.
2. Establish factual data for the area to establish an analysis base line
   a. Entry and exit patterns of vehicles
   b. Actual crime stats
      i. Confirmed crimes
      ii. Failed attempts at crime
      iii. Suspicious activity or noteworthy information
   c. House alarms and associated patterns.
3. Separate the known from the unknown vehicles and people coming into the area
   a. Focus resources on the unknown
   b. Continually groom unknown data to move it to known where possible.
4. Build common thread analysis
   a. Inter-relationships between residents, tenants, employees and contractors, etc
   b. Weather, moon cycles, school holidays, events, etc
   c. Suspects, case numbers, first responders, etc
5. Link manpower and manned huts to information in real-time to assist in speed and effectiveness of the response plan.
6. Systematically address high risk areas through brush clearing, physical barriers (either natural or fence line) or deployment of technology.
7. Document integrated response plan for each emergency type which involves residents, patrollers, private security and SAPS.
8. Build electronic evidence collection mechanisms to aid in conviction rate.

Identified High Risk Areas

<table>
<thead>
<tr>
<th>Description</th>
<th>Distance</th>
<th>GPS Location</th>
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<tbody>
<tr>
<td>M13 Ridgeline</td>
<td>250m</td>
<td>-29.83039, 30.89042</td>
</tr>
<tr>
<td>Cowies Hill Community Estate Two Entrances</td>
<td>150m</td>
<td>-29.8356, 30.90316</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>400m</strong></td>
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</table>
The map with infrastructure elements can be viewed online
https://drive.google.com/open?id=1FRTWM3mib9M9_LJaxu1V0OleZbc&usp=sharing

Map

Legend:
- Green Hut icon – Proposed manned hut with full technology deployment.
  (Exact location of huts still to be confirmed once all is established, huts will be placed at the
  four entrances making sure that they are visible and that the technology can be connected
  and mounted effectively)

Infrastructure

Manned Hut
During the first 3 months the collected funds are held by the Municipality and then distributed so
that any collections problems can be ironed out. The accrued funds while there are no guard huts
will be utilized to install 4 x New Guard Huts for the Cowies Hill Community Estate Two Entrances.
(Ernest Whitcutt, Dudley Road, Norfolk Terrace and Macdonald Road)

Starting with Ernest Whitcutt and Dudley road, Automatic Number Plate Recognition cameras will be
installed when funds are available in batches of two Guard huts. If sufficient funds are available in
month three all huts will receive this technology.

It is the intention of the SRA to use the surplus cash available to upgrade huts with technology. The
expectation is that we will be able to upgrade each of the Hut Entrances to the specifications below:

The manned hut is a purposed built unit with a toilet. The huts include the following:
- Full system maintenance SLA
- Strong frame with windows
- Serviceable toilet
- Mains power DB board (220VAC supply from adjacent house)
- Internal lighting
- 1 x external 100W LED spot light
- 2 x external 50W LED spot light
- Fence behind the hut and opposite the road where possible.
- Manual boom where possible
- ANPR Camera IN
- ANPR Camera OUT
- Vehicle Access Control IN
- Vehicle Access Control OUT
- Indicator lights (Red/Green)
- Speed bump where possible
- Overview Camera IN
- Overview Camera OUT
- Local DVR
- 19” Screen with HDMI Cable
- Keyboard and mouse
- Wireless Controller
- 19” Rack
- PoE Router
- Point to point wireless repeaters
- Internet connection

**Potentially Deployed Hardware**

<table>
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<tr>
<th>Hardware</th>
<th>Quantity</th>
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<tr>
<td>Proposed huts</td>
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<tr>
<td>Automated Number Plate Recognition (ANPR) cameras (In &amp; Out)</td>
<td>8</td>
</tr>
<tr>
<td>Automated access control readers (In &amp; Out)</td>
<td>8</td>
</tr>
<tr>
<td>HD CCTV Cameras</td>
<td>12</td>
</tr>
</tbody>
</table>
Solution Output

- Measurable, output based process flow documentation based on workshops with stakeholders.
- Real-time metrics on
  - Status of huts (power, system online & errors)
  - Number of vehicle in by known and unknown
  - Unknown vehicles licence plates – status after lookup (Neutral, Bolo, Stolen)
  - Number of house alarms for set period (When linked)
  - Number of logged incidents by incident type
    - Suspicious activity
    - Unsuccessful attempt
    - Reported crime with case number
- Real-time ANPR analysis of all unknown vehicles entering the SRA
- Automated notifications based on activity in SRA. These include:
  - Response from the Hut
  - SMS & Email notification
  - Alarm signal to control room
  - Notification to smart device in Armed Response vehicle.
- Analysis of data to produce real-time risk outcomes.
- Google Maps based alarm monitoring app showing location of virtual wall alarm or house alarm if home is connected.

An example of a data dashboard showing real-time metrics.
An Example of the process documentation created for all events that can occur on site and the related response that has been agreed.
Manpower

- All guards will be a minimum of Grade C with a plan to upskill them to Grade B or A by putting them through our internal training programs with the assistance of our contracted manpower provider.
- All staff will be dressed in corporate clothing and be smart and presentable at all times
- All guards will be well equipped with a radio, flashlight and night stick
- Our Precinct manager will be responsible for monitoring and the reporting the wellbeing of our area while doing his 24 hourly rounds. This would include reporting of suspicious behaviour or suspicious visitors calling for immediate armed response support and investigation, reporting street lighting outages, making contact with home owners where gates are left open, reporting of dumping to be cleaned up, reporting visible water leaks, monitoring and reporting of vagrants and unwanted visitors and any other visible issues.
- Our manpower will receive priority support by the armed response provider making sure that action is taken at the lowest possible turnaround times. Support from the local resident patrollers and street leaders will continue, and will most definitely not be falling away.
- The SRA will work closely with SAPS and better communication channels will be established with SAPS making sure that we can allow them to leverage off our technology implemented to assist fighting crime in our area and the surrounding areas.

Deployed Manpower

<table>
<thead>
<tr>
<th>Function</th>
<th>Quantity</th>
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<tbody>
<tr>
<td>24/7, 365 Guard at the hut (Macdonald Rd and Norfolk Entrances)</td>
<td>2</td>
</tr>
<tr>
<td>12/7, 365 Guard at the hut (Dudley Rd and Ernest Whitcutt Road)</td>
<td>2</td>
</tr>
<tr>
<td>24/7, 365 Mobile Precinct manager</td>
<td>1</td>
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</table>
Creation of the Not for Profit Company (NPC)

The NPC has been successful created and registered under the name Cowies Hill Community Estate Two SRA.

The Memorandum of Association (MoA) is being drawn up and will made available for review by property owners.

The NPC Board will be made up of the Trustees from the existing association.

SRA Format
**Monthly Levy**

As per the property information received from eThekwini Councils GIS IT Department the numbers are as follows:

- Properties inside the demarcated area: 201
- Total Property valuation (2017 valuation roll): R 414 092 000.00
- Initial Monthly collection excluding rebates: R 130 000.00

The anticipated additional rate per annum will be 0.003826 of the value for this property.

**Rebates and Exemptions**

As per our understanding of the SRA program it is up to the NPC to determine the model under which rebates and exemptions take place.

It is not the intention of the NPC to in any way financially burden a property owner with the creation of the SRA. Every reasonable effort will be made to accommodate any property owner who can demonstrate that they are not in a position to contribute towards the running of the scheme. That said it is the mandate of the NPC to ensure the success of the scheme on behalf of the majority of the property owners as demonstrated by the voting undertaken and this will be considered when decisions are made.

The NPC has therefore suggested the following:

- Requests for full or partial exemption from the scheme will be considered on a case by case basis.
- Requests are to be sent to the NPC in writing with clear demonstration of the property owner’s inability to financially absorb the monthly levy for the SRA. The NPC Board will request for supporting documentation and using this will make a collective decision on the extent of the exemption offered. A sub board will be elected which will deal with these exemptions or rebates.
- Property owners who successfully qualify for an exemption will have the agreed amount paid back to them after the funds have been received from Council.
### Draft Budget

#### Overview Monthly

<table>
<thead>
<tr>
<th>Income Monthly</th>
<th>Qty</th>
<th>Monthly</th>
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<td>Monthly Income from Municipality</td>
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#### Guard Hut Upgrades, Technology and funds available

| Monthly Available Funds for Upgrading Technology and Technology Service charges | 1   | 8 485   |

#### Admin Monthly

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<th>Monthly Admin Costs</th>
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#### Social Upliftment and Area Greening

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<th>Monthly Area Greening</th>
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<th>Monthly Social Upliftment</th>
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**Total** 13 565

#### Manpower and Monitoring Monthly

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<th>Monthly Manpower for huts @ R21 500 per 24/7 post</th>
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<th>Monthly Manpower for huts @ R 10 750 per 12/7 post</th>
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<th>Monthly Precinct manager @ R21 120 per 24/7 post</th>
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**Total** 87 900

#### Reserve Funds (Legal or unforeseen circumstances to protect its home owners)

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<th>Monthly Contribution to reserve fund there after</th>
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<tr>
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#### Overview Once Off

#### Accumulated Funds for Guard Huts (Estimated Sept 2018)

<table>
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<tr>
<th>Available funds for Guard Huts Improvements (Sept 2018)</th>
<th>Qty</th>
<th>Monthly</th>
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<td>240 000</td>
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<th>Available funds for Technology and area upliftment (Sept 2018)</th>
<th>Qty</th>
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<td>58 604</td>
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**Total** 325 604

#### Reserve Funds (Legal or unforeseen circumstances to protect its home owners)

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<th>Reserves Funds - Generated prior to manpower start date (Oct 2018)</th>
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<td>113 100</td>
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### Detailed Excerpt

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<td>Homeowner contributions</td>
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<td><strong>Total Income</strong></td>
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<td>Admin and Dept</td>
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<td>Bad Debt &amp; Rebates</td>
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<td>Area Greening</td>
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<td>7 065</td>
<td>7 065</td>
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<td>Social Upliftment</td>
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<td>6 500</td>
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<td>Administration fees</td>
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<tr>
<td>Allocated Funds For Capex Upgrades</td>
<td>58 604</td>
<td>8 485</td>
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<td>8 485</td>
<td>8 485</td>
<td>8 485</td>
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</tr>
<tr>
<td>Available funds for Community Technology / Software, Camera’s and other Security measures</td>
<td>58 604</td>
<td>8 485</td>
<td>8 485</td>
<td>8 485</td>
<td>8 485</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>390 000</td>
<td>16 900</td>
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</tbody>
</table>

| Monthly Service fee for huts | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  |
| General upkeep           | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  |

<table>
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<th></th>
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<td>64 500</td>
<td>64 500</td>
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<td>Mobile Precinct Manager</td>
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| Armed Response (Home Owners responsibility, contracted and paid directly to provider by home owner) | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| House Monitoring fee (Home Owners responsibility, contracted and paid directly to provider by home owner) | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| **Total Expenses**     | 390 000 | 16 900 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 |

| Reserve Funds          | 113 100 | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  |

Once off Capex Infrastructure, Including New Guard Hut Improvements, Entrance Lighting | 240 000  |
| General upkeep           | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  | 1 200  |
| Manpower               | 87 900 | 87 900 | 87 900 | 87 900 | 87 900 | 87 900 | 87 900 | 87 900 | 87 900 |
| Guards                 | 64 500 | 64 500 | 64 500 | 64 500 | 64 500 | 64 500 | 64 500 | 64 500 | 64 500 |
| Mobile Precinct Manager | 23 400 | 23 400 | 23 400 | 23 400 | 23 400 | 23 400 | 23 400 | 23 400 | 23 400 |
| Armed Response (Home Owners responsibility, contracted and paid directly to provider by home owner) | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| House Monitoring fee (Home Owners responsibility, contracted and paid directly to provider by home owner) | -      | -      | -      | -      | -      | -      | -      | -      | -      |
| **Total Expenses**     | 390 000 | 16 900 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 | 128 050 |

| Reserve Funds          | 113 100 | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  | 1 950  |
Notes
1. Prices shown are ex-VAT
2. The numbers are budgetary and subject to change.
3. Guard huts will only be ordered and installed once the funds are received
4. Additional security measures and a centrally managed technology that will further our ability to pro-actively monitor and manage crime prevention will be installed as funds are accumulated.
5. The cost per 24/7 guard at R21 500 is budgetary and the committee will be negotiating with service providers to ensure a good market rate for the service.
6. An increase has been included in the proposed budget in April at a rate of 6.2%.
Conclusion

It is our belief that the sustainable deployment and management of a solution of this nature is based on measurement and constant review of the impact of the infrastructure put in place. The model is based on a culture of constant learning and change and operate under the lean model of fail fast, change quick and constantly test the theories put forward. What we have today will not necessarily be the solution for the future.

“If you don’t know where you’re going any road will take you there.” Lewis Carroll
We have a committee of dedicated and hardworking residents who are committed to establishing a safe, crime free area for everyone to enjoy. The support of the majority of the home owners will be needed to achieve all of this.

We have a short, medium and long-term vision for the area and a technology roadmap that we believe will take us there. The system is transparent and the community will be able to see the benefit of the investment and we invest and learn.

We are a community of means, both financially and in skill and we hope to leverage these to ensure the value in our properties and to maintain the amazing lifestyle living in a freestanding home in the Cowies Hill Community Estate Two area offers us.