



ANNEXURE TO ITEM
C 10/03/11


BUSINESS PLAN


FOR MANAGEMENT OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT



01 JULY 2011 – 30 JUNE 2016
(Compiled 18 October 2010)

(In accordance with the Special Rating Bylaw as promulgated
in the Provincial Government Notice No 6651/2009)

*Your investment
Our concern*

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Company Reg No: 2008/008315/08
VAT Reg No: 4790223731

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The success of the Paarden Eiland City Improvement District (PECID) is largely due to the co-operation between PECID and the various departments of the City of Cape Town; the strong working relationship between PECID and the South African Police; the contribution of the various contracted service providers; and the continued support of property and business owners in the area.

In the interests of investors and industrialists in Paarden Eiland it is, therefore, important for PECID management to continue its achievements in the development of a well-managed, clean and safe area. It is to this end that the following Business Plan for the period 01 July 2011 to 30 June 2016 is submitted for the approval of property owners and Council.

1. CID CLASSIFICATION

- 1.1. REGISTERED NAME OF CID
Abrina 546 t/a
Paarden Eiland City Improvement District
- 1.2. SECTION 21 COMPANY
Registration No. 2008/008315/08
- 1.3. NAME OF ADMINISTRATION HAVING JURISDICTION
City of Cape Town
- 1.4. GEOGRAPHIC AREA
The area bordered by the N1, Marine Drive (up to Boundary Road), the vlei area and green belt up to Section Street and the Canal from there to the N1.
(Map)¹
- 1.5. BOARD OF DIRECTORS
Seven, including Chairman and Public Officer
- 1.6. STREET ADDRESS
UNIT 2
RIVERSIDE ESTATE
62 CARLISLE STREET
PAARDEN EILAND
- 1.7. CONTACT:
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2. INTRODUCTION

- 2.1. BACKGROUND TO CITY IMPROVEMENT DISTRICTS (SPECIAL RATING AREAS)
While many South African towns, cities and urban nodes continue to display various levels of deterioration and most local authorities struggle to deal with the impact of urbanisation and limited resources, the establishment of City Improvement Districts, or Special Rating Areas, is fast becoming an effective solution to halt environmental degradation and unacceptably high degrees of crime.

City Improvement Districts are essentially geographic areas in which the majority of property owners determine and agree to fund supplementary services to those normally provided by their local authority, in order to maintain and manage the public environment at a superior level. Through legislation, the cost of the provision of services is then spread over all property owners within the specified geographic area. Unlike rates, funds contributed by the property owners may only be spent in the area in which they are collected.

While the local authority continues to provide normal services, the additional rates contributed by property owners are collected by Council and paid over to the CID, which then uses them to provide a "top-up" to Council services, general maintenance, safety and security, environmental enhancement and marketing of the area.

- 2.2. ESTABLISHMENT OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT
The application for the establishment of a City Improvement District in Paarden Eiland was approved by the Cape Town City Council in May 2005 and property owners began paying special levies to fund the CID as of 01 July 2005.

¹ See page 9

Fiscal control has been central to good management, with the bulk of expenses going to security and cleansing through the installation of a comprehensive surveillance system; contracted ground patrol vehicles; and an environmental team. (PET).

- Commission of a fully equipped CCTV monitoring control room.
- A wireless network of sixteen cameras and maintenance thereof.
- Contracted of 2 (two) manned, dedicated armed response patrol vehicles.
- Employment of a permanent team of 6 (six) for environmental upkeep.

In respect of local authority service levels, PECID, in collaboration with the Cape Town City Council and various other agencies, address the three highest priorities of concern as set out in the approved Business Plans for the first two terms.

2.3. WHY CONTINUE?²

Refer Annexure 3 (Synopsis of First Five Years of Operation) and the pictures below and then acknowledge that we must NEVER go back to an area of filth, degradation and crime.



3. EXECUTIVE SUMMARY

- 3.1. Goals to attain over the next five-year term include environment, safety and security, social responsibility and marketing. The projected implementation plan is set out in Annexure 2.
- 3.2. All physical improvements are specifically contained within the City Improvement District boundaries, while social responsibility affects those within and without the area.

² See Annexure 1 Synopsis First Five Years

- 3.3. Bound by the SRA By-law, management of the City Improvement District is obliged to comply with guidelines and policies adopted by the City and will, therefore, not strengthen existing inequities in the development of the City.
- 3.4. The CID's top priorities are in line with those defined by the City's IDP. Top-up services and safety and security are intended to complement the City's role in maintaining the area and enforcing municipal law and order.
- 3.5. As a Section 21 Company, ratepayers are required to recommend the annual budget amount as suggested in the proposed Business Plan. Once approved by Council, management of the Section 21 Company will carry out planning and administrative functions within Paarden Eiland.

4. MISSION

To administer the area with dedicated, effective management; supply supplementary services to those already afforded by the City of Cape Town; and co-ordinate the provision of a well-maintained, safer, cleaner and greener environment, making it more attractive to those who work, visit and invest in Paarden Eiland.

5. VISION

For the Paarden Eiland City Improvement District to continue the successes of the past; focus on the needs of the present; and provide a sustainable, attractive asset for the future.

6. GOALS FOR 2011-2016³

- 6.1. Keep Paarden Eiland a clean, safe industrial area.
- 6.2. Provide an environmentally attractive and pollution free area.
- 6.3. Maintain and improve working relationship with local authorities and essential service providers
- 6.4. Provide innovative management of the area.
- 6.5. Maintain crime rate at current low level.
- 6.6. Be sensitive to our social responsibility
- 6.7. Market Paarden Eiland as a prime locality and preserve its distinct identity.

7. SERVICE LEVELS

7.1. LEVELS OF SERVICE PROVIDED BY THE CITY OF CAPE TOWN

- 7.1.1. The City will continue basic levels of service as currently provided.

7.2. LEVEL OF SERVICE TO BE PROVIDED BY THE CID (SUPPLEMENTARY SERVICE)

The CID services are based on the successful results of the previous 60 months of operation and the existing levels of service provided by the City of Cape Town.

7.2.1. Management

- 7.2.1.1. Monitor City's performance in respect of basic service levels.
- 7.2.1.2. Co-ordinate with Council to deal with problematic issues relating to rendering of basic services.
- 7.2.1.3. Manage and appraise employed team and service providers contracted to the CID.
- 7.2.1.4. Liaise with relevant departments of local authorities, SAPS and other service providers.
- 7.2.1.5. Devise & implement capital projects, communication, marketing & promotion plans.
- 7.2.1.6. Attend meetings of CID Forum, SAPS Station Joint and all other forums necessary for effective management of the area.
- 7.2.1.7. Encourage property and business owners to support various projects proposed by the CID.
- 7.2.1.8. Report activities to Section 21 Executive Body and members of PECID.

7.2.2. Cleansing

- 7.2.2.1. Continue to employ general workers to keep area clean.
- 7.2.2.2. Instil a sense of pride in workers through provision of distinctive uniform and basic skills training.

³ See Annexure 2 Proposed Implementation Plan

- 7.2.2.3. Launch an awareness programme through special clean-up projects in specific areas where most litter occurs.
- 7.2.2.4. Liaise with Solid Waste on all aspects of waste removal, including illegal dumping and appropriate signage.

- 7.2.3. Environmental
 - 7.2.3.1. Continue the enhancement of the area through cleaning campaigns, greening projects and appropriate signage.
 - 7.2.3.2. Promote awareness of the unique wetland area and assist in the endeavours of the Friends of the Paarden Eiland Wetlands to open up the water bodies of the Zoarvlei and keep the wetlands free of illegal camp sites.
 - 7.2.3.3. Promote the participation of businesses in environmental programmes.
 - 7.2.3.4. Encourage businesses to participate in Waste Minimisation.

- 7.2.4. Maintenance
 - 7.2.4.1. Assist in general maintenance of fences, barriers, street lights, park benches, litter bins and signage.
 - 7.2.4.2. Assist where necessary, or possible, in upgrading of roads, pavements and open spaces.

- 7.2.5. Safety & Security
 - 7.2.5.1. Maintain increased security presence of visible, dedicated patrols to maintain order.
 - 7.2.5.2. Ensure patrol officers continue with periodic training in municipal bylaws and local knowledge of area.
 - 7.2.5.3. Co-ordinate liaison between PECID and camera monitors, patrol officers, SAPS and other security groups.
 - 7.2.5.4. Continue security awareness through use of flyers, electronic crime alerts and discussion.
 - 7.2.5.5. Provide list of emergency and other useful telephone numbers to owners and tenants in the area.
 - 7.2.5.6. Foster good working relationship with Law Enforcement, Traffic Management, Fire Protection Services, SAPS and other security enforcement agencies.
 - 7.2.5.7. Increase visual monitoring through expansion of CCTV surveillance system and upgrade of existing equipment, when necessary.

- 7.2.6. Social Responsibility
 - 7.2.6.1. Continue the control of informal traders in the area in compliance with the relevant Council Bylaws.
 - 7.2.6.2. Discourage businesses supplying scrap to displaced people and trolley vendors by encouraging participation in waste management projects.
 - 7.2.6.3. Liaise with Law Enforcement Displaced People's Unit in the interests of safe re-location where possible.
 - 7.2.6.4. Create improved environment loitering job seekers.

- 7.2.7. Marketing
 - 7.2.7.1. Improved safety and security and an enhanced cleaner, greener industrial area, will allow continued promotion of the locality as an attractive investment.
 - 7.2.7.2. Upgrade database of businesses and property owners.
 - 7.2.7.3. Include directory of businesses in the CID area on the PECID website.
 - 7.2.7.4. Erect information and directional notice boards and ensure existing signs are maintained.
 - 7.2.7.5. Keep businesses informed of news and events relevant to the area via website and newsletters.

7.2.8.. Projects over next five-year term: (to be funded from accumulated surplus)

- 7.2.8.1. Litter free education campaign on pedestrian routes
- 7.2.8.2. Acquire entrapment device/net for flotsam in Salt River Canal
- 7.2.8.3. Increase greening by planting more trees and provide irrigation thereof
- 7.2.8.4. Provide park benches for Central and Paarden Eiland Parks
- 7.2.8.5. Assist with clearing of bulrushes in Paarden Eiland Wetlands
- 7.2.8.6. Reintroduce environmental incentive programme
- 7.2.8.7. Upgrade surface of Bermuda Street extension
- 7.2.8.8. Install additional cameras
- 7.2.8.9. Erect at least one mast light in low-light, high crime area
- 7.2.8.10. Participate in City's "rent-a-cop" programme
- 7.2.8.11. Place street numbers on all buildings not displaying same
- 7.2.8.12. Allocate specific area for job seekers

8. ADVANTAGES OF CONTINUANCE

8.1. A MANAGED ENVIRONMENT IN THE AREA

Dedicated management focuses on the causes of deterioration and seeks and implements solutions specifically targeted to such problems.

8.2. HOLISTIC APPROACH

All issues negatively impacting on the CID area are investigated and dealt with on an integrated basis. Overall management provides proper co-ordination, focusing on providing services where they are most needed.

8.3. ENHANCEMENT OF THE ENVIRONMENT PROMOTES MARKET VALUE

By implementing supplementary services in cleansing, maintenance, safety and security, the environment is improved, competitiveness expands and the area becomes more marketable.

8.4. INCREASED INVESTMENT

The perception of crime, grime and general disorder has a negative impact on investors and visitors to the area. A CID provides a results-oriented set of programmes, which produce immediate and tangible improvements. These programmes supplement other efforts to retain, expand and attract new business and investment.

8.5. INCREASED PROPERTY VALUES

A clean, safe and attractive area, with visible order, becomes more appealing to investors, demand for property is improved and property values increase.

8.6. POSITIVE IDENTITY

Prior to the establishment of the City Improvement District, Paarden Eiland was one of a number of industrial areas showing signs of environmental deterioration. Through positive and controlled management, a new and positive identity is evolved, attracting customers, investment and development.

8.7. PRIVATE SECTOR MANAGEMENT

PECID has an Executive Board comprised of property and business owners, elected by the private sector stakeholders of the area. Activities and budgets developed by CID Management and overseen by the Board ensure accountability to those who pay the levy.

8.8. GUARANTEED SERVICE LEVELS

The CID co-ordinates its activities in relation to service levels provided by Council as per the IDP; ensures maintenance of the area complies with PECID's proposed business plan and fulfils the expectations of property owners.

The table below shows certain service levels currently received from Council.

ACTIVITY	FREQUENCY
Street sweeping	Monthly
Emptying litter bins	Weekly
Removal of street traders' waste	Weekly
Clearance of illegal dumping	Within 30 days
Mowing parks, verges	Monthly / seasonal
Spraying herbicides sidewalks	Annual
Irrigation – grass/shrubs/trees	Seasonal
General cleaning POS	Monthly
Planting horticultural material	Annually
Fertilising / composting	Twice per year
Irrigation systems maintenance	As required
Tree / shrub maintenance	As required
Law Enforcement	Not dedicated
Traffic Control	Not dedicated

9. ADDITIONAL SERVICES

The following services, not reflected in current service levels, could form part of a co-operative understanding between the City Improvement District and the City.

- 9.1. **CLEANING OF STORMWATER DRAINS AND SEWER BLOCKAGES**
 Purpose: To ensure blockages are cleared when they occur
 Minimum standard: City Council standards - to keep all stormwater and sewer drains operational at all times

- 9.2. **MAINTAIN ROADS AND PAVEMENTS**
 Purpose: To maintain roads and pavements
 Minimum standard: City Council standards - public safety

- 9.3. **REPLACE MISSING AND BROKEN DRAIN COVERS**
 Purpose: To ensure all missing or damaged drain covers are replaced
 Minimum standard: City Council standards - public safety

- 9.4. **REPLACE AND MAINTAIN CABLE BARRIERS**
 Purpose: To protect verges and public open spaces
 Minimum standard: City Council standards - prevention of unauthorised access

- 9.5. **MAINTAIN STREET LIGHTING**
 Purpose: To ensure adequate lighting
 Minimum standard: City Council standards - public safety

- 9.6. **TRENCH RE-INSTATEMENTS**
 Purpose: To ensure trenches dug by various service departments, or contractors, are re-instated
 Minimum standard: City Council standards, which existed prior to trenching

- 9.7. **Management of Zoarvlei**
 Purpose: To keep the wetlands free of illegal campers, alien bush and reed overgrowth
 Minimum standard: City Council conservation standards as stipulated in MOA governing POS3.

10. DISSOLUTION

- 10.1. Should the City Improvement District be dissolved, the remaining assets, after satisfaction of all its liabilities, shall be utilised by Council to provide additional municipal services in accordance with the provision of this Business Plan (SRA Bylaw Chapter 4.16.)

11. BUDGET⁴

- 11.1. As required by the City Improvement District By-law, a five-year operational budget (2011-2016) has been compiled.
 - 11.2. The budget provides for envisaged supplementary and related services and actual costs of operation as well as a 3% (three percent) provision for bad debts.
 - 11.3. The anticipated operational income for the City Improvement District is funded by way of levies, which are derived by calculating an additional dedicated special rate. This amount is calculated in terms of Section 22(1)(b) of the Municipal Property Rates Act, No 6 of 2004 at a rate of cents-in-the-Rand on commercial property value as determined by the municipal valuation of the rateable property within the designated City Improvement District.
 - 11.4. The increase from 6% to 7.45% over the first year is largely affected by and calculated on increases for contracted services. While these are being negotiated the budget provides for worst case scenario.
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BUSINESS PLAN

FOR MANAGEMENT OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT

01 JULY 2011 – 30 JUNE 2016

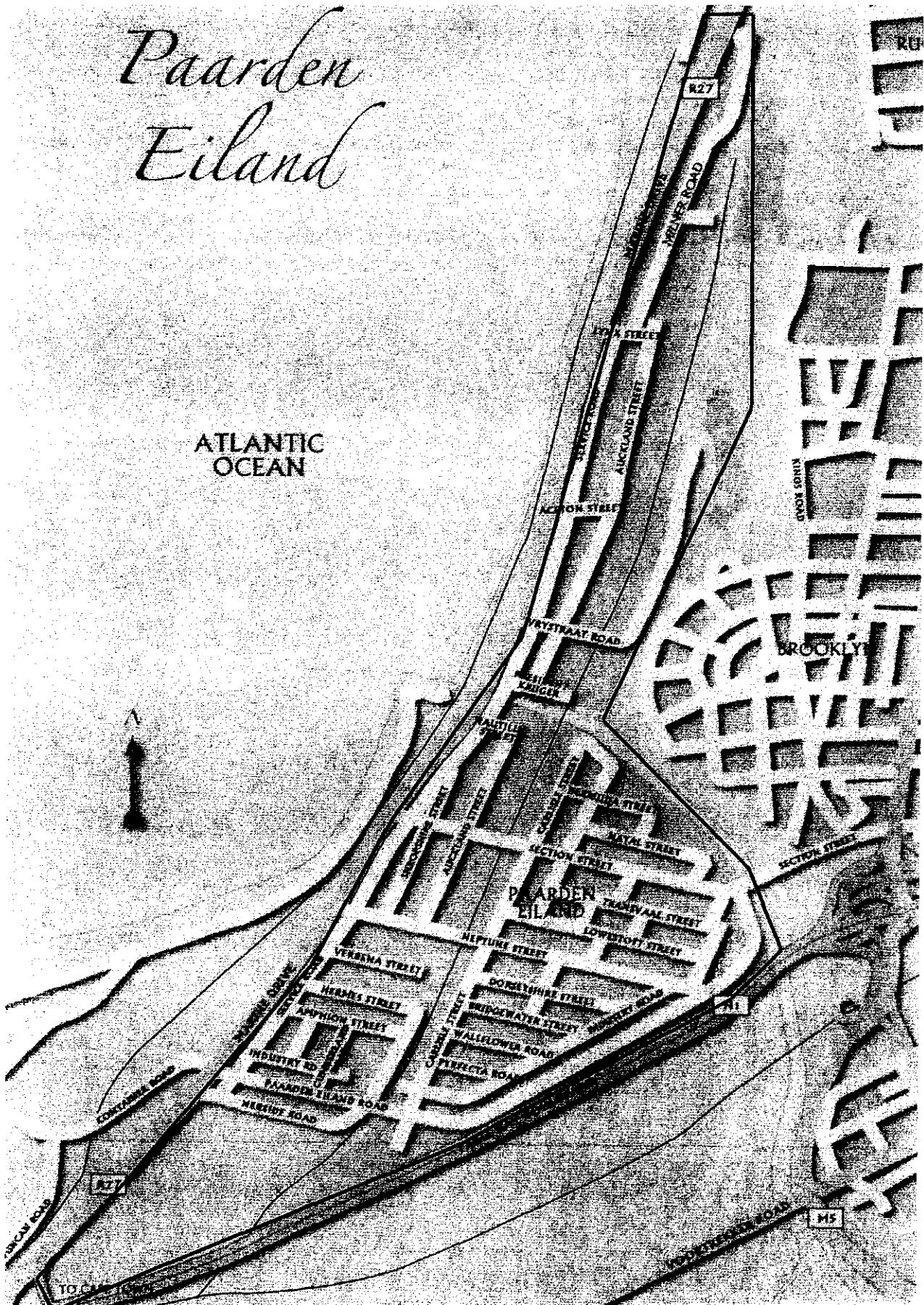
(In accordance with the Special Rating Area By-law as promulgated in the Provincial Government Notice No.6651/2009)

COMPILED 18 OCTOBER 2010

⁴ See Annexure 3 Proposed Budget 2011-2016

Paarden Eiland

ATLANTIC
OCEAN



SYNOPSIS OF FIRST FIVE YEARS OF OPERATION

The conclusive success of the Paarden Eiland City Improvement District is evidenced by the following synopsis, which portrays only some achievements since establishment.

1. HISTORY OF THE ASSOCIATION OF PAARDEN EILAND INDUSTRIALISTS

The history of the association of industrialists in the area goes back as far as 1947 when the Paarden Eiland Industrialists & Ratepayers Association was founded by Louis Glassman, a prominent property and business owner in the area. The working relationship between industrialists and the City, therefore, spans well over 63 years.

PEIRA was renamed the Paarden Eiland and Metro Association (PEMA) in 1972. Working closely with the City Council, PEMA continued its work maintaining and improving the area, but, as membership was on a voluntary basis, it became increasingly evident that those who contributed by paying membership fees were carrying all those businesses who did not.

By forming a City Improvement District, where all property owners would contribute to the upkeep of the area, a group of interested property owners decided that this was in the best interests of the community. They applied to the City of Cape Town for the establishment of a City Improvement District and after 58 years of voluntary membership by the few, PEMA became PECID, a Section 21 Company owned and financially supported by all property owners in Paarden Eiland.

The establishment of the Paarden Eiland City Improvement District (PECID) was approved by the Cape Town City Council in May 2005.

The rest is, indeed, "history"!

2. CLEANLINESS & MAINTENANCE

Drainage

- Most reported problems were attended to promptly, either by PECID or the City's line department directly responsible, while gutters and drain exteriors were kept clean and clear by PET.
- Due to the extensive flooding experienced during winter of 2009, and after raising the issue with the Executive Mayor during his road shows, urgent discussion took place between PECID Management and the Department of Roads and Storm Water. Extensive work was then initiated by the Department, evidenced by the lack of flooded roads during 2010.
- Reparation and replacement of broken and stolen drain and manhole covers continued regularly throughout the period.



Floods of 2009 prompted extensive drainage maintenance



Dept Roads & Storm Water cleared and maintained drainage

- *Drainage was brought under control, except for isolated areas due to IRT bus lane construction.*

Illegal Dumping

- Thanks to the vigilance of camera operators and patrol officers, illegal dumping was drastically reduced.
- In 80% of illegal dumping incidents, the perpetrators were traced by PECID and appropriate action taken.



Perpetrators of dumping traced by PECID

General Cleanliness



- PECID's Environmental Team (PET) provided regular top-up cleaning, clearing all streets, gutters and pavements of litter and sand on a five-day-per-week basis, while Solid Waste cleaned the main streets approximately once every six weeks.
- An additional complement of at least ten and maximum twenty casual workers were employed once and sometimes twice per month to assist in the cleaning of streets and other work tasked to the team.

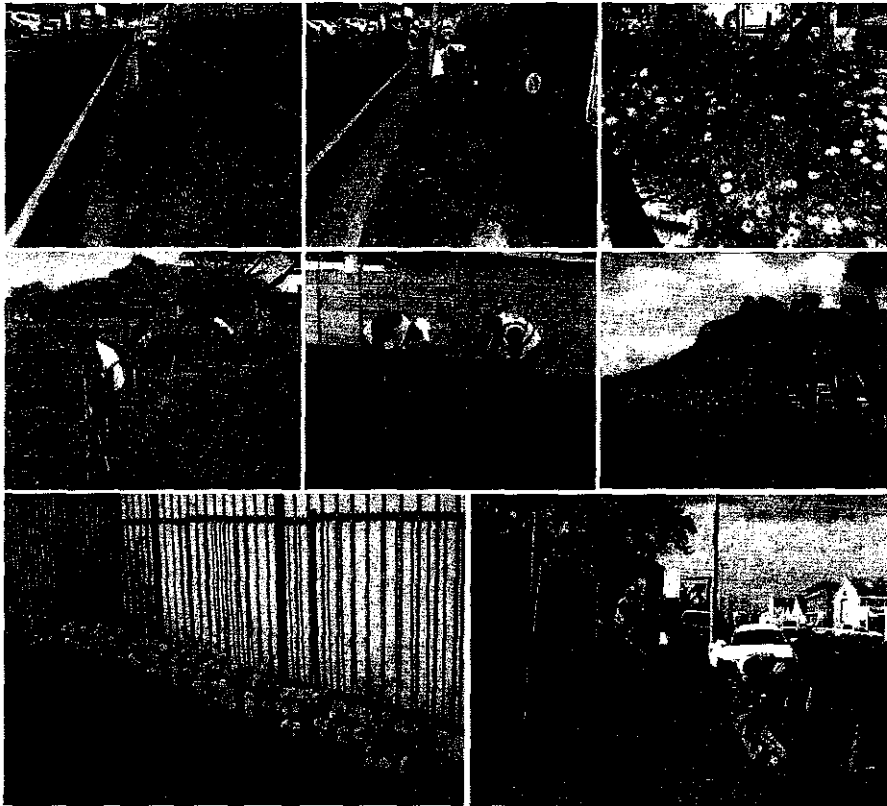


All in a day's work for our team

- The huge amount of sand needed to be cleared during the construction of the IRT bus lane was hugely problematic and sometimes quite demoralising for our team. They did, however, cope extremely well, with little praise, compliment, or recognition from general business. The task of Solid Waste was made considerably easier.
- All requests by property or business owners were sorted within 24 hours.
- **Since the establishment of the CID, our team has picked up over 420 cubic metres of litter strewn on our streets, equivalent to over 74 000 kilometres of filth, or three return trips between Cape Town and London!**

Greening & Enhancing

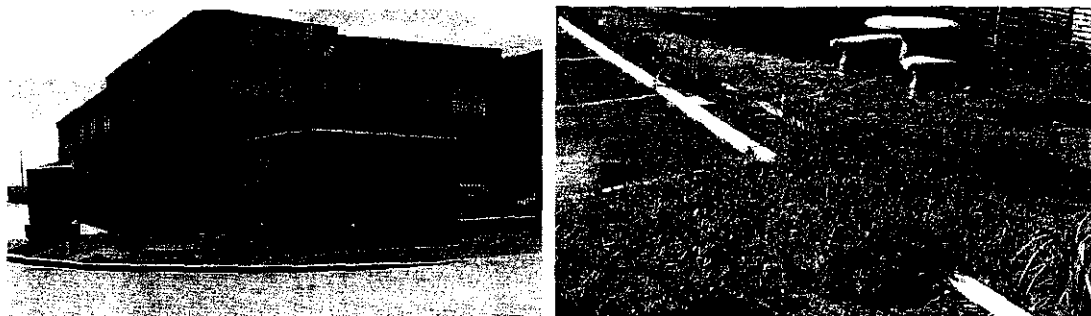
- In liaison with City Parks, PECID has been committed to greening Paarden Eiland and over 200 trees have been planted since the CID began its work.
- 24 huge trees were relocated by Parks from the Parade in Cape Town to the edge of the vlei in Gray Street and bird life didn't take too long to find new perching places!
- Grass and gardens have been established and business and property owners encouraged to participate in environmental programmes.
- Overgrown verges were tidied and weeded.



*From left to right and top to bottom
Verge before and after; company garden;
planting on Arbor Day; replanting grass; trees planted by City Parks in Gray Street;
company verge; cutting verges*

Environmental Awards

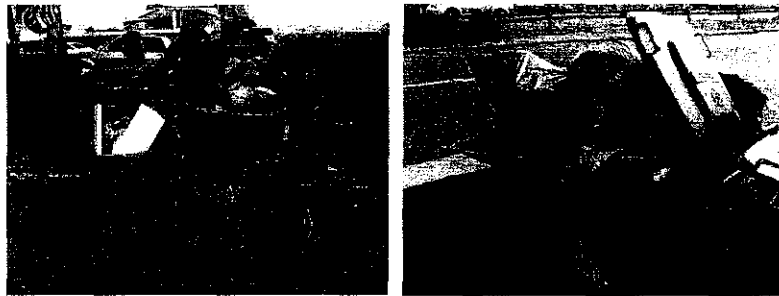
- Property and Business owners were recognised for upkeep of buildings and planting and maintaining verges and gardens.



One of the top buildings and best gardens in Paarden Eiland

Waste Removal

- CID area is divided into two, with each section done weekly by Council.
- Considerable rummaging through business waste by street traders continued. Businesses were encouraged to participate in recycling.
- Worst cases of overflowing wheelie bins were reported to Solid Waste for inspection and businesses advised to acquire additional bins.

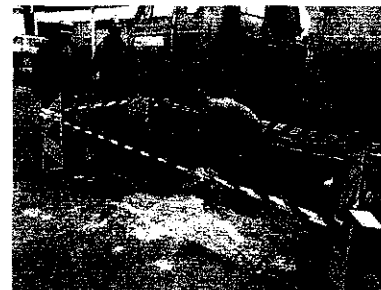


More wheelie bins were needed for these businesses

- ***The situation has improved, but PECID feels Solid Waste should consistently refuse to take overflow.***

Road Maintenance

- Potholes and damage to road surfaces were reported promptly to Roads Department.
- Kerbs and pavements damaged by heavy vehicles were attended to with little delay.
- Response time for most severe cases was 12-24 hours.
- ***The excellent relationship between PECID and the Department of Roads has been invaluable to the area as a whole.***



Repairing a sinkhole

Eskom Bridge

- After years of neglect, PECID appealed to Eskom to clean up their bridge over the Salt River canal.
- Eskom agreed and embarked on a thorough face lift for the bridge.
- A simple example of a mutually beneficial relationship.



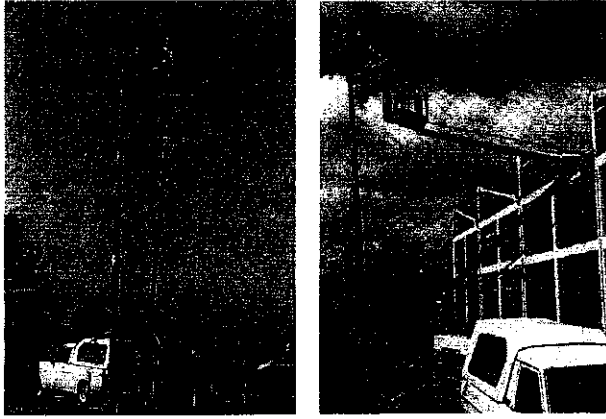
The difference between neglect and maintenance

Street Lights

- The most memorable feat during the period was the installation of street lights in Milner Road.
- PECID Management's request for street lighting was raised at a Ward 55 Forum meeting on 02 June 2008. By 31 July 2009, capital funding had been allocated and three months later the work began.
- Thanks to the City of Cape Town, after 40 years of being in the dark, Milner Road's 22 new street lights were switched-on Thursday night, 03 December 2009.



*Installation of lights in Milner Street
03 November 2009*



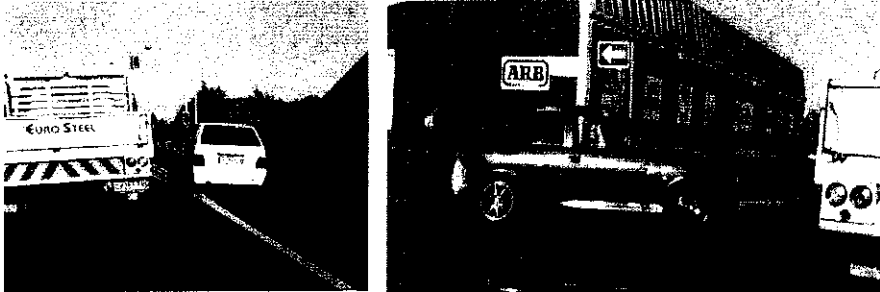
Welcome refurbishment of street lights

- After regular appeals by PECID for attention to unsightly street poles and poor lighting, the Department of Public Lighting embarked on a complete refurbishment of all street lights as part of the City's R45 million street light improvement programme.
- The old mercury-vapour lamps have been replaced by high pressure, energy saving sodium lamps, which last longer and provide more powerful illumination.

3. SAFETY & SECURITY

Law Enforcement

- The proliferation of street traders was addressed by removal and/or re-allocation.
- Due to lack of law enforcement and traffic control, traffic violations still occur daily.



Daily traffic violations

Security

- The implementation of two dedicated patrol vehicles in the second quarter of 2006 and the installation of a CCTV surveillance system towards the end of the same year, contributed to a marked reduction in crime levels.
- Regular arrests were made and items retrieved were either returned to their rightful owners, or handed over to the South African Police.
- PECID introduced an Awards Programme in recognition of exemplary service and to date eight awards have been made, four to Patrol Officers and four to Camera Operators.
- A Ford Ranger Bakkie was purchased in 2008 to assist the Environmental Team and help with retrieval of stolen goods.



PECID Patrol Vehicles



Maitland Sector 1 Police

Surveillance Control Centre

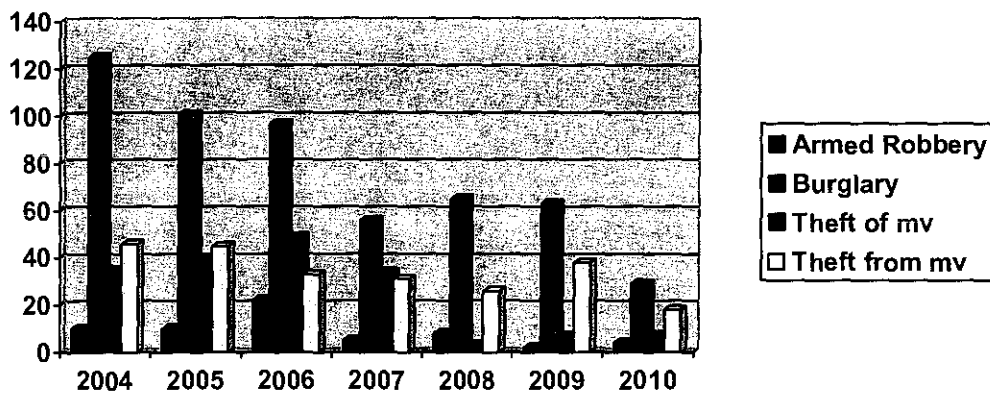
PECID vehicle

- Working closely with the Maitland South Africa Police and other law enforcement agencies, statistics in the four priority crimes have clearly shown the level of commitment to improving security in the area.
- Common theft was identified as problematic in our area and meetings with Maitland Police and other role players are now held in addition to the regular Joint meetings where current crime incidents and trends are discussed.



An array of stolen goods retrieved

- Regular crime alerts were put out on behalf of SAPS.
- Most cases of theft from or out of motor vehicles were attributed to negligence by motorists leaving vehicles unattended, open, or with valuables in sight.
- Poorly lit buildings were targeted more often than those having good illumination.
- In many incidents access control to buildings was poor.
- Business owners were encouraged to install adequate security of their premises in order to complement the PECID surveillance system.

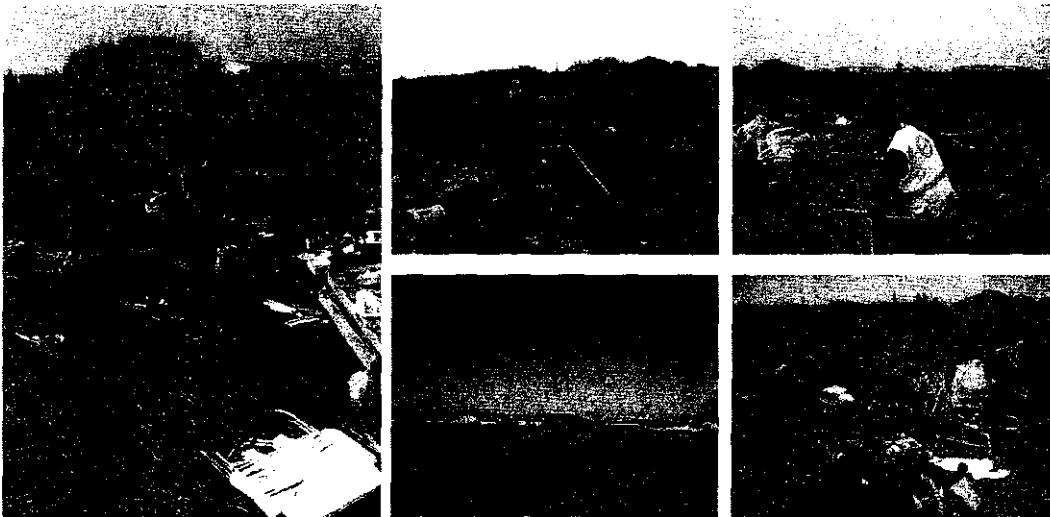


- *The above graph confirms security in Paarden Eiland is effectively under control.*

4. SOCIAL RESPONSIBILITY

Displaced People

- All shack dwellings were removed and some displaced people relocated or employed successfully.
- After complaints from industrialists and pressure from PECID, City Parks intervened in the shameful state of Zoarvlei by clearing the alien bush, amongst which numbers of displaced people camped illegally (mostly common thieves and substance abusers).
- Unfortunately, within two days the campers returned, very belligerent and determined to "stay put". The matter must now be taken to a higher level as law enforcement seems powerless to protect this eco-sensitive wetland.



Illegal camp site (left); City Parks & Pecid clearing bush and filth (above); area spotless and return of vagrants (below)

- **The wetland area needs to be monitored on a daily basis to prevent future camp sites forming and further degradation taking place.**

5. OTHER

IRT

- PECID worked closely with the City's contractors during construction of the IRT bus lane, the upgrade of Table Bay Boulevard and the Koeberg Interchange.
- Numerous meetings were facilitated by PECID Management between property owners, particularly affected by the construction, and project consultants, contract engineers, architects and City officials.
- Property owners were asked to enhance their properties alongside the bus lane.



A new fence enhances this property alongside the IRT bus lane

Representation

- Property and business owners were represented by PECID Management on several forums including: CID Managers' Forum; SAPS Joint; MITA; CPF; Metrorail Stakeholders; Chamber of Commerce; Zoarvlei Management Committee; Friends of Paarden Eiland Wetlands; CAT; Ward 55 Forum; other public participatory forums in the course of enlightened management

Investment

- Despite the economic downturn, new investment and the refurbishment of many buildings stand testament to the confidence investors and property owners have in the area.

5. FINAL COMMENT

- Although the above is purely a synopsis of the past, a fairly good idea of the successes attained during the first few years of existence proves, without doubt, that the property owners' decision to establish the Paarden Eiland City Improvement District has changed the face of Paarden Eiland forever.

PROJECTED IMPLEMENTATION PLAN TO ATTAIN GOALS AS SET OUT IN THE PECID BUSINESS PLAN 2011-2016					
SUB	ACTION	RESPONSIBILITY	START	END	PERFORMANCE INDICATOR
E	ENVIRONMENTAL GOAL Keep Paarden Eiland a clean, safe industrial area; provide an environmentally attractive and pollution-free area				
E.1.	Cleanliness				
E.1.1.	Continue with sweeping of and litter removal from streets, gutters and pavements	PET			Improve and maintain acceptable levels of cleanliness and decrease generation of waste
E.1.2.	Waed clearance from kerbs and around light and street-name poles	PET			
E.1.3.	Clear debris on outside of drains	PET			Control through regular reporting structures, meetings and training
E.1.4.	Empty overflowing litter bins when necessary	PET			
E.1.5.	Employ casual labour minimum once monthly to assist clean-up	Manager			
E.1.6.	Remove all waste collected by pet	Contractor			
E.1.7.	Report illegal dumping and follow-up	PET Supervisor			
E.1.8.	Work in conjunction with Dept Solid Waste	Team			
E.1.9.	Oversee control of informal traders, permanent and transitory	Manager			
E.1.10.	Encourage businesses to participate in waste minimisation programme, such as membership of IWEX	Manager Businesses			
PP	PROPOSED PROJECTS				
E1.PP.1.	Clean-up campaign on pedestrian routes	Manager/Team/Casuals	Jul-11	Jun-16	Litter-free education
E1.PP.2.	Procure entrapment device for flotsam in Seit River Canal	Manager/CoCT	Jul-11	Jun-16	Reduction of debris
E.2.	Greening & Enhancing				
E.2.1.	Liaise with City Parks on planting and pruning; mowing of parks and verges; assist where able	CoCT / PET			Provide and maintain an aesthetically pleasing environment
E.2.2.	Report flora damage or degradation of parks and verges to City Parks	Manager			Control through regular inspection of the area and co-ordination with City Parks
E.2.3.	Upkeep and nurture gardens and trees planted by PET	PET			
E.2.4.	Contribute as member and liaise with Zoarvlei Management Committee and Friends of Paarden Eiland Wetlands on maintenance of wetland area	Manager			
E.2.5.	Encourage property owners to green verges, plant trees and participate in environmental projects	Manager/PET			Develop business interest in greening
PP	PROPOSED PROJECTS				
E2.PP.1.	Allocate at least R50 000,00 (fifty thousand Rand) to procure more trees, including irrigation	PECID Board/PET	Winter 2011	Winter 2016	
E2.PP.2.	Supply park benches for Central & Paarden Eiland Parks	PECID Board	Jul-11	Jun-13	Create recreational facilities
E2.PP.3.	Assist Friends of Paarden Eiland Wetlands in removing bulrushes from vlei	PECID Board	Jul-11	Jun-16	Open up water bodies
E.3.	Pollution				
E.3.1.	Identify areas of air and water pollution, if any, and liaise with, or report to, Council	Manager			Encourage business interest in reduction of carbon footprint
E.3.2.	Advise businesses on implications and consequences of pollution	Manager			
E.4.	Maintenance				
E.4.1.	Liaise with Department of Roads and Stormwater on reported pot holes; broken or missing drain and manhole covers; blocked drains; damaged kerbs; sink holes; poor road quality; re-establishment of trenching; road name signs	Manager/PET Supervisor			Maintain an acceptably safe thoroughfare for owners, workers and visitors
E.4.2.	Liaise with Department of Public Lighting on reported damaged street poles; faulty light globes	Manager			Base information on manager inspection and daily reports from camera surveillance, patrol officers and team
E.4.3.	Liaise with Traffic Management on reported traffic light problems; road markings; and traffic control road signs	Manager			
E.4.4.	Use Council's "Contact Us" for matters requiring local authority attention when other avenues fail	Manager			
E.4.5.	Liaise with Eskom on maintenance of Eskom bridge	Manager			
PP	PROPOSED PROJECTS				
E4.PP.1.	Upgrade Bermuda Street extension with tar	PECID/CoCT	Jul-14	Jun-16	
E.5.	Sub-Council Ward Forum				
E.5.1.	Represent business through membership of, or liaison with Forum	Manager			Develop and maintain an understanding of the processes as required and offered by Council
E.5.2.	Maintain close working relationship with area Councillor	Manager			

PROJECTED IMPLEMENTATION PLAN TO ATTAIN GOALS AS SET OUT IN THE PECID BUSINESS PLAN 2011-2016					
SUB	ACTION	RESPONSIBILITY	START	END	PERFORMANCE INDICATOR
S	SAFETY & SECURITY GDAL Maintain crime at current low level				
S.1.	Camera Surveillance				
S.1.1.	Continue with surveillance of common areas within the City Improvement District using current 16 cameras	Operators			Provision of effective security for the common area
S.1.2.	Request and make footage available to SAPS for related crime incidents	Manager			Consolidation of working relationship with Maitland SAP and other enforcement agencies
S.1.3.	Check maintenance programme for cameras is effected by service provider	Manager			
S.1.4.	Encourage camera operators in the performance of their duties through participation in PECID Awards Programme	PECID Board/Manager			
S.1.5.	Liaise with City surveillance on issues relating to criminal activity, if any, along IRT bus route through Paarden Eiland	Manager			
PP	PROPOSED PROJECTS				
S1.PP1.	Install at least 2 (two) additional cameras in crime hot-spots identified with the assistance of SAPS		Jul-13	Jun-16	Increase percentage area of surveillance coverage by at least another 5% (current coverage 54%)
S1.PP2.	Erect at least one mast light in dark, high-crime area, such as Natal/Bermuda Streets		Jul-12	16-Jun	
S.2.	Ground Patrol				
S.2.1.	Continue with two contracted PECID patrol vehicles	PECID Board/Contractor			Promotion of security enforcement and deterrence through visible policing Measured by reporting structures and commendations
S.2.2.	Encourage patrol officers in the performance of their duties through participation in PECID performance-related Awards Programme	Manager			
PP	PROPOSED PROJECTS				
S2.PP1.	Enlist assistance of at least two Law Enforcement Officers through the City's "rent-a-coo" programme	PECID Board	Jul-11	Jun-16	Improvement of adherence to relevant by-laws
S.3.	South African Police				
S.3.1.	Maintain partnership with Maitland Police, particularly Sector 1 Management	Manager/PECID Patrol/ Camera Ops			Augmentation of service by Maitland SAP to the business community
S.3.2.	Co-ordinate communication between PECID Security & SAP	Manager			
S.3.3.	Promote alliance by supporting anti-crime projects	PECID Board/Manager			Use daily electronic and verbal communication and weekly meetings with SAP Management and other role players Daily/weekly/monthly/annual stats
S.3.4.	Issue crime alerts in co-ordination with events and trends as advocated by SAP	Manager			
S.3.5.	Attend Station Joint and other relevant forums and crime meetings	Manager/PECID Patrol/ Camera Ops			
S.3.6.	Maintain membership of Maitland CPF	Manager			
S.4.	Security Agencies				
S.4.1.	Identify, co-operate and work with security agencies protecting businesses and properties in the area, such as armed response, monitoring and guarding	Manager/PECID Patrol/ Camera Ops			Promotion of inclusive security
S.5.	Property/Business Owners				
S.5.1.	Identify poorly lit building and those lacking security and encourage businesses to make amends	Manager/PECID Patrol/ Camera Ops/PET			Reinforce existing security provided by PECID
S.5.2.	Identify buildings without street numbers	Ditto			
S.5.3.	Enlist participation of owners in anti-crime programme	Manager/SAP			
PP	PROPOSED PROJECTS				
S4.PP1.	Provide street numbers for all buildings not displaying same		Jul-11	Jun-12	

PROJECTED IMPLEMENTATION PLAN TO ATTAIN GOALS AS SET OUT IN THE PECID BUSINESS PLAN 2011-2016					
SUB	ACTION	RESPONSIBILITY	START	END	PERFORMANCE INDICATOR
SR	SOCIAL RESPONSIBILITY GOAL				
	Promote well-being of displaced people and job seekers				Encourage compassionate understanding of the plight of the disadvantaged
SR.1.	Displaced People				
SR.1.1.	Identify campsites or living areas, if any, take appropriate action to alleviate hardships	Manager/PECID Patrol/ Camera Ops/PET			
SR.1.2.	Report settlements and activity of displaced people in area to relevant authorities	Manager/PECID Patrol/ Camera Ops/PET			
SR.1.3.	Liase with Zoarvlei Management/City Parks/Law Enforcement on clearing/alternative habitat/relocation	Manager/PECID Patrol/ ZM/Parks/LE			
SR.1.4.	Promote awareness amongst business entities	Manager			
SR.1.5.	Work with relevant NGOs and field workers	Manager			
SR.2.	Job Seekers				Create alternative opportunities for the unemployed Note increase/decrease in numbers over period
SR.2.1.	Place control to limit number of loiterers allegedly seeking employment	Manager/PECID Patrol/ Camera Ops/SAP			
SR.2.2.	Assist job seekers through casual employment	PECID Board/Manager			
PP	PRDPOSED PROJECTS				
SR2.PP1	Employ "toch" labourers at minimum 10 per month over five year period	PECID Board/Manager/ PET Supervisor	Jul-11	Jun-16	
SR2.PP2	In conjunction with "Men at the Side of the Road", or similar, secure specific area for job seekers with ID and police clearance	PECID Board/Manager/ PET Supervisor	Jul-11	Jun-14	
SR2.PP2	Alternative : possible lease of land from Council; provide ablution facilities and small site office for supervisor and records		Jul-11	Jun-16	
M	MARKETING GDAL				
	Promote and preserve identity				Broaden knowledge of area to create development of new and existing business interests
M.1.	Communication				
	Market assets of Paarden Eiland's prime locality; encourage investment				
M.1.1.	Promote locality by spot-lighting businesses in web news	Manager			
M.1.2.	Promote Paarden Eiland as a low security risk and aesthetically pleasing area	PECID Board/Manager			
M.1.3.	Keep business informed of local events, both detrimental and beneficial to area	Manager			
M.1.4.	Update localised business directory monthly	Manager			
M.2.	Advertising				Credit initiators of enhancement to the area
M.2.1.	Erect joint City/PECID project boards	Manager			
M.2.2.	Place appropriate plaques on benches, or other items of significance, placed in or donated to area	Manager/Sponsor			
M.2.3.	Promote awareness of the Paarden Eiland Wetlands	Manager			
M.2.3.	Use flyers for specific events	Manager			

PAARDEN EILAND CITY IMPROVEMENT DISTRICT


5 YEAR BUDGET AS PER BUSINESS PLAN

	2011/12	2012/13	2013/14	2014/15	2015/16
EXPENDITURE	R	R	R	R	R
1. Employee Related	508 800	536 200	573 100	611 450	654 600
Salaries	479 400	505 200	538 800	573 600	613 800
Bonus provision	29 400	31 000	34 300	37 850	40 800
2. Core Business	1 364 280	1 459 800	1 572 000	1 679 520	1 814 700
Cleansing services	10 680	11 400	12 600	13 920	15 300
Environmental upgrading (Greening, landscaping, recycling, etc.)	39 600	42 000	45 000	48 000	52 800
Camera monitoring	480 000	518 400	560 400	606 000	654 600
Security services	834 000	888 000	954 000	1 011 600	1 092 000
Social upliftment					
3. Depreciation	209 640	209 640	209 640	209 640	209 640
4. Repairs and Maintenance	156 600	167 520	180 120	194 400	207 840
5. Services Accounts ex CCT					
6. Interest Paid					
7. General Expenditure	227 880	246 000	265 560	291 600	315 120
Accommodation (Rent)	42 000	45 120	49 680	54 600	58 800
Accounting fees	25 080	27 600	30 000	33 000	36 000
Advertising					
AGM & Meeting expenses	15 600	16 800	18 000	19 200	20 400
Auditor's remuneration	13 440	14 400	15 840	17 400	19 200
Bank charges	12 600	13 560	14 400	15 600	16 800
Computer expenses	3 900	4 200	4 440	4 800	5 280
Contingencies	21 600	22 800	25 200	27 600	28 800
Courier	4 500	4 800	5 160	5 400	5 760
Donations	6 600	7 200	7 800	8 400	9 000
Insurance	21 000	22 560	24 000	26 400	28 800
Marketing and promotions	19 200	20 400	21 600	24 000	26 400
Motor Vehicle Expenses	13 200	14 400	15 600	18 000	19 200
Printing and stationery	8 760	9 360	9 840	10 800	11 880
Projects					
Staff welfare					
Sundry expenses					
Telephone and fax	20 400	22 800	24 000	26 400	28 800
8. Capital Expenditure	-	-	-	-	-
Office furniture					
Office equipment					
Computer equipment					
Specify Other					
9. Bad Debt Provision 3%	76 305	81 005	86 611	92 369	99 028
TOTAL EXPENDITURE	2 543 505	2 700 165	2 887 031	3 078 979	3 300 928
INCOME	R	R	R	R	R
1. Revenue - SRA Levy	-2 543 505	-2 700 165	-2 887 031	-3 078 979	-3 300 928
TOTAL INCOME	-2 543 505	-2 700 165	-2 887 031	-3 078 979	-3 300 928
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	7.46%	8.46%	9.02%	9.55%	10.11%

Att: R. Roussouw

FAX: 086 5885 414

711 PUBLIC NOTICE 711



ADVERTISEMENT / NOTICE
APPLICATION TO RENEW THE TERM OF THE PAARDEN EILAND SPECIAL RATING AREA


Notice is hereby given that:

- The Directors of Abrina 546 have applied to renew the term of the Paarden Eiland City Improvement District in terms of the City of Cape Town's Special Rating Area Act of 2009, read together with the City of Cape Town's Special Rating Area Policy, 2010 in the area bound by the N1, Marine Drive (up to Boundary Road), the viaduct and green belt (to Section Street) and the Salt River Canal.
- The application is available for scrutiny at the PECID office, 82 Carline Street, Paarden Eiland and at the City of Cape Town, Inter Services Liaison Office, 7th Floor, Civic Centre, 12 Hertzog Boulevard, Cape Town (E-mail: pecid@cape.gov.za; tel: 021 400 5148).
- Any objections to the application must be submitted in writing and addressed to the City Manager, P O Box 298, Cape Town, 8000 or hand delivered to the City Manager, 5th Floor, Podium Block, Civic Centre, 12 Hertzog Boulevard, Cape Town.
- Objections must be received by the office of the City Manager by not later than 13 December 2010.

(7944777)

Vrydag 12.11.2010

DIE BURGER



ADVERTENSIE/KENNISGEWING
AANBOEK OM VERLENGING VAN TERMYN
PAARDEN EILAND STADSVERBETERINGSDISTRIK

Kennis gegee hiermee dat:

- Die Direkteur van die Abrina 546, het aansoek gedoen om verlenging van die termyn van die Paarden Eiland Stadsverbeteringsdistriksingevolge die Stad Kaapstad se Spesiale-ones-Verordening 2009, saam gelees met Stad Kaapstad se Spesiale-ones-beleid 2010 in die gebied wat begrens word deur blits N1, Marine Drive (tot Boundaryweg) die viaduct en groen gordel (tot Sectionstraat) en Salt Riverkanal.
- Die aansoek is te sien in die PECID-kantoor, Carlineweg 82, Paarden Eiland, asook in die Inter Services Liaison-kantoor, 7de verdieping, Burgersentrum, Hertzog Boulevard 12, Kaapstad (navrae: R. Roussouw, tel: 021 400 5148).
- Enige besware teen die aansoek moet skriftelik per post aan die Stadsbestuurder, Postbus 298, Kaapstad 8100 of per hand afgelewer word by die Stadsbestuurder, 5de verdieping, Podiumblok, Burgersentrum, Hertzog Boulevard 12, Kaapstad.
- Besware moet die Stadsbestuurder teen nie later as 13 Desember 2010 bereik nie.

ROL-RN 885337 1ABNWGF - Nov 12 (18) 11