

ITEM NUMBER: C 60/03/08

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 19 MARCH 2008

MC 70/03/08

APPLICATION FOR THE EXTENSION OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT TERM TO 30 JUNE 2011

ISICELO SOKWANDISWA KWEXESHA LOPHUCULO LWESITHILI SASE-PAARDEN EILAND INDUSTRIA SESIXEKO UKUYA NGOMHLA WAMA-30 JUNI 2011

AANSOEK OM VERLENGING VAN DIE TERMYN VAN DIE PAARDEN EILAND INDUSTRIA STADSVERBETERINGS-DISTRIK TOT 30 JUNIE 2011

RECOMMENDED that Council, in terms of Section 11(4) of the CID By-Law the extension of the Paarden Eiland Industria City Improvement District term as from 1 July 2008 to 30 June 2011 as per the Business Plan dated 14 January 2008.

AANBEVEEL dat die Raad die verlenging van die termyn van die Paarden Eiland Industria Stadsverbeteringsdistrik vanaf 1 Julie 2008 tot 30 Junie 2011 goedkeur ingevolge artikel 11(4)(a) van die Verordening op Stadsverbeteringsdistrikte, soos uiteengesit in die sakeplan van 14 Januarie 2008.

KUNDULULWA ukuba iBhunga malamkele ngokwemigaqo yeCandelo 11(4)(a) loMthetho kaMasipala we-CID ukwandiswa kwexesha loPhuculo lweSithili sase-Paarden Eiland Industria seSixeko ukususela ngomhla woku-1 Julayi 2008 ukuya kowama-30 Juni 2011 njengoko kubonakalisiwe kwiSicwangciso soShishino esibhalwe umhla we-14 Janyuwari 2008.

REPORT TO EXECUTIVE MAYOR

1 ITEM NUMBER : MC 70/03/08

2 SUBJECT

**APPLICATION FOR THE EXTENSION OF THE PAARDEN EILAND
INDUSTRIA CITY IMPROVEMENT DISTRICT TERM TO 30 JUNE 2011**

2 ONDERWERP

**AANSOEK OM VERLENGING VAN DIE TERMYN VAN DIE PAARDEN EILAND
INDUSTRIA STADSVERBETERINGSDISTRIK TOT 30 JUNIE 2011**

2 ISIHLOKO

**ISICELO SOKWANDISWA KWEXESHA LOPHUCULO LWESITHILI SASE-
PAARDEN EILAND INDUSTRIA SESIXEKO UKUYA NGOMHLA WAMA-30
JUNI 2011**

3 PURPOSE

In terms of the City Improvement District By-Law - promulgated as per Provincial Notice No.6118 dated 26 March 2004 (the By-Law), Council received an application, in terms of Section 11(4)(a) to extend the existing Paarden Eiland Industria City Improvement District term.

4 STRATEGIC INTENT

Economic Growth

5 FOR DECISION BY

Council.

6 EXECUTIVE SUMMARY

- 6.1 Application has been made in terms of Section 11(4)(a) of the CID By-Law for the extension of the Paarden Eiland Industria City Improvement District term as from 1 July 2008 to 30 June 2011.
- 6.2 The proposed Business Plan is merely a continuation of the existing services provided.
- 6.3 The property owners were given the opportunity to comment/object to the proposed extension and none have been received.
- 6.4 This report recommends that the application to extend the Paarden Eiland Industria City Improvement District term to 30 June 2011 be approved.
-

7 RECOMMENDATIONS

It is recommended that Council:

- 7.1 Approve in terms of Section 11(4)(a) of the CID By-Law the extension of the Paarden Eiland Industria City Improvement District term as from 1 July 2008 to 30 June 2011 as per the Business Plan dated 14 January 2008.

7 AANBEVELINGS

Daar word aanbeveel dat die Raad:

- 7.1 Die verlenging van die termyn van die Paarden Eiland Industria Stadsverbeteringsdistrik vanaf 1 Julie 2008 tot 30 Junie 2011 goedkeur ingevolge artikel 11(4)(a) van die Verordening op Stadsverbeteringsdistrikte, soos uiteengesit in die sakeplan van 14 Januarie 2008.

7 IZINDULULO

Kundululwa ukuba iBhunga:

- 7.1 Malamkele ngokwemigaqo yeCandelo 11(4)(a) loMthetho kaMasipala we-CID ukwandiswa kwexesha loPhuculo lweSithili sase-Paarden Eiland Industria seSixeko ukususela ngomhla woku-1 Julayi 2008 ukuya kowama-30 Juni 2011 njengoko kubonakalisiwe kwiSicwangciso soShishino esibhalwe umhla we-14 Janyuwari 2008.

8 DISCUSSION/CONTENTS

8.1 Constitutional and Policy Implications

The establishment of the Paarden Eiland Industria City Improvement District was approved by Council on 31 May 2005, taking effect 1 July 2005 to 30 June 2008.

An application in terms of Section 11(4) of the CID By-Law has been made for the Paarden Eiland Industria City Improvement District to be extended for another three year term (1 July 2008 to 30 June 2011).

The Business Plan, attached as per Annexure A proposes a continuation of the existing services.

The application (Business Plan) to extend the CID term was advertised in the official newspapers, appealing for comments/objections to the extension of the Paarden Eiland Industria City Improvement District term. **No comments/objections were received.**

Section 11(4)(a) of the City Improvement District By-Law allows Council to approve an extension of the City Improvement District term if the Business Plan does not materially affect the rights or interests of any person and does not materially affect the levy to be charged.

As the application conforms to the above and the property owners were consulted, Council may approve the extension of the term for the Paarden Eiland Industrial City Improvement District as from 1 July 2008 to 30 June 2011.

8.2 Legal Implications

City Improvement District By-Law No.6118 dated 26 March 2004

8.3 Other Services Consulted

Finance: Services Liaison: Eddie Scott (021) 400 1872

ANNEXURES

Annexure A – Paarden Eiland Industria City Improvement District Business Plan dated November 2007.

FOR FURTHER DETAILS CONTACT:

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E-MAIL ADDRESS	Runan.Rossouw@capetown.gov.za
DIRECTORATE	Economic, Social Development and Tourism <i>Runan</i>

Runan

DIRECTOR : LEGAL COMPLIANCE

LEGALLY COMPLIANT

NON-COMPLIANT

COMMENT :

DATE

11/03/2008

Mansoor

**EXECUTIVE DIRECTOR
MANSOOR MOHAMED**

Comment:

DATE

12/3/2008

[Executive Support to obtain Signatures]

9271



ANNEXURE A

BUSINESS PLAN

**FOR MANAGEMENT OF
THE PAARDEN EILAND CITY IMPROVEMENT
DISTRICT**

01 JULY 2008 – 30 JUNE 2011

 P O Box 256 Paarden Eiland 7420
 (021) 511-7939 (Les Holtzhausen, PECID Chairman) or 082 474 0762 (Patricia Tallant, PECID Manager)
 &  (021) 510-0040
e-mail : cidmanager@paardeneilandcid.co.za

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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 partnership between PECID and SAPS Maitland; 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, the considered responsibility of PECID 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 July 2008 to June 2011 is submitted for Council approval.

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.2005/015495/08
 - 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.
(Appendix I attached)¹
 - 1.5. MANAGEMENT BOARD
9 (nine) members including Chairman and 2 (two) Directors
 - 1.6. STREET ADDRESS
UNIT 2
RIVERSIDE ESTATE
62 CARLISLE STREET
PAARDEN EILAND
 - 1.7. CONTACT:
Patricia Tallant (PECID Manager)
Tel: 021 510-0040 or 082 474 0762
P O Box 256
Paarden Eiland
7420
e-mail: cidmanager@paardeneilandcid.co.za
2. **PRECIS OF FIRST THREE YEARS OF OPERATION**
 - 2.1. 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.
 - 2.2. Due to errors by CIPRO and SARS, out of the CID's control, practical operations did not begin until 01 March 2006.
 - 2.3. **Between March 2006 and December 2007 PECID kept strictly within budget and expenses included:**
 - Installation of 16 (sixteen) CCTV cameras and order of another 4 (four).
 - Commission of a fully equipped CCTV monitoring control room.
 - Contract of 2 (two) manned, dedicated armed response patrol vehicles.
 - Employment a permanent team of 6 (six) workers, to keep streets and pavements clean, clear illegal dumping and enhance the area by planting and nurturing new trees.

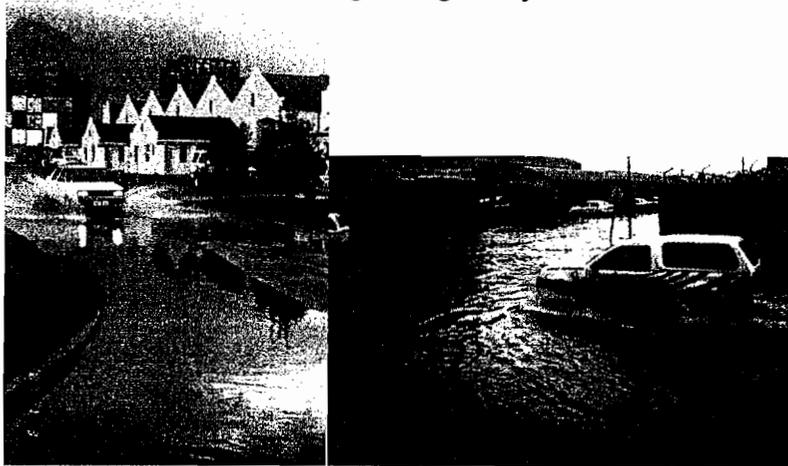
¹ Diagrams do not accompany email

- 2.4. In respect of local authority service levels, PECID, in partnership with the Cape Town City Council and various other agencies, addressed the three highest priorities of concern as set out in the approved Business Plan for the first three-year period.

2.4.1. CLEANLINESS & MAINTENANCE

2.4.1.1. Drainage

- All reported problems were attended to promptly.
- Several pipes were repaired and systems cleaned.
- **Abnormal flooding during heavy rains was minimised.**



Flooding prior to storm water maintenance

2.4.1.2. Illegal Dumping

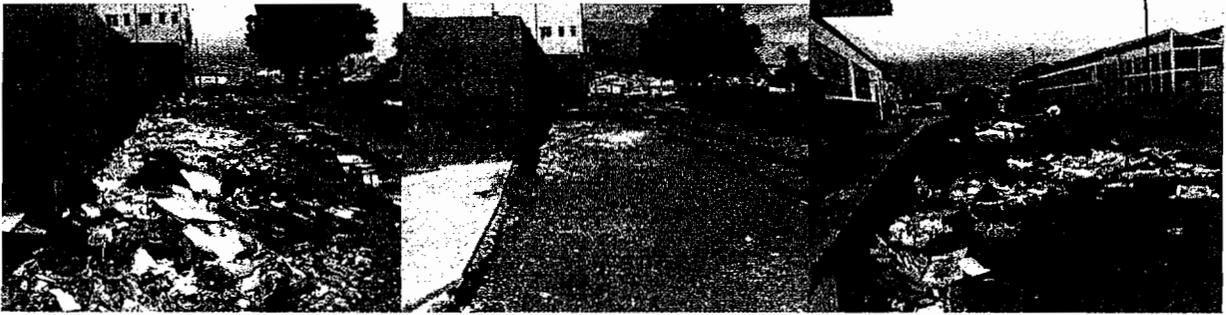
- Solid Waste assisted PECID to clear extra heavy dumping.
- Several cases were traced to perpetrators who, in most instances, returned to clear the mess, or were handed over to Law Enforcement for the appropriate fines.
- **Incidents have reduced drastically since the installation of CCTV and monitoring by patrol officers, particularly in the railway reserve.**



Illegal dumping on Paarden Eiland Park successfully traced by PECID & Solid Waste helping to clear abnormal dumping

2.4.1.3. General Cleanliness

- PECID's Environmental Team (PET) provided regular top-up cleaning, clearing all gutters and pavements of litter and sand on a five-day-per-week basis.
- An extra 10 casual workers were employed once and sometimes twice per month to assist in the cleaning of streets, cutting back bush and clearing weeds.
- Solid Waste committed to cleaning main streets monthly and all streets occasionally.
- Weeds treated at least annually, or when requested by PECID.
- All requests by property or business owners sorted within 24 hours.
- **Collected litter reduced by 43% (from an average of 700 to 300 bags per month).**



Before and after PET clean-up

PET at work

2.4.1.4. Litter Bins

- Cleared weekly by Solid Waste.
- Cleared randomly by PECID.
- ***Programme for new green litter bins welcomed, but not as effective as anticipated.***



New bins prove inadequate

2.4.1.5. Road Maintenance

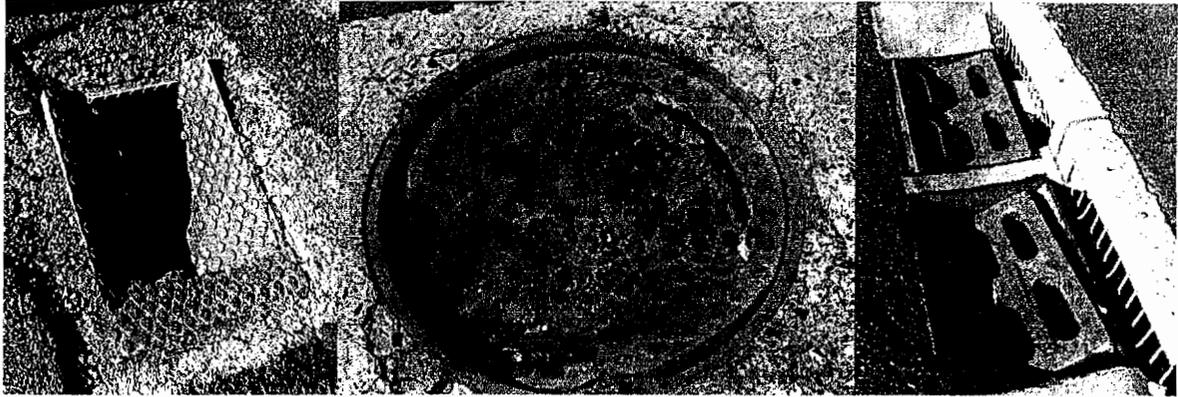
- All reported potholes and damage to road surfaces reported to Roads Dept who responded within 12-24 hours.
- ***Increased awareness and prompt reporting improved state of roads.***



Department of Roads & Stormwater responding to reported road damage

2.4.1.6. Manhole Covers

- Department of Roads & Stormwater replaced broken or stolen covers as and when reported.
- ***Ongoing problem mostly due to heavy vehicles damaging poor quality covers.***



Drain and manhole covers continually damaged

2.4.1.7. Waste Removal

- CID area divided into two, with each section done weekly.
- Introduction of "wheelie bins" brought about improved, tidier collection.
- PECID assisted and advised several businesses concerning out-of-the-ordinary waste.
- **All businesses regularly cautioned re illegal waste on collection days and most were co-operative.**



These sights are no longer evident thanks to businesses co-operating with PECID

2.4.1.8. Street Lights

- Broken poles photographed and sent to Department responsible for street lighting.
- Most replaced promptly.
- PECID relied largely on night patrol officers to report on dark areas where globes needed replacement.
- **Ongoing problem of poles knocked down due to turning trucks in narrow streets.**



Reports of damaged light poles kept the Department for street lights busy

2.4.1.9. Street Signs

- At first, street signs and road markings were replaced/repared/redone as and when requested.

- In the last half of 2007 PECID agreed to participate in an initiative proposed by Roads Department, District 5, for the creation of a "Lines and Signs Team" to maintain signs and markings.
- The Team consists of disadvantaged men and women, overseen by a Council-appointed foreman, to work in Paarden Eiland on a once-per-month basis.
- **PECID looks forward to improved maintenance through this programme.**

2.4.2. SAFETY & SECURITY

2.4.2.1. Law Enforcement

- Several successful operations were held with City Law Enforcement to control illegal parking, proliferation of street traders and illegal dumping.
- **Changes in Council in regard to Law Enforcement, Metro Police and Traffic, have effectively reduced visibility in our area and needs to be addressed.**

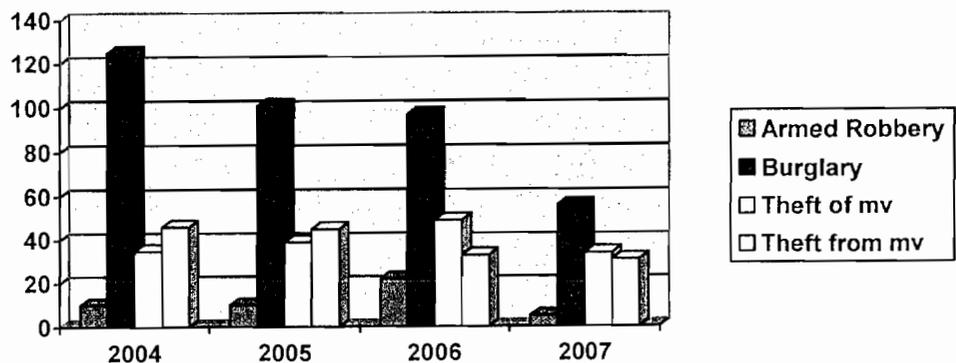
2.4.2.2. Security

- 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.



PECID Patrol Vehicles

- Working closely with SAPS Maitland and other law enforcement agencies, statistics in the four priority crimes clearly show the level of commitment to improving security in the area.



- A close relationship with Fire & Rescue Services was maintained and several incidents necessitated call-out, most notably the devastating fire in the Paarden Eiland Wetlands in March 2007, where quick action prevented structural damage to buildings.
- **Security in Paarden Eiland is effectively under control.**

2.4.2.3. Traffic Control

- Contravention of traffic bylaws increased alarmingly due to decreased visibility of this arm of City enforcement, despite PECID's continued requests for more regular patrols.

- Contempt for traffic rules and speeding claimed at least one life, caused several injuries and accounted for extensive damage to property.
- **Lack of traffic control in the CID area has not been resolved.**



Daily traffic violations

2.4.3. ENVIRONMENTAL & SOCIETAL

2.4.3.1. Greening

- In liaison with City Parks, PECID planted and nurtured 30 new trees along the banks of the canal, in Paarden Eiland Park and corner Bridgewater and Industry Street.
- A greening programme, initiated by City Parks, brought in requests for another 150 trees. Due to unforeseen delays, these will be planted early 2008.



City Parks delivering trees for PET Project

Mission accomplished

2.4.3.2. Displaced People

- 21 named and approximately 40 unnamed displaced people were living in unoccupied buildings and other structures in the early part of 2006.
- Resolved with the assistance of the Law Enforcement Displaced People's Unit, SAPS, other agencies, and the co-operation of several property owners.
- Most re-located voluntarily, while others were arrested for being in possession of stolen property, or taken into custody after being caught in the act of breaking into businesses, or causing malicious damage to properties.
- **One of the displaced people, unemployed for 10 years, was taken under the wing of PECID, successfully rehabilitated and subsequently employed.**



Shacks no longer found in Paarden Eiland



Squalor left by displaced people and cleared by PET

2.4.3.3. Pollution

- Several incidents of oil spills, water and air pollution, were resolved with the co-operation of the respective Council Departments and relevant companies.

2.4.3.4. Informal Trading (including trolley vendors)

- Law Enforcement was brought in to control illegal street traders.
- Some permanent street traders required constant warnings re littering and untidy mess surrounding their trading areas and a several clean-up sessions were held.
- Solid Waste supplied litter bins around trading sites to encourage traders and customers to keep the area clean.
- The number of trolley vendors was largely reduced due to spot searches, often culminating in retrieval of stolen goods.
- ***PECID's message is "if you're not an honest trader, don't come into Paarden Eiland".***

3. GOALS FOR 2008-2011

- 3.1. Keep Paarden Eiland a clean, safe industrial area.
- 3.2. Maintain crime rate at acceptable level.
- 3.3. Encourage investment to improve area's economic power.
- 3.4. Market assets of Paarden Eiland's prime locality.
- 3.5. Provide an environmentally attractive and pollution free area.
- 3.6. Maintain and improve partnerships with local authorities and essential service providers.
- 3.7. Provide innovative management of the area.
- 3.8. Preserve Paarden Eiland's distinct identity, making it more competitive with similar areas.
- 3.9. Engage with all levels of government on issues of concern.

4. SERVICE LEVELS

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

- 4.1.1. In terms of discussions during CID Management Forum meetings, a guaranteed Service Level Agreement will be sought and entered into between the CID and the City Council.
- 4.1.2. Prior to an approved SLA, existing levels of service will be monitored by PECID and adjustments requested if necessary.

4.2. LEVEL OF SERVICE TO BE PROVIDED BY THE CID (TOP-UP SERVICE)

The CID services are based on the successful results of the previous 22 months of operation and the existing levels of service provided by the City of Cape Town.

4.2.1. Management

- 4.2.1.1. Monitor City's performance in respect of existing Service Levels.
- 4.2.1.2. Manage employed team and sub-contractors providing top-up services and appraise performance

- 4.2.1.3. Co-ordinate with Council to deal with issues relating to rendering of service or resolution of disputes
- 4.2.1.4. Liaise with relevant departments of local authorities, SAPS and other service providers
- 4.2.1.5. Devise & implement capital projects, communication, marketing & promotion plans
- 4.2.1.6. Attend meetings of CID Forum, SAPS Station Joint and all other forums necessary for proficient and professional management of the area
- 4.2.1.7. Report monthly to Section 21 Executive Body
- 4.2.2. Cleansing
 - 4.2.2.1. Continue to employ general workers to keep area clean.
 - 4.2.2.2. Instil a sense of pride in workers through provision of distinctive uniform and basic skills training.
 - 4.2.2.3. Launch an awareness programme through special clean-up projects in specific areas where most litter occurs.
 - 4.2.2.4. Liaise with Solid Waste on all aspects of waste removal, including illegal dumping and appropriate signage.
- 4.2.3. Maintenance
 - 4.2.3.1. Monitor and assist in general maintenance of fences, barriers, street lights, park benches, litter bins and signage.
 - 4.2.3.2. Monitor maintenance and assist where necessary in upgrading of roads, pavements and open spaces.
- 4.2.4. Safety & Security
 - 4.2.4.1. Maintain increased security presence of visible, dedicated patrols to maintain order.
 - 4.2.4.2. Ensure patrol officers continue with periodic training in municipal bylaws and local knowledge of area.
 - 4.2.4.3. Co-ordinate liaison between PECID and camera monitors, patrol officers and SAPS.
 - 4.2.4.4. Continue security awareness through use of flyers, electronic crime alerts and discussion.
 - 4.2.4.5. Continue partnerships with Law Enforcement, Traffic and Fire Protection Services, SAPS and other security enforcement agencies.
 - 4.2.4.6. Increase visual monitoring through expansion of CCTV surveillance system and upgrade of existing equipment, when necessary.
- 4.2.5. Environmental & Societal
 - 4.2.5.1. Continue the enhancement of the area through cleaning campaigns, greening projects and appropriate signage.
 - 4.2.5.2. 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 body of the Zoarvlei.
 - 4.2.5.3. Promote the participation of businesses in the Environmental Awards Programme.
 - 4.2.5.4. Re-visit the initiation of a Waste Minimisation Programme.
 - 4.2.5.5. Continue the control of informal traders in the area within the allowed ambit of governing Council Bylaws.
 - 4.2.5.6. Discourage businesses supplying scrap to displaced people and trolley vendors.
 - 4.2.5.7. Liaise with Law Enforcement Displaced People's Unit for satisfactory, compassionate re-location of honest, displaced people in the area.
- 4.2.6. Marketing
 - 4.2.6.1. Improved safety and security and an enhanced cleaner, greener industrial area, will allow continued promotion of the locality as an attractive investment.
 - 4.2.6.2. Upgrade data base of business and property owners as necessary.
 - 4.2.6.3. Design and distribute directory of businesses in the CID area.
 - 4.2.6.4. Erect information and directional notice boards and ensure existing signs are maintained.
 - 4.2.6.5. Keep businesses informed of news and events relevant to the area.

4.2.6.6. Design a PECID web-site.

5. MOTIVATION FOR THE CONTINUATION OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT

Most South African towns, cities and urban nodes are displaying various levels of urban deterioration as local authorities struggle to deal with the impact of urbanisation and limited resources.

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.

The local authority continues to provide normal services, agreed to and recorded in a Service Level Agreement between the local authority and the CID.

The extra funds contributed by property owners are collected by Council and paid over to the CID, which then uses them to provide a "top-up" to the agreed service levels, general maintenance, safety and security, environmental enhancement and marketing of the area.

6. ADVANTAGES OF CONTINUANCE

6.1. A MANAGED ENVIRONMENT IN THE AREA

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

6.2. 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.

6.3. 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.

6.4. 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.

6.5. 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.

6.6. 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 has evolved, attracting customers, investment and development.

6.7. PRIVATE SECTOR MANAGEMENT

PECID has a Board of Directors comprised of property and business owners and tenants, 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.

6.8. GUARANTEED SERVICE LEVELS

The CID co-ordinates its activities in relation to Service Levels provided by Council, ensuring maintenance of the area complies with PECID's proposed business plan and fulfils the expectations of property owners.

The table below is a synopsis of Service Levels currently offered by Council.

ACTIVITY	FREQUENCY
Street sweeping	Monthly

Emptying litter bins	Weekly
Removal of street traders' waste	Twice weekly
Clearance of illegal dumping	Weekly to monthly
Mowing parks, verges	Monthly
Spraying herbicides sidewalks	Half-yearly / annual
Irrigation – grass/shrubs/trees	Seasonal
General cleaning POS	Daily / 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

7. ADDITIONAL SERVICES

The following services, not reflected in current service levels, could form part of a new Service Level Agreement between Council and PECID.

7.1. 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

Response time: Within 24 hours of report

7.2. MAINTAIN ROADS AND PAVEMENTS

Purpose: To ensure day to day maintenance of roads and pavements

Minimum standard: City Council standards - to ensure public safety

Response time: 24 hours

7.3. REPLACE MISSING AND BROKEN DRAIN COVERS

Purpose: To ensure all missing or damaged drain covers are replaced

Minimum standard: To cover drains to ensure public safety

Response time: Within 24 hours of report

7.4. REPLACE AND MAINTAIN CABLE BARRIERS

Minimum standard: To protect verges and public open spaces

Response time: Within 7 days of report

7.5. MAINTAIN STREET LIGHTING

Purpose: To ensure adequate lighting

Minimum standard: City Council standards

Response time: Within 7 days of report

7.6. PAINTING OF POLES

Purpose: To ensure poles are kept in a good and eye-pleasing condition

Minimum standards: City Council standards

Response time: 3 months

7.7. TRENCH REINSTATEMENTS

Purpose: To ensure trenches dug by various service departments, or contractors, are reinstated

Minimum standard: City Council standards, which existed prior to trenching

Response time: Within 4 weeks of completion

8. BUDGET²

8.1. As required by the City Improvement District By-law, a three-year operational budget (2008-2011) has been compiled.

8.2. The budget provides for envisaged top-up and related services and actual costs of operation as well as a 3% (three percent) provision for bad debts.

² See page 12

- 8.3. 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 on the basis of the municipal valuation of the rateable property within the designated City Improvement District.

**BUSINESS PLAN
FOR MANAGEMENT
OF THE PAARDEN EILAND CITY IMPROVEMENT DISTRICT**

(in accordance with the Bylaw for the establishment of City Improvement Districts
as promulgated on 26 March 2004 in the Provincial Government Notice No.6118)

DATED 14 JANUARY 2008

PECID PROPOSED 3-YEAR BUDGET 01 JULY 2008 – 30 JUNE 2011

	2008/09	%	2009/10	%	2010/11	%
EXPENDITURE						
1. Employee Related	396,000	18.80	419,760	18.80	444,945	18.80
Salaries incl UIF, Wcomp	396,000		419,760		444,945	
2. Contracted Services	1,034,880	49.12	1,096,973	49.12	1,162,792	49.12
Security	1,025,280		1,086,797		1,152,005	
Cleansing	9,600		10,176		10,787	
3. Depreciation	150,000	7.12	159,000	7.12	168,540	7.12
4. Repairs and Maintenance	3,000	0.14	3,180	0.14	3,370	0.14
5. Services Accounts ex CCT	0	0.00	0	0.00	0	0.00
6. Interest Paid	0	0.00	0	0.00	0	0.00
7. Other	459,600	21.82	487,176	21.82	516,407	21.82
Audit & Accounting Fees	26,400		27,984		29,663	
AGM and Meetings	13,200		13,992		14,832	
Bank Charges	7,200		7,632		8,090	
Computer Expenses	3,300		3,498		3,708	
Courier/Postage	3,600		3,816		4,045	
Donations	6,000		6,360		6,740	
Environmental Projects	24,000		25,440		26,966	
Insurance	19,200		20,352		21,575	
Motor Vehicle Expenses	10,200		10,812		11,460	
Printing and Stationery	6,900		7,314		7,753	
Furniture & Equipment						
Telephone & Cells	14,400		15,264		16,180	
Rent	31,200		33,072		35,056	

Sundry			
Marketing	18,000		19,080
Cameras (Maintenance)	120,000		127,200
Contingencies	156,000		165,360
Other			
8. Bad Debt Provision 3%	63,240 3.00	67,034 3.00	71,056 3.00
TOTAL EXPENDITURE	2,106,720 100.00	2,233,123 100.00	2,367,110 100.00
INCOME			
1. Levy Income	2,106,720	2,233,123	2,367,110
2. Other	0	0	0
TOTAL INCOME	2,106,720	2,233,123	2,367,110
(SURPLUS) / SHORTFALL	0	0	0