

ITEM NUMBER : C 44/03/10

RECOMMENDATION FROM THE EXECUTIVE MAYOR: 16 MARCH 2010

MC 23/03/10 APPLICATION FOR THE EXTENSION OF THE IMPLEMENTATION PLAN OF CAPE TOWN IMPROVEMENT DISTRICT TO 30 JUNE 2015

RECOMMENDED that, in terms of Section 15 of the SRA By-Law, the extension of the Implementation Plan of the Cape Town Improvement District dated March 2010 from 1 July 2010 to 30 June 2015 be approved.

1. **ITEM NUMBER :** MC 23/03/10

2. **SUBJECT**

APPLICATION FOR THE EXTENSION OF THE IMPLEMENTATION PLAN OF CAPE TOWN IMPROVEMENT DISTRICT TO 30 JUNE 2015

ONDERWERP

AANSOEK OM VERLENGING VAN IMPLEMENTERINGSPLAN VAN KAAPSTAD-VERBETERINGSDISTRIK NA 30 JUNIE 2015

ISIHLOKO

ISICELO SOKWANDISWA KWEXESHA LESICWANGCISO SOKUMISELWA KWESITHILI SOPHUCULO EKAPA UKUYA KOWAMA-30 JUNI 2015

LSUA2768

3. **PURPOSE**

In terms of the Special Rating Area By-Law - promulgated as per Provincial Notice No.6651/2009 dated 21 August 2009 (the By-Law), Council received an application, in terms of Section 15 to extend the Implementation Plan of Cape Town Improvement District.

4. **FOR DECISION BY**

Council.

5. **EXECUTIVE SUMMARY**

5.1 Application has been made in terms of Section 15 of the By-Law for the extension of the Implementation Plan of Cape Town Improvement District from 1 July 2010 to 30 June 2015.

5.2 The Motivation Plan proposes the same services as currently provided by the Cape Town Improvement District. The Implementation Plan proposes relevant action steps to implement the services, while the budget proposes an annual growth of 11.29% to that of the existing Business Plan.

- 5.3 The property owners were given the opportunity to comment/object to the proposed extension of term. **One letter was received that expressed general satisfaction with the Cape Town Improvement District actions and highlights other aspects to be addressed during the new term.**
- 5.4 This report recommends that the application to extend the Cape Town Improvement District term to 30 June 2015 be approved.

6. RECOMMENDATIONS

It is recommended that Council:

- 6.1 Approve, in terms of Section 15 of the SRA By-Law, the extension of the Implementation Plan of the Cape Town Improvement District dated March 2010 from 1 July 2010 to 30 June 2015.

AANBEVELING

Daar word aanbeveel dat die Raad:

- 6.1 Goedkeuring verleen ingevolge artikel 15 van die Verordening op Spesiale-aanslaggebiede vir die verlenging van die implementeringsplan vir die Kaapstad-verbeteringsdistrik van Maart 2010 vanaf 1 Julie 2010 tot 30 Junie 2015.

IZINDULULO

Kundululwa ukuba iBhunga:

- 6.2 Malikuphumeze, ngokungqinelana neCandelo 15 loMthetho kaMasipala ojongene ne-SRA, ukwandiswa kweSicwangciso sokuMiselwa kweSithili soPhuculo eKapa nesatyikitywa ngoMatshi 2010 ukususela ngomhla woku-1 Julayi 2010 ukuya kowama-30 Juni 2015.

7. DISCUSSION/CONTENTS

7.1. Constitutional and Policy Implications

The second renewal of the Cape Town Improvement District term was approved by Council on 30 May 2007 (Item C 13/05/07).

The Cape Town Improvement District has made an application in terms of Section 15 of the SRA By-Law, to extend the Implementation Plan for another five years (1 July 2010 to 30 June 2015).

The application, for extending the Implementation Plan of Cape Town Improvement District, was advertised in the official newspapers and sent to the members of the CID, calling for comments/objections.

One letter from the Long Street Residents Association was received (Attached as Annexure B). This letter indicates overall satisfaction / positivity with the Cape Town Improvement District performance but would like a few niggles to be addressed during the new term. The letter was forwarded to the Cape Town Improvement District which commented comprehensively (Attached as Annexure C) on actions and the way forward.

The Cape Town Improvement District did not introduce any new services in the Motivation Report. The Implementation Plan proposes relevant action steps to implement the services with a year on year increase in the budget of 10%. This term increase is 11,29% when comparing the existing term with the proposed new budget.

As no objections were received and the proposed Business Plan was also approved at the Cape Town Improvement District AGM, Council could justify approving the renewal application in terms of Section 15 (a) and (b) of the SRA By-Law.

As the application complies with the SRA By-Law requirements and the property owners were consulted, Council may approve the extension of the Implementation Plan dated March 2010 for the Cape Town Improvement District as from 1 July 2010 to 30 June 2015.

7.2. Environmental implications

Does your report have any environmental implications: No Yes

7.3. Legal Implications

Special Rating Area By-Law - promulgated as per Provincial Notice No.6651/2009 dated 21 August 2009

7.4. Staff Implications

Does your report impact on staff resources, budget, grading, remuneration, allowances, designation, job description, location or your organisational structure?

No

Yes

(if yes, please indicate whether or not it is part of the approved staffing structure, whether the posts are budgeted for etc.)

7.5. Risk Implications

555

None


7.6. Other Services Consulted

None

ANNEXURES

- Annexure A: Cape Town Improvement District Business Plan dated March 2010.
- Annexure B: Letter from Long Street Residents Association.
- Annexure C: Letter from Cape Town Improvement District.

FOR FURTHER DETAILS CONTACT:

NAME	Runan Rossouw
CONTACT NUMBERS	(021) 400 - 5148
E-MAIL ADDRESS	Runan.Rossouw@capetown.gov.za
DIRECTORATE	Finance: ISL Department
FILE REF No	
SIGNATURE : DIRECTOR	

Payed

REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

NON-COMPLIANT

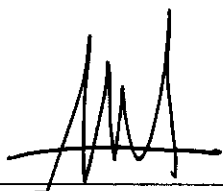
LEGAL COMPLIANCE

NAME RIAANIA SAYED

TEL 021 400 3516

DATE 05 MARCH 2010

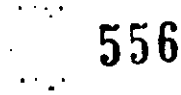
Comment:



EXECUTIVE DIRECTOR - FINANCE
M Richardson - CFO

Comment:

DATE 8 March 2010



CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT
The next five years
SUBMISSION TO THE CITY OF CAPE TOWN FOR THE CONTINUATION AND ONGOING
MANAGEMENT OF THE CENTRAL CITY IMPROVEMENT DISTRICT OVER THE NEXT FIVE YEARS
(JULY 2010 – JUNE 2015)

Business Plan
March 2010

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- 1.1 Background
- 1.2 The first nine years: 1999-2009

Section 2

- 2.1 Cape Town Central City Improvement District: Identification
- 2.2 Cape Town Central City Improvement District: Composition
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 - Urban management
 - Social development
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- 1. Public-Private Partnerships and Urban Regeneration in the Cape Town Central City: Lessons from the first ten years of the Cape Town Partnership
- 2. Annual Reports from the last three years
- 3. Marketing and communications collateral

Section 1

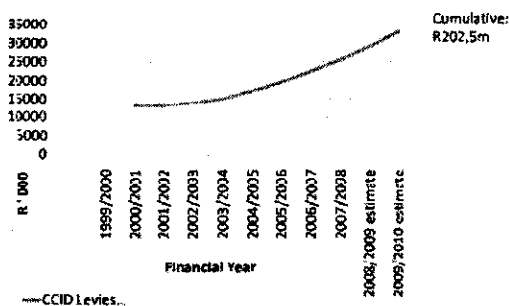
1.1 Background

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

The Central City Improvement District is a private-public partnership formed in November 2000 by the property owners of a defined geographical area (the Central City) to provide top-up or complementary services over and above what the City of Cape Town provides.

Since its establishment in November 2000, the CCID has become an internationally acclaimed model of public-private partnership between property owners and businesses, supported by the City Council. The formation of the CCID was a significant event for Cape Town, because it was the first major city in South Africa to implement a fully constituted, legally bound Improvement District covering the entire core of the Central City. Property owners have contributed more than R200 million to the rejuvenation of the Central City during the past nine years.

Private sector contribution: CID levies from property owners



SAFE, CLEAN & CARING: The CCID is built on four pillars: Security, Urban management, Social Development and Marketing and Communications.

FUNDING: To address the stated requirements of property owners, 52% of the CCID's annual budget is spent on security, approximately 21% on urban management 6% on social development and 8% on communications and marketing. The remainder of the budget goes towards operational and administrative costs of the CCID.

BOARD OF DIRECTORS: The CCID is an independent non-profit organisation (Section 21 company) governed by a Board of Directors drawn from a diverse range of stakeholders, bringing their expertise and networks together for the benefit of the Central City.

1.2 The first decade: 1999-2009

In the late 1990s Cape Town was showing distinct signs of physical and social wear and tear in its historic centre. Street life was deteriorating into a morass of crime and grime, tenants and retailers were packing up their goods, and homeless people, drawn by dreams and desperation, bedded down under bridges and flyovers.

There were several interventions by concerned individuals and business organisations, particularly the SA Property Owners Association that led to the creation of the Cape Town Partnership (CTP) in partnership with the City of Cape Town. It was decided that the Partnership would operate in a two-tiered „hybrid“ system, whereby it would oversee strategy and overall planning, while the Central City Improvement District (CCID) would handle operations such as safety and cleansing.

MAIN ACHIEVEMENTS OVER THE PAST NINE YEARS:

- Turn-around of Cape Town's premier business area and gateway, following years of serious decline
- R16 billion total cumulative investment in the Central City
- A-grade commercial office vacancies down to under 4% (before the global recession)
- Crime rate down 85%
- Cleanest and best managed metro CBD in South Africa
- Named „Downtown of the Month“ in July 2009 by the International Downtown Association (IDA)
- 55 000 construction-related jobs, 500 direct jobs in basic services provided by CCID and thousands more in tourism, retail, call centres, business process outsourcing
- Improvement of 180 buildings and public spaces
- Construction of 3 000 new apartments
- Growth and diversification of the retail sector
- Hosting of major national and international events and conferences (CTICC number one Convention Centre in Africa)
- Revival of tourism and hospitality industry in the Central City
- Promotion and growth of the creative economy (there are currently more than 1000 creative industries in the Central City)
- Focus on social development and labour-intensive urban management systems (CCID won IDA Social Development Award in 2008)
- Establishment of innovative Business Areas Network (BAN)
- Facilitation and coaching of effective partnerships in service delivery and development
- Design of 2010 plan for Central City, including Fan Fest (Grand Parade) and Fan Walk
- Establishment of Central City 2010 Partner's Forum

What has been the value-add to the Central City from the CCID? What follows is a summary of some of the highlights of the work of the CCID, and its managing agent, the Cape Town Partnership over the past three years:

Compilation of a Central City Development Strategy (CCDS) to guide and manage growth, development, programmes, partnerships and projects in the Central City over the next ten years

Growth and expansion of Cape Town visitor economy: successful operations of CTICC, Africa's premier convention destination; new and upgraded hotels include Urban Chic, Daddy Long Legs 2, Protea North Wharf, Protea Fire and Ice, Cape Diamond, St George's Express Holiday Inn, Fountains Hotel, Townhouse, Grand Daddy, Strand Towers, Hotel Missoni, Cape Coral, Taj Palace and 15 on Orange; new events including the Loeries, Cape Epic and the Military Parade

Upgrade and redevelopment of existing and new buildings: Icon, Mandela Rhodes Place, Convention Towers, Atterbury House, 11 on Adderley, Cape Quarter Extension, The Boulevard, The District, Piazza on the Square, Drill Hall, Four Seasons, St Stephen's Church, etc

Revival of commercial property market and concomitant growth of city rates base
Steady growth in local investor and business confidence in the Central City in particular, and the City of Cape Town in general

Research: residential opinion survey; informal trading survey; night-time economy survey; St George's Mall defects plan; roads and pavements defects plan; Street-lighting survey; ground-floor retail survey; businesses in town survey; creative industries surveys; investment database; parking facilities survey; parking tariffs survey; government services survey; densification and affordable housing

Initiated the establishment of a CT - Barcelona Business Bridge, which has resulted in the formation of CT Activa, an entrepreneurship ecosystem project

Establishment of the Cape Town Business Areas Network (BAN) as a networking and information-sharing platform for organisations involved in the management and development of business areas

Coaching of other business and community areas, including Athlone, Hout Bay, Blaauwberg, Grabouw, Worcester, George, Msunduzi, eThekweni

Urban management innovations: Integrated approach to urban management projects; maintenance of the road maintenance programme; Central City Security Forum; Recycling programme; eight city law enforcement officers; Implementation and management of the bollards project in St George's Mall.

Safety and security: Progressive year on year lowering of the crime rate through strengthening of local safety partnerships

Social development: Blanket Drive to collect over 80 000 blankets for poor communities; assistance to the successful Homeless World Cup on the Grand Parade; coordinated relief programme for victims of xenophobic violence; youth development programme; celebration of annual Grandparents Day with 500 senior citizens; Walking Bus programme, creation of 70 jobs; Straatwerk Job Creation programme: over 20 successful job creation projects creating approximately 60 temporary and 200 permanent jobs a month; Tjommies and Waterless Car Wash job creation projects; Give

Responsibly Campaign; appointment of four field workers; emergency care for victims of fire in Bree St building

Energy efficiency initiative: South Africa's first city level public-private partnership to address energy efficiency in commercial buildings

Creative Cape Town programme: increase from 800 to 1000 creative industries; promotion of local music through Goemarati performances in public spaces and Goematronics tours; partnerships with Design Indaba, International Jazz Festival, Africa Centre and New Space Theatre; establishment of popular Creative Clusters Forum; publication of Explore Creative Cape Town Map; development of a City Hall Business plan; establishment of East City Design Initiative (ECDI)

Upgrade of public spaces: Church Square, St Andrew's Square, Jetty Square, Pier Place, Grand Parade, Company's Gardens, Greenmarket Square and Station Square

Inclusive memorialisation in public spaces: Sunday Times projects; City of Cape Town slavery memorial in Church Square; Red African Man outside Convention Towers

Generation of innovative plan for 2010 in the Central City: conceptualisation of Fan Fest on Grand Parade, Fan Walk from CBD to Stadium and Fan Activation Zones, communicated via Central City Partners Forum and popular Fan Walk Tours

Support for coordination and integration of 2010 transport work streams; communication of City transport projects to the public

Creation of opportunities to promote a common approach to marketing and branding in Cape town: CEOs Forum; Business Breakfasts

Popular weekly walking tours

Another three years of unqualified audits

New communications strategy, including digital and social media platform and expansion of stakeholders contacts database

Founder member of the International Network of Business Districts for Sustainable Development and member of the International Downtown Association (IDA) and the International Economic Development Council (IEDC)

Awards and recognition: IDA Individual Achievement Award to CCID COO (2007); KPMG/ Cape Times Judges Award (2007); IDA Special Achievement Award for Social Development (2008); Kaapse Sakekamer/ Die Burger Businessman of the Year Award (2008); Rode Report 2008 (Only Healthy CBD in South Africa); IDA Downtown of the Month (July 2009);

It is clear from this list that the City funds have been effectively spent, and have delivered a range of direct and indirect benefits to the City of Cape Town. These include:

Economic growth and job creation

Expansion of City of Cape Town rates base

Investment and physical development

Safety, cleansing and urban management

Leveraging of private funds to support public benefit

Strengthening of City of Cape Town social, cultural and business brand

City of Cape Town reputation enhancement

Public-private partnerships

Communications to citizens

Support for other business areas

1.3 Public-Private Partnerships and Urban Regeneration in the Cape Town Central City: Lessons from the first ten years of the Cape Town Partnership

Over the past decade, the Partnership learned many lessons regarding building of cross-sector partnerships to achieve positive urban regeneration outcomes. These were presented to a CTP 10th Anniversary Conference in August 2009 and to the IDA 55th Annual Congress in Milwaukee in September 2009 (see [Appendix One](#)).

Some of these lessons are:

Partnerships: build trust constantly through the provision of a „translation service“ between the public and private sector, and learn how to manage not just cooperation or conflict, but cooperation and conflict in the same relationship.

Get the basics right first: safety, security, urban management and social development. If the area in question is not safe, clean and well managed, and is not perceived to be these things, it is not easy to convince property investors and businesses to risk their money, shoppers their wages and visitors their travellers cheques.

Social development is a core principle of urban regeneration: Stakeholders have to address issues such as poverty, homelessness, unemployment and substance and alcohol abuse. In the context of a developing city it is essential to make service delivery programmes as labour-intensive as possible to address issues of unemployment.

Culture and urban regeneration: Urban regeneration is about people, not just buildings and infrastructure. People express themselves through their culture. History and memory, and the shaping of a new common city identity, form an integral part of successful urban regeneration strategies.

Public space for public life: In an urban regeneration programme, the space between buildings is as important as the buildings themselves.

Transportation and mobility: Access and mobility into and around the Central City is crucial for its economic sustainability, liveability and quality. The goal is to ensure that the Central City is easy to reach and to move around in, especially on foot and by public transport.

Communications: It is vital to become a trusted source of information and be committed to knowledge management and sharing, internally and externally. Effective communication channels include social media, digital images, video clips and walking tours.

Marketing and branding: It did not make sense for Cape Town to adopt a globally homogeneous culture when one of its comparative competitive advantages is its local differentiation. It is important to first meet the needs of local citizens and through this to cater for visitors, tourist and potential foreign investors.

Note: These lessons have been taken into consideration when compiling this Business Plan.

2.1 Central City Improvement District: Identification

Name of existing CID: Cape Town Central City Improvement District

Date first implemented: November 2000

Commencement date of five year business plan: 1 July 2010 – 30 June 2015

Name of Municipality having jurisdiction: City of Cape Town

Principal Contact Persons:

Andrew Boraine

Chief Executive
Cape Town Partnership
P.O. Box 1997
Cape Town, 8000
Tel: (021) 419-1881

Tasso Evangelinos

Chief Operations Officer
Central CID
PO Box 1997
Cape Town, 8000
Tel: (021) 419 1881

chiefexec@capetownpartnership.co.za tasso@capetowncid.co.za

MAP OF THE CENTRAL CITY



2.2 Central City Improvement District: Composition

The staff compliment of the CCID consists of:

Chief Operations Officer: Tasso Evangelinos
 Precinct managers: Abe Abrahams, Mmiselo Ntsime, Sarel Strydom and Richard Beesley
 Social development manager: Patricia Eddy
 Social development fieldworkers: Dean Ramjoomia, Headman Siralarala and Mark Williams
 Security manager and deputy: Muneeb Hendricks and Alec van de Rheede
 Operations assistant: Laura Brown
 The following positions are shared with the Cape Town Partnership
 Communications manager: Petro Mostert
 Senior journalist: Sue Segar
 Web site consultant: Beverly Merriman
 Marketing and communications coordinators: Bronwyn Manter and Aziza Patandin

2.3 Central City Improvement District: Governance

The Central City Improvement District (CCID) is an independent non-profit (Section 21) company governed by a Board of Directors, drawn from a range of partners and stakeholders. The CCID is managed by the Cape Town Partnership under the Chief Executive, Andrew Boraine. The CCID is managed operationally by Tasso Evangelinos, the Chief Operations Officer. The CCID's offices are located on the 10th floor, The Terraces, 34 Bree Street, Cape Town. The Board currently comprises the following members:

Faieda Jacobs (Old Mutual Properties)
 David Stoll (Growth Point)
 Rob Kane (Vunani Capital Holdings)
 John Hall
 Charles Keefer (Property Exponents)
 Pieter Pienaar (Woolworths)
 Lindelo Matya (Intersite)
 Martin Kearns (Eurocape)
 Michel Du Toit (Gensec Property Services)
 Richard Harris (Woodhead Properties)
 Nawal Ramasar (Pick „n Pay)
 Henry Truter (Rennies Properties)
 Martin Rippon (RMB Properties)
 Mike Flax (Spearhead Properties)
 Theodore Yach (Chairperson) (Theodore Yach Property Services)
 Julian Leibman (Investec)

2.4 Cape Town Partnership: Governance and management of the CCID

The CCID is managed by the Cape Town Partnership under the Chief Executive, Andrew Boraine. The Cape Town Partnership's offices are located on the 10th floor, The Terraces, 34 Bree Street, Cape Town. The Partnership's Board currently comprises the following members:

R Toefy
N Badsha
AC Schuitmaker
R Lombard
AM Groenewald
Y Emeran
A Ebrahim
AM Serritslev
PJ Gordon
HAS Khan
EA Pieterse
JM Rippon
AM Boraine
AL Rabie
SA Johnson (Chairperson)
LAK Robinson
TM Mashologu
KM Roman

Section 3 | Programmes 2010-2015

PROGRAMME ONE: A safe city: Security

DESCRIPTION

The CCID's security partnership, working with the Central City's business community, the South African Police Services and other security organisations and stakeholders, have formed a tight security net around the City.

SECURITY OBJECTIVES

The CCID's security partnership, working with the Central City's business community, the South African Police Services and other security organisations and stakeholders, have formed a tight security net in the Central City. Due to this cooperative effort, the crime rate has dropped significantly and many incidents are prevented from happening. The valuable complementary services provided by the CCID security partnership ensures that additional officers are being deployed in the Central City 24 hours a day, 7 days a week.

DELIVERABLES

Our main security deliverables for the next five years are:

1. Maintain existing security strategies to ensure that the CCID is able to sustain its crime prevention role.
2. Enhance the level of training to ensure optimal and effective service
3. Utilization of (new) technology to improve level of service and to ensure maximum efficiency.
4. Continuously strive to maintain and develop existing and new partnerships to ensure that the goals of a safe and secure central city are met.

SECURITY SERVICES/MEASURES PROVIDED

Visible policing
 Reaction units
 Policing of traffic infringements
 ATM fraud detection
 Regulation of informal trading
 Event security
 Public assistance
 Vehicle breakdown assistance
 Security forums
 Sector policing
 Neighbourhood watch coaching and assistance
 Security measures training

SECURITY COMPONENT

Security Manager: Muneeb Hendricks
 Deputy Security Manager: Alec van de Rheede

Service providers' component:

- 3 Dedicated contract security managers
- 6 Shift supervisors
- 6 Control room officers
- 6 Mobile units
- 6 Mobile assistants per shift
- 12 bicycle squad members
- 155 foot officers
- 8 Law enforcement officers

Budget allocation for Security

Current year: R14 558 040

2010/11:	R	15 870 288
2011/12:	R	17 432 180
2012/13:	R	19 365 465
2013/14:	R	21 287 600
2014/15:	R	23 617 804
Total:	R	97 573 337

PROGRAMME TWO:**Quality urban management****DESCRIPTION**

The CCID is responsible for providing complementary urban management services. The CCID employs four precinct managers, who monitor the streets, buildings and public spaces in the Central City on a daily basis. They are responsible for reporting defects and schedule regular follow-up meetings with the public authorities to develop urban management solutions. The CCID provides „top up“ urban management services through in-house and outsourced service providers.

VISION

To maintain a quality urban management programme and to provide the necessary complimentary cleansing, security and social development services over and above what the public sector provides.

OBJECTIVE

The CCID is mandated to ensure that the Central City is safe and secure, that the environment is well managed, that social issues are addressed and to promote the Central City

PROGRAMME DELIVERABLES/PROJECTS:

Our main urban management deliverables for the next five years are:

1. Maintain and develop existing and new cleansing strategies for the central city.
2. Expansion of a beautification programme.
3. Develop a self sustaining road maintenance unit to assist City of Cape Town in maintaining low level defects.
4. Develop additional urban management services in cooperation with our NGO partners , such as Straatwerk, thereby increasing our entry level job creation programme while at the same time enhancing and maintaining the urban environment of the Central City.
5. Expansion of the recycling project to include various inner city projects.
6. Support for the Sustainable Cape Town Programme under the Cape Town Partnership

Budget allocation for Urban Management:

Current year: R5 290 790

2010/11:	R 5 539 360
2011/12:	R 6 037 902
2012/13:	R 6 581 313
2013/14:	R 7 173 632
2014/15:	R 8 035 259
Total:	R 33 367 466

PROGRAMME THREE: Social development

DESCRIPTION

CCID's Social Development department focuses on assisting homeless people in the Central City as well as alleviating poverty by supporting skills training and job creation projects. It works in partnership with NGOs and other stakeholders.

The CCID formed partnerships with the following organisations to assist them in the Central City:

Straatwerk – an NGO that employs previously homeless people and assists them in rebuilding their lives, on a daily basis. They are used for special projects such as graffiti removal, removal of posters, drain cleaning and other cleaning projects.

The Haven, Homestead, Ons Plek, Home of Hope and Carpenter's Shop – shelters and organisations for homeless people and children in the greater Cape Town area providing programmes and rehabilitation services.

Programme manager: Patricia Eddy (social development manager)

Social field workers: Dean Ramjoomia, Headman Siralarala and Mark Williams

OUR ROLE

The CCID's social development department sees its role as the facilitator who is to link homeless people to appropriate social services and resources in communities. Our major strength lies in our field workers team who council and refer homeless adults and children to appropriate services, finding them alternative employment and linking youth to appropriate recreational facilities.

OBJECTIVE

The CCID social development team's main objective is to link homeless people to appropriate social services and resources in communities.

PROGRAMME DELIVERABLES/PROJECTS:

Our main social development deliverables for the next five years are:

1. Expand our "Give Responsibly" social sensitising campaign by raising awareness so it reaches beyond the Central City.
2. Intensify our field work in a qualitative manner, by identifying new and creative means, to ensure the best possible results are achieved for the less fortunate members of our society.
3. Facilitate and coordinate with all our partners to create a holistic social development strategy for the central city.
4. Looking at entry level employment opportunities for youth.

5. Educating school learners on the realities of homeless people
6. Preparing youth to enter the job market with appropriate skills.
7. Engagement with local and provincial department of Social Development.
8. Implement continuing educational courses for staff to integrate the foreign national community with local communities.
9. Build more sustainable partnerships looking at preventative services.

Budget allocation for Social Development

Current year: R947 302

2010/11:	R 1 323 890
2011/12:	R 1 427 740
2012/13:	R 1 540 937
2013/14:	R 1 664 321
2014/15:	R 1 798 810
Total:	R 7 755 698

PROGRAMME FOUR: Marketing & Communications

DESCRIPTION

For a place to work for investors, owners, consumers, workers and visitors, it needs to be clean and safe, and seen to be clean and safe. The CCID has learned the importance of constantly communicating to all partners and stakeholders, and the general public, and becoming a trusted source of information in the Cape Town Central City. The CCID aims to keep stakeholders informed about Central City developments, support the City of Cape Town and the Provincial Government's efforts in the Central City through the communication of valuable information by means of presentations, publications and electronic communication tools, the building of research-capacity and the development of new communication channels to reach the various stakeholders.

The Communications and Marketing Programme is a support programme to the other three programmes of the CCID and the six Cape Town Partnership programmes. It helps to connect the various programmes through an integrated marketing communications strategy across both organisations.

DELIVERABLES/PROJECTS

1. Publication development and distribution of information
 - City Views (printed monthly City newspaper - 50 000 copies)
 - Cape Town Partnership and Central City Improvement District Annual Reports
 - Creative Cape Town Annual
 - Creative Cape Town Cultural Map
 - Time Out Central City Guide (200 000 copies)
 - Cape Town Partnership, CCID and Creative Cape Town Profiles
 - Security and Social Development awareness pamphlets
2. Presentations: regular multi-media presentations to various stakeholders
3. Research-based projects for database development: research surveys utilised to expand our existing database development project
4. Website and social media development
 - a. Mother site: www.capetownpartnership.co.za
 - b. Mini-site development: Creative Cape Town, Sustainable City Programme, Reclaim Camissa, Business Areas Network
 - c. e-newsletters (monthly)
 - Siyahluma (4 100 subscribers)
 - City Views online (4 100 subscribers)
 - Creative Cape Town News (700 subscribers)
5. Experience marketing programme: Weekly targeted and on demand walking tours with stakeholders, the media and citizens in the Central City, surrounding areas and local and international visitors, students and learners.
6. Media strategy: Exposure driven strategy to change perceptions of the Central City

7. Developing a Brand Central City: Brand strategy programme to develop a central brand strategy with buy in from all stakeholders.
8. Marketing projects: Ad hoc place marketing projects; projects to support the CCID's social development programme under the Give Responsibly brand.
9. Events support: Cape Argus Cycle Tour; Cape Town Marathon; A bsa Cape Epic; Two Oceans Marathon; Cape Town International Jazz Festival; Cape Town Carnival; etc.

Communications manager: Petro Mostert

Communications support team: Laura Brown, Aziza Patandin and Bronwyn Manter

Website consultant: Beverley Merriman

City Budget Application for Communications and Marketing

Current year: R2 230 040

2010/11:	R 1 782 150
2011/12:	R 1 942 544
2012/13:	R 2 117 372
2013/14:	R 2 307 936
2014/15:	R 2 515 650
Total:	R 10 665 652

Section 4

OPERATIONS AND FIVE YEAR BUDGET:**Cape Town Central City Improvement District July 2010 – June 2015**

The Cape Town Central City Improvement District's five-year budget, 01 July 2010 to 30 June 2015, is based on the following assumptions:

FINANCIAL OVERVIEW**4.1 INCOME****Levies from property owners**

Increasing at an average rate of 10% per annum.

4.2 EXPENDITURE**PERSONNEL EXPENDITURE**

The increase is based on the current staff compliment. No new posts are budgeted for. Provision has been made for annual increases, bonuses and possible statutory tax increases. Prior year increases were linked to CPI. The escalation estimates CPI increases at 6%. The balance to be allocated towards bonuses and tax adjustments.

OPERATIONAL EXPENDITURE

The Operational Expenditure escalation is kept to a minimum, based on operational requirements.

CAPITAL EXPENDITURE

Upgrading and maintenance of operational assets such as IT and office equipment.

PROGRAMS AND PROJECT EXPENDITURE

These are clarified in more detail in Section 3.

4.3 GOVERNANCE OVERVIEW

Section 21 Company, with Public Benefit Organisation status.

Staffing - The Central City Improvement District has 12 staff members

CCID BEE Procurement Profile (verified in-house) – 75% procurement from BEE suppliers

Employment Equity Profile – The CCID Employment Equity Profile is in line with statistic representing the Western Cape demographics

External Audit – Unqualified External Audit reports since inception – November 2000 (2009 Audit completed 25 August 2009)

Compliance – Complies with SARS, Companies Act, CIPRO and other relevant statutory guidelines.

4.4 BUDGET

The full five-year budget is attached separately

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2010/11	2011/12	2012/13	2013/14	2014/15
EXPENDITURE					
1. Employee Related	4,773,000	5,298,030	5,880,813	6,527,703	7,245,750
Salaries	4,773,000	5,298,030	5,880,813	6,527,703	7,245,750
2. Contracted Services	21,409,648	23,470,082	25,946,778	28,461,232	31,653,063
Security	15,870,288	17,432,180	19,365,465	21,287,600	23,617,804
Cleansing	5,539,360	6,037,902	6,581,313	7,173,632	8,035,259
3. Depreciation	109,000	118,810	129,503	141,158	153,862
4. Repairs and Maintenance	27,250	29,703	32,376	35,290	38,466
5. Services Accounts ex CCT	250,000	272,500	297,025	323,757	352,895
6. Interest Paid	20,000	20,000	20,000	20,000	20,000
7. Other	5,858,148	6,290,183	6,719,049	7,424,206	7,952,885
Accommodation	405,210	441,679	481,430	524,759	571,987
Audit Fees / Accounting Fees	70,000	75,000	80,000	85,000	90,000
Marketing	1,782,150	1,942,544	2,117,372	2,307,936	2,515,650
Operational costs	788,640	906,218	983,778	1,097,460	1,190,883
Social Development	1,323,890	1,427,740	1,540,937	1,664,321	1,798,810
Sundry	1,118,218	1,311,658	1,313,507	1,524,523	1,545,530
Urban Management	170,040	185,344	202,025	220,207	240,025
8. Bad Debt Provision 3%	997,331	1,097,917	1,206,976	1,327,835	1,466,503
TOTAL EXPENDITURE	33,244,377	36,597,225	40,232,520	44,261,181	48,883,424
					573
INCOME					
1. Levy Income	33,244,377	36,597,225	40,232,520	44,261,181	48,883,424
2. Other	0	-0	-0	0	0
TOTAL INCOME	33,244,377	36,597,225	40,232,520	44,261,181	48,883,424
(SURPLUS) / SHORTFALL	0	-0	-0	0	0
BUDGET GROWTH					

INCOME

1. Levy Income
2. Other

TOTAL INCOME

(SURPLUS) / SHORTFALL

BUDGET GROWTH

21st January 2010

Dear Runan Rossouw

Thank you for the opportunity to comment on the CCID's performance.

I am the coordinator for the Long Street Residents' Association, and this letter represents the thoughts and opinions of its members. It is comprised of residents, hotel owners and religious practitioners, all of whom are directly affected by the long term operation of Long Street. Overall the response to the CCID has been positive, however we request that the below points are taken into consideration, or resolved, during their new term.

Security:

There is a general opinion that the near-constant presence of CCID security personnel has reduced crime, and the 2003/9 SAPS statistics support this view. The exact responsibility and leverage of the CCID security, relative to the Metro police, is not well understood and some form of awareness campaign is possibly required.

Noise:

The issue of excessive noise in and around Long Street is one that needs to be addressed and the LSRA will be following this closely in 2010. High levels of noise emanate from inadequately designed or 'open air' night clubs, idling car speaker systems, and taxi's hooters. This is a contentious and complex issue as the following points illustrate:

- A fair amount of onus rests on residents to sound proof their premises; however it is important to note that bass sounds are impossible to dampen as they require mass to be absorbed. This has a unfortunate consequence that when nightclubs empty out in the early hours of the morning, the dance floor has no patrons to 'absorb' the sound.
- On the other hand, if sound dampening is eventually installed by entertainment venues, some night clubs subsequently leave their front doors open to attract patrons, consequently negating any potential noise dampening benefits. The recent and public struggle between Chrome nightclub and the Urban Chic hotel is an apt example of the extent of unhappiness being experienced in the Long Street with regard to noise pollution, and the extent to which costly legal processes are being employed.
- The noise permit for the 2009 Louie award was literally 'rushed' through two days prior to the event. Even though some residents did not approve the permit, the noise surprisingly went ahead, and even more of a concern, the noise continued past the permitted 24h00 time to 01h30. According to the permit legalities, has a R20 000 fine or two years imprisonment been imposed on the event organisers.

The above points highlight that although legislation exists to prevent noise pollution, for example the 'City of Cape Town Bylaw Relating to Streets, Public Places and the Prevention of Noise Nuisances', the monitoring and enforcement of noise regulations is undoubtedly missing. Attempts to resolve 'noise' disputes by individuals frequently results in night club staff using intimidation tactics or just ignoring requests.

The expectation from many residents is that the CCID should create awareness, monitor and enforce noise pollution legislation. For example, noise from idling car speaker systems could be 'turned down' by CCID security personnel, and similar to Sea Point, "NO HOOTING" signs should be installed.

Cleansing:

The cleaning is well managed but perhaps needs to be financed predominantly by the Long Streets night clubs, who arguably require the most attention e.g. broken bottles, vomit, defecation etc. The recent greening of Bree Street and the pot-plants installed in Long Street are a welcomed addition. There is confusion on the current status and preferred contractor for recycling. In a similar vein, there appears to be wastage in the form of left-over restaurant foodstuffs that should rather be channelled to poorer communities, such as homeless shelters etc.

In summary, the LSRA believes there is a great need for the CCID to manage the diversity and complexity of Long Street and its surrounds, and to a large extent the organisation has done a fantastic job. However the current lack of acknowledgement of inner city residents requires urgent attention, and we look forward to working with the CCID to help complete their websites 'Living in Cape Town' programme which currently notes 'coming soon'.

Kind Regards



Byron Qually
(LSRA coordinator)

info@lsra.co.za
www.lsra.co.za

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CENTRAL CITY IMPROVEMENT DISTRICT

P.O. Box 1997, Cape Town, 8000
Tel: (021) 419-1881 Fax: (021) 419-0894
E-mail: tasso@capetowncid.co.za

BY EMAIL

Runan Rossouw
City of Cape Town

01 March 2010

Dear Runan

Thank you for the opportunity to respond. I'm pleased to see that LSRA is happy with the CCID services and that they have endorsed our new 5 year plan.

The Central City Improvement District (CCID) is a private - public partnership formed by the property owners of a defined geographic al area to provide top up or complimentary services over and above those provided by the City of Cape Town. The CCID mandate is to ensure that the Central City is safe and secure, that the City is clean and well managed, that social issues are addressed and to promote the Central City.

With regards to the issues raised in letter dated 21st January 2010:

- 1. Security: I will be more than happy to meet with the association at their earliest convenience to explain the differences between CCID Security and Metro Police and to present our security measures and strategy that is currently in place.
2. Cleansing: The CCID provides a top up service to the City's Cleansing department. The CCID Cleansing service employs 63 dedicated sweepers 24 /7 covering each precinct in the Central City (CBD). They sweep the streets from

building line to building line; remove waste from the green bins and all illegal dumping. The CCID does not service Black bins or remove any private waste. This type of waste is for the private sectors account. The writer is correct to point out the various waste issues in upper Long Street. The bulk of this falls on the CCID to remove daily.

The CCID has embarked on an awareness campaign to inform all night venues to ensure that they have enough black bins , failing which, they would need to order extra bins and to increase the frequency of collections from their service providers in preparation for FIFA 2010.

3. **Recycling:** The CCID recycles all waste collected in the public domain. As of the end of 2009, the CCID recycled over 400 tons and thereby diverted over 30% of total waste collected from landfill. The CCID through its service provider also employs a number of homeless individuals to manage and recycle the waste collected. We have created 6 full time posts with this project.

There are a number of other independent recycling organizations in the central city that deal directly with the private sector, especially with the late night venues, removing bottles and other types of waste.

4. **Noise:** This is unfortunately a very difficult issue. The CCID does not have the mandate - the right and the ability to monitor or enforce noise pollution incidents. This is a direct City responsibility and function covering a range of departments such as health, property & building inspectorate and Law enforcement. There could be other departments involved such as legal and disaster management, depending on the specific issues at hand. Noise pollution also covers building alterations or construction after hours. We are more than happy to facilitate a process with the relevant parties and develop possible solutions that are acceptable to all parties. Cllr B Walker, Ward councillor for CBD, has been dealing with this issue for quite some time now and is well aware of the problems.

The CCID also recently wrote an article on the merits of Double Glazing, where we encourage residents to consider this option. We do understand however that there are limitations such as financial, architectural and heritage.

In conclusion I'm more than happy to meet with the writer, to assist were possible and to discuss any other issues that they may have.

I trust the above is in order

Kind regards



T.Evangelinos
Chief Operations Officer
Central City Improvement District
10th Floor The Terraces
34 Bree Street
Cape Town
8000

Tel: 021 419 1881
Cell: 082 782 1409
Email: tasso@ capetowncid.co.za