CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT (CCID)

BUSINESS PLAN

JULY 2025 – JUNE 2030

This business plan is available at https://www.capetownccid.org/

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PART A: MOTIVATION REPORT

PART A. MOTIVATION REPORT

a) Introduction

1. The Cape Town CCID: Background, nature & function

The Cape Town Central City Improvement District (CCID) was established in November 2000, as the operational arm of the then Cape Town Partnership. Covering the business hub of the traditional Central Business District (CBD), it became the first legally bound City Improvement District (CID) in South Africa. Since then, it has gained a reputation nationally and internationally as an acclaimed model of successful and effective public-private partnership.

The term City Improvement District refers to a specific geographical area, approved by the City Council in terms of the Municipal Rates Act, Section 22 (Special Rating Area [SRA]), and the SRA bylaw, in which complementary top-up services are provided in addition to those rendered by the CID's primary partners. In the case of the CCID, these are the City of Cape Town and the South African Police Services (SAPS).

As a non-profit organization, the CCID operates with its own board of directors and liaises across both public and private sectors, working with each to develop, manage and promote Cape Town's Central City.

Founded with a vision for the CBD to rise from the "crime and grime" scenario it had fallen into in the late 1990s, the CCID has, over the past 24 years, worked consistently and relentlessly to establish and maintain a vibrant downtown considered to be not only the safest and cleanest in the country but also the most successful economically.

Comprising four operational departments, namely Public Safety, Urban Management, Social Development and Communications, the CCID expanded its original vision to create and promote a CBD that was "safe, clean and caring" to include "Open for Business" in 2011.

As a result of investments made into the Cape Town Central City since 2005/2006, the year-on-year valuation of all property (residential and commercial) held in the CBD has increased from R6.2 billion to an estimated R42.8 billion in 2022/2023, according to the City of Cape Town. In 2023, the value of property investment in the Cape Town CBD was conservatively estimated to be worth R7.28 billion. This is extraordinary for an SRA that has a small footprint of 1.7 km².

Achievements over the past five years:

- The CCID has achieved an unqualified audit for 24 consecutive years.
- It received its sixth vote of confidence from property owners and the City in 2020 when its 2020-2025 Business Plan was approved.
- Interventions put in place by the CCID 24 years ago – including maintaining a highly visible and effective public safety presence and urban management teams to clean, manage and improve public spaces – continue to pay tremendous dividends. Together with its primary partners, the CCID continues to maintain a strong policing presence in the CBD and is a stabilising force which continues to monitor and bring crime and unlawful behaviour under control and clean and upgrade the urban environment.
- Due to the CCID's reputation for providing excellent, visible and innovative top-up services to those of our primary partners, demands for these services have increased annually. Over the past eight years, from 2017, the CCID has operated under difficult conditions, including the impact of the drought and water crisis, ongoing power cuts, and the two-year economic crisis prompted by Covid-19. Irrespective of these serious challenges, the CCID pivoted, strategized and continued to maintain and create a business and visitor friendly CBD for all to enjoy.
- The CCID's promotion of the CBD as a viable city centre in which to invest and do business has contributed to the Central City's development into a successful economic hub that continues to attract billions in investments every year.
- Other than its primary partners, the City of Cape Town and SAPS, the CCID works with other investment partners including Wesgro, the Cape Chamber of Commerce and Industry, the WC Economic Development Partnership, Invest Cape Town and InvestSA Western Cape, to promote the CBD, the city of Cape Town and the Western Cape province.

AWARDS

The achievements of the CCID, its CEO and its team members have been acknowledged with the following awards:

2008
International Downtown Association (IDA) Special Achievement Award for Social Issues

2009
IDA Downtown of the Month awarded to the CCID

2010
City of Cape Town Certificate of Excellence awarded to CCID CEO Tasso Evangelinos for Outstanding contribution in keeping Cape Town clean during the 2010 FIFA World Cup

2012
IDA Downtown of the Month awarded to the CCID

2013
SA Publication Forum award for *City Views**: 2nd place Best Publication with Small Budget

SA Publication Forum award for *City Views*: 3rd place in Best Newspaper category

SA Publication Forum award for *City Views*: Excellence in Design

SA Publication Forum award for *City Views*: Excellence in Communications

SA Publication Forum award for *City Views*: Excellence in Writing

**City Views* is produced by the CCID's Communications department and is a quarterly lifestyle newspaper that promotes the work of the CCID and the CBD, including stakeholders, events and happenings, to drive footfall into town

2014
IDA Merit Award for *State of Cape Town Central City Report 2013 – A year in review (SCCR)*; winner in the Economic Business Development category

**State of Cape Town Central City Report* is the CCID's flagship publication on the CBD economy; it promotes business and property investment in the Cape Town CBD and is produced annually by the CCID's Communications department

2015
IDA Merit Award for *State of Cape Town Central City Report 2014 – A year in review (SCCR* in the Marketing & communications category

2021
CCID CEO Tasso Evangelinos honoured with a Mayoral Civic Award by the City of Cape Town for his "vision, expertise and determination".

SA Publication Forum award *City Views*: Runner-up Best Newspaper/Newsletter

SA Publication Forum award *City Views*: Excellence in Design

SA Publication Forum award *City Views*: Excellence in Writing
SA Publication Forum award *State of Cape Town Central City Report 2019 – A year in review*: Finalist Best One-off publication

SA Publication Forum award CCID Social Development campaign video, Hope for the Homeless: 2nd runner-up Best Audio-visual production

2022
Social Development manager Pat Eddy recognized for "dedicated and generous service" by the City of Cape Town for her contribution to the sector

SA Publication Forum award *State of Cape Town Central City Report 2020 – A year in review* State of CT Central City Report: 1st runner-up Annual Reports

SA Publication Forum award *State of Cape Town Central City Report 2020 – A year in review*: Finalist Best Cover Design

SA Publication Forum award *City Views*: Finalist Best Cover design

SA Publication Forum award *City Views*: Finalist Newspapers/Newsletters category

2023

SA Publication Forum award *City Views*: Winner Newsletters/Newspapers category

SA Publication Forum award *City Views*: Finalist Best Cover Design

SA Publication Forum award *State of Cape Town Central City Report 2021 – A year in review*: 1st Runner-up Annual Reports category

SA Publication Forum award *State of Cape Town Central City Report 2021 – A year in review*: Excellence in Writing award

2. Name of the proposed district

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT (CCID)

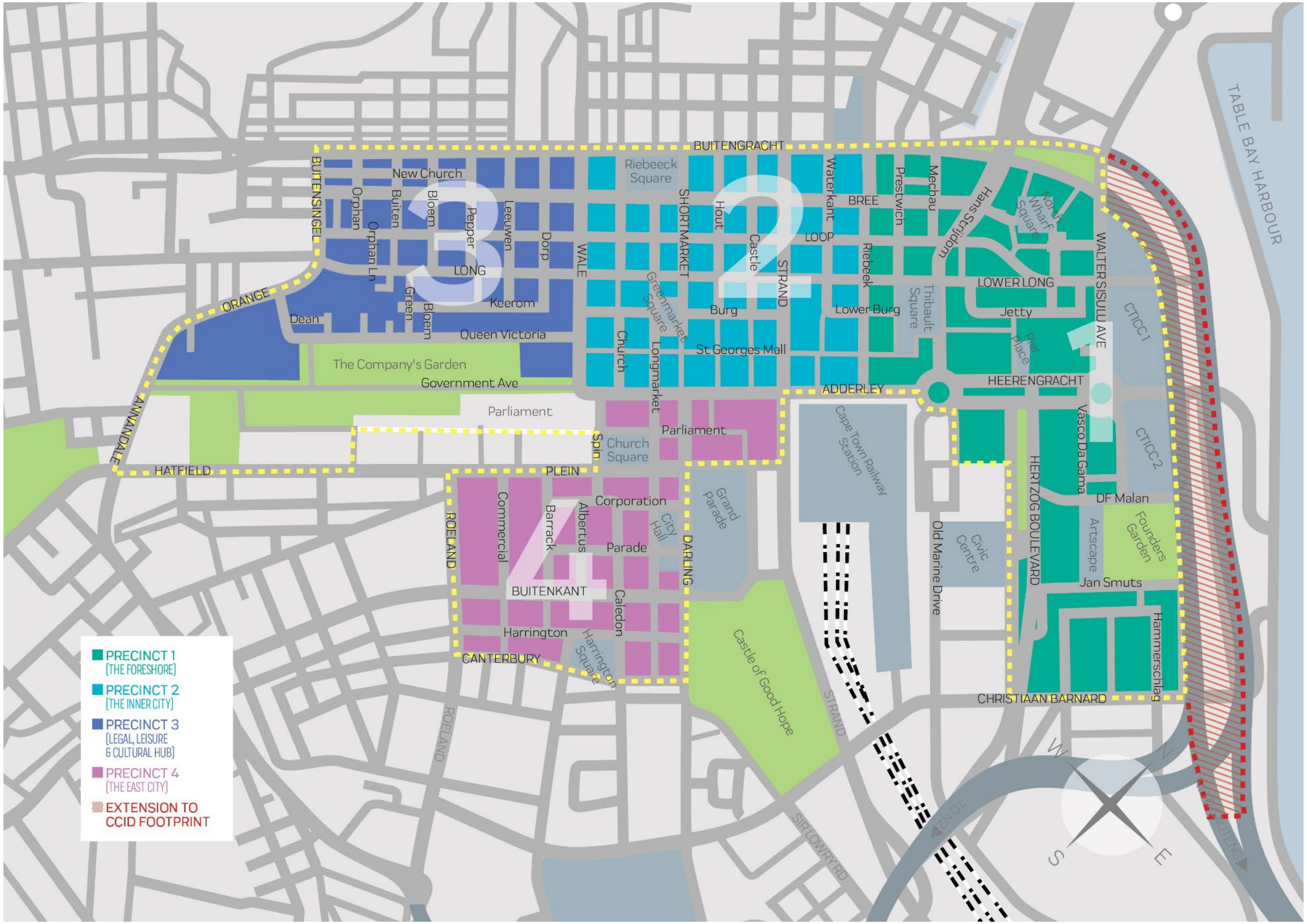
3. Applicant's name and business address

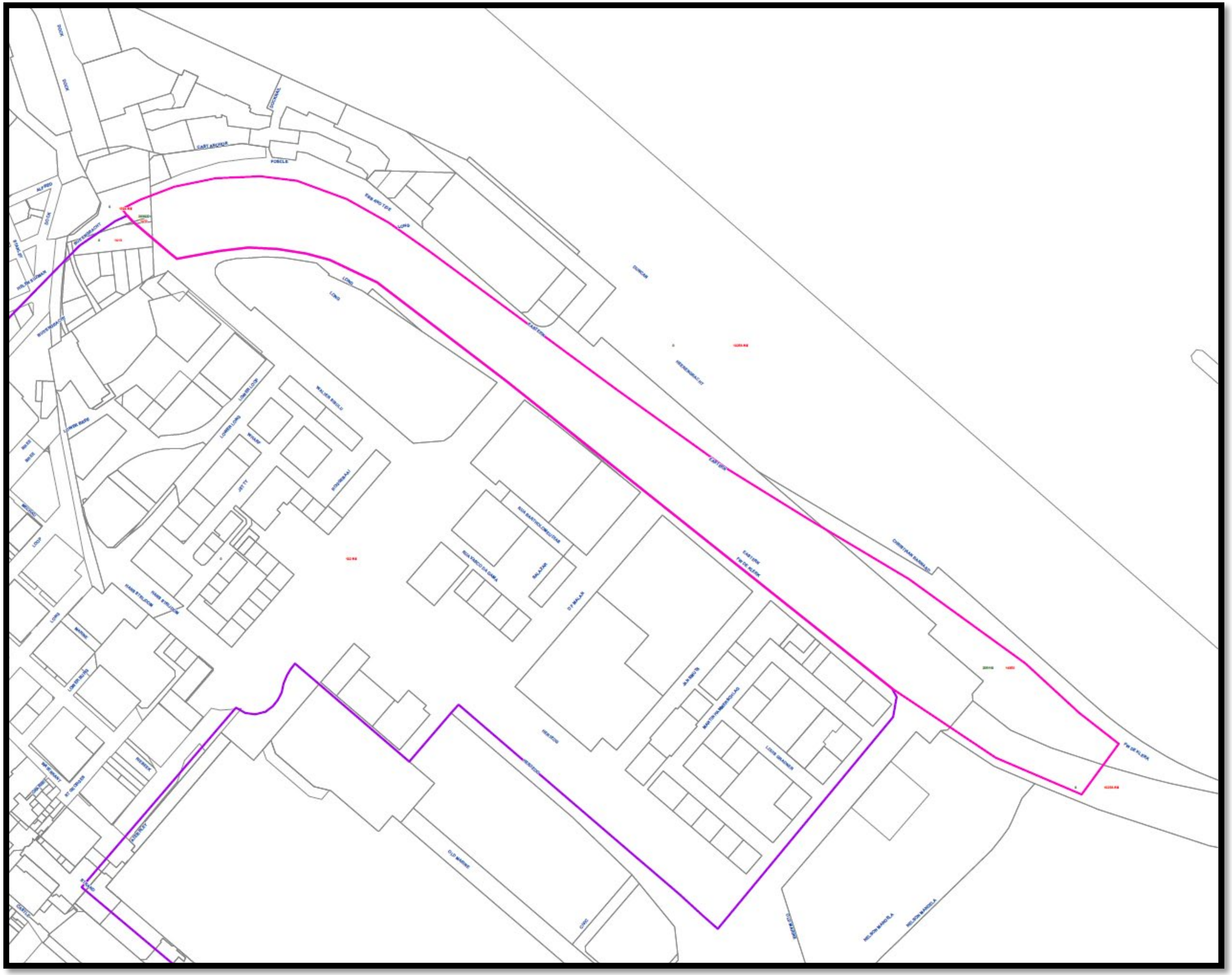
Tasso Evangelinos
Chief Executive Officer
Cape Town Central City Improvement District
13th Floor
One Thibault
Cnr Long St & Hans Strijdom Ave
Cape Town 8001
Tel: 021 286 0830
Email: tasso@capetownccid.org

4. New geographical area of the CCID

The CCID's operational boundaries cover an area of 1.7 km². The footprint was expanded in 2025. The existing area is represented on the map on the following page by a broken yellow line, with the expansion and inclusions shown with a red broken line. The footprint stretches from Nelson Mandela Boulevard in the north to Buitensingel/ Roeland streets in the south, and from Buitengracht Street in the west, to Canterbury Street & Christiaan Barnard Boulevard in the east. The area is divided into four precincts: Precinct 1 (in blue on the map below) on the Foreshore is the conferencing, hospitality and financial precinct; Precinct 2 (lime green), which starts in Riebeek Street and ends at Wale Street, encompasses the retail hub of the CBD; Precinct 3 (orange) borders the Company's Garden and is the legal and parliamentary precinct; and Precinct 4 (red), referred to as the East City.

Geographical boundary





CCID DOWNTOWN AREA IN NUMBERS*:

SIZE OF SRA: 1.7 km²

DAILY INCOMING & OUTGOING POPULATION: 300 000 people

OVERALL VALUE OF ALL CENTRAL CITY PROPERTY: R42.8 bn

NUMBER OF ERVEN: 1 200 erven; 850 buildings

TOTAL OFFICE SPACE: 1 047 979 m²

COMMERCIAL VACANCY RATE: 10.2 %

TOTAL RETAIL SPACE: 262 815 m²

RETAIL VACANCY RATE: 6.0 %

NUMBER OF BUSINESS ENTITIES: 3 302 businesses, incl.1 305 retailers

NUMBER OF RESIDENTIAL BUILDINGS: 85

NUMBER OF RESIDENTIAL UNITS: 7 188

*Data collected in 2023 by the CCID

5. Strategic objectives of the CCID

In partnership with the City of Cape Town, the CCID will strive to carry out its mandate to the best of its ability, assisting the City and SAPS in creating and maintaining a safe, secure, caring, clean and integrated urban environment by:

5.1. Improving public safety

<u>CCID department: Safety & Security</u>

The CCID will spend **58 %** of its budget on Public Safety. Over the past five years, due to the economic and social consequences of the Covid-19 pandemic, the CCID's Safety & Security department has had to continually review its safety strategy to ensure a safe and secure CBD. In the next five years, the CCID's Safety & Security department will:

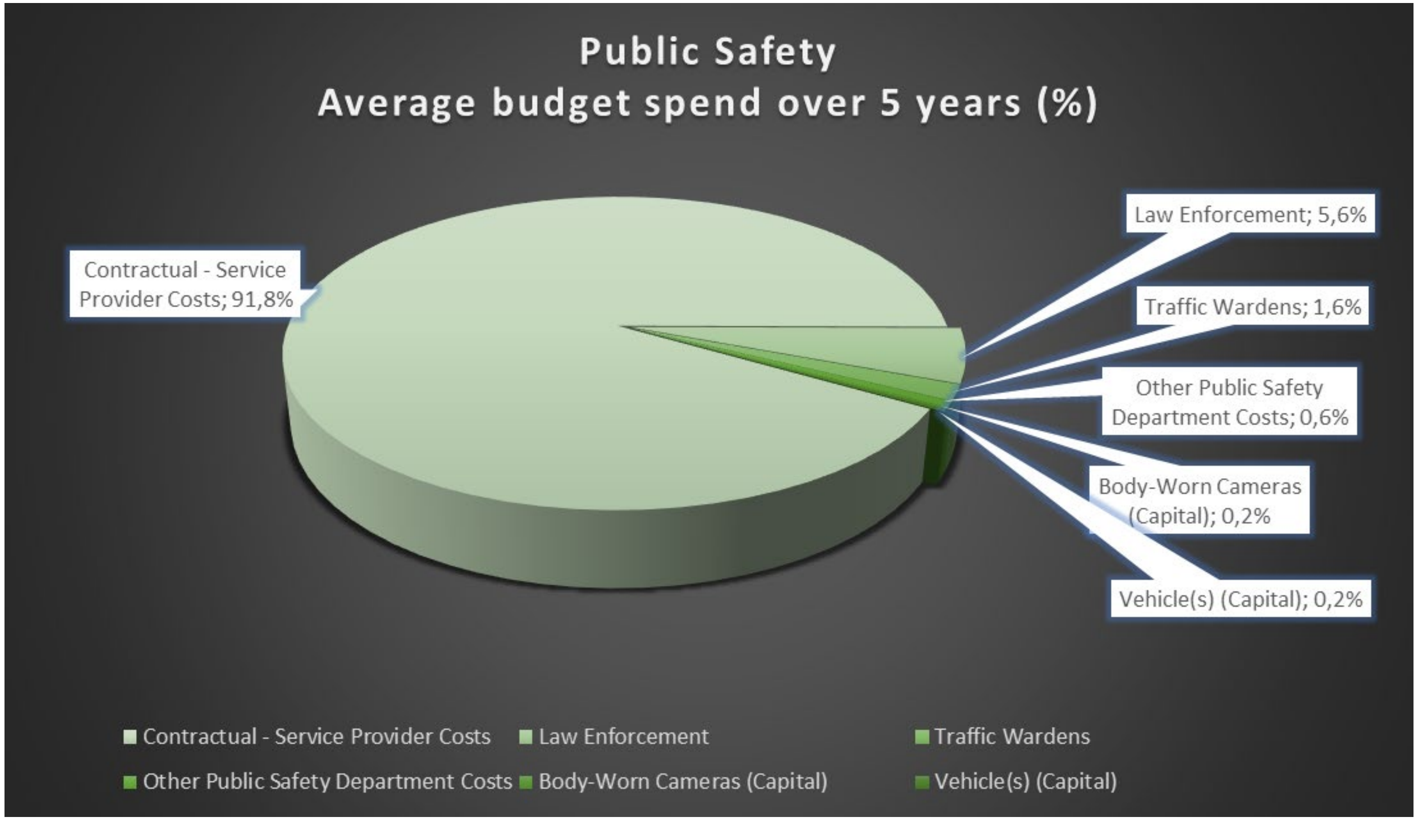
- Monitor crime trends that impact on business and tourism
- Adapt its Public Safety contingent according to the needs of its stakeholders, introducing new units, when necessary, in a bid to address the rise in public safety issues and lawlessness
- Work tirelessly alongside its partners, including SAPS, the City's Law Enforcement agency and the Community Police Forum, to secure the CBD

The make-up of the department

- The Safety & Security department will have a full-time staff of **6,** comprising an HOD, **2** daytime and **3** nighttime managers.
- Beyers Security will provide security through the deployment of dedicated contract and operational management structure, shift and precinct managers, mobile response supervisors and foot officers, including over **300** Public Safety Officers (PSOs) with body-worn cameras, deployed 24/7, on a 365-day rotational shift basis
- There will be **9** Controllers and radio trackers, deployed 24/7
- **9** x shift/ precinct managers (**3** per shift)
- **12** x mobile supervisors & **8** vehicles (**4** per shift)
- There will also be **9** strategically placed public safety kiosks.

The **City of Cape Town** will provide **16** CCID-funded Law Enforcement Officers who will work on a 24/7 cycle (4 per shift), to give the CCID the full reach of the law. They will be deployed on the mobile response vehicles, allocated 1 per precinct.

The **City** will also provide **6** CCID- funded Traffic Wardens, deployed Monday to Friday, to help ease traffic congestions at specific intersections during peak traffic, and issue fines during the day for non-moving traffic violations.



5.2. Maintaining and cleansing of public areas, beautification, greening, and upgrading of public spaces

CCID department: Urban Management

A total of **11 %** of the CCID's budget will be spent on providing a clean, attractive and risk-reduced urban environment for all to enjoy. The CCID's Urban Management department's objectives will be to:

- Provide top-up services to complement those provided by its primary service provider, the City of Cape Town
- **Maintaining & cleansing:** Collect litter; sweep all streets; carry out detailed cleaning; clean and sanitise unhygienic "hotspot" areas; empty green bins; re-bag illegally dumped waste and remove it to landfill; bag and remove overflowing waste from black wheelie bins; remove graffiti, stickers and strings; clean municipal and storm water drains; check rodent baiting boxes; remove and spray weeds; carry out high-pressure hosing; and infrastructure repair,
- **Road maintenance & repairs:** fixing of potholes & minor road defects; kerb-stone repairs and replacements, replaying subsided paving, replacing broken slabs, minor trench reinstatements, removing cut-off parking-metre poles, straightening of poles and street signs, brick laying and reinstatements, repainting faded markings and signs etc.
- **Beautification & upgrading:** general garden services, prune, plant and water trees, water and maintain pot plants, paint & repair CBD infrastructure and carry out urban beautification projects.

The make-up of the department

Urban management will have **4** fulltime staff members: an HOD, a precinct manager, a junior precinct co-ordinator and a night co-ordinator.

Work will be outsourced to three service providers:

- A professional cleaning company, J&M Cleaning Services, will provide cleaning 365 days/year with **63** skilled cleaners working day and night shifts, approximately 24 hours/day. The shifts will be as follows: 07h30 to 16h30 (day shift, Monday to Sunday); 19h30 to 04h30 (night shift, Monday to Sunday). An afternoon shift will also clean from 16h00 to 20h00.

- An NGO, Straatwerk, will provide staff divided into three teams, namely Technical, Road Maintenance and "Opruim". Daily work opportunities will be created for approximately **163** semi-skilled cleaning and maintenance staff six days a week.

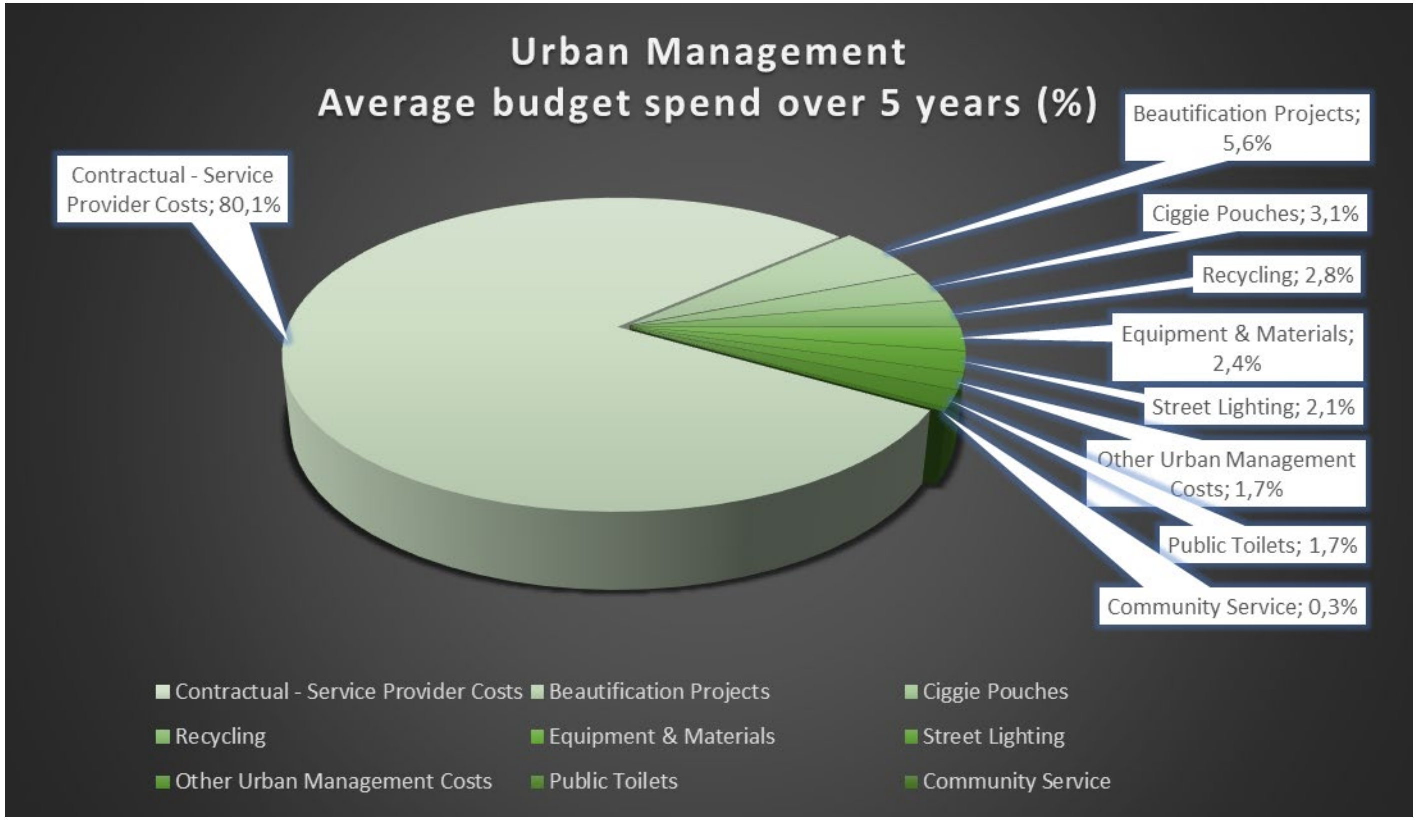
- **19** Technical and Road Maintenance team members will work five days a week, eight hours a day.

- This NGO will also provide **40** participants who will be part of the CCID's Recycling Project, collecting recyclables from green street-pole bins in the CBD.

- Another NGO, Streetscapes, will provide approximately **19** participants who earn a stipend managing and cleaning the CCID & City of Cape Town's Public Toilet Project in the CBD; the participants will maintain and clean eight toilets, including 5 mobile toilets and 2 urinals, located in pairs in strategic areas. They will work from Monday to Sunday in shifts, mostly from 07h00 to 23h00 or from Monday to Friday from 07h00 to 17h00 depending on the opening hours of the facilities.

- Streetscapes will also provide approximately **8** participants for a long-standing project which aims to manage waste collection from black wheelie bins in Long and Loop streets and to ensure the bins are not vandalised or stolen (08h00 to 11h30, Monday to Friday).

- Streetscapes will also provide **3** participants to manage petty crime offenders who are given community service by the Community Court. They will work a four-hour shift when necessary.



5.3. Promoting social development in an holistic manner

CCID department: Social Development

Promoting social development will remain a significant challenge in the CBD. The CCID will allocate **7 %** of its budget to its Social Development projects. The CCID Social Development department is dedicated to transforming the lives of the CBD's homeless community. The CBD has the highest number of homeless people in the Cape metropole; the demand for social interventions increased dramatically over the past five years due to the pandemic, which resulted in a huge influx of homeless and impoverished individuals into town due to the severe economic constraints brought on by Covid-19. This placed enormous pressure on this department, and these challenges are likely to continue in the next five-year period. The team will have a robust, multi-faceted approach to social development 24/7, continue to provide vital support and will:

- Provide top-up services to support and enhance the efforts of its primary partners, the City of Cape Town's Department of Social Development and Early Childhood Development, as well as the Provincial Department of Social Development, and the CCID's NGO partners.

- Conduct daily patrols in the CCID footprint to identify new adults and children living on the street.

- Address social challenges and anti-social behaviour to ensure chronically homeless individuals receive comprehensive support

- Work closely with its partner NGOs which service this community and support them to protect street children and day strollers

- Engage daily with the Central City's most vulnerable citizens to uplift their lives and help them to move off the street

- Refer job seekers and destitute individuals to partner NGOs for assistance.

- Assist with family reunification where possible & help partner NGOs to secure shelter space, food and clothing for those in need.

- Engage with stakeholders, address complaints from businesses and the public, and raise awareness around key issues.

- Provide direct support to individuals on the streets while fostering collaboration with businesses, the public, and partner organizations.

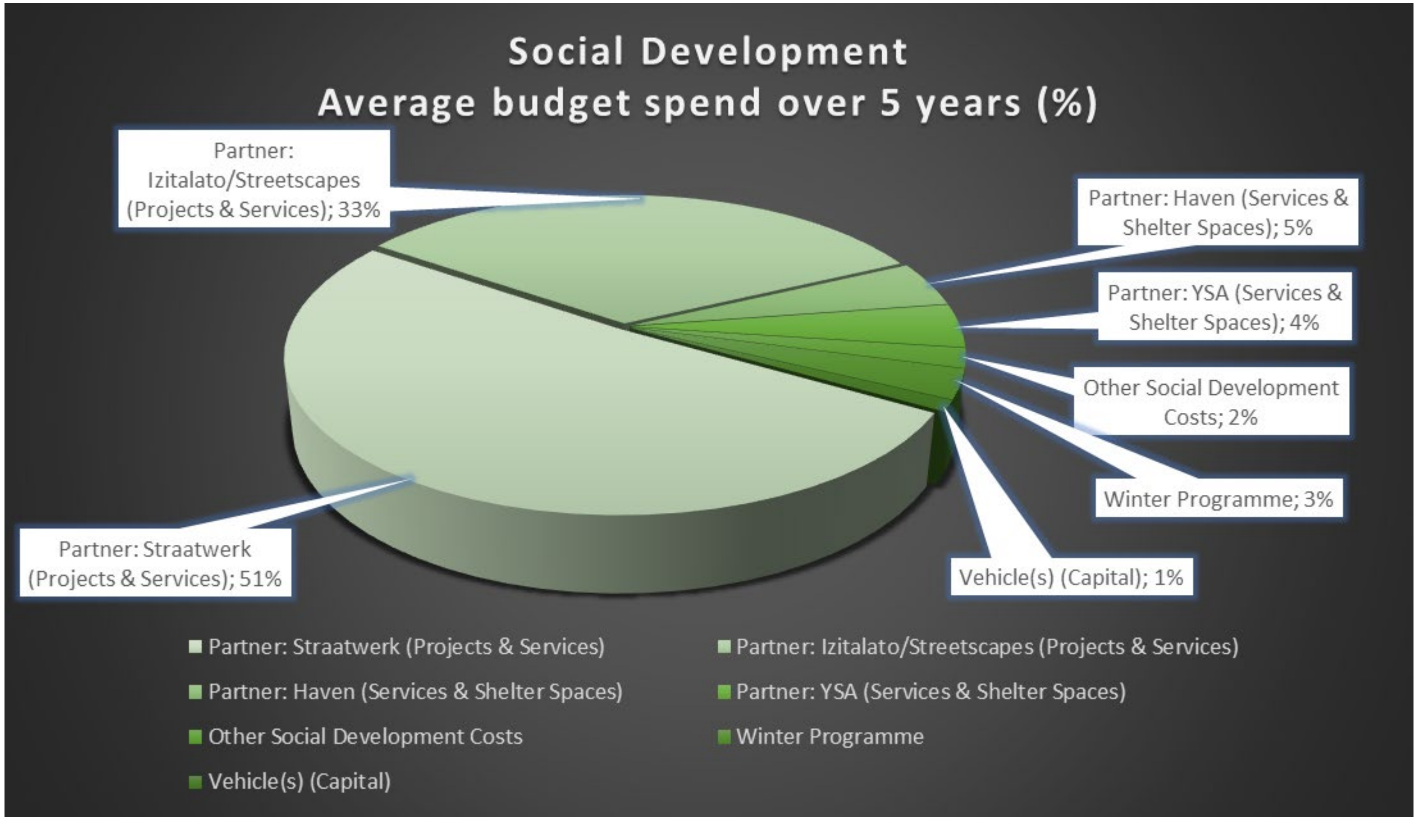
- By working together with its partners, the department will play a vital role in assisting the homeless population in town, including the chronically homeless, individuals facing physical, mental health, addiction and other health-related challenges, pensioners and disability grantees, migrant workers, members of the LGBTQIA+ community, families living on the streets and day strollers, particularly street children.

The make-up of the department

Social Development will have **4** fulltime staff members: an HOD, **2** auxiliary social workers and **1** field worker. There will be **2** contract workers to complement the team: **1** nighttime field worker and **1** administrative assistant / feeding scheme supervisor.

The team will work closely with partner NGOs including:

1. Streetscapes
2. The Haven Night Shelter including The Haven Moira Henderson House
3. Youth Solutions Africa (YSA)
4. TB HIV Care



5.4. Promoting the work of the CCID & economic investment in the SRA

CCID department: Communications

The CCID Communications department will promote the NPO's work and uphold its reputation. Communications will receive **4 %** of the CCID budget. The department will collaborate with the CCID's other departments to:

- Promote the work of the CCID in the CBD through its “Business as Usual” vision, highlighting its day-to-day operations and services in the media, on its social media channels, through departmental campaigns and in its print and digital publications, and other digital communications channels including its website and e-Newsletter.

- Drive business and property investment into the area, encourage business and leisure tourism, promote the myriad hotels and other accommodation establishments, promote the events and entertainment economy and encourage locals, national visitors and international visitors to come to the CBD and support inner-city stakeholders and the CBD night-time economy through its “Open for Business” vision.

- Maintain the CCID’s numerous databases and image bank, compiled over the years and determined by the dynamics of the Central City, to provide insight into the area, drive and promote investment into the region and encourage investment through information sharing. Work on current and ongoing databases will include:

    - Updating data on business entities including retail entities
    - Commercial and residential property occupancy & vacancy reports
    - Government/public sector updates
    - CCID membership & property database verifications

Make-up of the department

Communications will have **4** fulltime staff members: an HOD, a projects coordinator, an online coordinator and a writer/editor. The team will be supported by contract workers and freelance contributors, including freelance creative directors and writers.

A Research Unit will fall under the auspices of the department, which will comprise **1** freelance research economist, **2** contract data capturers and 1 GIS specialist.

The CCID’s database and Digital Image Library will be managed in-house with the assistance of **1** freelance data capturer.

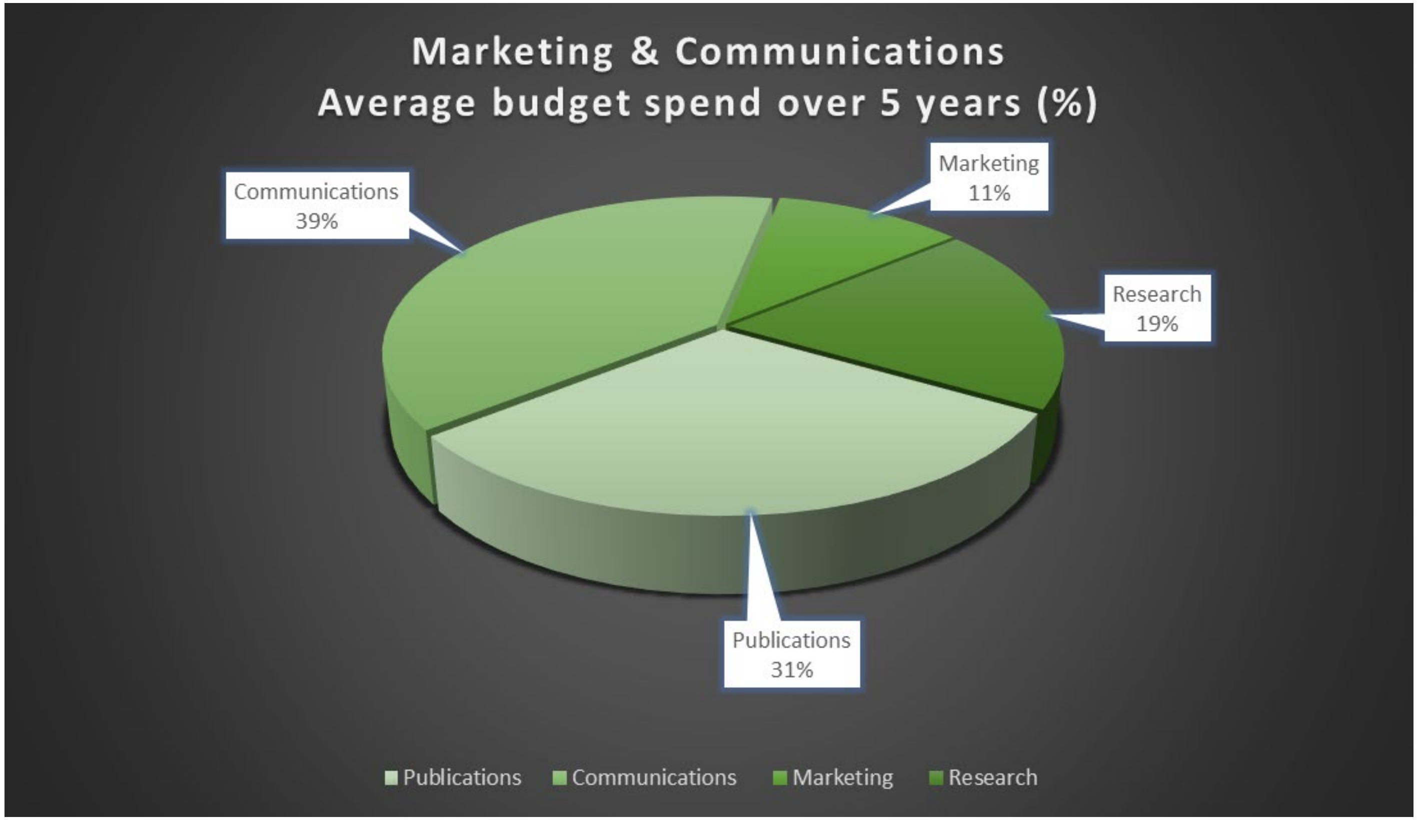
Work will be outsourced to one main service provider: A professional Public Relations consultancy, **Magna Carta**, will provide media support, drafting editorial content monthly to ensure the work of the CCID (Business as Usual) and the economic success of the Cape Town CBD (Open for Business) is featured prominently in the CCID’s chosen top-tier local, national and international media outlets. The service provider will distribute media releases, track the success rate of publication and ensure organisation and the CBD are adequately represented in selected print media and digital channels.

6. Core values of the CCID and its management body

The CCID will strive to protect, clean, enhance, maintain and promote the Central City.

The core values of the organisation and its management body will be:

- Reliability
- Commitment
- Accountability



- Consistency
- Integrity

These values will be achieved by:

- liaising in person with stakeholders and responding timeously to requests and queries
- fulfilling contractual obligations
- ensuring work carried out is to the highest standard
- communicating to our stakeholders on our operational endeavours via social and print media channels and our own publications
- submitting detailed quarterly reports to the CCID board of directors
- producing a detailed Annual Report on the CCID's work
- presenting our results, successes, achievements and challenges comprehensively and accurately at our AGM.

(b) Proposed Services and/or Projects

7. Analysis of the four operational departments

(i) Improving Public Safety

7.1 CCID Safety & Security department

The main objective of the CCID Safety & Security department will be to provide the CCID's stakeholders with a safe and secure CBD. Working with its primary service providers, the department will strive to provide:

- Visibility on the streets through the deployment of Public Safety Officers to cover the CBD. Extra visibility will be provided based on the crime analysis and might differ between day and night
- Rapid response time to incidents with **4** dedicated response vehicles
- Execution of planned and ad hoc crime prevention operations as a deterrent to potential criminal activities.

7.2 SERVICES

Public Safety will offer top-up services to those provided by its primary partners, the City of Cape Town Law Enforcement and SAPS. The department will:

- Provide visible policing in terms of our PSOs, branded mobile units, security kiosks and break/rest rooms
- Respond to all incidents reported to our 24/7 emergency hotline
- Police bylaw infringements via CCID-funded LEOs, including antisocial behaviour and aggressive begging
- Participate in scheduled joint crime-prevention operations with our primary and other partners including vehicle checkpoints and stop-and-search operations, and drug-dealing operations
- Target hotspot areas, for example additional night-time deployment in Long Street
- Identify the need for and then formulate and provide reaction units to deal with specific trends.
- Mitigate traffic congestion at major intersections within the CBD, especially during rush-hour traffic, via CCID-funded Traffic wardens
- Participate in the consultative processes around liquor and tables and chairs applications.
- Provide security for events to safeguard areas directly surrounding and leading to event footprints.
- Assist the public with medical and rescue callouts and vehicle breakdowns.
- Participate in security forums and collaborate with Sector policing
- Continue to liaise with the City's CCTV Surveillance Unit and SAPS' Community Radio Room
- Analyse and interpret crime trends related to public safety
- Offer security training for corporates and hospitality through presentations

The department will engage and foster relationships through formal communication and co-operation with: CBD stakeholders, the Community Police Forum, the Western Cape Government Department of Safety and Security, Metro Police (CYCLOPS) and the Western Cape Government Department of Community Safety (DOCS).

The department will also work with other security organisations, civic organisations, neighbourhood watches, City ward councillors, relevant City authorities and various NGOs.

These partnerships and co-operation will enable the CCID to form a tight security net over the Central City and continue to respond to any incident in less than five minutes.

7.3 Projects

Upgrades & improvements

The following value-add projects will be offered:

- **Safety awareness educational campaign:** The department will continue to invest and roll out an annual awareness campaign over the festive season to encourage members of the public to be vigilant about their personal belongings and do not fall victim to petty crime incidents.
- **Card-scamming Project:** The department will continue with the joint weekly operational planning meeting, to share information on card scamming incidents, to track trends and hotspots and to utilise this information for the planning and execution of undercover operations with SAPS, Crime Intelligence and Cyclops, to fight this crime.
- **Educational awareness programmes: S**afety presentations will be done with members of the public and businesses to showcase the services of the CCID and provide information on how to "stay safe" in the CBD. This will include the distribution of safety pamphlets to hotels, Airbnbs and businesses to promote safety awareness.
- **Effective use of technology**: The department will continue to invest in, and use, technology to support Safety & Security's deployment strategies. This will promote the effective management of Public Safety Officers on the ground, ensuring that those in closest proximity to a crime incident can be diverted to render assistance. The Facial Recognition modules on the Incident desk will be a valuable tool to register suspects and to link them to all related incidents where they were involved.

7.4 How the proposed improvements are consistent with the COCT Integrated Development Plan:

- The partnership and cooperation with the City of Cape Town Law Enforcement and SAPS and the commitment to conduct regular joint crime prevention operations will contribute to a safe and secure environment in the Central City.
- Continuous liaison with the City's CCTV Surveillance room will ensure that we are able to remain the first responders to identified incidents in the CBD.
- The investment in suitable technology will enable us to identify crime hotspots and to redeploy existing/ additional resources to combat crime in these areas.
- By maintaining and strengthening existing partnerships and developing new ones the department can help to develop and implement a holistic crime prevention strategy to form a tight security net over the Central City.

CCID PROGRAMMES	**PRIORITIES**	**COCT IDP OBJECTIVES**	**PROGRAMMES**
Safety & Security	**SAFETY**	**5.Effective law enforcement to make communities safer**	**5.1 Enhanced policing programme** Security officers will be strategically deployed & crime trends will be constantly monitored to reduce crime
Safety & Security	**SAFETY**		**5.2 Safety technology programme** Continual investment in suitable new technology will enhance our security offering, such as body-worn cameras

Safety & Security	**SAFETY**	**6.Strengthen partnerships for safer communities**	**6.1 Partnerships for community safety programme** *Regular joint crime-prevention operations with partners will remain a priority *Continuous liaison with CYCLOPS to prevent & combat crime incidents will continue
Safety & Security	**SAFETY**		**6.2 Holistic crime prevention programme** We will maintain & strengthen existing partnerships & create new ones with the aim of developing & implementing a holistic CBD crime strategy

7.5 CCID Safety & Security Budget

Public Safety														
	2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		Total over 5 years		Average over 5 years	
	%	R	%	R	%	R	%	R	%	R	%	R	%	R
Contractual - Service Provider Costs	92%	66 741 157	92%	72 080 449	92%	77 846 885	92%	84 074 636	91%	90 800 607	92%	391 543 734	91,8%	78 308 746,78
Law Enforcement	6%	4 074 902	6%	4 400 895	6%	4 752 966	6%	5 133 203	6%	5 543 860	6%	23 905 826	5,6%	4 781 165,27
Traffic Wardens	2%	1 160 103	2%	1 252 911	2%	1 353 144	2%	1 461 396	2%	1 578 308	2%	6 805 862	1,6%	1 361 172,49
Other Public Safety Department Costs	1%	442 784	1%	478 206	1%	516 463	1%	557 780	1%	602 402	1%	2 597 635	0,6%	519 527,02
Body-Worn Cameras (Capital)	0%	270 154	0%	-	0%	301 098	0%	277 070	0%	-	0%	848 322	0,2%	169 664,40
Vehicle(s) (Capital)	0%	-	0%	297 000	0%	-	0%	-	1%	714 000	0%	1 011 000	0,2%	202 200,00
	100%	**72 689 100**	**100%**	**78 509 462**	**100%**	**84 770 557**	**100%**	**91 504 086**	**100%**	**99 239 176**	**100%**	**426 712 380**	**100%**	**85 342 476**

(ii) Maintenance and Cleansing (including Environmental development)

8.1 CCID Urban Management department

The main objective of the CCID's Urban Management department will be to provide a clean, attractive and risk-reduced environment in CBD by implementing a comprehensive maintenance and cleansing programme. This will be crucial in the next five years as the CBD develops and footfall increases. There will be an increased demand for well-maintained public spaces and clean streets.

The aim of the department will be to preserve the quality of the CBD's urban environment, enhance public spaces, and improve the overall experience for residents, businesses, office workers, and visitors.

The department's main objectives will be to:

- Collaborate with the City of Cape Town, and service providers, including J&M Cleaning Services and Straatwerk, to maximize efficiency and have a positive impact on the urban environment;
- Clean streets and public spaces daily to work towards a litter- and grime-free, hygienic and welcoming environment;
- Preserve and enhance infrastructure by conducting regular maintenance of roads, pavements, public spaces and street furniture.
- Promote safety and reduce risk by reporting hazards to the City of Cape Town, including broken infrastructure or unsightly areas that will create a negative impression of the CBD;
- Foster stakeholder and public confidence;
- Implement environmentally responsible practices such as tree-planting and waste reduction via strategic projects;
- Carry out beautification projects to enhance the aesthetic appeal of the CBD;
- Address challenges such as illegal dumping and littering.

8.2 SERVICES

Urban Management will provide top-up services to those of its primary partners at the City of Cape Town, namely the departments of Solid Waste, City Parks, Electricity, Public Lighting, Traffic Signals, Water, Events, Environmental Health, Public Space Design and Sewerage. The department will identify cleaning challenges in specific precincts in the CCID footprint and establish the most effective plan and strategy for these areas.

The Urban Management team will:

- Monitor the streets, exterior of buildings and public spaces across the CCID's footprint every day
- Identify problem areas that require detailed cleaning or hotspot cleaning
- Liaise with CCID stakeholders
- Report defects to various City service departments for repair
- Identify defects to be repaired by CCID teams
- Schedule meetings with the relevant City authorities to develop efficient, coordinated solutions to existing and new urban challenges and issues

The department will provide the following services:

- Professional sweeping & street-cleaning day and night
- Litter-picking throughout the CCID footprint
- Emptying of green bins & bagging overflowing waste
- Providing and maintaining over 300 CCID cigarette-butt bins
- Graffiti removal
- Illegal poster & sticker/string removals
- Collection of illegally dumped litter for removal
- Cleaning unhygienic "hotspot" areas
- Municipal & storm water drain and channel cleaning
- Identifying water faults including leaks & burst pipes, leaking fire hydrants
- Reporting street light issues & traffic light failures

- Water cover installations
- Replacement of drain covers
- Unblocking of municipal drains monthly
- Clearing over 1 000 storm water drains of debris to prevent flooding
- Reinstatement & restoration of sidewalks etc.
- Monitoring of 680 rodent boxes monthly with logs sent to COCT Environmental Health re problems, damage etc
- Pothole repairs
- Paving and sidewalk repairs
- Bollard installations & repair
- Street sign repairs, straightening & replacement
- Road marking & line painting
- Rubble & stone removal
- Tree trimming, watering, maintenance & planting
- Maintaining & cleaning tree wells & verges
- Cleaning the medians in the CCID footprint
- Weeding: spraying & removal (performed three times a year)
- Other gardening services (including fertilising plants)

Additional services

1. An additional sweeping team will be introduced from 16h00 to 20h00 from Tuesday to Saturday to clean high-pedestrianized spaces to bridge the gap between the conclusion of the day shift and the commencement of the night shift teams.

2. High-pressure hose cleaning will be done to remove dirt and grime that is resistant to normal cleaning, especially oil and sticky substances that accumulate on CBD sidewalks, building exteriors as well as around black refuse bin sites.

3. Emergency cleaning after public events will be done to ensure the CBD is clean and presentable the following day.

4. Over 100 pot plants in the CBD will be watered, maintained and replanted if necessary

5. Hanging baskets in St Georges Mall will be hung and maintained throughout the year

6. Auditing of green street-pole bins will be done twice a year to identify if there are sufficient bins, damaged bins, bins without lids or inners, strapping or those needing to be replaced. These lists will be communicated to the City's Urban Waste Management department.

7. Litter in electrical substations will be cleared.

8. The increasing problem of illegal dumping in the CBD will be addressed. The department will provide the COCT with a list of locations prone to illegal dumping and notify Law Enforcement and the revenue department re non-compliant businesses.

9. Drain cover and street sign audits will be done

10. CCID-branded cigarette-butt bins will continue to be provided throughout the CCID footprint, strategically placed in each precinct, to curb cigarette-butt litter. These will be cleaned, serviced and maintained.

Additional services will also be provided by Urban Management's Road Maintenance team, which will:

- Repair potholes and replace and repair kerb stones
- Straighten poles & street signs
- Replace or straighten bollards
- Repair minor road defects
- Paint road markings
- Replace missing bricks and relay subsided paving on sidewalks
- Replace broken slabs
- Do minor trench reinstatements
- Replace 9x9 and 12X12 drain covers
- Do bricklaying and reinstatements

8.3 PROJECTS (GENERAL)

- **Public Toilet Project**
  This project was launched in 2022 to increase the amount of clean, safe and accessible public toilets in the CBD. It is a joint venture between the CCID, NGO Streetscapes, and the City of Cape Town, which came on board in 2023. It provides extra ablution facilities in strategic areas in the CBD and work opportunities for those in need via Streetscapes, which provides trained workers who earn a stipend to clean and sanitize the units after each use. There are four mobile units: two units on the corner of Darling & Adderley Sts, one mobile toilet and one urinal in Longmarket St, two mobile units in Barrack St and one urinal in Hertzog Blvd. The toilets on Greenmarket Square are managed via the project. Since its inception, over 500 000 people have used the toilets, most of which are open from 07h00 until 23h00 every night. It will continue as long as funding remains available (until June 2025 at present).

- **Organics Project**
  Through this project, in partnership with the City of Cape Town's Urban Waste department, leaves shed by trees in autumn will be collected by sweeping teams and placed into clear bags. These bags will be collected by Urban Waste for distribution to organic farms.

- **Recycling Project**

  Collection of recyclable materials from green bins and from several businesses in the CBD will continue. The service will be performed every weekday by four teams (**8** people in total) with special recycling trolleys.

- **Long & Loop Sts Bin Project**
  In collaboration with CCID Social Development and NGO Streetscapes, this project sees litter management in the area through the monitoring of black wheelie bins from 31 businesses to prevent litter ending up on the street when individuals rummage for recyclables. It will also prevent bins being vandalized, and/or stolen, and ensure the area remains clean and business and visitor friendly. Eight people will work on this project from Monday to Friday.

- **Block-by-block Lighting Project**
  Designed to enhance safety and security through adequate lighting of certain areas and streets in the CBD, this project will see the strategic installing of additional bulkhead lighting in key areas.

- **Numbering of green bins**
  All green bins in the CCID footprint will be numbered, and lists will be shared with the City of Cape Town Urban Waste Management department to facilitate the identification and location of each bin. This will assist with monitoring the movement of bins and the replacement of damaged bins.

- **Drain Cover & Street Sign Audits**
  Audits will be done annually, and reports sent to relevant departments at the City of Cape Town so they can attend to missing street signs as well as drain covers requiring replacement.

PROJECTS (ENVIRONMENT / BEAUTIFICATION)

Various projects will be carried out in the next five years to enhance the visual appeal and vibrancy of the Cape Town CBD including:

- **Wine-barrel art** – discarded wine barrels will be transformed into vibrant planters adorned with captivating artwork, that will be placed in the CBD. City Parks will be providing plants and greenery for these barrels.

- **Bollard art** – designed to beautify the urban landscape, this project, which has already seen bollards painted thematically to celebrate the rich tapestry of African heritage, which has been carried out in St Georges Mall and Thibault Square will be expanded to other public spaces in town.

- **Festive and floral baskets** – 120 Festive Season and floral baskets will continue to adorn St Georges Mall to liven up the area.

- **St Georges Mall tree-well beautification –** tree wells will be painted with bright colours to create a vibrant atmosphere in this key pedestrianized area. It will be expanded to other areas in the CBD**.**

- **Urban greening/Landscaping of middle islands –** landscaping initiatives will be devised to beautify medians in the CBD.

- **Festive Wrapping of CBD trees –** following the successful wrapping of trees in 2021 and 2022, trees throughout the CCID footprint will once again be wrapped (in an environmentally sustainable way) with colourful fabric over the Festive Season to create interest and vibrancy in the CBD.

8.4 DELIVERABLES OVER THE NEXT FIVE YEARS

The department will strive to:

1. Reduce illegal dumping by implementing strategies such as public education and stricter law enforcement.

2. Expand the CCID Recycling Programme and get more businesses involved in waste management.

3. Offer training and upskilling programmes to Technical teams – especially on power-tool usage, weed spraying, tree trimming – to establish a continuous training and upskilling pipeline and to ensure the teams stay up-to-date with best practices.

4. Expand the Road Maintenance Team to do weekend maintenance during low-traffic hours.

5. Intensify the High-Pressure Hosing Programme in the CBD to allow for more frequent hosing of strategic areas.

6. Educate businesses/restaurants about proper fat, oil and grease disposal, which is crucial for preventing blocked drains.

7. Carry out an environmental awareness programme and install wire grids over drain inlets to stop waste entering storm water drains.

8. Increase the reach of existing beautification initiatives and introduce new ones.

8.5 How the proposed improvements and/or upgrades are consistent with the COCT IDP:

CCID PROGRAMMES	PRIORITIES	COCT IDP OBJECTIVES	PROGRAMMES
Urban Management (Cleaning & Environment)	**BASIC SERVICES**	**4.Well-managed & modernised infrastructure to support economic growth**	**4.6 Waste minimisation & recycling programme** A Recycling Project will ensure that recyclables (plastic, tin cans, glass, cardboard & paper) are collected from green street-pole bins & CBD businesses to reduce waste to landfill & encourage recycling
Urban Management (Cleaning & Environment)	**BASIC SERVICES**		**4.7 Promoting cleanliness & addressing illegal dumping** A comprehensive, strategic cleaning strategy will ensure: Detailed daily sweeping of streets, pavements & all public spaces, including key pedestrianised areas, extensive litter-picking; daily emptying of overflowing

			green & black bins & re-bagging of waste; scrubbing of grime & spillage from black bins; reducing, monitoring & clearing waste from black bins in Loop & Long Sts via a special project; monitoring of green bins for defects & requests for more bins in public spaces; curbing cigarette-butt litter via CCID ciggie-butt bins: night-time collection & handing over of illegally dumped waste to City truck seven days a week; informing City about illegal dumping "hotspots", educating business owners about illegal dumping & how to implement a waste management plan.
Urban Management (Cleaning & Environment)	**PUBLIC SPACE, ENVIRONMENT & AMENITIES**	**9.Healthy & sustainable environment**	**9.2 City health programme** Deep-cleaning of pavements will take place; grime-filled areas will be cleaned; daily cleaning and disinfecting of unhygienic "hotspot" areas will take place to reduce health risks; high-pressure hosing of key areas to remove dirt will take place fortnightly.
		10.Clean & healthy waterways and beaches	**10.1 Healthy urban waterways programme** Educational awareness to stop cigarette-butt litter ending up in storm water drains;

			disposing of them in CCID-branded ciggie-butt bins.
Urban Management (Cleaning & Environment)		**11.Quality & safe parks & recreation facilities**	**11.1Quality community facilities** Through several beautification projects, public spaces will be enhanced, including the painting of bollards, creation of street & wall art, installation of floral baskets & planters, planting of trees & plants, & maintaining infrastructure including public benches & bollards.
	TRANSPORT	**12.Safe & quality roads for pedestrians, cyclists & vehicles**	**13.1 Road safety & maintenance programme** The following will continue: Repairing of potholes; replacing or repairing damaged sidewalks & kerbs; repainting faded road markings; replacing bollards; straightening of poles, including street signs & traffic signals; replacing drain covers to ensure pedestrian safety; and other minor road repairs including small defects.
	TRANSPORT	**14. A resilient city**	**14.2 Disaster risk reduction & response programme** Debris & blockages will be cleared from

			municipal & storm water drains to reduce the risk of flooding.

8.6 CCID Urban Management budget

Urban Management	2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		Total over 5 years		Average over 5 years	
	%	R	%	R	%	R	%	R	%	R	%	R	%	R
Contractual - Service Provider Costs	80%	11 469 749	80%	12 387 328	80%	13 378 315	80%	14 448 580	80%	15 604 466	80%	67 288 438	80,1%	13 457 687,64
Beautification Projects	6%	800 000	6%	864 000	6%	933 120	6%	1 007 770	6%	1 088 391	6%	4 693 281	5,6%	938 656,15
Ciggie Pouches	3%	450 000	3%	486 000	3%	524 880	3%	566 870	3%	612 220	3%	2 639 970	3,1%	527 994,09
Recycling	3%	400 000	3%	432 000	3%	466 560	3%	503 885	3%	544 196	3%	2 346 640	2,8%	469 328,08
Equipment & Materials	2%	350 000	2%	378 000	2%	408 240	2%	440 899	2%	476 171	2%	2 053 310	2,4%	410 662,07
Street Lighting	2%	300 000	2%	324 000	2%	349 920	2%	377 914	2%	408 147	2%	1 759 980	2,1%	351 996,06
Other Urban Management Costs	2%	241 750	2%	261 090	2%	281 977	2%	304 535	2%	328 898	2%	1 418 251	1,7%	283 650,16
Public Toilets	2%	250 000	2%	270 000	2%	291 600	2%	314 928	2%	340 122	2%	1 466 650	1,7%	293 330,05
Community Service	0%	50 000	0%	54 000	0%	58 320	0%	62 986	0%	68 024	0%	293 330	0,3%	58 666,01
	100%	**14 311 499**	**100%**	**15 456 418**	**100%**	**16 692 932**	**100%**	**18 028 367**	**100%**	**19 470 636**	**100%**	**83 959 851**	**100%**	**16 791 970**

(iii) Promotion of Social Development

9.1 CCID Social Development department

The **CCID Social Development department** is dedicated to transforming the lives of the homeless community in the CBD, which has the highest number of homeless individuals in the Cape metropole.

As a key facilitator, the department will continue its strong partnerships with the City's Department of Social Development and Early Childhood Development, as well as the Provincial Department of Social Development. Together, they will provide much-needed support such as shelter, healthcare, addiction treatment, and skills development, aiming not only to address the immediate needs of the homeless but also to create pathways for long-term reintegration into society.

With a focus on collaboration, advocacy, and resource mobilization, the department will be committed to foster an inclusive community where everyone has access to the support that they need to rebuild their lives.

Objectives

1. **Provide the homeless with access to essential services** including shelters, healthcare, social grants, counselling, and harm-reduction services.
2. **Promote empowerment and re-integration** by connecting the homeless to resources and skills development, facilitating sustainable reintegration through personal development programs.
3. **Deliver evidence-based interventions** that are continuously evaluated to effectively meet the needs of the homeless community.
4. **Foster collaboration** to strengthen partnerships with NGOs, Government agencies, and businesses to build a supportive network resource for vulnerable individuals.
5. **Build capacity within the CCID** to strengthening the organisation's overall effectiveness in addressing the needs of the homeless and those facing social and economic challenges.

9.2 SERVICES

The department will provide complementary, top-up services to support and enhance the efforts of its primary partners and will play a vital role in assisting and engaging with the CBD's most vulnerable populations daily. Through targeted interventions and continuous engagement, the department will help to ensure that these individuals receive the care and resources necessary to improve their quality of life and move off the street where possible.

This support will extend to:

- The chronically homeless
- Individuals facing physical, mental health, addiction and other health-related challenges
- Pensioners and disability grantees
- Migrant workers
- Parolees and former gang members
- Members of the LGBTQIA+ community
- Day strollers, particularly street children
- Children in need of care and those who have dropped out of school
- Families living on the streets

Social Development Department will also actively engage with stakeholders, addressing complaints and raising awareness around key social issues. The team will take a hands-on approach, providing direct support to individuals on the streets while fostering collaboration with businesses, the public, and partner organizations.

Key daily activities will include:

- Conducting daily patrols in the CCID footprint to identify new adults and children living on the streets.
- Providing transport to hospitals or arranging ambulances in severe cases.
- Assisting with hospital admissions for chronic and acute conditions.
- Visiting hospitalized clients and coordinating discharge plans.
- Transporting clients to clinics for medication.
- Facilitating voluntary hospital admissions for mental health cases.
- Responding to concerns from businesses and the public regarding street people.
- Addressing anti-social behaviour among the homeless to help manage conflicts.
- Performing regular precinct overviews with other CCID departments to address emerging issues.
- Conducting regular surveys to monitor changing street dynamics.
- Referring job seekers and destitute individuals to partner NGOs for assistance.
- Participating in police and security meetings as needed.
- Supporting NGOs in protecting street children and day strollers.
- Building positive, constructive relationships with homeless individuals and other stakeholders.
- Assisting with family reunification efforts where possible.
- Helping partner NGOs secure shelter space, food, and clothing for those in need.
- Providing shelter and outreach services through the CCID’s Winter Readiness Programme.

PARTNERS / OUTPUTS

NGO PARTNER	SERVICE	BEDS	FREQUENCY	GOAL
Youth Solutions Africa (YSA)	CCID-sponsored bed space	**18**	Placement when beds are available	Move off the streets
Winter Readiness YSA	CCID-sponsored bed space	**20**	Placement when beds are available	Move off the streets
Winter Readiness The Haven Moira Henderson	CCID-sponsored bed space	**45**	Placement when beds are available during winter	Move off the streets
The Haven Napier Street	CCID-sponsored bed space	**25**	Placement when beds are available during winter	Move off the streets
Streetscapes	Housing First Approach	Available to 30 % of CCID-funded clients	Ongoing	Move off the streets & reintegration into society
Streetscapes	Garden Project	N/A	5 days a week	Job creation
Streetscapes	Peer Outreach	14 peers	5 days /4 nights a week	Behaviour change; linking to services
Streetscapes	Bin Project	9 clients	5 days a week	Control littering
CCID	Feeding Scheme	± 55 clients returning needles	Twice a week	TB HIV Care needle-return incentive
CCID	Community Advisory Group	± 50 homeless clients	Monthly	Community feedback on services etc. Meal incentive

9.3 PROJECTS

Social Development will continue to roll out the following ongoing projects:

- **Peer Field Worker Project**
  Through this groundbreaking peer-to-peer programme, previously homeless substance users or marginalized individuals will continue to be trained and employed as “peer” field workers who will engage with the CBD’s homeless to provide them with multi-faceted support. The project, which aims to change anti-social behaviour associated with aggressive begging and public substance use, will play a crucial role in the department’s outreach efforts, and will bridge the gap between service providers and the homeless, while empowering field workers through personal and professional growth.

- **Psychosocial Group Support Project**
  This programme will see CCID Social Development auxiliary social and field workers providing emotional and psychological support to Peer Field Worker Project participants. The aim is to help them manage the stress and strain of working with vulnerable populations. It will ensure their well-being and enable them to be resilient and effective in their outreach efforts.

- **Needle Return Incentive Project**
  To curb and control the number of used needles on the streets, the department will continue to offer homeless substance users the incentive of a meal for the return of used needles. TB HIV Care will provide clean needles to these individuals to promote harm-reduction and public safety and allow Social Development team members and peer field workers to engage with these individuals to develop and provide tailored support and intervention strategies.

- **Shelter Project**

  The department will continue to provide homeless individuals who are in the process of moving off the streets with access to temporary accommodation. This project will continue to partner with CCID partner NGOs The Haven Night Shelter and Youth Solutions Africa (YSA). This initiative will provide crucial support to the CBD’s homeless population and will help individuals take the first steps toward stability, rehabilitation, and ultimately, reintegration into society.

- **Long & Loop Streets Bin Project**

  Together with CCID Urban Management, the Social Development department will continue to work with NGO partner Streetscapes to provide project participants with work managing the litter produced by black wheelie bins from 31 businesses in the area. The project will provide them with a stipend and will allow the team to assess their psychosocial needs for future support.

- **Winter Readiness Programme**

  The department’s annual drive to ease the plight of the CBD’s vulnerable homeless population during the cold winter months will continue to be rolled out. Essential items (including warm clothing, blankets, and hygiene packs) will continue to be distributed. The project will be implemented in partnership with CCID NGO partners where the CCID provides additional winter accommodation, including The Haven Moira Henderson House and Youth Solutions Africa (YSA).

- **Streetscapes Community Garden Project**

  With the aim of promoting and fostering sustainable food production and food security, this project in conjunction with NGO partner Streetscapes will continue to provide participants who are moving off the streets with work in two urban gardens and access to fresh produce while providing social cohesion, skills development, and personal growth.

- **Fundraising Project**
  This initiative will see the CCID develop a professional fund-raising strategy as it moves away from traditional fundraising campaigns to generate financial support for holistic CCID programmes aimed at assisting the homeless community and NGO partners.

CCID FOOTPRINT WHERE WORK WILL BE CARRIED OUT

The improvements and upgrades will be implemented comprehensively across the CCID footprint focusing on

- High traffic zones, including tourist hotspots and commercial hubs
- Areas that have a high density of homeless people
- Zones that have or display a heightened need for Social Development services

9.4 How the proposed improvements are consistent with the COCT Integrated Development Plan:

CCID PROGRAMMES	PRIORITIES	COCT IDP OBJECTIVES	PROGRAMMES
Social Development	**HOUSING**	**7. Increased supply of affordable housing**	**7.1 Partnership for affordable housing** Social Development supports its partner NGO Streetscapes to provide transitional housing for the homeless. Known as the Housing First approach, it focuses on providing stable & affordable housing as a primary solution to homelessness. One

			example is the CCID's funding of Chester House in Walmer Estate with Streetscapes.
Social Development	**TRANSPORT**	**14. A resilient city**	**14.3 Integrated urban health programme** The department addresses public health concerns through its Needle Return Incentive Project to reduce public health risks & encourage needle exchange programmes and safe disposal initiatives.
Social Development	**TRANSPORT**	**16. A capable & collaborative city government**	**16.3 Evidenced-based decision-making programme** The department collects data and does ongoing research and analysis to effectively address the needs of the homeless to maximise the impact of social interventions. Programmes include peer-led outreach, harm-reduction initiatives, and social support services.
			16.6 Advocacy & inter-governmental relations programme The department strategically advocates for policy change to address

			homelessness & drives systemic change that supports long-term improvements in social welfare.
	TRANSPORT		**16.7 Community engagement & partnership programme** Social Development collaborates with NGOs on work-rehabilitation projects & shelter support to channel resources and be able to offer solutions.

9.5 CCID Social Development Budget

Social Development														
	2025/2026		**2026/2027**		**2027/2028**		**2028/2029**		**2029/2030**		**Total over 5 years**		**Average over 5 years**	
	%	**R**	**%**	**R**	**%**	**R**	**%**	**R**	**%**	**R**	**%**	**R**	**%**	**R**
Partner: Straatwerk (Projects & Services)	52%	4 514 914	49%	4 876 107	52%	5 266 196	52%	5 687 491	52%	6 142 491	51%	26 487 199	51%	5 297 439,86
Partner: Izitalato/Streetscapes (Projects & Se	34%	2 943 570	32%	3 179 056	34%	3 433 380	34%	3 708 050	34%	4 004 694	33%	17 268 751	33%	3 453 750,12
Partner: Haven (Services & Shelter Spaces)	5%	411 994	4%	444 953	5%	480 550	5%	518 993	5%	560 513	5%	2 417 003	5%	483 400,59
Partner: YSA (Services & Shelter Spaces)	5%	395 900	4%	427 572	5%	461 778	5%	498 720	5%	538 618	4%	2 322 587	4%	464 517,46
Other Social Development Costs	2%	176 750	2%	190 890	2%	206 161	2%	222 654	2%	240 466	2%	1 036 922	2%	207 384,34
Winter Programme	3%	267 500	3%	288 900	3%	312 012	3%	336 973	3%	363 931	3%	1 569 316	3%	313 863,15
Vehicle(s) (Capital)	0%	-	6%	595 000	0%	-	0%	-	0%	-	1%	595 000	1%	119 000,00
	100%	**8 710 628**	**100%**	**10 002 478**	**100%**	**10 160 076**	**100%**	**10 972 882**	**100%**	**11 850 713**	**100%**	**51 696 778**	**100%**	**10 339 356**

(iv) Promotion of the CCID & the CBD

10.1 CCID Communications department

The CCID's Communications department will collaborate across all departments. Its mandate will be to:

- Uphold the CCID brand by consistently promoting the work of the organisation in the media and through its own print and digital publications and social media platforms. This is its "Business as Usual vision.
- Promote the Cape Town CBD through articles on property and business development – as well as lifestyle stories to encourage people to visit the inner city and support stakeholders – thereby driving business and investment into what is South Africa's most successful CBD. This is its "Open for Business" vision.
- Manage the reputation of the organisation through crisis communication when necessary
- Gather crucial data and do extensive annual research and surveys on the make-up of CCID stakeholders, and other economic and investment facts, figures and trends, from the CCID data base for use in the organisation's publications and on its other platforms.
- Continue to grow its extensive Image Library of the Cape Town CBD to best promote the area in its publications and other channels

10.2 SERVICES

Communication will promote the operational work of the CCID and the Cape Town CBD through news and feature articles across a broad spectrum of local and national print and digital media. It will create targeted campaigns for operational departments to promote their vision, enhance the CCID's reputation, create public awareness and educate the public.

It will liaise with the media and timeously respond to media queries, and liaise with and build relationships with stakeholders to gather information that will ensure its articles are fresh, relevant and interesting.

It will create innovative, strategic and relevant collateral to promote is work and its stakeholders. The department will work with media service providers, freelance designers/design agencies and freelance writers and copy editors. Media exposure will be monitored constantly to achieve maximum effect.

It will organise events including a Business Breakfast to launch its economic publication to influential property and business leaders and the CCID Annual General Meeting.

The department will oversee the branding of CCID kiosks, vehicles, clothing etc to ensure it meets certain standards, is consistent and always aligns with the professional persona of the organisation.

Communications will promote:

- The CCID to its stakeholders as a reliable, consistent and effective organisation that "gets things done".
- The Central City, first and foremost, to Capetonians as a destination to "visit, eat, stay and play" and thereafter to a wider national and international audience.
- Its "Open for Business" message to retain existing investors and attract new investment from outside the CCID's boundaries, locally, nationally and internationally

Communications will support:

- The CCID's three other departments and align the CCID's messaging
- Keep stakeholders abreast of important news or events in the CBD, and of City of Cape Town notifications, via email marketing.

10.3 PROJECTS

Communications will develop content and create/use its wide range of print and digital platforms for the effective dispersal thereof, namely its online platforms [website, e-Newsletter and social media platforms (**3** Facebook pages, LinkedIn, Instagram, X, and YouTube)] and through its award-winning print and digital publications [*City Views*, *State of Cape Town Central City Report*, and the *CCID Annual Report*].

1. Publications

Communications will produce the following publications to promote the CCID, and the CBD as a "work, play and stay" destination and investment opportunity:

-- ***CITY VIEWS***: the CCID's award-winning quarterly newspaper (two **8**-page issues and two **12**-page issues) will continue promote the CCID and the CBD, highlighting interesting trends, new ventures, innovative business offerings and owners etc. A total of 7**0 000** copies will be printed of each issue, and these will be distributed to retail venues within and outside the CBD, residential complexes in town, and to residential post boxes in the greater Cape metropole. They will also be distributed to airport lounges in Cape Town, Durban and Johannesburg.

-- ***State of Cape Town Central City Report – A year in review***: the CCID's award-winning 80-page flagship publication will be produced annually, detailing the state of the CBD's economy and serving as a tool to recruit new business, or improve retention thereof, in the city centre. It will strive to encourage property investment into the Cape Town CBD to ensure its ongoing economic success. A total of **3 000** issues will be produced and will also be available digitally. Distribution will be locally and nationally to property professionals, business investors, embassies and consulates, airport lounges, Top 500 businesses etc.

- CCID Annual Report: the digital-only publication will continue to report on the activities of the organisation and serve as a tool to promote its work, reputation and standing amongst its stakeholders.

2. Campaigns & fundraising initiatives

Communications will continue to conceptualise and roll out campaigns to promote the work and vision of the CCID's operational departments, to create awareness and educate the public around issues such as illegal dumping, littering, effective waste management, and to inform visitors, especially international tourists, on how to stay safe and not fall victim to petty crime.

The department will also support Social Development in its fundraising initiatives via strategic messaging.

3. Marketing collateral

The department will continue to produce innovative digital and print maps and brochures, and video material. Its approach will be twofold: to produce material to educate and inform stakeholders on its operational work and/or on issues such as illegal dumping and effective waste management, safety awareness information and how to access social services in the CBD.

It will also continue to produce striking collateral for wider public consumption, promoting the destination establishments and precincts in the CCID footprint, including the Cape Town CBD Eateries Map and The Bree Street Map. The department will expand its collateral to promote trends and new ventures to support stakeholders and encourage visitors to spend time in the CBD.

3. Research projects, surveys & data capturing

The CCID will continue to add to its library of invaluable data bases on the CBD, and investment into the region. Work on ongoing data bases and surveys will include:

1. Business Confidence Index (every quarter to gauge the satisfaction of business owners)
2. Residential Online Survey (annually to determine the make-up of CBD residents)
3. Retail & non-retail business updates
4. Retail vacancy reports
5. Night-time Economy Analysis
6. Above-ground floor businesses
7. Property development and investment
8. Commercial & Residential property trends
9. Office vacancy rates & public parking updates

10.4 DELIVERABLES IN THE 2025-2023 PERIOD

Communications will strive to:

- Remain alert to constant changes in the media landscape to facilitate exploring new communication avenues and media opportunities to retain and grow the standing of the organisation, and the reputation of the CBD, in local and national media platforms.

- Remain on top of online media trends to ensure messaging is on point, online platforms deliver efficiently, and its website is able to attract relevant readers

- Work with its service providers to handle crisis communication and manage reputation risk of the CCID swiftly and professionally

- Formulate partnerships/sponsorships to drive campaigns and other CCID messaging

- Create fresh and innovative marketing collateral, building on the success of its current maps, brochures & pamphlets and exploring digital options to expand its reach

- Maintain and build on the CCID's research capacity and uphold its reputation as a reliable source of information on the Central City

- Promote the Cape Town CBD locally, nationally and internationally as a business tourist and investment destination

10.5 How the proposed improvements are consistent with the COCT Integrated Development Plan:

CCID PROGRAMMES	PRIORITIES	COCT IDP OBJECTIVES	PROGRAMMES
Communications	**ECONOMIC GROWTH**	**1. Increased jobs & investment in the Cape Town economy**	**1.1 Ease-of-doing-business programme** Through its publications, especially the economic report, *State of Cape Town Central City Report,* and its digital channels, Communications supports and promotes the City's Ease-of-doing-business index.
	ECONOMIC GROWTH		**1.2 Investment & partnership development programme** Communications supports the City's initiatives to promote Cape Town, providing content for

			publications and initiatives (Cape Town Content Partnership Program), and through articles that promote economic development and business in the CBD and the city.

10.6 CCID Communications budget

Marketing & Communications														
	2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		Total over 5 years		Average over 5 years	
	%	R	%	R	%	R	%	R	%	R	%	R	%	R
Publications	31%	1 630 466	31%	1 760 903	31%	1 901 776	31%	2 053 918	31%	2 218 231	31%	9 565 294	31%	1 913 058,88
Communications	39%	2 037 725	39%	2 200 743	39%	2 376 802	39%	2 566 946	39%	2 772 302	39%	11 954 519	39%	2 390 903,76
Marketing	11%	570 510	11%	616 151	11%	665 443	11%	718 678	11%	776 173	11%	3 346 955	11%	669 390,90
Research	19%	1 016 800	19%	1 098 144	19%	1 185 996	19%	1 280 875	19%	1 383 345	19%	5 965 160	19%	1 193 031,97
	100%	**5 255 501**	**100%**	**5 675 941**	**100%**	**6 130 016**	**100%**	**6 620 418**	**100%**	**7 150 051**	**100%**	**30 831 928**	**100%**	**6 166 386**

c) Financial Impact of the CCID

25. The Expenditure Budget for each year of the Business Plan:

YEAR	TOTAL EXPENDITURE	REVENUE (Funding Source: Additional Rates)	REVENUE (Other Funding Source eg Accumulated Surplus / Donations / Sponsorship / Parking etc.)	% INCREASE IN ADDITIONAL RATES REQUIREMENT
1	R129,325,145	R120,757,475	R8,567,670	13.7%
2	R140,561,884	R136,097,862	R4,464,022	12.7%
3	R150,414,895	R146,841,812	R3,573,083	7.9%
4	R162,009,880	R158,226,383	R3,783,497	7.8%
5	R175,266,157	R170,807,273	R4,458,884	8.0%

In line with the City`s CID By-law, the CCID will prepare a proposed annual budget for each successive financial year by the date and in the format required by the Executive Director based on the specific needs of the area as set out in the Business Plan.

Additional property rates attract VAT at 15%. This additional property rate is calculated annually by the City of Cape Town. Should property owners receive partial or full relief in respect of rates, they will enjoy full exemption from payment of any CCID additional rates.

The budget is funded by an additional property rate levied on the municipal valuation of all properties within the CCID boundary. Additional rates attract VAT @ 15 %.

The property rate is calculated by the City annually during the City`s budget process. The additional rate is expressed as a Rand-in-the-rand and is calculated by dividing the budget total with the total municipal valuation of properties in the CID.

The impact on individual property owners in the outer years of the CID term may vary due to valuation fluctuations caused by successful valuation objections, subdivisions, new developments, court amendments, implementation of a new General Valuation or Supplementary Valuation causing the CID budget to be spread over an increased or reduced total municipal valuation base.

The CID By-law allows for differentiated additional rates between categories of rateable property and as such a residential and non-residential additional rate is applicable in the CID. Property owners who receive a full or partial rates rebate will not pay additional rates.

The budget and additional rates are approved by Council with the City`s budget and is applicable over a financial year, which starts on 1 July.

Individual contributions for residential and non-residential properties can be calculated as follows:

1. Municipal valuation x R 0.XXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXX represents the approved CID additional property rate.
2. Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

   Below are examples of the financial impact based on the 2024/25 additional rates:

Residential	–	R5,000,000 x R 0.001562 = R7,810.00 ÷ 12 = R650.83 x 1.15 = R748.46
Non-residential	–	R5,000,000 x R 0.002994 = R14,970.00 ÷ 12 = R1,247.50 x 1.15 = R1,434.63

11.1 5 Year budget

The budget for each year of the Business Plan will be:

Year 1 2025-2026: R125 702 420

Year 2 2026-2027: R136 478 948

Year 3 2027-2028: R146 009 640

Year 4 2028-2029: R157 263 088

Year 5 2029-2030: R170 141 939

11.2 Budget Allocation

BUDGET ALLOCATION PER DEPARTMENT:	2025/2026		2026/2027		2027/2028		2028/2029		2029/2030		Total over 5 years		Average over 5 years	
	%	R	%	R	%	R	%	R	%	R	%	R	%	R
Public Safety	58%	72 689 100	58%	78 509 461	58%	84 770 557	58%	91 504 085	58%	99 239 176	58%	426 712 379	58,0%	85 342 475,82
Urban Management	11%	14 311 500	11%	15 456 418	11%	16 692 933	11%	18 028 367	11%	19 470 636	11%	83 959 854	11,4%	16 791 970,84
Social Development	7%	8 710 628	7%	10 002 478	7%	10 160 076	7%	10 972 882	7%	11 850 713	7%	51 696 778	7,0%	10 339 355,52
Marketing & Communications	4%	5 255 501	4%	5 675 941	4%	6 130 016	4%	6 620 418	4%	7 150 051	4%	30 831 928	4,2%	6 166 385,52
Personnel	14%	17 889 260	14%	19 320 401	14%	20 866 033	14%	22 535 316	14%	24 338 141	14%	104 949 150	14,3%	20 989 830,04
Operational Overheads	5%	6 846 433	6%	7 514 248	5%	7 390 026	5%	7 602 020	5%	8 093 222	5%	37 445 949	5,1%	7 489 189,89
	100%	**125 702 420**	**100%**	**136 478 948**	**100%**	**146 009 640**	**100%**	**157 263 088**	**100%**	**170 141 939**	**100%**	**735 596 038**	**100%**	**147 119 208**

(d) <u>CCID Management Structure</u>

The CCID will be an independent, non-profit company governed by a Board of Directors who will be elected by the members. It will have **4** operational departments, namely Safety & Security, Urban Management, Social Development and Communications, and a Finance department. The CCID will employ: ± **21** fulltime staff and **650** contract employees (directly or indirectly). It will be managed by a CEO appointed by the Board.

12.1 Membership of the CCID

Membership of the Cape Town CCID will be open to all property owners within the CCID boundary.

12.2 Composition and election of Directors

The CCID will be managed by a Board of Directors that will:

- Be elected by its members
- Comprise property owners within the CCID and political representatives from the City of Cape Town, who will attend board meetings as observers
- Manage a Non-Profit Company (NPC) that is responsible for the management of the CCID within the framework of the approved CCID Business Plan
- Implement the approved Business Plan of the CCID
- Take responsibility for various CCID portfolios

An Annual General Meeting will be held every year to:

- Review the performance of the CCID
- Confirm the mandate of its members
- Discuss & approve the budget and implementation plan for the following year
- Elect new directors if necessary

CCID BOARD OF DIRECTORS		
Board member	**First elected**	**Current term**
Rob Kane, Chairperson (Boxwood Property Fund)	3 Jan 2007	15 Nov 2021 – 14 Nov 2024
Grant Elliot, Deputy chairperson (One Thibault Investments)	28 Aug 2012	14 Nov 2022 – 13 Nov 2025
Michael Bauer (SAproperty.com)	16 Nov 2020	14 Nov 2022 – 13 Nov 2025
Tamra Capstick-Dale (Corporate Image)	24 Feb 2011	14 Nov 2022 – 13 Nov 2025
Murray Clark (Neighbourgood)	18 Nov 2022	18 Nov 2022 – 17 Nov 2025
Samantha Clingham (Southern Sun)	16 Nov 2021	16 Nov 2021 – 14 Nov 2024
Tim Harris (Consulum)	18 Nov 2022	18 Nov 2022 – 17 Nov 2025
Samantha Lambert (REIT)	15 Nov 2021	15 Nov 2021 – 14 Nov 2024
Joy Millar (Benzing Properties SA)	18 Nov 2022	18 Nov 2022 – 17 Nov 2025
Riaan van Wyk (Woolworths)	23 Feb 2010	13 Nov 2023 – 12 Nov 2026
Nawal Ramasaar (Active Blue Variations)	21 Oct 2003	26 Feb 2024 – 25 Feb 2025
Julian Leibman (Investec)	10 Oct 2000	13 Nov 2023 – 12 Nov 2026
Wouter de Vos (Growthpoint Properties)	26 Feb 2024	26 Feb 2024 – 25 Feb 2025

12.3 Measures to ensure inclusivity

Property owners within the CCID footprint will be encouraged to apply to become members of the CCID so they can exercise their rights and influence the business of the CCID.

Documentation will be posted on the CCID website with regards to upcoming AGMs.

Permissible Amendments to the Business Plan without Further Consent

At present, there are no plans to explore or implement significant changes to the current operation or strategy of the CCID. Should any significant changes be required, they will be subject to the approval of the members of the CCID at an Annual or Special General Meeting.

List of rateable properties

Cape Town Central City Improvement District

5 YEAR IMPLEMENTATION PLAN

1 JULY 2025 to 30 June 2030

MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1	➯					CEO, respective HODs and Board Members / Board Subcommittees	Operational	Service providers to be appointed by means of a well-documented fair, equitable, transparent and competitive process. Review service provider appointment in last year of contract period by means of a well-documented fair, equitable, transparent and competitive process.
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	➯				➯	CEO and respective HOD and HR.	Operational	Well-documented recruitment and selection process. For contracted staff: review staff contracts in last year of contract period.
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	➯					Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	CEO and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	Financial Manager	Operational and Board	Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	Financial Manager, CEO and Board	Board, Operational and Annual Report	Annual Financial Statements audited and signed by nominated Directors.
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	Financial Manager	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.
8	Review arrears list	Report arrears to board	Quarterly	4	4	4	4	4	Financial Manager	Operational	Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs.
9	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	CEO and Board	Board	Host successful AGM before 31 December.
10	Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	Annually	1	1	1	1	1	Financial Manager	Operational	Submit proof of submission to CID Branch.

11	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	Financial Manager	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance • Directors change • Auditors change • Company Secretary	Submit amendments to CIPC within 10 business days of the change	Ongoing	→	→	→	→	→	Financial Manager	Operational	Submit proof of submission to CID Branch.
13	Manage and monitor the service request process	Complete daily reports of service requests and monitor outstanding issues	Monthly	12	12	12	12	12	Managers	Operational	Follow up with sub-council in respect of outstanding service requests
14	Participate in the review / development of the City`s Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	CEO / Managers and Board	Operational	October to February of every year.
15	Participate in the City`s Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	CEO / Managers and Board	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership register	Ongoing	→	→	→	→	→	CEO and Financial Manager	Operational	Maintain up to date membership list on website.
17	Submit an extension of term application	Submit a comprehensive extension of term application for approval by the members and the CCT Council.	In year 5					1	CEO and respective HODs and Board	Operational	Prepare a new business plan in the last year of term.
18	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Financial Manager	Operational	Upload Tax Compliance Status via the eServices portal.
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	Financial Manager	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.
20	First Board meeting post AGM	Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration	Annually	1	1	1	1	1	CEO and Board	Operational	All new directors to receive relevant documents.
21	Register with the Information Regulator of South Africa	Compliance with Information Regulator of South Africa	Year 1	→					Financial Manager	Operational	
22	VAT reconciliation and tax returns	Monthly VAT returns and annual tax returns submitted to SARS on time	Monthly	12	12	12	12	12	Financial Manager	Operational	

PUBLIC SAFETY: CCID Safety & Security

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS Y1	Y2	Y3	Y4	Y5	RESPONSIBLE	REPORTING	COMMENTS
1	Develop a Public Safety strategy and management plan	Up to date Public Safety Management and Strategy Plan	Year 1	➔					Safety & Security HOD / CEO and Service Provider	Board meetings	Done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, local authority and existing Public Safety service provider using their experience as well as available crime statistics
2	Appoint a Public Safety service provider(s)	Contracted PSIRA registered public safety service provider(s)	Year 1	➔					Board / Board subcommitees	Board	The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process
3	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	CEO and Security Manager	Board report / Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.
4	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	➔	➔	➔	➔	➔	Security Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Security Manager and Service Provider	Board reports and Annual reports were applicable	Participation in joint operations dependent on the public safety needs of the area
6	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective Public Safety patrols	Ongoing	➔	➔	➔	➔	➔	Security Manager and Service Provider	Operational	Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Security manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings
8	Application to be submitted to secure Law Enforcement Officer and Traffic Wardens	Application submitted to the CCT	Annually	1	1	1	1	1	CEO / Financial and Security Manager	Operational	Contact Law Enforcement and Traffic Department by February of every year. Contract concluded by April of every year

9	Deploy Law Enforcement Officer/s and Traffic Wardens in support of the Public Safety strategy and management plan	Law Enforcement Officers deployed in CID	Ongoing	➔	➔	➔	➔	➔	Security manager	Operational	
10	Plan deployment of CCTV cameras	CCTV Camera deployment included in Public Safety strategy and management plan	Ongoing	➔	➔	➔	➔	➔	N/A	N/A	
11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	➔	➔	➔	➔	➔	N/A	N/A	
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by appropriately qualified service providers.	Ongoing	➔	➔	➔	➔	➔	N/A	N/A	

MAINTENANCE AND CLEANSING: CCID Urban Management											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Year 1	→					CEO, Urban HOD and service providers	Board reports and Annual reports were applicable	Done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a maintenance and cleansing service provider(s)	Contracted service provider(s)	Year 1	→					Board / Board subcommittees	Board	Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	Urban manager and CEO	Board reports and Annual reports were applicable	Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided.
4	Evaluate and review the maintenance and repair of public litter bins	Sufficient public litter bins	Ongoing	→	→	→	→	→	Urban mananger	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request
5	Cleaning of streets and sidewalks supplementary to those provided by the CCT	Clean streets and sidewalks in partnership with the CCT	Ongoing	→	→	→	→	→	Urban Manager	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request
6	Health and safety issues reported to the CCT	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Urban Manager	Operational	Follow up with sub-council in respect of outstanding CCT service requests
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Urban Manager	Operational	Report offenders to relevbant departments
8	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	→	→	→	→	→	Urban Manager	Operational	Removal of illegal posters and where relevant log a CCT service request
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	Urban Manager	Operational	Removal of graffiti

10	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	➔	➔	➔	➔	➔	Urban HOD and service provider	Board reports and Annual Report where applicable	Indicative records to be included in Annual Report
11	Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture	Completed minor maintenance to CCT infrastructure	Ongoing	➔	➔	➔	➔	➔	Urban HOD and service provider	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance
12	Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	Urban HOD and service provider	Operational, Board and Annual Reports	Report all defects to CCT and followup with relevant departments on all outstanding defects.

ENVIRONMENTAL DEVELOPMENT: CCID Urban Management											
NO.	**ACTION STEPS**	**KEY PERFORMANCE INDICATOR**	**FREQUENCY per year**	**DURATION IN WEEKS, MONTHS OR YEARS**					**RESPONSIBLE**	**REPORTING**	**COMMENTS**
				Y1	**Y2**	**Y3**	**Y4**	**Y5**			
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	➔					N/A	N/A	
2	Appoint an environmental development service provider(s)	Contracted service provider(s)	Year 1	➔					N/A	N/A	
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	N/A	N/A	
4	Promote waste minimization and management thereof through awareness on waste	Quarterly awareness campaign through newsletters or website to business and property owners.	Quarterly	4	4	4	4	4	Urban Manager	operational	Partner with CCT Urban Waste Management Law Enforcement
5	Implement a Recycling and Organics pro	Recyclable and organics waste collected	Ongoing	➔	➔	➔	➔	➔	Urban Manager and Service Provider	Board report and Annual Report	
6	Install public recycling bins	Public recycling bins installed	Ongoing	➔	➔	➔	➔	➔	N / A	N/A	
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	➔	➔	➔	➔	➔	Urban Manager	Operational	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	➔	➔	➔	➔	➔	Urban Manager	Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	Urban manager	Operational	
10	Improve green urban environment	Green urban environment	Ongoing	➔	➔	➔	➔	➔	Urban Manager	Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	N/A	N/A	

SOCIAL AND ECONOMIC DEVELOPMENT: CCID Social Development											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a Social Development strategy and management plan	Up to date social management Plan	Year 1	➔					CEO, Social Development HOD and service providers	Board reports / Annual Report	Done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a Social Development service provider(s)	Contracted service provider(s)	Year 1	➔					Board / Board Subcommittees	Board	Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the social Development plan	Approved social development plan	Annual	1	1	1	1	1	Social Development HOD/ CEO	Board reports / Annual Report	Clear deliverables and defined performance indicators to guide social services by the appointed or existing service provider and evaluate levels of service provided.
4	Monitor and review implementation of informal trading plans in support of economic development	Managed informal trading	Ongoing	➔	➔	➔	➔	➔	CEO and Managers	Board, Operational and Annual Report where applicable	
5	Promote Social Development awareness	Awareness campaigns through newsletters or website	Ongoing	4	4	4	4	4	Social Development HOD	Operational	Partner with relevant NGOs , and with CCT Social Development & Early Childhood Development Directorate.
6	Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment	Job creation through social intervention	Ongoing	➔	➔	➔	➔	➔	Social Development HOD and social welfare organisations	Board reports / Annual Report	Partner with CCT Social Development and social welfare organisations
7	Provide social services	Social service to recipients	Ongoing	➔	➔	➔	➔	➔	Social Development HOD	Operational	

COMMUNICATION: CCID Communications

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a Communication strategy and management plan	Up to date Communication strategy and management Plan	Year 1	➔					Board / Comms Subcommittee / CEO / Comms HOD and Service Provider	Board reports / Annual Report	Done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a Communication service provider(s)	Contracted service provider(s)	Year 1	➔					Board / Board Subcommittee	Board	Appoint a Communications service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	CEO and Comms HOD	Board report / Annual Report	Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.
4	Maintain Website	Up to date website	Ongoing	➔	➔	➔	➔	➔	Comms HOD	Operational	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes / Surveys	Communication distributed	Quarterly	4	4	4	4	4	Comms HOD	Operational	Including use of social media platforms
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	➔	➔	➔	➔	➔	CEO and all HODs	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	➔	➔	➔	➔	➔	Comms HOD	Operational	Signage to be visible and maintained with CCT approval

C: TERM BUDGET

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2025/26		2026/27		2027/28		2028/29		2029/30	
INCOME	**R**		**R**		**R**		**R**		**R**	
Income from Additional Rates	-120 757 475	**93,4%**	-136 097 862	**96,8%**	-146 841 812	**97,6%**	-158 226 383	**97,7%**	-170 807 273	**97,5%**
Other: Accumulated Surplus	-8 567 670	**6,6%**	-4 464 022	**3,2%**	-3 573 083	**2,4%**	-3 783 497	**2,3%**	-4 458 884	**2,5%**
Other: Sponsorships|Parking|Donation|etc.	-	**0,0%**	-	**0,0%**	-	**0,0%**	-	**0,0%**	-	**0,0%**
Other Income: Specify	-	**0,0%**	-	**0,0%**	-	**0,0%**	-	**0,0%**	-	**0,0%**
TOTAL INCOME	**-129 325 145**	**100,0%**	**-140 561 884**	**100,0%**	**-150 414 895**	**100,0%**	**-162 009 880**	**100,0%**	**-175 266 157**	**100,0%**
EXPENDITURE	**R**		**R**		**R**		**R**		**R**	
Employee Related	**17 889 260**	**13,8%**	**19 320 401**	**13,7%**	**20 866 033**	**13,9%**	**22 535 316**	**13,9%**	**24 338 141**	**13,9%**
Salaries and Wages	12 446 800		13 442 543		14 517 947		15 679 383		16 933 733	
PAYE, UIF & SDL	3 880 307		4 190 732		4 525 990		4 888 069		5 279 115	
Allowances: Locomotion	-		-		-		-		-	
COIDA	92 580		99 986		107 985		116 624		125 954	
Bonus	1 469 573		1 587 139		1 714 110		1 851 239		1 999 338	
Core Business	**93 941 073**	**72,6%**	**103 076 358**	**73,3%**	**111 322 468**	**74,0%**	**120 228 265**	**74,2%**	**129 846 525**	**74,1%**
Cleansing services	12 811 500		15 456 418		16 692 933		18 028 367		19 470 636	
Environmental upgrading	-		-		-		-		-	
Law Enforcement Officers / Traffic Wardens	5 235 006		5 653 806		6 106 111		6 594 599		7 122 167	
Public Safety	67 183 940		72 558 655		78 363 348		84 632 416		91 403 009	
Public Safety - CCTV monitoring	-		-		-		-		-	
Public Safety - CCTV - Leasing of cameras	-		-		-		-		-	
Social upliftment	8 710 628		9 407 478		10 160 076		10 972 882		11 850 713	
Urban Maintenance	-		-		-		-		-	
Depreciation	**1 152 574**	**0,9%**	**1 095 413**	**0,8%**	**975 574**	**0,6%**	**674 412**	**0,4%**	**611 405**	**0,3%**
Repairs & Maintenance	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**
Interest & Redemption (Finance Lease)	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**
General Expenditure	**10 754 860**	**8,3%**	**11 615 249**	**8,3%**	**12 544 468**	**8,3%**	**13 548 026**	**8,4%**	**14 631 868**	**8,3%**
Accounting fees	-		-		-		-		-	
Administration and management fees	-		-		-		-		-	
Advertising costs	7 490		8 089		8 736		9 435		10 190	
Auditor's remuneration	177 085		191 252		206 552		223 076		240 922	
Bank charges	51 415		55 528		59 971		64 768		69 950	
Books, periodicals & subscriptions	125 119		135 129		145 939		157 614		170 223	
Catering & Food	43 870		47 380		51 170		55 264		59 685	
Cleaning costs	100 000		108 000		116 640		125 971		136 049	
Communication	214 000		231 120		249 610		269 578		291 145	
Computer expenses	479 797		518 180		559 635		604 406		652 758	
Conferences & seminars - International	53 500		57 780		62 402		67 395		72 786	
Conferences & seminars - National	-		-		-		-		-	
Contingency / Sundry	-		-		-		-		-	

Donations	-		-		-		-		-	
Insurance	338 976		366 094		395 382		427 012		461 173	
Lease rental on equipment	68 000		73 440		79 315		85 660		92 513	
Legal Services	150 000		162 000		174 960		188 957		204 073	
Marketing and promotions	5 255 501		5 675 941		6 130 016		6 620 418		7 150 051	
Meeting expenses	-		-		-		-		-	
Minor tools & equipment	-		-		-		-		-	
Motor vehicle expenses	1 262 311		1 363 295		1 472 359		1 590 148		1 717 360	
Office rental	974 518		1 052 479		1 136 677		1 227 612		1 325 820	
Office security	-		-		-		-		-	
Postage & courier	-		-		-		-		-	
Printing / stationery / photographic	158 517		171 199		184 895		199 686		215 661	
Protective clothing	-		-		-		-		-	
Rates & Service Accounts (only CCT)	-		-		-		-		-	
Refreshments and Teas	96 985		104 743		113 123		122 173		131 947	
SARS - Income Tax	-		-		-		-		-	
Secretarial duties	410 889		443 760		479 261		517 601		559 009	
Telecommunication	260 000		280 800		303 264		327 525		353 727	
Training	150 000		162 000		174 960		188 957		204 073	
Travel & subs - International	226 500		244 620		264 190		285 325		308 151	
Travel & subs - National	-		-		-		-		-	
Utilities (not CCT)	150 388		162 419		175 412		189 445		204 601	
Projects	**1 500 000**	**1,2%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**	**-**	**0,0%**
Additional Street Lighting	300 000		-		-		-		-	
Recycling	400 000		-		-		-		-	
Beautification	800 000		-		-		-		-	
Provide Detail	-		-		-		-		-	
Provide Detail	-		-		-		-		-	
Capital Expenditure (PPE)	**464 654**	**0,4%**	**1 371 527**	**1,0%**	**301 098**	**0,2%**	**277 070**	**0,2%**	**714 000**	**0,4%**
CCTV / LPR Cameras	-		-		-		-		-	
Computer Equipment	174 500		479 527		-		-		-	
Fence / Wall	-		-		-		-		-	
Office Equipment	-		-		-		-		-	
Office Furniture	20 000		-		-		-		-	
Plant and Equipment	-		-		-		-		-	
Radio Equipment	-		-		-		-		-	
Vehicles	-		892 000		-		-		714 000	
CCTV Cameras - Body-Worn	270 154		-		301 098		277 070		-	
Other: Specify asset class	-		-		-		-		-	
Bad Debt Provision 3%	**3 622 724**	**2,8%**	**4 082 936**	**2,9%**	**4 405 254**	**2,9%**	**4 746 791**	**2,9%**	**5 124 218**	**2,9%**
TOTAL EXPENDITURE	**129 325 145**	**100,0%**	**140 561 884**	**100,0%**	**150 414 895**	**100,0%**	**162 009 880**	**100,0%**	**175 266 157**	**100,0%**
(SURPLUS) / SHORTFALL	**-0**		**-0**		**0**		**-0**		**-0**	
GROWTH: EXPENDITURE	**8,0%**		**8,7%**		**7,0%**		**7,7%**		**8,2%**	
GROWTH: ADD RATES REQUIRED	**13,7%**		**12,7%**		**7,9%**		**7,8%**		**8,0%**	

Income from Additional Rates for 2024/25	-106 211 875
Total Expenditure Budget for 2024/25	119 761 946

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

2025/26
PROPOSED UTILISATION OF ACCUMULATED SURPLUS

	Proposed Budget		
EXPENDITURE	**R**		
Core Business	**6 603 016**	**77,1%**	
Public Safety	6 603 016		Augment Public Safety budget
Projects	**1 500 000**	**17,5%**	
Additional Street Lighting	300 000		
Recycling	400 000		
Beautification	800 000		
Specify Project			
Specify Project			
Specify Project			
Specify Project			
Specify Project			
Specify Project			
Specify Project			
Capital Expenditure (PPE)	**464 654**	**5,4%**	
CCTV / LPR Cameras			
Computer Equipment	174 500		
Fence / Wall			
Office Equipment			
Office Furniture	20 000		
Plant and Equipment			
Vehicles			
Body-worn Cameras	270 154		
Specify Other			
TOTAL EXPENDITURE	**8 567 670**	**100,0%**	