CONTENTS

1. Introduction 3
   The CCID: Background, nature and function 3
   Achievements over the past 5 years 4

2. Strategic Objectives 7
   Improving Public Safety 7
   Maintaining, Cleaning & Upgrading Public Areas 7
   Promoting Sustainable Social Development 7
   Promoting the CCID & Economic Investment in the CBD 8

3. Improving Public Safety 9
   CCID Department: Public Safety 9
   Services 10
   Projects 12
   Major Deliverables across the 2020-2025 Period 13

4. Maintaining the Urban Environment 14
   CCID Department: Urban Management 14
   Services 15
   Projects 17
   Major Deliverables across the 2020-2025 Period 20

5. Promoting Social Development 21
   CCID Department: Social Development 21
   Services 22
   Projects 24
   Major Deliverables across the 2020-2025 Period 25

6. Promotion of the CCID 26
   CCID Department: Communications 26
   Services 26
   Projects 28
   Major Deliverables across the 2020-2025 Period 30

7. Financial Impact of the CCID 31
   5-Year Budget 31
   Budget allocation 32
   Management Structure 32

8. Permissible Amendments to the Business Plan 33

9. Annexure A: 5-Year Budget 34
   Annexure B: 5-Year Implementation & Programme Plan
1. INTRODUCTION

THE CT 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 core of the CBD, it became the first legally bound City Improvement District (CID) in South Africa. Since then it has gained a reputation internationally as an acclaimed model of 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 or directors and liaises across both public and private sectors, working with each to develop, manage and promote the Cape Town 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 19 years, worked hard to establish a vibrant downtown considered to be not only the safest 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. This followed the phenomenal success in 2010 of the FIFA Soccer World Cup, which not only saw the CCID running a 24-hour operation centre for the first time but also revealed the extent of the CBD’s night-time economy.

The CCID has weathered difficult times, but through hard work, creativity and determination, it has pulled through to ensure a vibrant downtown attractive to tourists and investors alike.
As a result of investments made into the Cape Town Central City between the 2005/2006 and 2018/2019 financial years, the year-on-year valuation of all property (residential and commercial) held in the CBD has increased from R6.2 billion to an estimated R43.7 billion (prior to the objection phase).

Major investments include the new Netcare Christiaan Barnard Memorial Hospital, the expansion of the Cape Town International Convention Centre (CTICC 2), The Towers (formerly Standard Bank Centre), the upgrade of Naspers Centre and Portside Tower.

ACHIEVEMENTS OVER THE PAST FIVE YEARS

- The CCID has achieved an unqualified audit for 19 consecutive years.
- It received its fifth vote of confidence from property owners and the City in 2015 when its 2015-2020 Business Plan was signed off.
- Interventions put in place by the CCID 19 years ago - including maintaining a visible and effective Public Safety presence and an Urban Management team to clean, manage and improve public spaces - have paid tremendous dividends in the past five years. Together with our primary partners, the CCID has brought crime and unlawful behaviour under control and cleaned and upgraded the urban environment.
Due to the CCID’s reputation for providing excellent, visible top-up services to those of our primary partners, demands on these services have increased steadily year on year. Over the past five years, especially 2017 and 2018, the CCID has operated under difficult conditions, including the impact of the drought and water crisis, and has continued to create a CBD for all to enjoy.

The CCID’s promotion of the CBD as a viable centre to do business has contributed to a vibrant city centre economy that continues to attract local, national and international investors that invest billions of rands into the area.

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 Western Cape Economic Development Partnership, Invest Cape Town and InvestSA Western Cape, to promote the CBD.

**Name of the existing City Improvement District:**

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT (CCID)

**Applicant’s name and business address:**

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

**Operational boundaries:**

The CCID’s operational boundaries cover an area of 1.62 square kilometres. 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.
CCID DOWNTOWN AREA IN NUMBERS:

NUMBER OF ERVEN: OVER 1 000 (ABOUT 1 200 BUILDINGS)

TOTAL OFFICE SPACE: 1 062 023 square metres

TOTAL RETAIL SPACE: 266 478 square metres

2 073 businesses & 1 038 retailers

DAILY INCOMING & OUTGOING POPULATION: 300 000 people

NUMBER OF RESIDENTIAL UNITS: 4 291

NUMBER OF RESIDENTS: about 6 000

RETAIL OCCUPANCY RATE: 93%

COMMERCIAL VACANCY RATE: 11.8%
2. STRATEGIC OBJECTIVES FOR 2020-2025

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

2.1 Improving public safety

The CCID will spend 52% of its budget on Public Safety. Over the past five years, increased footfall into the CBD coupled with a tight economy has made it harder to ensure a safe and secure CBD. In the next five years, the CCID will continue:

- To monitor crime trends that impact on business and tourism
- To 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
- To work tirelessly alongside its partners, including SAPS, the City’s Law Enforcement agency and the Community Police Forum, to secure the CBD

2.2 Maintaining, cleaning & upgrading public areas

A total of 11.5% 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 those of the its primary service provider, the City of Cape Town
- Collect litter, clean hotspot areas, remove graffiti, prune trees and carry out beautification projects

2.3 Promoting sustainable social development

Promoting social development will remain a significant challenge in the CBD. The CCID will continue to allocate 9% of its budget to its Social Development projects. The demand for social interventions has increased over the past five years, and will, in all likelihood, continue to do so in the next five-year period. The CCID Social Development team of social and field workers will continue to:
• Engage daily with the Central City’s most vulnerable citizens
• Work closely with its partner NGOs, the City of Cape Town’s Department of Social Development and Early Childhood Development, as well as the Provincial Department of Social Development, all of which service this community

2.4 Promoting the CCID & Economic Investment in the CBD

The CCID Communications department will promote its work and uphold its reputation. Communications will receive 4.5% of its budget. The department will collaborate with the CCID’s other departments in a bid to:

• Promote its “Business as Usual” vision, highlighting its day-to-day operations in the media, on its social media channels, through campaigns and in its print and online publications
• Promote the Central City as a destination for business and other visitors, showcasing CCID stakeholders and the CBD night-time economy
• Attract and encourage local, national and international economic investment into the area through its “Open for Business” vision
• Maintain the CCID’s numerous databases which have been compiled over the years on the dynamics of the Central City and investment into the region in order to provide information and encourage investment. Work on current and ongoing databases will include:
  ■ Retail store updates and vacancy reports
  ■ Government/public sector updates
  ■ CCID membership & property database verifications

The CCID’s Core Values

The core purpose of the CCID will be to provide top-up services to those of our primary partners to ensure the CBD is safe, clean, caring and open for business. The CCID will strive to protect, enhance, care for and promote the Central City.

Our core values will be:

• Reliability
• Commitment
• Accountability
• Consistency
• Integrity
These values will be achieved by submitting detailed reports to the CCID board, communicating to our stakeholders on our operational endeavours via social and print media channels and our own publications, as well as detailing our work in our Annual Report and at our AGM.

3. IMPROVING PUBLIC SAFETY

CCID DEPARTMENT: PUBLIC SAFETY

The main objective of the Public Safety 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 public safety officers on the streets, with a rapid response time to incidents.

THE MAKE-UP OF THE DEPARTMENT

Public Safety will have fulltime staff of 4, comprising a manager, assistant manager and two night managers. There will also be: 5 response vehicles and 9 public safety kiosks.

Public Safety will have the following service providers:

1. A preferred security provider that will provide security and shift managers, mobile response officers; mobile assistant officers and foot officers, including

   - **300 Public Safety Officers** (PSOs) with body-worn cameras, deployed 24/7, on a 365-day rotational shift basis, including:
     - a **45-man** unit to deal with anti-social behaviour
     - 4 Precinct Commanders on bicycles

2. **City of Cape Town** will provide 20 CCID-funded Law Enforcement Officers who will work on a 24/7 cycle, to give the CCID the full reach of the law.

3. **City of Cape Town** will also provide at least 6 CCID-funded Traffic Wardens to help ease traffic congestion and issue fines during the day for non-moving traffic violations.
PUBLIC SAFETY SERVICES & PROJECTS

A: Services

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

Other partners will include: CBD stakeholders, the Community Police Forum, the Western Cape Government Department of Community Safety (DOCS), and the Chrysalis Academy. Public Safety will also work with other security organisations, civic
organisations, neighbourhood watches, City Ward Councillors, relevant City authorities and various NGOs.

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

**Public Safety will:**

- Provide visible policing in terms of our PSOs, branded mobile units, security kiosks and huts
- 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
- Participate in the consultative processes around liquor 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
- Coach Neighbourhood Watch groups in safety and security measures
- Analyse and interpret trends related to public safety
- Offer security training for corporates through presentations
B: Projects

Value-add projects that will be offered:

- **SEON Project:** this system will allow the exact location of CCID PSOs to be monitored from the CCID Control Room to improve the response to incidents.

- **Displaced People’s Unit:** this 12-man unit will deal with land invasions and will be subject to reserve funding allocation.

- **Stash it, don’t flash it campaign:** The department will roll out an annual awareness campaign over the December/January season to encourage members of the public to be vigilant about their personal belongings and not leave items in full view in motor vehicles.

- **ATM Fraud Project:** Safety & Security will continue to fight ATM fraud through its ATM Fraud Project, whereby students trained by the Chrysalis Academy will be deployed as ambassadors to hot spot ATMs in the CBD. The project will continue to be a partnership between the CCID and the WC Department of Community Safety (DOCS). This is subject to funding from the Provincial Government.

- **Ambassadorial Programme at the Company’s Garden:** Another CCID-DOCS partnership involving students from the Chrysalis Academy will see students deployed as ambassadors in the Company’s Garden where they assist the public in general. Both projects will give students on-the-job training. This is subject to funding from the Provincial Government.
• **Educational awareness programmes**: safety 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.

---

**Public Safety 2019**

- **Stay SAFE**
- 745 Arrests made with CCID law enforcement partners
- 587 Assisted at the scene of motor vehicle accidents
- 11 570 Fines issued during the day & night totalling R 5 652 100
- 516 Assisted with medical and rescue callouts
- 249 Illegal trading offences dealt with
- 27 974 Warnings issued
- 962 Public and vehicle assistance rendered
- 105 624 Crime prevention initiatives conducted
- 23 478 Fines issued by CCID-funded traffic wardens totalling R 14 000 000

---

A snapshot of the work of Public Safety in 2019

---

**MAJOR DELIVERABLES ACROSS THE 2020-2025 PERIOD**

Public Safety will strive to:

- Maintain and review existing security strategies to ensure the CCID delivers on its mandate to provide public safety in the Central City

- Enforce the City’s bylaws especially regarding anti-social behaviour

- Enhance the level of training of all personnel to enable the team to cope with new and emerging public safety threats

- Improve public safety efforts via its upgraded incident reporting system to be able to plan more effectively when allocating resources

- Implement innovative technologies to improve the level of service offered by doing ongoing research and investigation
• Maintain existing partnerships and develop new ones to meet the goal of having a safe and secure CBD

• Continue to deliver value-add services and provide a visible public safety presence by employing additional foot officers when necessary (for example, during the Festive Season)

• Meet the challenge of retaining a high level of public safety in the face of increasing demands on resources due the challenge of retaining a safe and dynamic Central City in a tough economy

4. MAINTAINING THE URBAN ENVIRONMENT

CCID DEPARTMENT: URBAN MANAGEMENT

Through the maintenance of a quality urban management programme, the CCID’s Urban Management department will provide a clean, attractive and risk-reduced environment in CBD.

THE MAKE-UP OF THE DEPARTMENT

Urban management will have 4 fulltime staff members: a manager, assistant manager and 2 precinct managers.

Work will be outsourced to two service providers:

1. A professional cleaning company will provide 60 skilled cleaners who will work 18 hours/day, 365 days/year

2. An NGO will provide approximately 300 semi-skilled cleaning and maintenance staff for whom daily work opportunities are created six days a week, including a dedicated road maintenance unit comprising 6 members.
A: 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 Urban Management precinct managers will:

- Monitor the streets, exterior of buildings and public spaces across the CCID’s footprint every day
- Liaise with CCID stakeholders
- Report defects to various City service departments for repair
- Schedule meetings with the relevant City authorities to develop efficient, coordinated solutions to urban challenges and issues
The department will provide the following services:

- Professional street sweeping day and night
- Litter picking
- Cigarette bin maintenance
- Needle picking in public spaces
- Event cleaning services
- Graffiti removal
- Illegal poster & sticker/string removals
- Removal of illegally dumped litter
- Municipal & storm water drain cleaning
- Identifying & repairing water faults including leaks & burst pipes, leaking fire hydrants
- Reporting street light issues & traffic light failures
B: Projects

CCID Urban Management will continue to work hard to uphold the reputation of the Cape Town CBD as the cleanest city centre in the country. In conjunction with its partners, the CCID will search for ways to maintain standards and keep within budget. The following projects, which will be carried out in the CCID’s four precincts unless stated otherwise, will add value to the City Centre in the 2020-2015 period:

- Water cover installations
- Replacement of drain covers
- Unblocking of municipal drains
- Reinstatement & restoration of sidewalks etc.
- Rodent baiting & box installation
- Pothole repairs
- Bollard installation & repair
- Street sign repair & replacement
- Road marking & line painting
- Rubble & stone removal
- Tree trimming & maintenance
- Maintaining tree wells & verges
- Weeding: spraying & removal
- Gardening services
- **Road Maintenance Team**: the work of this team, which was formed ten years ago as a job-creation programme in collaboration with an NGO, will continue in the new term. The team will: attend to road defects, repair potholes, curb stones, paving and bollards, maintain road signs and street poles, repaint road markings, do repairs, and maintain and clean storm water drains

- **Hotspot Cleaning**: cleaning of organic waste i.e. urination & defecation, which is a huge problem in the CBD due to lack of public ablution facilities

- **Cigarette-bin project**: the CCID’s 300 strategically placed cigarette bins will continue to serve a huge need. In 2019, 30 new bins were rolled out. The CCID cleaners will continue to collect more than 300 kg of cigarette butts from the bins every month

- **Bin Pilot Project (Long Street)**: A total of 38 businesses will continue to take part in this project to ensure ongoing litter management of portions of Long Street. It will also continue to provide job opportunities for the team from Khulisa Social Solutions’ Streetscapes Initiative

- **Bin Pilot Project (Loop Street)**: 10 companies in Loop Street will continue to reap the benefit of this service, an extension of the Long Street Bin Project following its success

- **Rodent Baiting Project**: this joint project between the City’s Environmental Health office and the CCID will continue. Urban Management will liaise with the City twice a month to identify problem areas and do regular baiting, identify damaged rodent boxes and report them for replacement, and accompany Environmental Health on their rounds. Over 1 000 rodent baiting boxes have been installed and will be maintained

- **Cleaning at/after events**: cleaning teams will continue to clean up after big events including the Free Community Jazz Concert, held on Greenmarket Square as part of the Cape Town International Jazz Festival, and the switching on of the Festive Lights

- **Emergency cleaning after demonstrations/marches**: our teams will continue to meet the challenge of cleaning up after protests and marches. We will continue to tackle and remedy any situation in record time, especially when looting and the strewing of rubbish has occurred
– **City Canals:** As in the last five-year period, Urban Management will monitor and clean empty canals in public thoroughfares that fill up with litter and are used by the homeless as a place to sleep

– **Maintaining Pot Plants:** over 100 pots with plants across the CBD as well as more than 100 hanging baskets in St Georges Mall from Wale to Riebeek streets will be planted/maintained. During to the drought, these could not be watered/planted but as restrictions have eased in the past six months, work will resume.
### Urban Management 2019

**A snapshot of the work of Urban Management in 2019**

### MAJOR DELIVERABLES ACROSS THE 2020-2025 PERIOD

Urban Management will strive to:

- Maintain existing, successful cleaning strategies and implement them to ensure the City Centre remains one of the cleanest in SA

- Research national and international best-practice cleaning strategies to remain at the forefront of urban management trends and apply them to Cape Town

- Extend existing, and develop additional, training programmes with partners and service providers to create work opportunities for disadvantaged individuals

- Expand the CCID beautification programme through partnerships and sponsorships with stakeholders keen to invest in the CBD urban environment

- Maintain, improve and develop stakeholder and business partner relationships which will encourage ongoing support for urban services and projects

- Promote public awareness of the need to maintain a clean, beautiful urban environment through campaigns that highlight the cost and negative impact of littering and illegal dumping as well as the benefits of recycling, being waste-wise and proud of keeping the CBD clean

<table>
<thead>
<tr>
<th><strong>Keep it CLEAN</strong></th>
<th>709 tons of litter and waste to landfill by Street sweepers</th>
<th>58 Tons of waste removed from drains and channels</th>
<th>447 Road maintenance repairs undertaken</th>
<th>Emptied the CCID's 300 cigarette bins of 1 763 kg of cigarette butts</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 343</td>
<td>Illegal posters identified</td>
<td>24 Tons of illegally dumped waste to landfill</td>
<td>5 102 illegal stickers and strings removed</td>
<td>240 Road markings painted</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2 364 Incidents of graffiti removed</td>
</tr>
</tbody>
</table>
5. PROMOTING SOCIAL DEVELOPMENT

CCID DEPARTMENT: SOCIAL DEVELOPMENT

The CCID’s Social Development department will set out to make a difference to the lives of the CBD’s homeless community. The city has the highest number of homeless people in the Cape metropole. Social Development will play a facilitative role, linking adults and children living on the street with appropriate social services and resources provided by the NGO community that operates in the Central City within the CCID footprint and its surrounds. Social Development will continue to work with the City’s Department of Social Development and Early Childhood Development, and the Provincial Department of Social Development.

THE MAKE-UP OF THE DEPARTMENT

Social Development will have 5 fulltime staff members: a manager (who is a registered social worker), a qualified social worker and 3 field workers.

The team will work closely with its partner NGOs, including:

- Khulisa Social Solutions
- Straatwerk
- Youth Solutions Africa
- The Hope Exchange (formerly The Carpenter’s Shop)
- TB HIV Care
- The Homestead
Social Development will provide complementary, top-up services to those of its primary partners in the City’s Department of Social Development and Early Childhood Development, as well as the Provincial Department of Social Development. It will assist and interact every day with the CBD’s vulnerable community, including:
• The chronic homeless
• physically, mentally and health-challenged individuals
• Pensioners and disability grantees
• Migrant and domestic workers
• Parolees & gang members
• The LGBT community
• People addicted to drugs and alcohol
• Day strollers, especially street children
• Children in need of care & school dropouts
• Families living on the street

Social Development will also engage with CCID stakeholders, responding to complaints and educating around social issues.

The Social Development team will also:

• Conduct daily patrols of the CCID area to identify new adults and children living on the street
• Transport clients to hospital or arrange for an ambulance in severe cases
• Assist in admission to hospital for chronic and acute conditions
• Visit clients in hospital and assist in discharge plans
• Take clients to clinics for medication
• Assist in voluntary and involuntary admission to hospital in mental health cases
• Respond to business and public concerns about street people
• Address anti-social behaviour with the homeless to manage conflict
• Do regular precinct overviews with other CCID departments to attend to concerns
• Conduct regular surveys to understand the changing dynamic on the street
• Refer job seekers and destitute people to NGO partners
• Attend police and security meetings when necessary
• Support NGOs around the protection of street children and strollers
• Build constructive relationships
• Assist with potential family reunification
• Assist partner NGOs with shelter space, food & clothing
Social Development will continue to roll out the following ongoing projects:

1. **Winter Readiness Programme**: the department rolls out an extensive Winter Readiness campaign every winter to assist the homeless and our partner NGOs in the cold winter months. It entails the distribution of care bags, raincoats, gardening/office equipment, subsidising additional beds, providing food and blankets and the placing of donation bins at various CBD establishments.

2. **TB HIV Care Opioid Substitute Therapy project**: this project with TB HIV Care’s Step-Up Project, aimed at reducing the incidence and environmental impact of intravenous drug use in public spaces and improve the health and psychosocial outcomes for adults who use illicit drugs in the CBD, will continue, subject to available reserve funding. It will include:

   - Providing sterile injecting equipment
   - The safe collection and disposal of used equipment
   - Offering of HIV testing and other medical services including OPI (opioid substitution therapy)

3. **“Make Long Street Better”**: this work-based project to uplift the known homeless community operating in Long Street started in April 2019 and is an initiative of Long
Street Associates in conjunction with the CCID and Khulisa Social Solutions’ Streetscapes programme. Participants will continue to provide cleaning services and will be supervised by social workers. They will continue to be paid a stipend and receive training.

4. “Show you care” campaign: this annual drive during the winter months will continue to highlight the work of the department and the plight of the homeless. It will continue to raise funds for the CCID’s partner NGOs who work with street people in the CBD.

5. Facilitate donation collection and distribution: the department will collect donations from stakeholders for distribution to NGOs including bedding, towels and other items such as furniture and IT equipment.

Social Development 2019

A snapshot of the work of Social Development in 2019

MAJOR DELIVERABLES ACROSS THE 2020-2025 PERIOD

Social Development will strive to:

- Build constructive relationships with sector partners/stakeholders to reduce the number of street people, and to give them dignity and the hope of a better life

- Identify new approaches to ensure the best possible results are achieved for the homeless
Facilitate an integrated social development strategy for the Central City

Build new, sustainable partnerships

Explore skills development and job readiness programmes with NGOs to create additional entry-level employment opportunities for street people

Conduct ongoing education with the public on the reality of living on the street

Provide additional support to partner NGOs as the need arises

Explore additional health services for the homeless, as well as safe overnight emergency space

6. PROMOTING THE CCID

CCID DEPARTMENT: COMMUNICATIONS

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

- Grow the CCID brand by promoting its work in the media and through its own publications and social media platforms (its “Business as Usual” vision)
- Promote the Central City by encouraging investment and economic growth in what is South Africa’s most successful CBD (its “Open for Business” vision)
- Uphold and manage the reputation of the organisation
- Provide crucial information on the make-up of CCID stakeholders, and other economic and investment facts, figures and trends, from the CCID data base

THE MAKE-UP OF THE DEPARTMENT

Communications will have 4 fulltime staff members: a manager, project coordinator, staff writer and an online coordinator. A Research Unit will fall under the auspices of the department with 1 freelance research economist; ongoing data collection will be done in-house and will also be outsourced to a service provider.
SERVICES & PROJECTS

A: Services

Communication will develop and market the CCID and the Central City via relevant news stories, targeted campaigns, relevant collateral and media messaging. The department will work with media service providers and freelance designers/design agencies. Media exposure and value will be monitored.

Communications will provide the following services:

- Promote the work of the CCID and the Central City as a destination in terms of placemaking, first and foremost, to Capetonians
- Promote the “Open for Business” message to retain existing investors and attract investment from outside the CCID’s boundaries, locally, nationally and internationally
- Provide support to the CCID’s three other departments and align the CCID’s messaging
- Inform stakeholders of important news or events in the CBD via a “newsflash” email system
B: Projects

Communications will develop content and create/use its own platforms for the effective dispersal thereof, namely its online platforms [website, e-Newsletter and social media platforms (3 Facebook pages, Instagram, Twitter, LinkedIn and YouTube)] and 5 publications [City Views, The State of Cape Town Central City Report, Best of Cape Town Guide, Annual Report].

The department will:

- Develop and market the CCID via 3 campaigns every year:
  -- “Stash it, don’t flash it” campaign for Safety & Security
  -- “It’s time to come clean” campaign for Urban Management
  -- “Show you care” campaign for Social Development

- Produce publications to promote the CCID, and the CBD as a “work, play and stay” destination and investment opportunity, including:
  -- CITY VIEWS: a quarterly 8-page newspaper that will promote the CCID and the CBD. A total of 50 000 copies will be distributed to venues within and outside the CBD.
  -- The State of Cape Town Central City Report – A year in review: a prestigious, award-winning investment guide, of particular value to the CBD and the City, will be published
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

--- *Best of Cape Town Guide*: an annual guide, produced in collaboration with New Media Publishing, will highlight Central City venues (CCID stakeholders) across the categories of See, Shop, Eat, Play and Stay, and will provide essential information to visitors to the city

- **Do research, conduct surveys and compile data bases**

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

- Retail Opinion Survey
- Residential Online Survey
- Public & Private Parking Update
- Retail Store Updates & Vacancy Reports
- Investment Database Update
- Night-time Economy Analysis
- Above-ground Floor Activity
- Employment Density

- **Organise functions**

The Communications department will organise functions, namely the Business Breakfast (held to inform the business community of the findings of *The State of Cape Town Central City Report*), AGM and various ad-hoc functions for the departments.
• Distribute marketing collateral

CCID marketing collateral will be distributed to stakeholders, potential investors and visitors.

**Communications 2019**

![Image showing statistics]

- **Produced and distributed**: 261,400 copies of CCID publications
- **Produced and distributed**: 69,000 items of collateral
- **Reached**: 27,122 subscribers across CCID online platforms

- **Achieved media exposure to the value of R9,990,994**
- **Reached an estimated audience of 229,730,320 readers/viewers across a broad spectrum**
- **Generated a total of 388 clips across broadcast (45), print (162) and online (181)**
- **Distributed**: 40,000 Smart Smoker ciggie pouches

A snapshot of the work of Communications in 2019

**MAJOR DELIVERABLES ACROSS THE 2020-2025 PERIOD**

Communications will strive to:

- Portray the CCID and the CBD in a positive light by exploring new communication avenues to facilitate a positive presence in the media, locally and nationally
- Remain on top of online media trends to ensure messaging is on point, online platforms deliver efficiently, and the website is relevant and responsive
- 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
- 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
7. FINANCIAL IMPACT OF THE CCID

5-YEAR BUDGET OF THE CCID

The 5-year budget for the implementation and operations of the CCID is set out in Annexure A.

In line with the City’s Special Rating Areas (SRA) policy, the CCID will prepare an annual budget based on the specific needs of the area. The budget is funded by property owners through an additional property rate levied on the municipal valuation of all properties within the CCID boundary. 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 additional rate will be:

- Expressed as a cents-in-the-rand
- Calculated by dividing the CCID budget total with the total valuation of municipal properties within the CCID footprint.

The SRA does allow for different tariffs for different types of properties: a residential and non-residential additional property rate is applicable to the CCID.

The CCID budget and additional property rates will be approved by the Council, applicable over a financial year that starts on 1 July.

Financial Impact of the CCID

The budget for each year of the Business Plan:

Year 1 2020-2021: R81,193,867
Year 2 2021-2022: R89,216,734
Year 3 2022-2023: R99,067,815
Year 4 2023-2024: R112,906,056
Year 5 2024-2025: R128,599,766

The increase in the budget is based on an average 11.9% escalation.
BUDGET ALLOCATION PER DEPARTMENT:

- Public Safety 52%
- Urban Management 11.5%
- Social Development 9%
- Communications 4.5%

MANAGEMENT STRUCTURE OF THE CCID

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: 22 fulltime staff and 650 contract employees (directly or indirectly). It will be managed by a CEO appointed by the board.

Membership of the CCID

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

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
Current CCID Board members:

<table>
<thead>
<tr>
<th>Board member</th>
<th>First elected</th>
<th>Current term</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rob Kane, Chairperson (Boxwood Property Fund)</td>
<td>3 Jan 2007</td>
<td>Nov 2018 to Nov 2021</td>
</tr>
<tr>
<td>Tamra Capstick-Dale (Corporate Image)</td>
<td>24 Feb 2011</td>
<td>Nov 2019 to Nov 2022</td>
</tr>
<tr>
<td>Grant Elliot (Redefine Properties)</td>
<td>28 Aug 2012</td>
<td>Nov 2019 to Nov 2022</td>
</tr>
<tr>
<td>Laura Robinson (Cape Heritage Trust)</td>
<td>27 July 2015</td>
<td>Nov 2018 to Nov 2021</td>
</tr>
<tr>
<td>John van Rooyen (Tsogo Sun)</td>
<td>27 July 2015</td>
<td>Nov 2018 to Nov 2021</td>
</tr>
<tr>
<td>Riaan van Wyk (Woolworths)</td>
<td>4 May 2010</td>
<td>Nov 2018 to Nov 2021</td>
</tr>
<tr>
<td>Henry Truter (Rennie Property Management)</td>
<td>21 Oct 2003</td>
<td>Nov 2017 to Nov 2020</td>
</tr>
<tr>
<td>Charles Keefer (Property Exponents)</td>
<td>24 Oct 2006</td>
<td>Nov 2017 to Nov 2020</td>
</tr>
<tr>
<td>Julian Leibman (Investec)</td>
<td>10 Oct 2000</td>
<td>Nov 2017 to Nov 2020</td>
</tr>
<tr>
<td>David Stoll (Growthpoint Properties)</td>
<td>26 Aug 2008</td>
<td>Nov 2018 to Nov 2021</td>
</tr>
</tbody>
</table>

### 16.1. 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.

### 8. PERMISSABLE AMENDMENTS TO THE BUSINESS PLAN

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.
ANNEXURE A – 5-YEAR BUDGET OF THE CCID AS PER BUSINESS PLAN
### CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT (CCID)

#### 5 YEAR BUDGET AS PER BUSINESS PLAN

<table>
<thead>
<tr>
<th>INCOME</th>
<th>2020/21</th>
<th>2021/22</th>
<th>2022/23</th>
<th>2023/24</th>
<th>2024/25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income from add. Rates</td>
<td>-79 088 167</td>
<td>-88 421 409</td>
<td>-98 733 931</td>
<td>-110 292 761</td>
<td>-123 316 004</td>
</tr>
<tr>
<td>Other: Acculated Surplus</td>
<td>-2 105 700</td>
<td>-795 325</td>
<td>-333 884</td>
<td>-2 613 295</td>
<td>-2 283 762</td>
</tr>
<tr>
<td>TOTAL INCOME</td>
<td>-81 193 867</td>
<td>-89 216 734</td>
<td>-99 067 815</td>
<td>-112 906 056</td>
<td>-125 599 766</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
<th>2020/21</th>
<th>2021/22</th>
<th>2022/23</th>
<th>2023/24</th>
<th>2024/25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Related</td>
<td>13 010 231</td>
<td>14 351 049</td>
<td>15 499 133</td>
<td>16 739 064</td>
<td>18 812 855</td>
</tr>
<tr>
<td>Salaries and Wages</td>
<td>9 341 766</td>
<td>10 389 106</td>
<td>11 220 235</td>
<td>12 117 854</td>
<td>13 821 948</td>
</tr>
<tr>
<td>PAYE, UIF &amp; SDL</td>
<td>2 859 500</td>
<td>3 088 260</td>
<td>3 353 321</td>
<td>3 602 146</td>
<td>3 890 318</td>
</tr>
<tr>
<td>COIDA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bonus provision</td>
<td>808 965</td>
<td>943 577</td>
<td>1 019 064</td>
<td>1 100 589</td>
<td>1 100 589</td>
</tr>
<tr>
<td>Core Business</td>
<td>57 596 671</td>
<td>63 442 220</td>
<td>71 245 122</td>
<td>81 892 147</td>
<td>91 667 407</td>
</tr>
<tr>
<td>Cleansing services</td>
<td>9 181 944</td>
<td>9 919 299</td>
<td>11 114 843</td>
<td>12 805 231</td>
<td>14 915 049</td>
</tr>
<tr>
<td>Environmental upgrading</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Law Enforcement Officers / Traffic Wardens</td>
<td>2 308 613</td>
<td>2 493 302</td>
<td>2 692 766</td>
<td>2 908 187</td>
<td>3 140 842</td>
</tr>
<tr>
<td>Public Safety</td>
<td>39 855 234</td>
<td>43 258 053</td>
<td>48 637 422</td>
<td>55 868 631</td>
<td>61 386 410</td>
</tr>
<tr>
<td>Social upliftment</td>
<td>6 250 880</td>
<td>7 711 566</td>
<td>8 800 091</td>
<td>10 310 098</td>
<td>12 225 106</td>
</tr>
<tr>
<td>Depreciation</td>
<td>588 737</td>
<td>466 557</td>
<td>394 101</td>
<td>340 826</td>
<td>260 772</td>
</tr>
<tr>
<td>General Expenditure</td>
<td>7 029 883</td>
<td>8 153 066</td>
<td>8 944 114</td>
<td>10 100 042</td>
<td>11 132 042</td>
</tr>
<tr>
<td>Advertising costs</td>
<td>15 000</td>
<td>16 200</td>
<td>17 496</td>
<td>18 896</td>
<td>20 407</td>
</tr>
<tr>
<td>Auditor’s remuneration</td>
<td>102 492</td>
<td>110 691</td>
<td>119 547</td>
<td>129 110</td>
<td>139 439</td>
</tr>
<tr>
<td>Bank charges</td>
<td>54 000</td>
<td>62 986</td>
<td>68 024</td>
<td>73 466</td>
<td>73 466</td>
</tr>
<tr>
<td>Books, periodicals &amp; subscriptions</td>
<td>91 800</td>
<td>107 076</td>
<td>115 642</td>
<td>124 893</td>
<td>124 893</td>
</tr>
<tr>
<td>Catering &amp; Food</td>
<td>20 520</td>
<td>226 748</td>
<td>244 888</td>
<td>264 479</td>
<td>264 479</td>
</tr>
<tr>
<td>Communication</td>
<td>194 400</td>
<td>209 952</td>
<td>226 748</td>
<td>244 888</td>
<td>264 479</td>
</tr>
<tr>
<td>Computer expenses</td>
<td>432 000</td>
<td>466 560</td>
<td>503 885</td>
<td>544 196</td>
<td>587 731</td>
</tr>
<tr>
<td>Conferences &amp; seminars - International</td>
<td>6 200</td>
<td>69 660</td>
<td>72 317</td>
<td>78 102</td>
<td>84 350</td>
</tr>
<tr>
<td>Insurance</td>
<td>172 800</td>
<td>186 624</td>
<td>201 554</td>
<td>217 678</td>
<td>235 092</td>
</tr>
<tr>
<td>Marketing and promotions</td>
<td>3 083 000</td>
<td>3 890 432</td>
<td>4 340 467</td>
<td>5 128 104</td>
<td>5 762 352</td>
</tr>
<tr>
<td>Meeting expenses</td>
<td>41 040</td>
<td>44 323</td>
<td>47 869</td>
<td>51 699</td>
<td>55 834</td>
</tr>
<tr>
<td>Motor vehicle expenses</td>
<td>858 600</td>
<td>927 288</td>
<td>1 001 471</td>
<td>1 108 589</td>
<td>1 168 116</td>
</tr>
<tr>
<td>Office rental</td>
<td>767 991</td>
<td>829 431</td>
<td>895 786</td>
<td>967 449</td>
<td>1 044 845</td>
</tr>
<tr>
<td>Printing / stationery / photographic</td>
<td>162 000</td>
<td>174 960</td>
<td>188 957</td>
<td>204 073</td>
<td>220 399</td>
</tr>
<tr>
<td>Refreshments and Teas</td>
<td>41 040</td>
<td>44 323</td>
<td>47 869</td>
<td>51 699</td>
<td>55 834</td>
</tr>
<tr>
<td>Secretarial duties</td>
<td>151 200</td>
<td>163 296</td>
<td>176 360</td>
<td>190 468</td>
<td>205 706</td>
</tr>
<tr>
<td>Telecommunication</td>
<td>216 000</td>
<td>233 280</td>
<td>251 942</td>
<td>272 098</td>
<td>293 866</td>
</tr>
<tr>
<td>Training</td>
<td>216 000</td>
<td>233 280</td>
<td>251 942</td>
<td>272 098</td>
<td>293 866</td>
</tr>
<tr>
<td>Travel &amp; subs - International</td>
<td>188 000</td>
<td>203 040</td>
<td>219 283</td>
<td>236 826</td>
<td>255 772</td>
</tr>
<tr>
<td>Utilities (not CCT)</td>
<td>160 000</td>
<td>172 800</td>
<td>186 624</td>
<td>201 554</td>
<td>217 678</td>
</tr>
<tr>
<td>Capital Expenditure (PPE)</td>
<td>595 700 0.7%</td>
<td>151 200 0.2%</td>
<td>23 328 0.0%</td>
<td>525 194 0.5%</td>
<td>27 210 0.0%</td>
</tr>
<tr>
<td>--------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>-------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Office Furniture</td>
<td>20 000</td>
<td>21 600</td>
<td>23 328</td>
<td>25 194</td>
<td>27 210</td>
</tr>
<tr>
<td>Computer Equipment</td>
<td>120 000</td>
<td>129 600</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Vehicles</td>
<td>455 700</td>
<td>-</td>
<td>-</td>
<td>500 000</td>
<td>-</td>
</tr>
<tr>
<td>Bad Debt Provision 3%</td>
<td>2 372 645</td>
<td>2 652 642</td>
<td>2 962 018</td>
<td>3 308 783</td>
<td>3 699 480</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE</td>
<td>81 193 867</td>
<td>89 216 734</td>
<td>99 067 815</td>
<td>112 906 056</td>
<td>125 599 766</td>
</tr>
</tbody>
</table>

(SURPLUS) / SHORTFALL

GROWTH: EXPENDITURE

| 0.3% | 9.9% | 11.0% | 14.0% | 11.2% |

GROWTH: SRA RATES

| 12.5% | 11.8% | 11.7% | 11.7% | 11.8% |
## PROGRAMME 1 – CCID MANAGEMENT & OPERATIONS

<table>
<thead>
<tr>
<th>ACTION STEPS</th>
<th>RESPONSIBLE</th>
<th>FREQUENCY</th>
<th>DURATION IN MONTHS OR YEARS</th>
<th>PERFORMANCE INDICATOR</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Election of Board Members</td>
<td>Chairperson &amp; CCID Board</td>
<td>Annually</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Appointment of CCID staff</td>
<td>CEO</td>
<td>As required when vacancies occur</td>
<td></td>
<td>Appointment of appropriately skilled staff</td>
<td></td>
</tr>
<tr>
<td>3. Appointment of CCID Service Providers</td>
<td>CEO/Board Sub - committees</td>
<td>5-year cycles starting in 2020 iro Security and Cleaning contracts</td>
<td></td>
<td>Appointment of appropriately qualified Service Providers</td>
<td>Service Providers reappointed or new Service Provider appointed at end of contract period (5 years)</td>
</tr>
<tr>
<td>4. Board Meetings</td>
<td>CEO/Chairperson</td>
<td>Every 2nd month</td>
<td></td>
<td>Attendance register; Regular meetings; Actions from meetings implemented and monitored from meeting to meeting.</td>
<td></td>
</tr>
<tr>
<td>5. Financial reports</td>
<td>Financial Manager</td>
<td>Monthly</td>
<td></td>
<td>Timeous submission</td>
<td>Refer to Financial Agreement with City</td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>---------------</td>
<td>----------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
</tr>
<tr>
<td>6. Financial Management Meetings</td>
<td>Fincom (CCID Board)/CEO/Financial Manager</td>
<td>Monthly</td>
<td></td>
<td>Regular attendance and ongoing monitoring of adherence to budget</td>
<td></td>
</tr>
<tr>
<td>7. AGM</td>
<td>CEO/Chairperson</td>
<td>Annually</td>
<td></td>
<td>Host successful AGM</td>
<td></td>
</tr>
<tr>
<td>8. Audited Financial Statements</td>
<td>Financial Manager</td>
<td>Annually</td>
<td></td>
<td>Unqualified Financial Reports</td>
<td>The CCID to date has had 19 years of unqualified reports</td>
</tr>
<tr>
<td>9. CCID Arrears List</td>
<td>City/CCID CEO/CCID Board/Financial Manager</td>
<td>Monthly</td>
<td></td>
<td>Observe/report concern to City over outstanding amounts</td>
<td></td>
</tr>
<tr>
<td>10. Submit Annual Financial Statements to City and Annual Report to Sub Council</td>
<td>CEO/Financial Manager</td>
<td>Annually</td>
<td></td>
<td>Unqualified Financial audit and comprehensive management report</td>
<td></td>
</tr>
<tr>
<td>11. Day-to-day management and operation of CCID</td>
<td>CEO/CCID Ops Team</td>
<td>Ongoing</td>
<td></td>
<td>Feedback via management report to CCID Board – ongoing</td>
<td></td>
</tr>
<tr>
<td>12. Ongoing relationship management with Mayco members, Councillors, Sub Council and City of Cape Town officials and departments,</td>
<td>CEO/CCID team</td>
<td>Ongoing</td>
<td></td>
<td>Enhanced cooperation and service delivery (with results reflected accordingly in CCID annual surveys)</td>
<td></td>
</tr>
<tr>
<td>13. Communicate with Stakeholders</td>
<td>CEO/CCID team, including Communications team</td>
<td>Ongoing</td>
<td></td>
<td>Keep Stakeholders informed through various communication channels (with stakeholder satisfaction reflected accordingly in)</td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>-------------</td>
<td>-----------</td>
<td>-----------------------------</td>
<td>----------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>14. Compile the CCID Business plan (renewal application)</td>
<td>CEO</td>
<td>5-year term</td>
<td></td>
<td>CCID annual surveys and day-to-day interaction)</td>
<td>Submit comprehensive renewal application for approval to City of Cape Town</td>
</tr>
</tbody>
</table>
## PROGRAMME 2 – CCID SAFETY & SECURITY/LAW ENFORCEMENT INITIATIVES

<table>
<thead>
<tr>
<th>ACTION STEPS</th>
<th>RESPONSIBLE</th>
<th>FREQUENCY per year</th>
<th>DURATION IN MONTHS OR YEARS</th>
<th>PERFORMANCE INDICATOR</th>
<th>COMMENTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Develop the Safety &amp; Security strategy. Plan by means of an integrated approach to address crime.</td>
<td>CEO/Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Clear deliverables and performance indicators are monitored and evaluated</td>
<td></td>
</tr>
<tr>
<td>2. Determine crime threat analysis of CCID in conjunction with all Law Enforcement agencies</td>
<td>CEO /Safety &amp; Security Manger</td>
<td>Ongoing</td>
<td></td>
<td>Ongoing feedback/interaction with all agencies</td>
<td></td>
</tr>
<tr>
<td>3. Identify current security/policing shortcomings and develop and implement elective crime prevention strategy</td>
<td>CEO/Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Ongoing interaction with all agencies</td>
<td></td>
</tr>
<tr>
<td>4. Develop Security strategy with clear deliverables and define performance for Service Provider</td>
<td>CEO/Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Defined deliverables and Performance indicators</td>
<td></td>
</tr>
<tr>
<td>5. Appointment of Service Providers</td>
<td>CEO/Safety &amp; Security Manager &amp; CCID Board</td>
<td>Contracts renewed every five years with cycle starting 2020</td>
<td></td>
<td>Service Provider appointed or reappointed at end of contract period</td>
<td></td>
</tr>
<tr>
<td>6. Deploy safety and security resources effectively on visible patrols. Personnel and vehicles to be easily identifiable</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Effective and visible security patrols in CCID</td>
<td></td>
</tr>
<tr>
<td>7. Ensure Service Provider provides centrally located offices</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Appropriately manned and equipped with skilled staff</td>
<td></td>
</tr>
<tr>
<td>8. Participation in all crime sector forums/meetings</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Feedback and information shared with Stakeholders</td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------</td>
<td>--------------------</td>
<td>-----------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>-----------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>9. Assist all Law Enforcement agencies active in the CCID with support services and operations</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Enhanced services and impact on CCID</td>
<td></td>
</tr>
<tr>
<td>10. Engage in public awareness campaigns with partners around issues of Safety &amp; Security</td>
<td>CEO/Safety &amp; Security Manager/Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Uptake in public awareness and media exposure in terms of the safety &amp; security of the CBD and the work of the CCID and its primary partners</td>
<td></td>
</tr>
<tr>
<td>11. On-site inspection of Safety &amp; Security control offices (incl. constant monitoring)</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Constant evaluation and monitoring. Leading to enhanced service</td>
<td></td>
</tr>
<tr>
<td>12. Daily and weekly security stats reconciliation and analysis</td>
<td>Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Constant analysis of security information</td>
<td></td>
</tr>
<tr>
<td>13. CCID-employed Law Enforcement Officers and Traffic Wardens</td>
<td>City Safety and Security Directorate working with CCID Safety &amp; Security Manager</td>
<td>Ongoing</td>
<td></td>
<td>Enforcement in CCID area and monitored via monthly reporting</td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-------------</td>
<td>-------------</td>
<td>--------------------</td>
<td>----------------------------</td>
<td>-----------------------</td>
<td>----------</td>
</tr>
<tr>
<td>1. Development and implement cleaning strategy with clear deliverable and defined performance indicators</td>
<td>CEO/Urban Manager</td>
<td>Annually</td>
<td>Y1 Y2 Y3 Y4 Y5</td>
<td>Clear deliverables and performance indicators are monitored and evaluated</td>
<td></td>
</tr>
<tr>
<td>2. Monitor and evaluate cleaning strategy and performance of all Service Providers</td>
<td>CEO / Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Ongoing feedback/interaction with Service Providers (City of Cape Town)</td>
<td></td>
</tr>
<tr>
<td>3. Coordinate provision of additional litter bins and emptying of bins with City of Cape Town</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Regular status reports submitted to City of Cape Town</td>
<td></td>
</tr>
<tr>
<td>4. Identify health and safety issues</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Regular status reports to City of Cape Town</td>
<td></td>
</tr>
<tr>
<td>5. Monitor and combat illegal dumping</td>
<td>Urban Manager/ Safety / LEO</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Removal of illegal dumping, identifying culprit and issuing of penalties against transgressors</td>
<td></td>
</tr>
<tr>
<td>6. Promote waste minimization through public education, awareness &amp; introduction of new providers/products</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Ongoing inspection and evaluation of area</td>
<td></td>
</tr>
<tr>
<td>7. Removal of illegal stickers/posters graffiti</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Ongoing inspection and evaluation of area</td>
<td></td>
</tr>
<tr>
<td>8. Urban Management initiatives &amp; Special Projects</td>
<td>CEO/Urban Manager</td>
<td>Ongoing</td>
<td>Ongoing</td>
<td>Enhanced series and impact on CCID</td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------</td>
<td>-----------------------------</td>
<td>----------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>1. Strategic Projects &amp; Initiatives,</td>
<td>CEO/Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Visible enhancement of CCID area in terms of safety, wayfinding and accessibility</td>
<td></td>
</tr>
<tr>
<td>2. Road Maintenance Team: Aesthetic repairs to road and sidewalks</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Clear deliverables and defined performance</td>
<td></td>
</tr>
<tr>
<td>3. Street light audits</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Quarterly reports submitted to City of Cape Town</td>
<td></td>
</tr>
<tr>
<td>4. Cleaning of drains</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Evaluation, inspection and report findings</td>
<td></td>
</tr>
<tr>
<td>5. Rodent baiting programme</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Evaluation, inspection and report findings</td>
<td></td>
</tr>
<tr>
<td>6. Tree trimming, grass cutting, wedding and other gardening services</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Evaluation, inspection and report findings</td>
<td></td>
</tr>
<tr>
<td>7. Traffic signals, waterworks and sewerage</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Evaluation, inspection and report findings</td>
<td></td>
</tr>
<tr>
<td>8. Road marking and traffic signs</td>
<td>Urban Manager</td>
<td>Ongoing</td>
<td></td>
<td>Inspect/evaluate and report findings</td>
<td></td>
</tr>
<tr>
<td>9. Engage in public awareness campaigns with partners around issues of</td>
<td>CEO/Urban Manager/Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Uptake in public awareness and media exposure in terms of the urban management work of the CCID and its primary partners in the CBD</td>
<td></td>
</tr>
<tr>
<td>Urban Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------</td>
<td>-----------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>1. Identify and determine strategy (integrated approach) to address homelessness, relief measures</td>
<td>CEO/Social Development Manager</td>
<td>Ongoing</td>
<td></td>
<td>Clear deliverables and defined performance</td>
<td></td>
</tr>
<tr>
<td>2. Work with local social welfare and job creation organisations to enable homeless to access services</td>
<td>CEO/Social Development Manager</td>
<td>Ongoing</td>
<td></td>
<td>Social intervention plan, clear deliverables</td>
<td></td>
</tr>
<tr>
<td>3. Work with local social welfare and job creation organisations to develop new services</td>
<td>CEO/Social Development Manager</td>
<td>Ongoing</td>
<td></td>
<td>The creation of new opportunities and services</td>
<td></td>
</tr>
<tr>
<td>4. Work with City of Cape Town and Province Social Department to develop Social Strategy for CCID area</td>
<td>CEO/Social Development Manager</td>
<td>Ongoing</td>
<td></td>
<td>Development of a long-term sustainable program</td>
<td></td>
</tr>
<tr>
<td>5. Develop and promote public awareness campaigns around social issues.</td>
<td>CEO/Social Development Manager/Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Uptake in public awareness and media exposure in terms of the social development work of the CCID and its primary partners in the CBD</td>
<td></td>
</tr>
<tr>
<td>6. Engage in the CCID’s own social projects:</td>
<td>CEO/Social Development Manager</td>
<td>Ongoing</td>
<td></td>
<td>Uptake by CCID stakeholders and members of the public in general of donations received</td>
<td></td>
</tr>
<tr>
<td>• Delivery of services and products to NGOs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Winter Campaign to drive donations (via the Give Responsibly platform)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Conducting research</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Mobilising donations of goods to NGOs from other CCID stakeholders</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>------------------------------------</td>
<td>--------------------</td>
<td>----------------------------</td>
<td>------------------------</td>
<td>------------------------------------------------------------</td>
</tr>
<tr>
<td>• Mobilising donations from the public to the Give Responsibly SMS line</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7. Social Development Sub Committee</td>
<td>CCID Board/CEO/Social Development Manager</td>
<td>Three times a year</td>
<td>Y1 Y2 Y3 Y4 Y5</td>
<td>Development of a long-term sustainable programme</td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>-----------------------------------------------------------------------------</td>
<td>--------------------------------------------</td>
<td>--------------------</td>
<td>-----------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>1. Develop Communications strategy for CCID</td>
<td>CEO/Communications Manager</td>
<td>Annual</td>
<td></td>
<td>Constant monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>2. Develop Media strategy focusing on:</td>
<td></td>
<td></td>
<td></td>
<td>Constant monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>2.1 Business as Usual (Safe, Clean &amp; Caring)</td>
<td></td>
<td></td>
<td></td>
<td>(Regular media exposure)</td>
<td></td>
</tr>
<tr>
<td>2.2 Open for Business (Investment)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Establish and maintain online strategy via website, and CCID-dedicated</td>
<td>Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Constant monitoring and evaluation</td>
<td></td>
</tr>
<tr>
<td>social media platforms</td>
<td></td>
<td></td>
<td></td>
<td>(Constant monitoring and evaluation of traffic around multi-platform online presence)</td>
<td></td>
</tr>
<tr>
<td>4. Publication of City Views (newspaper)</td>
<td>CEO/Communications Manager</td>
<td>Every Quarter</td>
<td></td>
<td>Informative publication of CCID area</td>
<td></td>
</tr>
<tr>
<td>5. Publication of Best of Cape Town Central City Guide</td>
<td>CEO/Communications Manager</td>
<td>Annually</td>
<td></td>
<td>Informative directory of retail in CCID</td>
<td></td>
</tr>
<tr>
<td>6. State of Cape Town Central City Report (downtown business &amp; investment report)</td>
<td>CEO/Communications Manager</td>
<td>Annually</td>
<td></td>
<td>Detailed economic and Investment information of CCID/CBD as part of the Open for Business Strategy</td>
<td></td>
</tr>
<tr>
<td>7. Monthly newsletter to all Stakeholders</td>
<td>Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Informative newsletter with growing database distribution</td>
<td></td>
</tr>
<tr>
<td>8. Conducting regular surveys and research projects. Maintain and update</td>
<td>CEO/Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Informative research with value for reporting, monitoring, promoting and</td>
<td></td>
</tr>
<tr>
<td>all data sets regularly.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ACTION STEPS</td>
<td>RESPONSIBLE</td>
<td>FREQUENCY per year</td>
<td>DURATION IN MONTHS OR YEARS</td>
<td>PERFORMANCE INDICATOR</td>
<td>COMMENTS</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>--------------------</td>
<td>----------------------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------</td>
</tr>
<tr>
<td>9. Development of targeted marketing collateral and public awareness campaigns for CCID Safety &amp; Security, Urban Management &amp; Social Development</td>
<td>CEO/Communications Manager</td>
<td>Ongoing</td>
<td></td>
<td>Uptake in public awareness and media exposure in terms of the work of the CCID overall, its individual departments and its primary partners in the CBD</td>
<td>conducting public awareness and education</td>
</tr>
<tr>
<td>10. Communications Sub committee</td>
<td>CCID Board/CEO/Communications Manager</td>
<td>3 times a year</td>
<td></td>
<td>Development of a long-term sustainable programme</td>
<td></td>
</tr>
</tbody>
</table>