ANNUAL REPORT 2024

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT

SAFE | CLEAN | CARING | OPEN FOR BUSINESS

CAPE TOWN CCID

CONTENTS

A | GENERAL INFORMATION

B | PERFORMANCE INFORMATION

C | CORPORATE GOVERNANCE

D | FINANCIAL INFORMATION

CONCLUSION

GENERAL INFORMATION

SECTION

A

NPC'S GENERAL INFORMATION

Registered name
Cape Town Central City Improvement District NPC

Registration no
1999/009132/08

VAT no
4010190603

Physical address
13th floor, One Thibault, cnr Long St & Hans Strijdom Ave, Cape Town, 8001

Postal address
PO Box 7517, Roggebaai, 8012

Telephone number
021 286 0830

Email address
christa@capetownccid.org (CCID Office)

Website address
www.capetownccid.org

External auditors
BDO South Africa Incorporated. Seven uninterrupted financial years as the CCID's auditors

Company Secretary
Sabrina Lee Hallett-Hardenberg
(RSFCOSEC Corporate Secretarial Services)

CCID CEO
Tasso Evangelinos
021 286 0830 | tasso@capetownccid.org

Business Manager
Stephen Willenburg
021 286 0832 | stephen@capetownccid.org

LIST OF ACRONYMS & ABBREVIATIONS

CCID	Cape Town Central City Improvement District
CID	City Improvement District
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COCT	City of Cape Town
KPIs	Key Performance Indicators
LEOs	Law Enforcement Officers
Safety & Security	CCID Safety & Security Department
PSOs	CCID Public Safety Officers
SAPS	South African Police Service
Urban	CCID Urban Management Department
Social	CCID Social Development Department
Comms	CCID Communications Department

CHAIRPERSON'S REVIEW

ROB KANE

Since its inception 24 years ago, the Cape Town Central City Improvement District (CCID) has focused on two things: the first one was getting the basics right in the areas of safety, cleanliness and managing social challenges to enable the inner city to move away from the "crime and grime" scenario it had fallen into in the late 1990s, to once again becoming a thriving, exciting and flourishing urban environment.

Once we succeeded in this area, we focused on promoting the CBD as an excellent place in which to live, work, and invest, and on driving business – and business tourism – into our footprint.

The results clearly show that we have made great strides using this approach. Today, we have a vibrant, economically successful CBD with property valuations climbing from just over R6 bn in 2006 to R42.8 bn in 2023. Make no mistake, the transformation of the Cape Town CBD into a world-class live, work, play and stay destination that is welcoming to all, has been phenomenal.

KEY EVENTS & CHALLENGES

Post-pandemic, our downtown shows no signs of the economic slump which lingers in other South African and international CBDs. Thanks to resilient business owners, visionary property developers, appreciative visitors and enthusiastic Capetonians, the Cape Town CBD faced less headwinds than most CBDs in 2023/2024.

The pandemic required us to be flexible, strategic and innovative, to rethink the traditional office space and what we needed to do to regain our downtown's vibrancy. With the CCID creating an environment which promoted rapid economic recovery, we were also heartened by the return of overseas visitors to our shores in record numbers.

More than 70 ocean liners docked at Cape Town harbour, and two-way traffic passing through Cape Town International Airport in 2023 almost doubled compared to 2022.

What's more, while in previous years our tourist ebb-and-flow was seasonal, during the year in review, the Cape Town CBD experienced an almost non-stop flow of local and international visitors to Cape Town.

SHORT- & MEDIUM-TERM OUTLOOK

This welcome influx of international visitors to the Mother City and its inner city, coupled with the return to work of office workers and the increase in locals coming into town to enjoy what the CBD has to offer is all good and well.

But the downside is that the dramatic increase in footfall brings with it challenges to all CCID operational departments, most obviously to CCID Safety & Security but also to Urban Management, tasked with keeping the CBD clean, enticing and risk-free, and the Social Development department, which grapples with the serious consequences caused by an increase in homeless individuals in our footprint.

This has required strategising on the part of the organisation and a rethinking of the allocation of financial resources to ensure the CBD retains its reputation, so hard-won over the past two decades.

STELLAR SET OF RESULTS

With respect to the year under review, once again Tasso and his team have delivered another stellar set of results, strategically pivoting to meet conditions on the ground head on, and to create an environment that promotes economic growth. This exceptional level of consistency and hard work by a small number of hard-working and committed individuals in this organisation, which indirectly employs over 600 people through its service providers, deserves our highest praise.

Of course, we could not have done it without the support of our partners. Collaborations have always been at the heart of our work as an organisation, which is to provide top-up services to those of our primary partners, namely the City of Cape Town and the SA Police Service (SAPS). Our success this past year speaks to our excellent working relationship with the City, which shares our goal to create a business- and investment-friendly CBD, and it would be remiss of me not to single out the role played by Executive Mayor, Geordin Hill-Lewis in this regard.

I also extend my sincere thanks to the CCID board for their support, expertise, guidance and interest in our CBD. They are remarkable colleagues who share my excitement about what the CBD has to offer and its future potential and ongoing success.

TASSO EVANGELINOS

In this post-Covid economic environment, the CCID once again affirmed its reputation to provide certainty and stability in the Cape Town CBD, upholding a high level of service and pivoting strategically to meet the unique demands created by an increasingly busy CBD.

The CCID's operational departments, namely Safety & Security, Urban Management and Social Development, were consistent in supporting the changing status quo in town, ensuring the bustling, world-class city centre remained as safe as possible, clean and a hospitable environment for all. The Communications department continued to promote the work of the organisation and its resilient stakeholders, and to drive investment into the CBD, the most economically successful inner city in South Africa.

GENERAL FINANCIAL REVIEW

I am proud to report that the NPC is in excellent financial health, with reserves at the end of June 2024 totalling R42 m – backed by cash investments of R44 m. The Working Capital Contingency Reserve ringfences three months of revenue, which is only unlocked for utilisation in the event of the winding up of the entity.

The budget and revenue for the 2025 financial year is already secured. A Project Reserve has been earmarked for the implementation of various projects, the augmentation of Public Security being at the heart of this. Regulatory compliance has been observed and the NPC is in good standing with the South African Revenue Services (SARS).

THE BUDGET AND REVENUE FOR THE 2025 FINANCIAL YEAR IS ALREADY SECURED. A PROJECT RESERVE HAS BEEN EARMARKED FOR THE IMPLEMENTATION OF VARIOUS PROJECTS, THE AUGMENTATION OF PUBLIC SECURITY BEING AT THE HEART OF THIS.

SPENDING TRENDS

The bulk of the CCID's budget – close to 60 % – is spent on providing an active, responsive, and strategic Public Safety component (CCID Safety & Security) within the Special Rating Area. Second to that (around 11 %), in terms of operational spend, is Urban Maintenance and Development (CCID Urban Management), utilising its budget to maintain clean streets, do minor road maintenance repairs, clear storm water drains, remove graffiti and tags, do gardening services, implement recycling initiatives, and beautify the area.

Next in terms of budget-size is Social Development (approximately 7 %), assisting the homeless population of the CBD with obtaining temporary shelter where possible, psychosocial services and work-based rehabilitation opportunities to give them dignity and the possibility of a better life.

Around 4 % of the total budget is spent on Marketing and Communications (CCID Communications), which showcases the work of the company, upholds its reputation, and promotes business investment into the CBD, through various publications, digital and social platforms, campaigns, research, and reports.

CONSTRAINTS AND CHALLENGES

The CCID's operational departments face unique challenges working in town. Safety & Security faced ongoing opportunistic criminal activity and bylaw infringements (including chain-snatching, cell phone theft, theft out of motor vehicles, anti-social behaviour, and common robbery) precipitated by the socio-economic diversity of people who stream into the area.

The surge in the number of national and international tourists throughout the year presented opportunities for wily criminals to prey on unsuspecting visitors, with bank card scams an increasing problem. The rise in the number of students living in the CBD also presented the teams with unique challenges, especially at night.

Urban Management had to contend with an increasing illegal dumping problem in the CBD with unlawful waste dumped by businesses and individuals putting extra pressure on CCID cleaning teams and increasing the use of resources such as plastic bags.

Increased waste was also generated by informal traders, also stretching the department's capacity and leading to higher service expectations from stakeholders.

The cleaning of storm water and municipal drains was also hampered continually by homeless individuals using the drains to store clothing and mattresses. This also impacted

CEO'S OVERVIEW

ABOVE The Foreshore of the Cape Town CBD is the seat of several big corporates.

cleanliness and order in public spaces.

Social Development had to adapt to the changing needs of an increasing homeless population, especially when it came to offering psychosocial support and the team being able to offer meaningful interventions to assist vulnerable individuals.

On the Communications front, the department strived to represent the company within a changing (and shrinking) media landscape as media houses changed their strategies to retain readers and grow their audiences, and readers increasingly turned to video and short content to meet their news and entertainment needs. The department also dealt with increased pressure from stakeholders to be featured in the department's ever-popular print and digital offerings.

NEW OR PROPOSED ACTIVITIES

Plans are afoot to utilise a significant portion of the reserves to invest in a parking management system and to upgrade at least four CBD parking lots which will be leased from the City of Cape Town with the aim of generating additional income to bolster the company's sustainability. The public spaces surrounding these parking lots will also be upgraded and enhanced.

The **Safety & Security department** will continue to invest in new technology to enhance its efficiency and effectiveness in curbing crime and rolling out strategic operations.

Urban Management is planning to expand its successful Recycling programme, which was introduced in December 2023, thereby reducing waste to landfill. The department will also expand the services of its Road Maintenance unit, educate businesses about waste disposal and the perils of illegal dumping, and increase the reach of its highly successful and impactful beautification projects.

Social Development will enhance its service delivery by extending the reach of its peer field workers to encourage behaviour change in town and address public substance use among the homeless population. It will also introduce community advisory groups to get feedback from the homeless community to help shape the services offered.

Communications will explore innovative ways of communicating with stakeholders and the general public, and keep abreast of ever-changing media trends to keep the CBD top of mind of the visiting and investing public. New maps promoting precincts are in the pipeline and new digital communication channels will be introduced.

> "THANKS TO THE CCID'S TIRELESS WORK TO AUGMENT THE CITY OF CAPE TOWN'S SAFETY, SOCIAL DEVELOPMENT AND URBAN MANAGEMENT RESOURCES, OURS IS WITHOUT DOUBT THE MOST VIBRANT AND SAFE CITY CENTRE IN SOUTH AFRICA."

CLOCKWISE FROM TOP LEFT A Public Safety Officer on patrol; Loop and Long Sts Bin Project participants at work; a Social Development/Streetscapes urban garden project; the Urban Management litter campaign activation. From left, Sharon Sorour-Morris (Communications manager), Kally Benito (Urban Management manager) and Aziza Patandin (Communications project co-ordintaor).

ECONOMIC VIABILITY

Through the payment of the additional rate by property owners within the Special Rating Area, collected by the City and channelled to the company, the CCID remains an economically viable company. As mentioned, alternative revenue streams are being explored to enhance the CCID's sustainability.

IN CLOSING

Once again, the organisation achieved its 24th consecutive unqualified audit, which is testament to a reputable board of directors, a skilled, hard-working and passionate management team, and experienced, committed staff in all departments.

While the bustling city centre will always present challenges, I have no doubt that, together with our partners at the City of Cape Town and SAPS, we will surmount them and succeed at the job at hand: ensuring town remains the place where people come to have fun, live, work, do business, invest and to be invigorated.

I am proud of what we have achieved and heartened by remarks by Executive Mayor Geordin Hill-Lewis in this year's *State of Cape Town Central City Report 2023 – A year in review*. He noted that "against a national backdrop of failing services, crumbling infrastructure and widespread urban decay, Cape Town is an example of what can be achieved through the responsible management of resources and infrastructure, and nowhere is this contrast more evident than in our CBD".

Hill-Lewis added: "Thanks to the CCID's tireless work to augment the City of Cape Town's safety, social development and urban management resources, ours is without doubt the most vibrant and safe city centre in South Africa."

I am thankful to the Executive Mayor for recognising our work and am hopeful that together we will continue to find long-lasting solutions through innovative collaboration with our partners and service providers.

TASSO EVANGELINOS

CEO: CCID

STATEMENT OF DIRECTORS' RESPONSIBILITY

AND CONFIRMATION OF ACCURACY

We confirm that, to the best of our knowledge:

All information and amounts disclosed in the 2024 Annual Report are consistent with the annual financial statements audited by BDO South Africa Incorporated.

The directors consider the Annual Report, taken as a whole, to be accurate, fair, balanced and free of material omissions.

The financial statements, prepared in accordance with the applicable accounting standards, give a true and fair view of the assets, liabilities and financial position of the company.

The external auditors have been engaged to express an independent opinion on the annual financial statements.

Approved by the board on 27 August 2024 and signed on behalf by:

Rob Kane
Chairperson of the Board
September 2024

Julian Leibman
September 2024

STRATEGIC OVERVIEW

VISION AND MISSION

A public-private partnership, the Cape Town Central City Improvement District (CCID) was established in November 2000 by local property owners as the operational arm of the then Cape Town Partnership. The vision was for the Cape Town CBD to rise from the "crime and grime" scenario it had fallen into, to once again become a safe, clean, caring and dynamic urban environment. Since then, the CCID, which was the first City Improvement District (CID) to be established in South Africa, has gained a reputation internationally as an acclaimed model of public-private partnership.

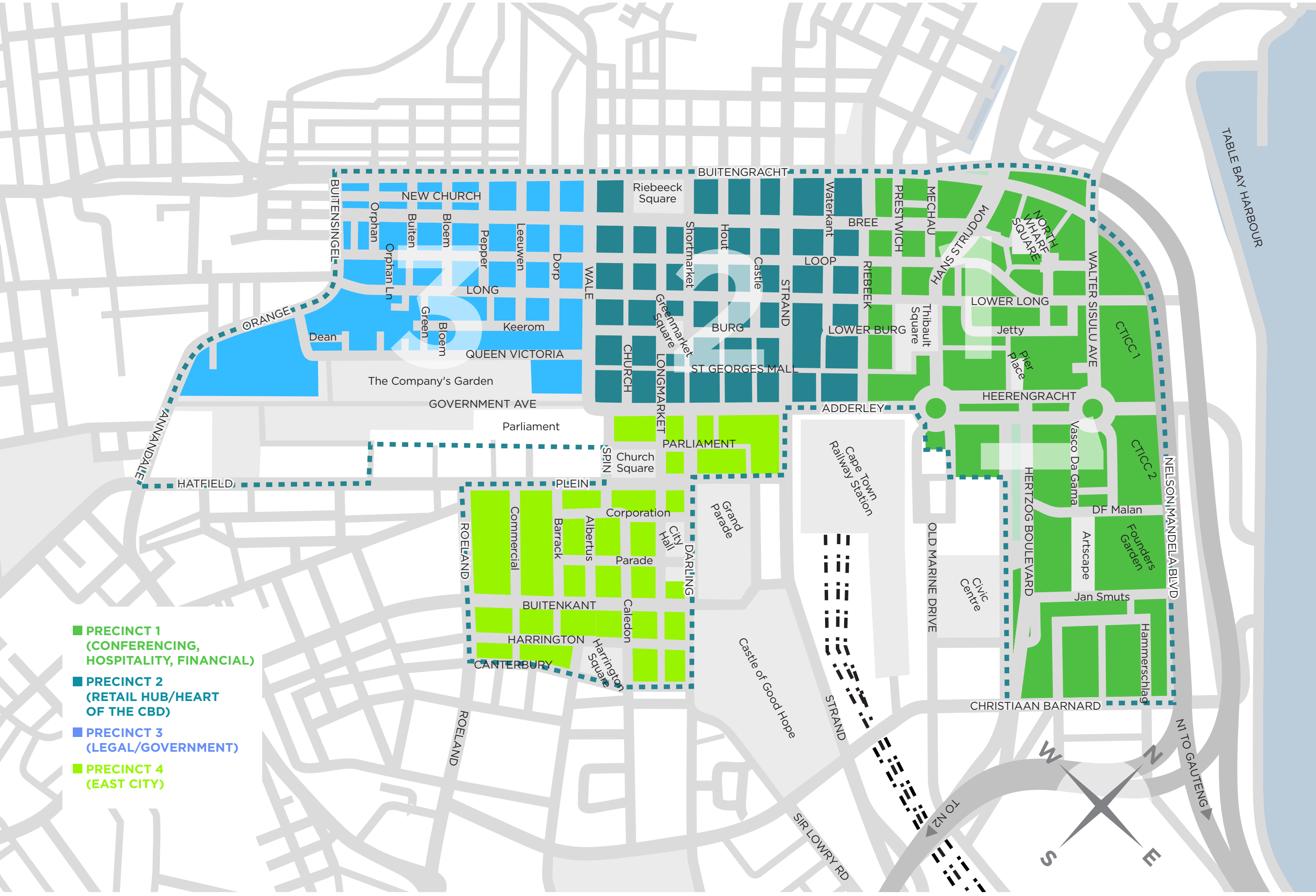
Today the Cape Town CBD is considered to be South Africa's most successful downtown. With the CCID having achieved its original mandate to establish the area as a vibrant work, live and play destination where it is "business as usual" for all stakeholders, in 2011 it expanded its original vision to include an "Open for Business" mandate geared towards promoting further investment in the inner city. Operating as a not-for-profit company with its own board of directors, the CCID liaises across both the public and private sectors, working together with each to develop, promote and manage the Cape Town Central City. Through hard work, innovation and determination, the CCID continues to ensure a vibrant CBD that attracts tourists, residents and investors alike.

The CCID's strategy for promoting that vision is entailed in its 2025-2030 Business Plan available online at **www.capetownccid.org**.

VALUES

Our core values are reliability, commitment, accountability, consistency and integrity. These are upheld through detailed quarterly board reports, and through personal communication to stakeholders on operational endeavours through Urban precinct managers, Social Development field and social workers, and Safety & Security managers and night managers.

The CCID also regularly communicates with its stakeholders via print, digital, e-mail and social media channels – including the Annual Report – and by reporting on its successes and challenges at its AGM.



STATUTORY MANDATE

In terms of the CID bylaw and Section 22 of the Municipal Property Rates Act, the CCID operates in a special rating area (SRA) that offers complementary top-up services to ratepayers in addition to those rendered by its primary partners – the City of Cape Town and the South African Police Service (SAPS) – in the areas of Safety & Security, Urban Management and Social Development. The CCID also has a Communications department and a Finance/HR department.

The CCID operates in the traditional Central Business District of Cape Town across 1.6 km². This area is bordered in the northeast by Table Bay Harbour, including the V&A Waterfront, and by the residential suburbs around the rest of the perimeter known as the Atlantic Seaboard (in the northwest), the City Bowl (to the west and south) and District Six and Woodstock (to the southeast).

The geographical boundaries are indicated on the map above which is divided into four precincts: Precinct 1 (the Foreshore), Precinct 2 (which stretches from Riebeek Street to Wale Street), Precinct 3 (which is between the Company's Garden and Buitengracht, Wale and Buitensingel Sts), and Precinct 4 (East City).

This footprint is marked out by the broken dark green line on the map above.

PROPERTY INVESTMENT IN THE CAPE TOWN CBD EXCEEDED R7.285 BN IN 2023.

ORGANISATIONAL PROFILE & STRUCTURE

The CCID works within its 1.6 km^2 footprint to provide top-up services in the areas outlined by its operational departments, namely Safety & Security, Urban Management and Social Development in the traditional Central Business District of the Cape metropole. A public-private partnership, the CCID was established by local property owners to ensure the Cape Town CBD remains a safe, clean, caring and business-friendly CBD that is welcoming to all. The operational activities of the organisation ensure it meets its mandate for the CBD to retain its stature as South Africa's most economically sound downtown. Its stakeholders are primarily commercial and residential property owners, business owners, people who work in the CBD, visit the area and do business there.

BOARD
ROB KANE (CHAIRPERSON)

DIRECTORS

MICHAEL BAUER	SAMANTHA CLINGHAM	SAMANTHA LAMBERT	NAWAL RAMASAR
TAMRA CAPSTICK-DALE	GRANT ELLIOTT	JULIAN LEIBMAN	RIAAN VAN WYK
MURRAY CLARK	TIM HARRIS	JOY MILLAR	WOUTER DE VOS

CEO
TASSO EVANGELINOS

MANAGER FINANCE & HR	**MANAGER SAFETY & SECURITY**	**MANAGER URBAN MANAGEMENT**	**MANAGER COMMUNICATIONS**	**MANAGER SOCIAL DEVELOPMENT**
STEPHEN WILLENBURG	JURIE BRUWER	KALLY BENITO	SHARON SOROUR-MORRIS	TARA GERARDY-BISSOLATI

LEFT The CCID management team, from left: Tara Gerardy-Bissolati, Tasso Evangelinos, Sharon Sorour-Morris, Jurie Bruwer, Kally Benito and Stephen Willenburg.


CDH
CLIFFE DEKKER HOFMEYR
TOUCHSTONE HOUSE

PERFORMANCE INFORMATION

SECTION

B

SITUATIONAL ANALYSIS

SERVICE DELIVERY ENVIRONMENT

The Cape Town CBD, which proved exceptionally resilient during the two pandemic years, bounced back in the year under review, with footfall almost back to normal, many office workers back in the office or working a hybrid arrangement, and visitor numbers (leisure and business tourism) increasing to pre-Covid highs. These new challenges, especially the increased footfall and tourists to the CBD, were met head-on by the CCID with all departments strategising to ensure the city centre remained safe, clean, caring and open for business.

With increased footfall, Urban Management dealt with additional cleaning demands in public spaces and streets, waste that spilled out of torn litter bags and overfilled black wheelie bins, and an increasing illegal dumping problem perpetuated by mostly night-time businesses without adequate waste management plans. To address this, the department effectively deployed its Sweeping teams and added additional afternoon shifts to clean high-pedestrian areas such as St Georges Mall. The department also launched a three-month anti-litter campaign aimed at educating the public and business owners about the perils of cigarette-butt litter. The department's Public Toilet Project, introduced two years ago to increase the amount of public ablution facilities in town, and extend their opening times to after hours, continued to be a huge success with the number of people using the facilities in the year under review totalling 334 596.

> THE INCREASED FOOTFALL AND TOURISTS TO THE CBD WERE MET HEAD-ON BY THE CCID WITH ALL DEPARTMENTS STRATEGISING TO ENSURE THE CITY CENTRE REMAINED SAFE, CLEAN, CARING AND OPEN FOR BUSINESS.

While welcomed, the influx of local, national and international visitors to the Central City throughout the year, as opposed to being seasonal, presented new challenges to the

RIGHT AND FAR RIGHT
Cape Town CBD retailers experienced high levels of business confidence during the year under review. From left, Clarke's Bar & Dining Room, and Mochi Mochi Japanese Café.

Safety & Security's department, which responded by increasing foot patrols in tourist hot spots, accommodation venues and event centres to ensure they did not become a target of petty crime. Every effort was made to try to stem the increasing problem of bank-card scams.

To counteract this, the department rolled out an informative campaign to educate the public on how to avoid becoming a victim of the main crimes that occur in the CBD, and how to stay safe in the inner city. The department also ramped up its crime prevention operations with safety partners, SAPS, City Law Enforcement and Metro Police, and continued to strategically analyse crime trends.

Homelessness remained prevalent in the CBD with joblessness remaining a pandemic spin-off and lack of adequate shelter space throughout the CBD and the wider Cape metropole precipitating the ongoing erection of illegal structures in the CCID footprint and beyond its borders. The issue, especially outside the Castle of Good Hope (which falls outside the CCID footprint and is National Government land) remained a serious concern.

The department had to contend with increasing incidents of substance misuse in public, anti-social behaviour and aggressive begging.

To give the homeless population in the CBD a chance to move off the streets, the Social Development department continued to collaborate with its primary and NGO partners to provide opportunities for the homeless to regain their dignity and sense of purpose. Great strides were made in town with the department's groundbreaking peer-to-peer programme involving formerly homeless individuals who are now stable, offering support to those living on the street in a structured programme.

The CCID's Communication department collaborated with its various partners to promote the CCID's operational work, uphold its reputation, communicate with stakeholders, and drive investment into the CBD. The department continued to analyse media trends in an ever-changing and ever-shrinking media landscape.

IN LINE WITH THE PREVIOUS YEAR, EDUCATING PEOPLE ON LITTERING AND ILLEGAL DUMPING, HOMELESSNESS AND PETTY CRIMES, INCLUDING BANK-CARD SCAMS, CELL PHONE THEFT, AND THEFT OUT OF MOTOR VEHICLES, CONTINUED TO BE A CHALLENGE.

Two successful campaigns were rolled out, namely for Urban Management and Safety & Security to encourage the responsible disposal of cigarette butts and to educate the public on prevalent crime trends.

In line with the previous year, educating people on littering and illegal dumping, homelessness and petty crimes including bank-card scams, cell phone theft, and theft out of motor vehicles, continued to be a challenge. This is why educational campaigns and the sharing of credible information were at the forefront.

The organisation did not experience external factors that impacted its service delivery in the period under review.

ORGANISATIONAL ENVIRONMENT

In the financial year under review, the CCID consolidated the performance and output of each department, with Social Development contracting extra staff to meet its operational needs, including a night-time auxiliary social worker to assist with the peer-to-peer programme.

Safety & Security, in its second year with its new security service provider Beyers Security Services, consolidated on its structure to have day and night managers to meet the changing security demands of a bustling CBD and to boost security efforts in town at night following increased footfall.

The Communications department continued to deliver on its mandate. The department's staff writer resigned in December and plans are afoot to restructure the department to better meet the fast-paced changing media and communications milieu going forward. The department also saw the departure of its research economist, Sandra Gordon, who was employed on a contract basis. Both these positions will be replaced at the earliest opportunity once suitable candidates are found.

It was a great year of service by the organisation's proficient management team, committed staff and experienced service providers. All operations were carried out successfully as the organisation achieved its 24th consecutive clean audit. Strong controls by the CCID's board and business manager ensured that there was no wasteful expenditure and corporate governance principles were adhered to.

STRATEGIC OBJECTIVES

The CCID carries out the following measures to achieve its objectives:

- Improving public safety and securing the CBD by working with partners including SAPS, the City's Law Enforcement agency, Community Police Forum, neighbourhood watches and other Central Improvement Districts;
- Maintaining, cleaning and upgrading public areas by working with the City of Cape Town;
- Engaging in sustainable social development to uplift the Central City's most vulnerable individuals by collaborating with partner NGOs, various City departments and the Provincial Department of Social Development;
- Promoting the CCID's day-to-day operations, upholding the organisation's reputation, giving stakeholders and visitors accurate information and driving economic investment in the CBD by promoting retailers, property investment opportunities and what the CBD has to offer to all stakeholders.

COMPLAINTS PROCESS

All complaints are investigated. Below is a framework of how the CCID addresses these:

- **Crime complaints:** Every call, incident, report and complaint is logged electronically. This data is plotted on a map of the CCID's four precincts to show where crime is occurring. The system sends real-time alerts by way of SMS and email, and that information is communicated directly to officers on the ground. While this is a CCID Safety & Security system, it ensures that complaints relating to other CCID departments, or the organisation, are brought forward and addressed.
- **Day-to-day complaints** are received verbally or telephonically, and via the organisation's channels such as the website, social media, office number and 24-hour emergency number (082 415 7127). Depending on the nature of the complaint, these are promptly dealt with by department heads, precinct managers, operational teams on the ground as well as social and field workers who engage with the CCID's homeless daily.
- The CCID's website has contact details of the CEO's office and all department heads, allowing the public to submit **specific complaints** online to the relevant department for remedial action.
- **Critical grievances** are referred to the CEO and the CCID board of directors.

SAFETY & SECURITY

SOCIAL DEVELOPMENT

DEPARTMENT REVIEWS

URBAN MANAGEMENT

COMMUNICATIONS

SAFETY & SECURITY

When people feel safe, they happily go out on the streets and engage in public spaces. This is called a living community, according to Ahmed Khali, renowned Sustainable Urban Mobility expert. At the CCID, we believe that public safety is a crucial element of a thriving inner city which attracts visitors, workers, and therefore investors. CCID Safety & Security strives to provide a stabilising complementary service to those delivered by its primary partners, SAPS and the City of Cape Town.

In the past year, with its challenges and changes, the constant presence of the "men in green bibs" in the Cape Town CBD was a visual confirmation on the ground of the consistent efforts of CCID Safety & Security, and its partners, to ensure a stable urban environment, conducive for business and leisure activities.

The commitment and success of the CCID's Safety & Security department in this period was a result of various factors, including the dedicated collaboration with the CBD's valuable stakeholders (residential and commercial building management, event organisers, retailers, and informal traders), the contracted security service provider, SAPS and other Law Enforcement agencies, who all play a vital part in the protection and safeguarding of the CBD.

Through continuous, strategic analysis of crime trends, the department successfully drafted and managed the roll-out of a safety plan for the CBD, focusing on being proactive in circumventing criminal activity and consistently policing bylaw offences. To ensure the Central City was a safe environment for all, the department was determined to:

- **Create a visible presence around the clock** by deploying its team of Public Safety Officers (PSOs), contracted via Byers Security Solutions, to conduct visible foot patrols backed up by seven response vehicles 24/7.
- **Avert crime** through strategic deployments, joint crime-prevention operations with SAPS and the City of Cape Town Law Enforcement agencies, as well as the tracking and analysis of crime trends.
- **Manage relationships** with service providers, primary law enforcement partners and CBD stakeholders.
- **Ensure the CBD was secure** by devising and implementing a targeted plan for the tourism sector.
- **Engage with the public and stakeholders in the CBD** through a new revamped public awareness campaign ("Stroll Smart, Stay Sharp", which incorporated a safety video which was launched on YouTube), presentations in collaboration with our primary law agencies and other role-players and by disseminating safety information.
- **Utilise technology,** including live tracking of deployed PSOs and mobile response units via

TOP FOUR HIGHLIGHTS

Effective use of technology continued to be instrumental in managing officers on the ground efficiently, ensuring the department was the first responder to various incidents. We are hopeful that the newly implemented Facial Recognition module will be a valuable tool to register suspects onto the existing system and to link them to all related incidents where they were involved.

The department's service provider, Byers Security Solutions, successfully completed its first year.

An operations manager was appointed at Byers Security Solutions, bolstering the effective operational management of crime-prevention operations and maintaining a good working relationship with SAPS.

The department launched a highly successful, newly designed awareness campaign during the festive season, which included a YouTube safety awareness video.

A Public Safety Officer at the CCID's mobile Public Safety kiosk on North Wharf Square on the Foreshore.

an Instacom Dispatcher management application monitored on screens from the CCID Control Room and the department's management's portable devices to ensure a quicker response and to improve on the performance and service rendered.

The department's mandate and objectives were met through an effective strategy and commitment by an experienced team (a manager and five day and night managers). The strategy included the deployment of:

- **323 PSOs,** deployed in shifts 24/7, 365 days a year.
- **12 CCID-funded City of Cape Town Law Enforcement Officers** (LEOs) working 24/7 on a roster, with three on duty during the day and at night.
- **6 City of Cape Town Traffic Wardens** deployed from Monday to Friday to ease traffic congestion at traffic light intersections during peak times and monitor non-moving traffic violations during their duties.
- **4 lock-up response units** on a 24/7 basis.
- **4 management vehicles** on a 24/7 basis, used by 11 dedicated Byers Security Solutions' managers.

SPOTLIGHT
ON 2023–24 PROJECTS

ABOVE CCID Safety & Security night managers from left: Edward Edwardes, Gary Dyssel and Dylan Kellerman.

CRIME PREVENTION OPS

Public Safety Officers (PSOs) and mobile response units patrolled the CCID's 1.6 km² footprint 24/7, collaborating with SAPS, City Law Enforcement and Traffic to conduct joint crime-prevention operations to tackle various crimes. These operations increased drastically over the last year and resulted in **720** arrests compared with 252 recorded during the previous period.

TACKLING CARD SCAMMING

The number of card-scamming incidents remained a huge concern. The newly appointed SAPS Station Commander initiated a joint-operational approach, with sharing of information and weekly operational planning meetings to track incidents, trends, and hotspot areas. This information was successfully utilised to plan and conduct undercover operations with SAPS, Crime Intelligence and Cyclops. It remains in place.

MONTHLY AWARD PROGRAMME

In the year under review, a new monthly award programme was initiated as an additional motivation for PSOs. It created a healthy competitive spirit between the different shifts on the ground, the supervisory and the control room teams. The Safety & Security management team attended the award ceremonies, and this commitment was greatly appreciated.

STRENGTH IN NUMBERS

To bolster the team's expertise, the department welcomed Dylan Kellerman in October 2023 to help monitor night-time security operations. A new roster ensured a night manager's presence in the CBD seven days a week, and also ensured that the night team had more free time with their families and were able to stay positive and focussed on the required tasks at hand.

SKILLS TRAINING

The department made full use of available resources to equip team members with skills training and technology, enabling them to become more effective and efficient with planning and executing operations. All the managers attended a four-day Event Safety Management Workshop, with two night managers attending a Behavioural Change Management and Sensitisation training programme with respect to managing challenges involved homeless individuals organised by CCID Social Development. All the managers now have the First Aid Level 1 qualification. In addition, day managers enrolled in a 12-week online Basic Project Management Course through the Institute of Business Management.

ENFORCING THE LAW

During this period, the 12 CCID-funded City Law Enforcement Officers (LEOs), who have become a key element in the department's arsenal, continued to play a pivotal role in safeguarding the CBD. There was a significant increase in the number of ad hoc crime prevention operations with the LEOs. They work alongside PSOs, but as they have powers of arrest, they give the CCID the full reach of the law by being able to issue fines for all bylaw contraventions. A total of **1 438** crime-prevention operations were conducted.

In addition, the department's six CCID-funded City of Cape Town Traffic Wardens continued to assist with rush-hour traffic flow at specific problematic intersections in the CBD. Outside of rush hour, they addressed non-moving violations such as vehicles illegally occupying loading zones, cars parked in disabled parking bays, public spaces and in yellow and red lines. Traffic-warden deployment has been one of the department's success stories since 2017.

IMPROVED PARTNERSHIPS

The department continued to enhance its relations with SAPS, the City of Cape Town (Law Enforcement, Traffic, Metro Police, Cyclops Camera Unit), the Western Cape government (departments of Community Safety and Economic Opportunities), the Cape Town Central Community Police Forum, Cape Town Tourism and the Cape Chamber of Commerce and Industry.

> THE CONSTANT PRESENCE OF THE "MEN IN GREEN BIBS" WAS A VISUAL CONFIRMATION ON THE GROUND OF THE CONSISTENT EFFORTS OF THE CCID, AND ITS PARTNERS, TO ENSURE A STABLE URBAN ENVIRONMENT, CONDUCIVE FOR BUSINESS AND LEISURE ACTIVITIES.

CLOCKWISE FROM TOP

CCID Safety & Security teams report with crime-prevention partners for an integrated operation; Public Safety Officers (PSOs) man a Public Safety kiosk; one of the department's lock-up response units with a member of the Impact Team; educational pamphlets were handed out during a "Stroll Smart, Stay Sharp" campaign activation; manager Jurie Bruwer chats to a PSO in town.

RESOURCE ALLOCATION

Service/Project components	2022/2023 Expenditure			2023/2024 Expenditure		
	Projected	Actual	(Over)/ Under	Projected	Actual	(Over)/ Under
	(R)	(R)	(R)	(R)	(R)	(R)
Security expenses	52 705 301	52 034 965	670 336	61 083 971	60 079 690	1 004 281

In 2022/2023 savings were realised due to: (1) credits received from the security service provider; (2) lower than anticipated spend on fuel and maintenance; and (3) timing and review of special projects. Underspend in 2023/2024 largely relates to: (1) credits and penalties imposed on the security service provider for short-postings and officer infringements; (2) delayed (by half a month) implementation of strategic revision of the security service provider's management structure and officer deployment; (3) illegal structure removal team not deployed – deemed unnecessary in 2023/2024 due to delays experienced in the eviction of people living illegally on public spaces. Projected Expenditure included utilisation of R3.6 m reserves to partly fund the augmentation of direct management and officer deployment of the security service provider.

STRATEGIC OBJECTIVES

CRIME PREVENTION

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Keeping up to date with trends, modus operandi and focus areas of selected crimes.	Meeting with SAPS' Crime Intelligence Unit on crime trends and focus areas. Keeping the CCID's incident reporting system up to date.	Daily	All people visiting, living, and working in the CBD feel safe, secure and welcome.
Conducting a crime threat analysis.	Identifying threats and specific crime "hot spots" within the CCID's footprint using SAPS crime statistics and statistics from the CCID's incident desk.	Weekly	Implementation of preventative deployment strategy to minimise crime within hotspot areas.
Conducting joint crime-prevention operations.	Planning and conducting crime-prevention operations with SAPS and City Law Enforcement. Planning and conducting high-density operations with all partners.	Daily & Weekly Weekly	Planning and deployment of joint resources to create effective team management to reduce and/or mitigate crimes in specific hotspot areas.

LEFT
Members of CCID Safety & Security's Impact Team on duty in the Cape Town CBD.

RELATIONSHIP MANAGEMENT

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Monitoring, evaluating and proactively managing the Service Level Agreement with the service provider.	Evaluating service levels compliance and implementation of required corrective action plans.	Daily/Weekly/ Monthly	Consistent level of compliance is ensured.
Developing and maintaining positive and constructive working relationships with primary safety partners.	Conducting regular joint agency operations. Providing logistical support. Attending Community Policing Forum meetings. Attending SAPS sector meetings.	Daily/Weekly/ Monthly	Consistent collaborative effort in the fight against crime.
Developing and maintaining relationships with CBD stakeholders.	Regular interaction with stakeholders to address concerns and complaints.	Daily	Identified concerns and complaints addressed timeously.

AWARENESS

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Implementing a targeted awareness programme to support the tourism sector and to create safety awareness for visitors, the public and within the business and residential sectors.	Regular meetings with the tourism sector. Distribution of safety collateral to hotels, Airbnbs and on street level. Giving safety talks and advice on crime trends and safety tips when requested. Visiting existing and new clients and supplying them with CCID information packs and safety collateral.	Daily/ Weekly	Pertinent information is shared via interaction on street level, briefings, email, WhatsApp groups and distribution of safety pamphlets to ensure that all stakeholders are conscious of and accept their roles and responsibilities in reducing the risks to people and assets.

PROVIDING PUBLIC ASSISTANCE

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Responding swiftly to render public assistance when required.	Consistency is measured by keeping monthly statistics of the type and total cases of assistance rendered as well as feedback from the public.	When required.	CCID teams respond to: Vehicle accidents/emergencies. Medical emergencies. Alarm activations. Requests for courtesy safety escorts. Requests for courtesy building safety inspections.

FROM LEFT TO RIGHT
CCID Safety & Security day managers, Martinus "TJ" Jenkins and Alec van de Rheede on the beat; a CCID-funded Traffic Warden on duty in town.

MANAGING PERSONNEL

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Planning and initiating ongoing training and skills development programmes.	Planned training and skills development for PSOs, supervisors and management was monitored and feedback provided.	Ongoing	Improved morale and employee engagement which inspires better performance.
Introducing incentive programmes to boost morale.	Improved productivity and reduced staff turnover.	Monthly	Top performers receive bonuses and accolades.
Accountability.	Holding staff accountable for their actions and performance and providing mediation in resolving conflicts.	When required	Public complaints about staff are investigated and addressed. This way, a communicative and cooperative environment is cultivated.

ASSISTING WITH EVENTS

ACTION STEPS	KPI	FREQUENCY	OUTCOME
Identifying events taking place in the Central City.	Meeting with event organisers and reviewing and compiling safety and security plans.	When required	Draw up an events map to effectively deploy PSOs to support the safety plan. Monitor the deployment of PSOs and incidents in and around the event footprint. Debrief on any negative incidents to be able to proactively plan and prevent similar incidents.

SAFETY & SECURITY IN NUMBERS

PUBLIC SAFETY INCIDENTS

NUMBER OF ARRESTS MADE WITH LAW ENFORCEMENT PARTNERS

720 TOTAL ARRESTS

Assault Common and GBH **38**

ATM card swappers **10**

General theft **38**

Attempted theft **7**

House-breaking **12**

Illegal immigration **3**

Possession of an illegal firearm **3**

Malicious damage to property **21**

Possession of car/house-breaking implements **5**

Pointing a firearm **3**

Possession of a dangerous weapon **55**

Possession of illegal substances **97**

Possession of stolen property **77**

Rape / Attempted rape **3**

Robbery **128**

Attempted robbery **14**

Shoplifting **45**

Theft out of motor vehicle **44**

Attempted theft out of motor vehicle **19**

Theft of cell phone **56**

Trespassing **7**

Drinking & driving **11**

Theft of motor vehicle **1**

Fraud **4**

Murder **1**

Attempted murder **2**

Fighting in public **16**

MAJOR SAFETY INTERVENTIONS

RENDERING OF PUBLIC ASSISTANCE

37 927 TOTAL SAFETY INTERACTIONS CONDUCTED

Reports of fires **42**

Illegal trading offences **111**

Medical assistance **523**

Motor vehicle accidents **1 003**

Natural deaths reported **17**

Public assistance **2 827**

Suspicious behaviour detected **1 198**

Suspects transported to Cape Town Central Police Station **680**

Stop-and-searches **5 070**

Unsecured premises detected **84**

Dangerous weapons confiscated **171**

Firearms/Imitation Firearms confiscated **27**

Unsecured vehicle detected **47**

Vehicle assistance **43**

Other interventions reported **23 065**

Joint crime prevention operations with Law Enforcement partners **3 019**

CCID-FUNDED CITY TRAFFIC WARDENS

ISSUING & VALUE OF FINES

Offence	Fines issued	Value of fines
Driving an unlicensed car	6 974	R3 365 500
Driving without a licence	63	R30 500
Parking in red lines	2 251	R1 090 500
Parking in yellow lines	1 773	R831 000
Parking in loading zones	8 476	R6 484 000
Parking on islands & sidewalks	2 977	R1 443 000
Double parking	42	R15 000
Exceeding parking limit	698	R217 500
Parking in disabled bays	1 121	R897 600
Parking in minibus bays	21	R10 000
Parking in bus bays	1 541	R1 245 600
Parking in motorcycle bays	268	R152 500
Parking on a private driveway	5	R2 000
Parking in a manner causing danger and obstruction	2 817	R2 874 000
Parking at a pedestrian crossing	48	R23 000
Parking outside white lines	6	R1 800
Parking in a taxi zone	940	R446 500
Parking in a fire zone	21	R12 800
Parking in a prohibited area	148	R76 000
Parking on the wrong side of the road	42	R21 000
Parking: 5 m from intersection	5	R2 000
Number plate not SABS approved	3	R1 500
Failure to display a number plate	214	R100 500
Smooth tyre	24	R 12 000
Failure to stop at a stop sign	268	R124 500
Abusive language	11	R3 600
Outstanding traffic fines	3	R900
Failure to comply	24	R34500
Disregarding a pedal cycle lane	132	R145 000
Police bay	1	R 500
Jaywalking	106	R31 800
Littering	8	R4 000

TOTAL FINES ISSUED **31 031**

TOTAL VALUE OF FINES **R19 700 600**

FINES ISSUED

VALUE OF FINES

CCID-FUNDED LAW ENFORCEMENT OFFICERS

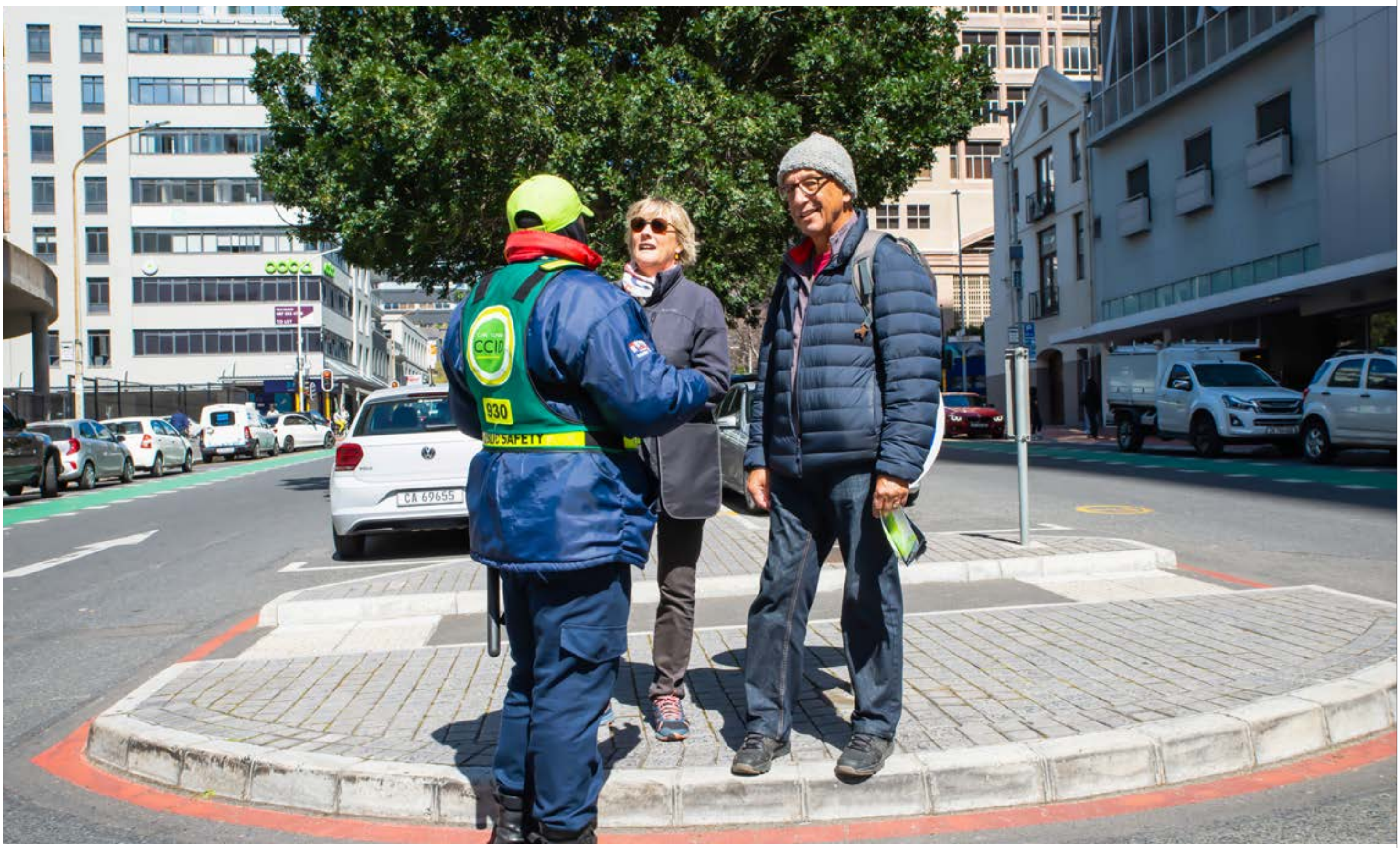
ISSUING & VALUE OF FINES

TOTAL VALUE OF FINES

R1 607 245

VALUE OF FINES | FINES ISSUED

Non-moving violations	Contravening bylaws
1 834	364
R1 368 432	**R238 813**



THE YEAR AHEAD

We will continue to care about the safety and security of everybody in our footprint and will remain committed to fulfilling our responsibilities and making a difference. We will continue to work to the highest level of integrity, accountability, and consistency to get it right, and will invest in the availability of suitable, improved technologies to enhance our strategies to become even more effective and efficient.

Jurie Bruwer, CCID Safety & Security manager

URBAN MANAGEMENT

Urban Management's main mission is to keep the CBD clean. Teams work diligently to ensure a clean, risk-reduced, welcoming and business friendly city centre, rendering top-up services to those provided by the City of Cape Town.

With visitor numbers soaring in town, and office workers returning to the workplace in greater numbers, Urban Management had its work cut out to ensure the CBD remained in tip-top shape. The strategy and objectives of the department focussed on:

- **Maintaining and cleaning the CBD**, including professional sweeping and street-cleaning, litter-picking, re-bagging of waste and emptying of green bins.
- **Providing and maintaining** over **300** CCID cigarette-butt bins.
- **Clearing** out storm water drains, municipal inlets and drains, channels and gulleys.
- **Monitoring** rodent boxes monthly.
- **Repairing, restoring, replacing and/or reinstating** paving, potholes, sidewalks, bollards, street signs, minor road defects, drain covers.
- **Removing** debris, graffiti, tags, illegal posters, strings and stickers.
- **Painting** infrastructure and street markings.
- **Enhancing** the CBD's aesthetic appeal through beautification projects.
- **Addressing challenges** like illegal dumping and removing it to landfill.
- **Gardening services** including tree trimming, weeding and spraying, cleaning tree wells and verges, watering.

In the period under review, Urban Management addressed challenges (including increased illegal dumping and graffiti tagging) and enhanced public spaces through creative initiatives to retain the CBD's reputation as a thriving hub.

Great strides were made towards realising the department's vision to create a vibrant, clean and safe urban environment.

The space management strategy included:

- **A team comprising three full-time staff members** (a manager, a precinct manager and a precinct coordinator)
- **63 professional day- and night-time cleaning members deployed via J&M Cleaning Services**. The **37-strong** day team (excluding four supervisors, a driver and a manager) worked from 7h30 to 16h30, while the **16-member** night team (excluding two supervisors, a driver and a manager) worked from 19h30 to 04h30, seven days a week.
- **163 semi-skilled cleaning, litter-picking and road maintenance staff** provided by NGO Straatwerk, divided into three teams namely Technical, Road Maintenance and *Opruim*, which created work opportunities six days a week. Therefore, in the period under review, over **600** homeless individuals had the opportunity to benefit in a fair rotation.
- **19 participants from NGO Khulisa Streetscapes** for working on the Public Toilet Project and **8** participants for the Long & Loop Sts Bin Project.

SPOTLIGHT
ON 2023–24 PROJECTS

01 / PUBLIC TOILET PROJECT

This project, launched with NGO Khulisa Streetscapes in 2022 to increase the amount of clean, safe and accessible public toilets in town, became a joint venture with the City of Cape Town in 2023. In the year under review, the project continued to be a huge success. A total of **334 596** people used the facilities. Three new sites – Upper Long St, Greenmarket Square and Barrack St – were added to the original sites (corner of Adderley and Darling Sts and Longmarket St). There are eight mobile units, plus the public toilet facilities on Greenmarket Square.

02 / LIGHTING PROJECT

To enhance safety and security, the department has started strategically installing additional bulkhead lights in key areas. In January 2024, **20** bulkhead lights were installed in the block bordered by Castle, Bree, Strand and Loop Sts.

ABOVE AND BELOW
Professional sweepers clean in St Georges Mall; artist Mak1one creates a 3D drawing on Thibault Square for the department's anti-litter campaign.

TOP FOUR HIGHLIGHTS

An extra Sweeping Team was introduced, working from 16h00 to 20h00, to bridge the gap between day and night shifts and maintain a high level of cleanliness in town.

Efforts to promote a greener urban environment were boosted with the launch of a Recycling Project, reducing the amount of waste sent to landfills and encouraging CBD businesses to recycle.

Vibrancy and interest were created in the CBD by transforming standard bollards into extraordinary works of public art in St Georges Mall.

High-pressure hosing of grimy areas was rolled out in the CCID footprint to efficiently remove dirt and stains to ensure the city centre was welcoming to all.

CLOCKWISE FROM LEFT

Recycling Project particpants collect recyclabes from green bins in town; particpants who service the mobile toilets of the Toilet Project, a collaboration with the City of Cape Town; beautification of St Georges Mall bollards; one of the CCID's branded ciggie-butt bins which are strategically positioned in the CBD; Road Maintenance team members at work; participants in the Long & Loop Sts Bin Project clean the area.

02 / DEEP-CLEANING THE CBD

A high-pressure hosing pilot project was launched in the period under review to strategically deep-clean areas of the CBD to remove stubborn grime and dirt and minimise the use of chemicals. It forms part of ongoing efforts to eliminate odours and disinfect public spaces.

03 /WASTE MANAGEMENT

Urban Management's bin project in collaboration with NGO Khulisa Social Solutions (which began in 2017) continues to make a difference in Long and Loop Sts. In the period under review, black wheelie bins from **31** businesses were serviced **12 594** times. The project allows for better management of the urban environment. Participants monitor the bins to prevent litter ending up on the streets.

04 /NUMBERING OF GREEN BINS

In May 2024, the department started numbering green bins in the CCID footprint to facilitate identification, tracking, monitoring and replacement of bins. A total of **266** bins have been numbered in three of the CCID's four precincts with work ongoing in the final precinct. This numbering system facilitates precise identification of each bin, linking it directly to its designated site. Information has been shared with the City of Cape Town's Urban Waste Department.

05 /BEAUTIFICATION

Bollard art: To create vibrancy in the CBD, 19 bollards were painted in St Georges Mall to transform street fixtures into captivating artworks that celebrate our heritage. The project will be extended to Thibault Square, where 34 bollards are in the process of being painted.

Festive and floral baskets: A total of 120 seasonal baskets were installed by the Gardening Services team in St Georges Mall (floral baskets in the summer months and festive baskets over the festive season), bringing colour and ambience to the area. This project was introduced in 2020 and has been a success since implementation.

Draping of trees: In December, **520** trees in the CCID footprint were wrapped in Christmas-themed fabric and tinsel to create festive cheer. Certain structures in St Georges Mall were also adorned with tinsel.

Tree-well enhancement: A pilot project was introduced to paint the stones around **24** tree wells in St Georges Mall in vibrant colours. Tree bark, peach pips, and red and crushed stones were added to the base of these 24 wells , as well as to another **103**.

06 / ENVIRONMENTALLY FRIENDLY INITIATIVES

Tree planting: In collaboration with the City of Cape Town's Parks and Recreation Department and NGO Straatwerk, Urban Management planted 18 trees in September and October 2023 throughout the CCID footprint.

Organics Project: This project was launched in February 2023 in collaboration with the City of Cape Town's Urban Waste Department. In the period under review, the project commenced in June 2024 and a total of 3 570 bags of leaves were collected and distributed to organic farms.

Recycling Project: Working with Straatwerk's *Opruim* teams, the Recycling Project launched in December with recyclable materials being collected from over 350 green bins and several CBD businesses every weekday by four teams (eight people in total) using four special trolleys. The aim is to reduce the amount of litter going to landfill, and to encourage businesses to recycle.

RESOURCE ALLOCATION

Service/Project components	2022/2023 Expenditure			2023/2024 Expenditure		
	Projected	Actual	(Over)/ Under	Projected	Actual	(Over)/ Under
	(R)	(R)	(R)	(R)	(R)	(R)
Cleaning	12 840 400	12 137 071	703 329	11 983 672	11 931 799	51 873

The underspend in 2022/2023 mainly relates to Urban project costs that were delayed – the allocated budget for these has been rolled over into the subsequent financial year (2023/2024). Actual Expenditure in 2023/2024 was largely spent in line with the overall budget. Various non-material variances existed in individual line items within Cleaning – both over and under. Overall, the variance/saving of R51 873 only represents 0.43 % of the Projected Expenditure amount of R11 983 672.

STRATEGIC OBJECTIVES

CLEANING

ACTION STEPS	KPI	FREQUENCY	COMMENTS
Developing a cleaning strategy and ensuring service providers comply with the service level agreement (SLA).	Conducting checks on cleaning and measuring performance and effectiveness through stats collected.	Daily, seven days a week	Sweepers and litter-pickers cleaned the CBD 24/7.
Providing daily sweeping and emptying of green bins, including in St Georges Mall.	Deploying detailed cleaners to ensure the space is well-maintained.	Daily, seven days a week	Detailed street sweeping and litter-picking including emptying of green bins and re-bagging of litter in the CCID footprint.
Additional daily sweeping to bridge the gap between day and night shifts.	Deploying detailed cleaners to ensure the area is clean and well-maintained.	Tuesday to Saturday	Five sweepers and one supervisor were deployed to maintain cleanliness in the crucial hours between shifts, from 16h00 to 20h00.
Additional daily litter-picking to ensure clean streets and sidewalks.	Ensuring litter on pavements, in pots, tree wells and medians is picked up.	Daily	Extra litter-pickers were deployed daily to pick up litter.
Conducting a green-bin audit to ensure there are sufficient bins.	Providing City of Cape Town's Solid Waste Management with accurate information on placing and replacing of bins.	Biannually	City of Cape Town Urban Waste Management Department was responsible for replacing bins.
Addressing illegal dumping.	Informing the City of Cape Town on locations prone to illegal dumping. Removing illegally dumped litter at night.	Daily Daily	City of Cape Town Law Enforcement addressed non-compliant businesses. Illegally dumped waste picked up by CCID Urban Management's waste truck and handed to the City of Cape Town's waste truck at 23h00 and 02h00.
Clearing litter trapped in electrical substations.	Ensuring electrical substations are litter-free.	Monthly	City of Cape Town asked to open electrical substations for cleaning by CCID Urban Management. This was an additional service to enhance the city centre.
Cleaning and disinfecting unsanitary "hotspots" and those prone to bird droppings.	Ensuring public spaces are clean and don't pose health risks.	Daily	Hotspot cleaning teams were deployed from 06h00 to 17h00 daily to attend to unsightly areas.
Deep cleaning of sidewalks by high-pressure hosing.	Cleaning persistent stains and grime in certain areas and around black refuse bins.	Fortnightly	J&M Cleaning Services conducted high-pressure hosing as instructed by CCID Urban Management.
Collecting of recyclables from green bins and CBD businesses.	Reducing the amount of waste to landfill by collecting reusable plastic, cardboard, tin, glass etc.	Daily	Two teams, totalling eight people per day, collected recyclables with special trolleys in each precinct.
Monitoring black wheelie bins in Long & Loop Sts.	Reducing amount of litter spillage from black bins and monitoring bins to ensure they are not vandalised or stolen.	Every weekday	This ongoing project was a collaboration with NGO Streetscapes with participants earning a stipend to monitor bins.

GREENING AND BEAUTIFICATION SERVICES

ACTION STEPS	KPI	FREQUENCY	COMMENTS
Planting new trees and new shrubs.	Partnering with City of Cape Town Parks and Recreation to green the CBD.	Summer months	Twenty-eight trees were planted from October 2023 to May 2024.
Providing gardening services.	Doing landscaping work in communal areas such as traffic circles and centre islands.	Weekly	This added to a neat and well-manicured CBD.
Trimming trees.	Ensuring there are no overgrown trees.	When required	Ensuring tree branches did not pose a hazard to motorists or pedestrians.
Tree-well maintenance.	Making sure tree wells are uncluttered and litter-free.	Monthly	
Weed control.	Removing weeds.	Three times per year	
Removing plastic from tree branches.	Ensuring unsightly plastic trapped in tree branches is removed.	When required	
Installing seasonal baskets.	Floral and festive season baskets aimed at enlivening St Georges Mall.	Bi-annually	Installed baskets were checked and maintained monthly.
Festive tree wrapping.	Creating atmosphere by wrapping trees in festive-themed fabric with tinsel.	Annually	A total of 520 trees were wrapped in time for the 2023 festive season.
Collecting autumn leaves for organic recycling.	Leaves from trees across the footprint were collected in collaboration with the City of Cape Town for use on organic farms.	Seasonal	In partnership with the City of Cape Town and J&M Cleaning Services, 3 570 bags of leaves were collected and distributed by the City in July 2023.
Watering of CBD trees.	Ongoing watering of trees, particularly new trees, to ensure their survival.	Fortnightly	A total of 26 trees were watered by NGO Straatwerk's Technical teams.

MAINTENANCE

ACTION STEPS	KPI	FREQUEN-CY	COMMENTS
Removing graffiti and tags in public spaces.	Ensuring graffiti tags are removed and measuring this through stats collected.	Weekly	
Removing illegal stickers, strings and posters from public infrastructure.	Ensuring an inner city that's free of unsightly stickers, strings and posters.	Weekly	
Washing green bins.	Washing of green bins (exterior and inners) with Social's PEP project.	Weekly	Bins washed a total of 1 920 times in all four precincts during this period.

MAINTAINING INFRASTRUCTURE AND CONDUCTING ROAD MAINTENANCE

ACTION STEPS	KPI	FREQUENCY	COMMENTS
Storm water drain cleaning.	Cleaning storm water drains to curb flooding during winter. Monitoring drains and unblocking them when needed.	Monthly	
Cleaning drainage channels.	Ensuring channels are free of debris/ litter.	Monthly	
Municipal drain cleaning.	Ensuring municipal drains are unblocked and free of litter.	Monthly	
Fixing paving.	Restoring damaged paving so that it is not a tripping hazard.	Weekly	
Reinstating loose curb stones.	Attending to wobbly curb stones to maintain a safe urban environment.	Weekly	
Repairing potholes.	Ensuring potholes are identified and repaired timeously.	Weekly	
Fixing road signs and poles.	Repairing defective street signs and installing missing poles.	Weekly	Urban teams regularly installed missing poles and repaired road signs, including adjusting those facing the wrong way.
Attending to drain covers.	Identifying and replacing missing/ damaged 9x9 and 12x12 drain covers as well as six-hole drain lids.	Weekly	
Reinstatements – cement/brick.	Conducting cement reinstatements timeously.	Weekly	
Water meter drain repairs and installation of lids.	Fixing damaged water meter drains and replacing missing lids.	Weekly	
Repainting of road markings.	Ensuring faded road markings are repainted.	Weekly	Repainted fire hydrants, intersections, loading zones, and white, yellow, and red lines.
Bollards.	Repairing or replacing bollards.	Weekly	
Pest control.	Installing new rodent boxes to prevent infestations.	When required	CCID teams regularly inspected rodent boxes to assess if they were in good condition or if bait needed to be replaced by the City's Environmental Health Services Department.
Cigarette-butt bins.	Installing additional cigarette bins to curb cigarette-butt litter.	When required	Cigarette-butt bins were emptied monthly.
Public lighting.	Ensuring loose covers are replaced or secured.	When required	
Green litter bins.	Securing loose straps of green bins.	When required	
Numbering of green litter bins.	Facilitating the identification of 266 bins and their location to monitor bins if they are moved, stolen, or damaged.	One-off	Lists were shared with the City of Cape Town Urban Waste Management department. Bins were still being numbered on the Foreshore precinct.

URBAN MANAGEMENT
IN NUMBERS

URBAN MANAGEMENT INTERVENTIONS

Incidents of graffiti removed
2 106

Illegal stickers removed
1 089

Illegal posters removed
554

Unsightly strings removed
1 910

Number of times municipal drains were cleaned
8 555

Debris removed from municipal drains
5 219 KG

Number of times storm water drains cleaned
2 119

Debris removed from storm water drains
31 899 KG

Channels cleaned
692

Channels repaired
2

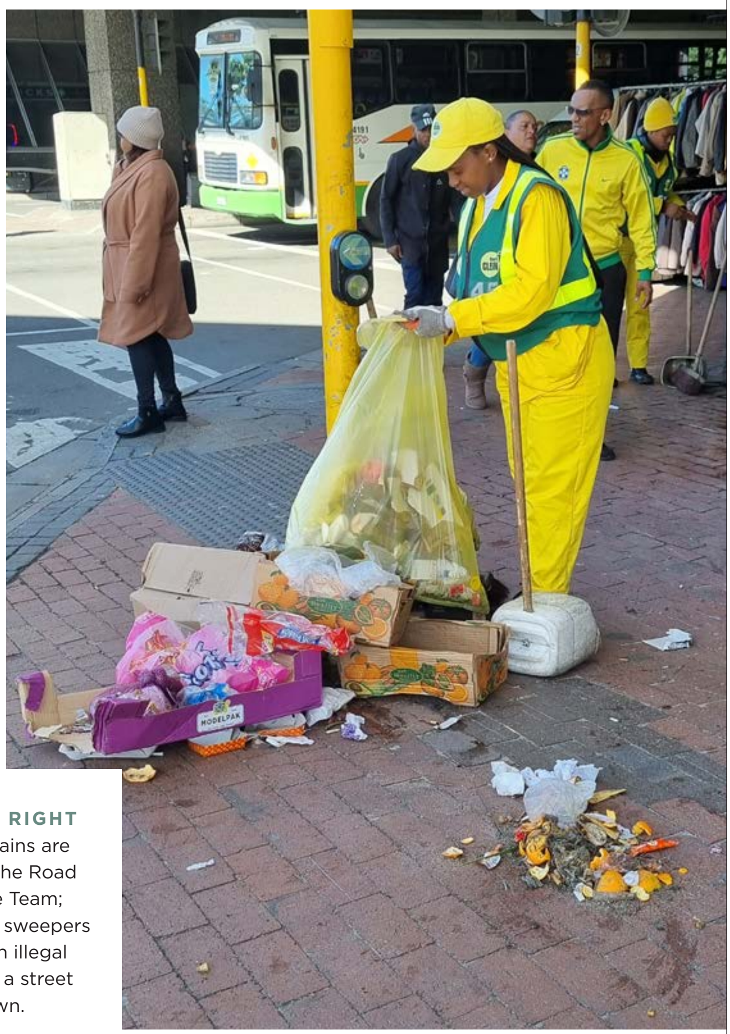
Waste removed from channels
3 586 KG

Ciggie-butt litter removed from the CCID's 307 cigarette-butt bins
2 515 KG

Amount of litter and illegally dumped waste removed to landfill
1 210 TONNES

Bags used to clear waste and illegal dumping to landfill
220 000

Bags used to re-bag litter from torn bags and waste around overflowing black wheelie bins
6 457



LEFT AND RIGHT
Municipal drains are cleaned by the Road Maintenance Team; professional sweepers contend with illegal dumping on a street corner in town.

ROAD MAINTENANCE REPAIRS

Paving repairs
602

Potholes repaired
291

Damaged curb stones replaced
129

Road signs reinstated
157

9x9 drain covers replaced
4

12x12 drain covers replaced
5

Storm water drains repaired
12

Cement reinstatements completed
166

Sign poles installed
5

Sign poles removed
9

Bollards repaired or installed
19

Water meter drains repaired
2

Fire hydrant markings painted
14

Six-hole drain lids replaced
13

Benches secured
20

Street lights repaired
7

Channels repaired
12

Parking bays painted
28

Bollards and railings painted
2

Yellow, white and red lines repainted
16

Loading zones repainted
2

Lines blacked out
45

Disabled parking bays painted
1

Rodent baiting boxes inspected
680

Bags of clothing removed from municipal drains
294

Bags of litter removed from municipal drains
700

LOGGED INCIDENTS

Road maintenance incidents
1 603

Technical incidents
791

City of Cape Town incidents
648

Total logged incidents this period
3 042

KHULISA SOCIAL SOLUTIONS' BIN PROJECT

Number of black bins serviced
12 594

Jobs created
8

Businesses benefiting from the service in Loop & Long Sts
12

THE YEAR AHEAD

Our vision for the future is to build on our successes by continuing to innovate. We would like to expand our cleaning initiatives, including the high-pressure hosing project, as well as our recycling efforts. We also aim to expand our green initiatives, improving public spaces through creative beautification projects which add to the CBD's appeal. Looking ahead, our goal is to create a downtown that is clean, dynamic, welcoming and risk-free, one that lives up to its reputation and inspires pride in our urban environment.

Kelly Benito, CCID Urban Management manager

GARDENING SERVICES' TEAM OUTCOMES

Floral and Festive baskets installed in St Georges Mall to enhance the area	Gardening debris removed to landfill	Debris removed while maintaining tree wells	Tree wells maintained	Debris removed after weeding	Debris removed while trimming trees
120	**4 536 KG**	**1 775 KG**	**1 325**	**1959 KG**	**174 KG**

Trees trimmed
55

Road Maintenance team members reinstate paving in town.

Urban Management's campaign to curb cigarette-butt littering in the CBD.

An Urban Management campaign activation on Thibault Square to raise awareness about ciggie-butt litter was supported by City of Cape Town Urban Waste Management department team members from the Integrated Planning and Waste Strategy directorate's Public Awareness and Education unit – overseen by City mascot, Bingo.

Show you CARE

SOCIAL DEVELOPMENT

The mission of the Social Development department is to provide comprehensive, compassionate, and effective support to the homeless population in town, enhancing their quality of life and fostering a more inclusive community.

Ongoing economic challenges precipitated by the pandemic led to a rise in poverty, unemployment, and homelessness, compounded by gender-based violence, substance abuse, child neglect, and mental health issues. In response, in the period under review Social Development intensified its collaboration with NGOs and community partners, leveraging resources to implement innovative solutions tailored to the diverse needs of people living on the streets in town.

This led to a significant increase in service delivery, highlighting the department's enhanced capacity to effectively support a larger homeless population. Notably, the department's peer-to-peer field worker pilot project contributed to its extended reach, supported by dedicated CCID auxiliary and field workers. This proactive approach facilitated direct assistance and streamlined access to a variety of services offered by partner organisations. Their networking efforts expanded collaborations with the District Six Clinic and key partners including Khulisa Streetscapes, TB HIV Care, The Haven, Youth Solutions Africa (YSA), Early Childhood Development (DSD), and the Department of Home Affairs, significantly increasing our impact in the Cape Town city centre.

To effectively address the complex challenges faced by individuals experiencing both homelessness and substance abuse, the department prioritised the delivery of the following services:

- **Providing basic needs:** access to feeding schemes and clothing to ensure individuals have essential resources for daily living.
- **Emergency shelter:** safe and supportive temporary housing to provide a stable environment.
- **Assistance with documentation:** applying for identity documents and social grants, as well as transport to facilitate family reunifications and relocations.
- **Comprehensive referrals:** connections to ablution facilities, general health services, mental health support, medication adherence programmes, substance abuse treatment, and options for medical-assisted treatment (MAT) and opioid substitution therapy (OST).
- **Support for vulnerable families:** specialised assistance for destitute mothers with children, including the completion of Form 22s for child protection through the Department of Social Development (DSD).
- **Outreach:** initiatives that include behaviour change interventions to promote healthier choices and lifestyles.
- **Societal reintegration projects:** programmes focused on skills development and employment support.
- **Psychosocial support:** comprehensive emotional and psychological assistance to foster resilience and recovery.

The effectiveness of the CCID Social Development department was anchored in its proactive outreach strategy, and a dedicated team that included:

- **Social Development manager:** The team operates under the leadership of a manager, responsible for overseeing their activities, shaping the department's strategy, and managing projects to enhance service delivery.
- **Three full-time staff members:** the highly experienced team comprises an auxiliary social worker and two field workers who engage with the marginalised community of the CBD daily, providing support and resources.
- **Two contract workers:** the team is supported by a night-time field worker and an administrative contract worker who assists with the feeding scheme and undertakes administrative tasks.
- **Primary NGO partners:** the CCID has strong, collaborative relationships with key NGO partners and leverages their extensive expertise to serve the needs of the homeless and vulnerable populations in the area.

These components work in synergy to ensure that the department's efforts are both comprehensive and responsive to the diverse experiences of homeless individuals and substance users in the CBD.

THE DEPARTMENT'S PEER-TO-PEER FIELD WORKER PROJECT CONTRIBUTED TO ITS EXTENDED REACH, SUPPORTED BY DEDICATED CCID AUXILIARY AND FIELD WORKERS.

ABOVE AND BELOW

Participants in work-rehabilitation urban garden projects at Streetscapes; CCID field worker Headman Sirala-rala, right, engages with a field worker NGO Youth Solutions Africa.

SPOTLIGHT

ON 2023–24 PROJECTS

01 / EXPANDING SHELTER AND HOUSING CAPACITY

By collaborating with Youth Solutions Africa (YSA), and The Haven Night Shelter, the department continued to expand transitional housing options and shelter capacity for homeless individuals, providing crucial support as they work toward stable living conditions.

02 / HARM-REDUCTION STRATEGIES

In partnership with TB HIV Care, the department implemented comprehensive harm reduction strategies to mitigate the

TOP FOUR HIGHLIGHTS

The team recorded 2 230 interventions with the homeless population, a substantial increase from the previous year, reflecting the department's commitment to proactively engage with the homeless.

Access to shelters and safe spaces was broadened thanks to a partnership with The Haven Night Shelter and Youth Solutions Africa, with the CCID adding 70 new beds to its existing portfolio, particularly during challenging winter months.

The ground-breaking peer field worker project was expanded to include a night shift. Through this innovative initiative, former homeless individuals, who have overcome substance abuse, provide mentorship and support to those currently living on the streets.
In the year under review, peer field workers linked 1 270 homeless individuals to critical services and support.

Introduction of a feeding scheme which incentivises the safe disposal of discarded needles which are exchanged by participants for a meal. A total of 250 748 used needles were collected, contributing to a safer urban environment.

CLOCKWISE FROM LEFT

Participants in the Long & Loop Sts Bin Project with CCID Social Development auxiliary social worker Herbert November; participants in the PEP Project; the CCID sponsors shelter space at NGO partner Youth Solutions Africa (YSA) and increases the amount of bed space for CCID clients during the winter months.

environmental and health impacts of public intravenous drug use.

03 / FEEDING SCHEME INITIATIVES

Through a “Homeless Feeding the Homeless” programme, substance users were encouraged to return used needles in exchange for a meal, addressing nutritional needs while fostering community engagement and promoting cleanliness.

04 / PEP WORK-BASED REHABILITATION EXPANSION

The department expanded its work-based rehabilitation project, increasing participants from 17 to 34, focusing on skills development, job prospects, and addressing mental health and substance use issues.

05 / STREET CHILDREN

The department started exploring new collaborations to improve access to services for street children, addressing a previously underserved area.

Looking ahead, the department remains committed to expanding service delivery, increasing public awareness, enhancing psychosocial support, and strengthening partnerships. The focus will continue to foster empathy and collaboration to challenge stereotypes and build a more compassionate society.

CLOCKWISE FROM TOP
Peer field workers engage with homeless individuals outside The Service Dining Rooms; Jesse Laitinen from Streetscapes (far right) with CCID department manager, Tara Gerardy-Bissolati, centre, and CCID auxiliary social worker Herbert November at a CBD urban garden project; the CCID team in action: from left: Herbert November, Headman Sirala-rala, Mark Williams and Tara Gerardy-Bissolati.

KEY GOALS AND INITIATIVES

1. **Scale up programmes:** expanding initiatives like the Peer Field Worker project to empower formerly homeless individuals and address substance abuse issues.
2. **Increase transitional housing:** securing additional transitional housing and shelter space through partnerships with The Haven, Streetscapes, and YSA.
3. **Enhance economic empowerment:** strengthen skills development and job placement programmes to break the cycle of poverty and homelessness.
4. **Improve psychosocial support:** prioritise enhanced counselling and mental health interventions to address the complex needs of the homeless.
5. **Strengthen partnerships:** foster strong collaborations with NGOs, government agencies, and the private sector to leverage resources and implement comprehensive solutions.
6. **Increase public awareness:** raise awareness about homelessness and substance use to challenge stereotypes and promote empathy within the community.
7. **Fundraise for special projects:** support social projects aimed at empowering vulnerable communities through enhanced service delivery, increased public awareness, and psychosocial support.

The department's long-term vision is to create a more inclusive and supportive environment, allowing the marginalised access to the resources and opportunities they need to thrive.

RESOURCE ALLOCATION

Service/Project components	2022/2023 Expenditure			2023/2024 Expenditure		
	Projected	Actual	(Over)/ Under	Projected	Actual	(Over)/ Under
	(R)	(R)	(R)	(R)	(R)	(R)
Social Services	7 748 403	7 265 619	482 784	8 937 225	8 894 136	43 089

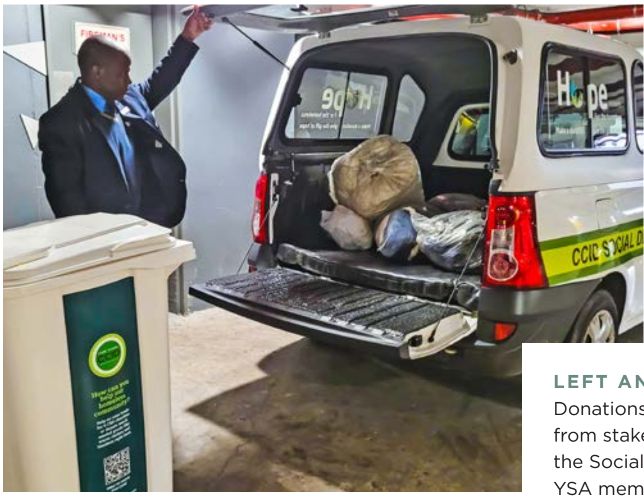
The underspend in 2022/2023 related mainly to sundry projects and the Winter Readiness Programme/Campaign. Total actual Social Services expenditure for the current year was in line with Projected Expenditure. The R43 089 underspend only represents 0.48 % of the Projected Expenditure of R8 937 225.

STRATEGIC OBJECTIVES

ASSISTANCE

ACTION STEPS	KPI	FREQUENCY	COMMENTS
Referrals and placements into shelters.	Shelter space placements.	Daily	Dependant on availability. Clients seeking shelter were accommodated in various shelters located in and around the CBD.
Facilitating family reunifications.	Providing travelling fare for adults to get home.	When required	Most clients remained at home.
Partner referrals.	Referring clients for specific services such as substance abuse treatment.	Daily	Clients seeking assistance were referred to NGO partners for programmes.
Conducting referrals to government entities.	Assisting with identity documents and social and disability grant applications.	When required	Clients looking for identity documents and social and disability grant applications were supported financially to apply or re-apply. They were escorted by CCID peer field workers.
Employment and skills training referrals.	Referrals for skills and employment.	When required	Clients were referred to projects aimed at changing behaviour and securing employment. They also received upskilling through various courses.
Conducting referrals to assist children.	Liaising with statutory social workers.	When required	With cases involving children found in the CBD, CCID auxiliary social and field workers contacted DSD and ACVV to assist.
Conducting interventions involving mothers with children.	Assistance to ensure mother and child/children are off the streets.	When required	With cases involving mothers with children found in the CBD, CCID auxiliary social and field workers liaised with statutory social workers from communities to assist.
Engaging with the homeless.	Making daily contact with the CBD's homeless population.	Daily	Auxiliary social and field workers, assisted by peer field workers, supported and assisted the homeless, day and night.

LEFT AND RIGHT
Herbert November, left, CCID auxiliary social worker, with peer field workers.members.



LEFT AND RIGHT
Donations collected from stakeholders; the Social team with YSA members.

PARTNERSHIPS

ACTION STEPS	KPI	FREQUENCY	COMMENTS
Meeting with the Department of Social Development (DSD) and WC Street Children's Forum.	Monitoring children living on the streets of the CBD.	Monthly	CCID auxiliary social and field workers collaborated with government statutory departments to prevent children from staying on the streets. They also assisted DSD with completing necessary documentation for referrals.
Engaging with stakeholders and contributing to forums.	Ensuring timeous responses to concerns and continuous engagements to improve the plight of the homeless.	Ongoing	Challenges meeting with the City of Cape Town's Department of Social Development. Otherwise, monthly meetings with collaborating partners.
Collaborating with the UCT Knowledge Co-op.	Student placement for practical assignments.	Annually	The department partnered with the UCT Knowledge Co-op around research, enabling students to complete social development practical work.
Collaborating with Khulisa's PEP project.	Discussing new deliverables/ challenges.	Bimonthly	Met and engaged with participants.
Participating in Sector Policing meetings.	Discussing challenges/ successes and new projects.	Monthly	Provided an update on social activities, plans and projects.
Collaborating with the SA Network of People Who Use Drugs (SANPUD).	Training/webinars on harm reduction and substance use. Additionally, the Double or Quits project through the PEP project.	Ongoing	Staff, including other CCID department members, acquired new skills on overdose management and substances use.

HOPE FOR THE HOMELESS CAMPAIGN

ACTION STEPS	KPI	FREQUENCY	COMMENTS
The Hope for the Homeless campaign.	Raising funds for six NGO partners; creating awareness for the CCID's work and its NGO partners in assisting the homeless. Placing donation bins in the foyers of commercial & residential buildings and distributing donations.	Ongoing	In the period under review, a sum of R25 140.72 was raised and evenly distributed among the CCID's six partner NGOs. A total of 8 081 items, collected via 14 donation bins, were distributed throughout the year to partner NGOs.

PROJECTS

ORGANISATION	KPI	FREQUENCY	COMMENTS
Youth Solutions Africa.	Addressing the need, and shortage of, shelter beds.	Monthly & bi-weekly meetings	Throughout the year, the CCID subsidises 18 beds at YSA. CCID auxiliary social and field workers refer clients when space becomes available. During the department's four-month Winter Readiness Programme (21 June-21 October) 20 extra beds were sponsored at YSA. Blankets, dry goods, mattresses and care bags were distributed.
The Haven Night Shelter.	Addressing the need, and shortage of, shelter beds.	Monthly & bi-weekly meetings	Throughout the year, the CCID subsidises 25 beds at The Haven's Napier St shelter, which CCID social and field workers use to refer clients as space becomes available. During the department's four-month Winter Readiness Programme (21 June-21 October) 45 extra beds were sponsored at The Haven Moira Henderson House. Bedding, blankets, dry goods, mattresses and care bags were distributed.
Khulisa Streetscapes projects.	Addressing anti-social behaviour through CCID-funded work-based rehabilitation projects, including transitional housing.	Monthly finance & project meetings	CCID-funded programmes supported homeless participants by offering accommodation and psychosocial services for work, including maintaining public spaces, waste collection, managing & cleaning public toilets, and sweeping pedestrianised areas. Streetscapes collaborated with the CCID to implement the peer field worker project.
Feeding scheme in collaboration with TB HIV Care.	Addressing environmental health impact of intravenous drug use in public & the improper disposal of needles while improving health and psychosocial outcomes for adult substance users.	Biweekly	Implemented to incentivise substance users to return used needles. This resulted in the return of 250 748 needles. A total of 4 453 meals were provided. This also fostered a sense of community and care for those affected by substance use.
CCID National Treasury funded PEP project, administered by Khulisa Social Solutions, CCID partner NGO.	Uplifting homeless clients with substance and mental health issues.	Duration of 12 months with daily operations	This project continued during the period under review. A new team was recruited to provide psychosocial and work support. A total of 34 participants benefitted from services aiming to encourage societal reintegration. Participants maintained the area around Artscape Theatre Centre and assisted CCID Urban Management by cleaning green bins in town.

THE YEAR AHEAD

CCID Social Development is commited to empowering and uplifting the lives of homeless individuals. Guided by our core values of empathy, compassion, integrity, and respect, we will continue to strive to create a future where reintegration opportunities serve as a beacon of hope and positive change. We will raise awareness and provide comprehensive support and care, and remain dedicated to helping those in need to reclaim their dignity and embark on a path toward stability and self-sufficiency. We will strive to uphold the highest standards of service and support.

Tara Gerardy-Bissolati, CCID Social Development Manager

SOCIAL DEVELOPMENT IN NUMBERS

PEP PROJECT

Number of participants
34

Training & skills development opportunities provided
27

Referrals for substance use & mental health
17

Behaviour-change interventions
6

Counselling sessions provided
253

TOTAL INTERVENTIONS
303
(Excluding the number of participants)

PEER FIELD WORKER PROJECT

Peer field workers employed
14

Needles collected in public spaces
3 755

Referrals made
195

Skills training opportunities
8

Family reunifications
17

Assistance with ID applications
76

Hospital admissions
18

Number of general interactions
956

TOTAL INTERVENTIONS
5039

FEEDING SCHEME

Number of beneficiaries
858

Meals served & engagements
4 879

Needles returned to TB HIV Care on Feeding Scheme days
250 748

TOTAL INTERVENTIONS
256 485

FIELD WORKERS' INTERVENTIONS

Shelter placements
111

Referrals to NGO partners
131

National family reunifications
51

Interactions/ interventions with clients
114

People assisted with ID applications
19

Skills training & job referrals
18

Ongoing counselling & support services
67

Hospital & primary clinic visits
26

Night-time & weekend visits by auxiliary social and field workers
29

Substance use treatment referrals
4

Assistance to children at risk
12

External stakeholder engagements
22

General interventions
59

TOTAL INTERVENTIONS
663

Making the PLACE

COMMUNICATIONS

The Communications department worked diligently and innovatively to uphold the reputation of the CCID in a post-Covid milieu, supporting and highlighting the excellent work of its operational departments. With investor confidence in the CBD soaring after the pandemic, and visitor numbers to the CBD exceeding all expectation, the department also promoted and encouraged economic investment in the Cape Town Central City.

During the period under review, the Communications department made great strides to promote the work of the CCID's operational departments (Safety & Security, Urban Management and Social Development), uphold the organisation's standing and promote CBD retailers as well as the CBD as an attractive destination to live, work and invest. The department's strategy focused on:

- **Researching and writing content** for various print and digital publications and platforms.
- **Liaising with the media** and promoting the work of the CCID and the CBD as an investment destination to the media.
- **Producing and distributing marketing collateral** to inform the public and promote the organisation.
- **Creating content** for the CCID's social media and other online platforms, including its website.
- **Conceptualising and rolling out** departmental campaigns.
- **Organising the CCID's special events.**
- **Assisting in maintaining stakeholder relationships.**

Communications carried out its mandate by working with various partners and service providers. The team comprised **four full-time team members**: the Communications manager, project co-ordinator, online co-ordinator and staff writer. The latter left the CCID at the end of 2023, and the department will appoint a replacement in due course. The department also has a **research unit** made up of a research economist and two field workers.

It also collaborates with **various service providers** to effectively carry out its numerous projects and fulfil its mandate. In the year under review these comprised: Atmosphere Communications, Property Flash, Media Support (distribution), Media Machine (website maintenance), Silicon Overdrive (data website maintenance), Universal Mail Link, Jarovi Trading (distribution), CTP (printers), Tandym Print South Africa, and Crisis Couriers. Regular freelance writers, creative directors, and copy editors also worked with the team.

SPOTLIGHT
ON 2023–24 PROJECTS

01 / DATA AND RESEARCH

Business Confidence Index Survey: Data capturers from the CCID's research division engaged with over 200 retailers in the inner-city during Q4 of 2023 and Q1 of 2024 to assess their confidence levels. Confidence rebounded to an all-time high of 93 % in Q4 of 2023 with nearly half of all respondents indicating that business activity had fully recovered post-pandemic. The percentage stabilised to 87.2 % in Q1 of 2024. The survey was initiated in 2020 to monitor the impact of the pandemic on business owners in town and has been successful in not only gauging confidence but also building relationships between the CCID and entrepreneurs.

Residential Survey: The CCID's annual dipstick Residential Survey was conducted in January 2024 to determine the profile of people living in the inner city with respect to their line of work, their homeowner status, their likes and dislikes, their retail habits and investment preferences. Results of the surveys are published in the CCID's flagship investment publication on the Cape Town CBD economy, *State of Cape Town Central City Report 2023 – A year in review*.

First Thursdays Survey: Another annual dipstick survey was conducted in December 2023 using a team of student ambassadors. This evaluation assists the CCID to better understand how First Thursdays Cape Town contributes to the night-time economy, who enjoys the event and where they spend their time and money. Survey feedback also enables the CCID's operational departments to plan adequately for the event to ensure the CBD is a safe and welcoming environment.

Property and research data for the *State of Cape Town Central City Report 2023 – A Year in Review* (SCCR) (published in August 2024): CCD data capturers working with the CCID's research economist collected extensive data for the CCID's flagship economic publication, *State of Cape Town Central City Report 2023 – A year in review (SCCR).* The research was used to provide insights into the economy of the CBD in 2023 and an analysis of retail trends, commercial

The CCID Business Breakfast where the ***State of Cape Town Central City Report*** is launched.

and residential property trends, occupancy and vacancy rates.

02 / PRINT AND DIGITAL PUBLICATIONS

State of Cape Town Central City Report 2023 – A year in review: The Communications department produced and published another 80-page bumper issue of its highly regarded investment report. At the launch, the findings were presented to influential Cape Town business and property leaders at the Cape Town International Convention Centre (CTICC) during a business breakfast. A total of 3 000 copies of the report – a sought-after tool indispensable for business and property investors seeking to invest in the CBD – were printed. Print and digital copies were distributed to business leaders in Cape Town and Johannesburg as well as airport lounges and embassies.

Once again, the publication was recognised as a beacon of publishing excellence. In December, the *State of Cape Town Central City Report 2021 – A year in review* won Silver (1st runner up) in the Annual Reports category at the SA Publication Forum's 2023 Corporate Publication Competition. The report also garnered an Excellence in Writing award.

City Views: Four issues of the CCID's quarterly publication, *City Views*, were produced during this financial year. In each print run, **70 000** copies of the lifestyle-oriented urban newspaper were distributed to CBD retailers and visitor information centres, residential post boxes in the greater Cape metropole and to airport lounges. *City Views* triumphed at the 2023 SA Publication Forum Corporate Publication Competition, winning the Best Newspapers/ Newsletters category and garnering a Finalist award for Design.

TOP FOUR HIGHLIGHTS

Communications generated 339 media clips (across broadcast, print and online media platforms) to an advertising value equivalent (AVE) of **R12 400 943.**

The department produced high-calibre publications, including the CCID's prestigious economic report, ***State of Cape Town Central City Report 2023 – A Year in review*** (SCCR), and its quarterly lifestyle newspaper, ***City Views***.

Communications scooped four awards at the SA Publication Forum's 2023 Corporate Publication Competition: ***City Views*** won the Best Newspapers/Newsletters category and was a finalist in Best Cover Design; the SCCR was 1st Runner Up in Annual Reports with an award for Excellence in Writing.

CCID stakeholders were promoted through marketing collateral, including the Cape Town CBD Eateries Map (5th edition) with 134 listed venues.

03 / DIGITAL COMMUNICATION

e-Newsletter: The CCID's bimonthly e-Newsletter continued to experience steady growth. Each edition reached over 6 100 national and international subscribers during the period under review. Six editions were produced with stories ranging from ground-breaking CCID projects to stories promoting destination eateries and restaurants, CBD entrepreneurs, new property developments and the state of the Cape Town CBD economy.

LED screens: The department's three outdoor LED screens continued to be a valuable information-sharing tool, ensuring the CCID's messaging reached a wider audience. The screens were used to promote the CCID's work and campaigns, with messaging advising visitors and tourists on how to stay safe when in the CBD, and educational messages on the consequences of litter. Two screens are on the CCID's permanent kiosk on the corner of St Georges Mall and Castle Street and the third one is on the CCID Safety & Security mobile trailer on the corner of St Georges Mall and Waterkant Street.

Social media platforms: The Communications department continued to provide CBD stakeholders and the public with informative updates through its three Facebook pages as well as LinkedIn, X, Instagram and YouTube. These channels were also used to promote CBD retailers and the work of the CCID's operational departments. In the period under review, the CCID Facebook page increased from **+- 10 000 to over 13 000 followers.**

Newsflashes: Communications kept stakeholders informed with **eight** urgent e-Newsflashes on a range of issues including important updates from the City of Cape Town, request for public comment, road closures etc.

Website: The CCID's new website continued to be a work in progress during the year under review with extensive research done into best-practice SEO to enable the department's stories to gain more readers and traction with internet browsers.

04 / MARKETING COLLATERAL

Energy brochure "Switch On to Switching Off": In the previous reporting period the CCID, working with Transform Marketing agency, rolled out a campaign to encourage CBD stakeholders, residents and visitors to save electricity in the wake of rolling power cuts. The department produced a brochure to boost this campaign in this current reporting period. It was available online and in print and was distributed to commercial and residential buildings via managing agents and through commercial building activations.

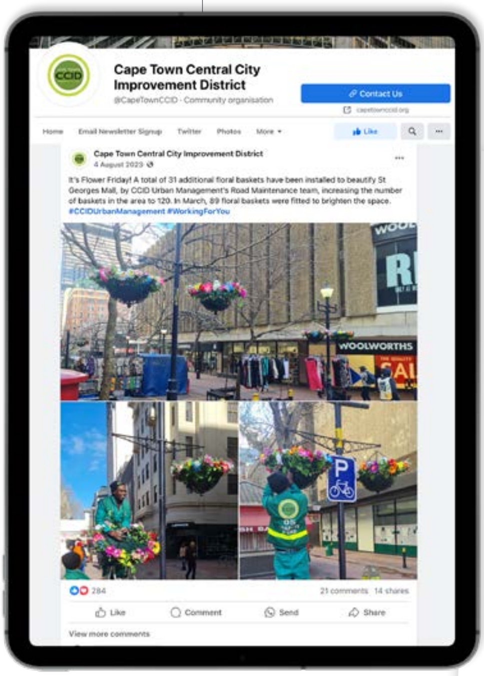
CCID Cape Town CBD Eateries Map: The department's produced and distributed the **5th edition** of its popular Cape Town CBD Eateries Map. The number of venues listed has increased with every edition, and now numbers **134.** The map, with useful contact numbers and major tourist attractions in town, was distributed to featured restaurants as well as residential complexes, visitor centres, embassies and consulates.

CCID Bree Street Map: Communications produced a unique map to promote retailers in Cape Town's coolest street – Bree Street.

CCID Ciggie Pouches: A total of 40 000 CCID-branded anti-litter ciggie pouches – another popular CCID marketing collateral item – were handed out in the CBD, at Urban Management anti-litter campaign activations and around key visitor areas in town to help curb cigarette-butt litter in the CBD. After the Cape Town CBD Eateries map, the pouches are the second most popular CCID collateral item and are regularly requested by individuals and organisations.

05 / MEDIA COVERAGE

Communications achieved a total media exposure value of **R12 400 943,** which was less than the R12 754 231 achieved in the previous reporting period, through online, print and broadcast




Cape Town CBD attracts R3.55bn property investment

Denise Mhlanga
Property Reporter

Prime location: Businesses returned to the Cape Town CBD after the Covid-19 pandemic.

media. The decline in coverage was partly due to the rapidly changing South African media landscape, with its drive to digital, and its frantic push to retain an ever-dwindling readership/subscriber base.

The department worked closely with its PR agency, Atmosphere Communications (which was bought out by Accenture Song), to get airtime and print space, and continued its partnership with Property Flash website and its editor-in-chief, Alistair Anderson, who focused on stories promoting the Cape Town CBD as a prime destination for leisure and business tourism as well as economic investment. At the end of the reporting period, the department took the decision to terminate its contract with Accenture Song as key members of the team took packages, and embarked on a process to enlist the services of a new PR service provider.

06 / CCID CAMPAIGNS

Communications conceptualised and implemented the following campaigns:

Safety awareness campaign

The department partnered with CCID Safety & Security on a two-month educational campaign, "Stroll Smart, Stay Sharp", to highlight the most prevalent petty crimes in the CBD and how the public, especially local and international visitors, can avoid becoming victims of bank card scamming, theft out of motor vehicles, car jamming, cell phone theft, chain snatching etc.

Working with creative agency, Yellow Door Collective, the following measures were applied:

- An informative A5 flyer with safety tips was produced, with snappy headings including Lock & Check Before You Trek; Be Wise, Stay Safe; Hold Tight, Out Of Sight and Stash Before You Dash, plus emergency contact numbers and other useful information.
- An animated video, using an AI-generated voice-over, was produced for the CCID's YouTube channel and for distribution to key partners and stakeholders.
- With the assistance of 20 student ambassadors deployed in 10 key visitor areas in town, **140 000** flyers were handed out.

- Social media posts promoting the campaign were published on the CCID's Facebook pages and the outdoor LED screens. They are still being flighted as visitor numbers to the CBD continue to increase.

Urban Management anti-cigarette-butt litter campaign

Working with agency 99c, Communications conceptualised and rolled out the Urban Management department's 2024 anti-litter campaign, "The Small Butt Big Problem", to create awareness about the environmental consequences and cost of cigarette butt litter in town. Illustrations used to generate the main environmental messaging were created by AI for the first time in the CCID's campaign history. The campaign involved the following:

- The drafting and dissemination of a press release on the campaign and media interviews.
- A public activation on Thibault Square, where a large 3-D drawing with a strong anti-pollution message was hand-drawn by graffiti artists, and the wrapping of poles on the square in anti-cigarette butt litter messaging.
- Pillars at the base of One Thibault were also wrapped in anti-cigarette butt litter messaging.
- An extensive social media strategy which included social media posts encouraging the public not to litter. The content also encouraged people to dispose of waste responsibly, using the CCID's strategically placed ciggie-butt bins.

RESOURCE ALLOCATION

Service/Project components	2022/2023 Expenditure			2023/2024 Expenditure		
	Projected	Actual	(Over)/ Under	Projected	Actual	(Over)/ Under
	(R)	(R)	(R)	(R)	(R)	(R)
Communications	4 668 105	3 126 407	1 541 698	4 463 982	4 153 202	310 780

In 2022/2023, 33 % of the Projected Expenditure was unspent for the following reasons: (1) delayed production of publications; (2) unutilised project funding; (3) less- than-anticipated spend on collateral; and (4) lower actual spend in relation to research expenditure. 2023/2024 saw an underspend of approximately R310 780 being incurred for the year. This is mainly as a result of R187 111 less spent (due to time constraints) on the Projects Budget of R800 000. A consultant research economist terminated service provision to the CCID, resulting in unspent funding within the research component. Similarly the CCID sought to secure services from another Public Relations agency resulting in a portion of the annual budget not being spent in this financial year.

STRATEGIC OBJECTIVES

PROMOTE THE CBD

OBJECTIVES	KPI	FREQUENCY	COMMENTS
Promote the CBD as a welcoming and inclusive destination that's ideal to invest in, do business, live, work, play, and visit.	Continued new property and business investment into the CBD. Stable commercial vacancy rates. High percentage of Business Confidence in CBD.	Daily	93 % of retailers interviewed in the CCID's Q4 2023 Business Confidence surveyed said they were "satisfied" with current business conditions. *The State of Cape Town Central City Report 2023 – A year in review* (SCCR) found that property investment in the Cape Town CBD exceeded R3.555 billion in 2022.

SUPPORT THE WORK OF THE CCID

OBJECTIVES	KPI	FREQUENCY	COMMENTS
To provide support across all CCID departments.	Increased media exposure as well as engagement and reach on social media.	Daily	An estimated audience of 461 336 133 readers/viewers across a broad spectrum.

UPHOLD THE CCID'S REPUTATION

OBJECTIVES	KPI	FREQUENCY	COMMENTS
Manage the CCID's reputation.	Created awareness of the CCID and its work. Managed and reduced negative media exposure.	Daily	The CCID retained its reputation and cemented its position as an effective, reliable, consistent organisation intent on managing the CBD with its partners.

THE YEAR AHEAD

We pride ourselves on producing work of an excellent standard and have been rewarded by numerous national awards, which is very gratifying. It is an honour to promote the work of the CCID, our stakeholders and the vibrant Cape Town CBD. We will continue to do so, bringing new ideas to the table in the ever-changing media milieu.

Sharon Sorour-Morris, CCID Communications manager

COMMUNICATIONS IN NUMBERS

COMMUNICATIONS INTERVENTIONS

Subscribers reached across the CCID's various online platforms (three Facebook pages, X, Instagram, YouTube, LinkedIn, the CCID website and via the e-Newsletter)
146 548
(up from 138 285 recorded during the previous period)

People reached through sponsored posts
157 778

People reached through organic Facebook posts
1 556 904
(up from 802 682 recorded during the previous period)

Newsflashes produced
8

Facebook posts
1 747

1 073 FOR CCID PAGE
541 FOR CITY VIEWS PAGE
133 FOR SHOW YOU CARE PAGE

Newsletters produced
6

Residential Survey conducted
1

Business Confidence Index Surveys
2

Internal events organised
2
(CCID Business Breakfast and Annual General Meeting)

Campaigns conceptualised and rolled out
2
("Stroll Smart, Stay Sharp" crime education campaign for CCID Safety & Security; and "The Small Butt Big Problem" anti-cigarette-butt litter campaign for Urban Management)

COLLATERAL PRODUCED FOR THE CCID'S CAMPAIGNS

Safety & Security A5 flyers printed and distributed
40 000

CBD Eateries Map updated, reprinted and distributed to featured restaurants, residential complexes, visitor centres, embassies and consulates
60 000

CCID *2024 Bree Street Map – The Ultimate Guide to the Coolest Street in Cape Town*; distributed to retailers on the map, visitor centres, residential complexes and hotels
30 000

CCID-branded ciggie pouches distributed around hotels, ATMs and other key visitor areas
40 000

Energy campaign brochure, "Switching On, To Switching Off" produced and distributed electronically and via activations in the foyers of commercial buildings
2 000

PRINTED PUBLICATIONS

CCID publication, *City Views*, produced
4 TIMES A YEAR
280 000
COPIES DISTRIBUTED

CCID economic publication, *State of Cape Town Central City Report 2023 – A year in review*
1 TIMES A YEAR
3 000
COPIES PRINTED

MEDIA EXPOSURE

TOTAL MEDIA EXPOSURE ACHIEVED
R12 400 943

Clips generated across broadcast, print and online
339

Estimated audience of readers/viewers reached across a broad spectrum
461 336 133

Total media exposure value achieved through broadcast media
R733 580

Total media exposure value achieved through online media
R7 599 353

Total media exposure value achieved through print media
R4 068 010

CORPORATE GOVERNANCE

SECTION

C

APPLICATION OF KING IV

1.1. IN RECOGNITION OF THE FACT THAT THE NPC IS ENTRUSTED WITH PUBLIC FUNDS, PARTICULARLY HIGH STANDARDS OF FISCAL TRANSPARENCY AND ACCOUNTABILITY ARE DEMANDED.

To this end, the NPC voluntarily subscribes to the King Code of Corporate Governance for South Africa 2016 ("King IV"), which came into effect on 1 April 2017. King IV contains a series of recommended reporting practices under the 15 voluntary governance principles.

The practices applied by the company are explained in this part (Part C), of the Annual Report. In determining which reporting practices to apply, the Board took account of, among other things, the CCT's policy, and the reporting protocols appropriate to a nonprofit entity such as the NPC.

1.2. COMPLIANCE WITH KING IV FOR THE REPORTING PERIOD.

The board is satisfied that the NPC has complied with the applicable principles set out in King IV during the period under review, to the extent reasonably possible, which are provided fully below.

GOVERNANCE STRUCTURE

2.1. BOARD COMPOSITION

The Board is satisfied that the Board of the NPC is compiled by a representative group of directors representing the interests of the varied property owner groups within the CCID footprint.

2.2. BOARD OBSERVER

In terms of the By-law, city councillors are designated as "board observers" by the Executive Mayor to conduct oversight of board functions. This oversight entails receiving board documentation and attending board meetings, with a view to ensuring that the company duly executes its statutory mandate. The Executive Mayor has appointed Cllr. Ian McMahon as the principal board observer and Cllr. Matthew Kempthorne as his alternate.

2.3. APPOINTMENT OF THE BOARD

An Annual General Meeting is held every year to review the performance of the Cape Town CCID and to confirm the mandate of the members. The AGM provides the opportunity to elect new directors to serve on the board of the NPC. Elected Board members take responsibility for the various portfolios in the company and regular board meetings allow the directors to review current operations and apply corrective measures as required.

2.4. OVERVIEW OF THE BOARD'S RESPONSIBILITIES

The Board oversees the day-to-day delivery of the additional services according to the Business Plan. In executing this task, the Board is responsible for:

- identifying strategies to implement the NPC's business plan in a manner that ensures the financial viability of the company and takes adequate account of stakeholder interests.
- monitoring compliance with applicable legislation, codes, and standards.
- approving the annual budget.
- overseeing preparation of and approving the annual financial statements for adoption by members.
- exercising effective control of the NPC and monitoring management's implementation of the approved budget and business plan.

2.5. BOARD CHARTER

The board is satisfied that it has fulfilled its responsibilities under the board charter during the period under review.

2.6. DIRECTOR INDEPENDENCE

During the period under review, the board formally assessed the independence of all nonexecutive directors, as recommended by King IV. The board has determined that all the nonexecutive directors, including the chairperson, are independent in terms of King IV's definition 57 (ANNUAL REPORT 2022) of "independence" and the guidelines provided for in principle 7.28.

2.7. BOARD COMMITTEES

The individual board committees, reflected below, are satisfied that they have fulfilled their respective responsibilities in accordance with their terms of reference for the reporting period.

2.7.1 Finance Committee (Fincom)

The role of the Committee is to provide independent assurance and assistance to the Board on financial control, governance and risk management. It shall consist of at least three members who are all independent directors. Members of Fincom as at 30 June 2024 are: Rob Kane; Julian Leibman; Tamra Capstick-Dale; and Grant Elliott. Four meetings were held during the financial year ending 30 June 2024.

2.7.2 Remuneration Committee (Remcom)

Remcom's mandate is to review and advise on the company's HR policies and procedures, review and approve annual increases and bonuses, and ensure salaries are market related. Members of the Committee as at 30 June 2024 are: Samantha Clingham; Grant Elliott; and Riaan van Wyk.

2.7.3 Communications Sub-Committee

Chairperson Rob Kane and members Tamra Capstick-Dale, Tim Harris, Nawal Ramasar, and Grant Elliott advise the Communications department with quarterly meetings to discuss finances, campaigns and media coverage.

2.7.4 Parking Lot Sub-Committee

The Parking-Lot Sub-Committee was initially formed to assess the viability of the CCID leasing specific public parking lots from the City of Cape Town, and, if viable, to plan, implement and put into action a parking management system to cater for the identified sites, generating income which would be reinvested in the parking lots, thereby renewing the specific site and surrounding area. Board members forming the committee include Samantha Lambert, Michael Bauer, Grant Elliott, and Murray Clark.

2.8. ATTENDANCE AT BOARD AND COMMITTEE MEETINGS

The board convenes quarterly. Special board meetings are convened when necessary. Board Information Packs are distributed in advance of meetings. In the period under review, four ordinary meetings were convened.

ETHICAL LEADERSHIP

Directors are required to maintain the highest ethical standards. To this end, the NPC has adopted a code of conduct for directors, which governs their ethical roles and responsibilities, and provides guidelines on the applicable legal, management and ethical standards.

Upon appointment, directors must declare in writing to the chairperson any private interests which could give rise to a potential conflict of interest. These declarations are kept in a register and are regularly updated.[1]

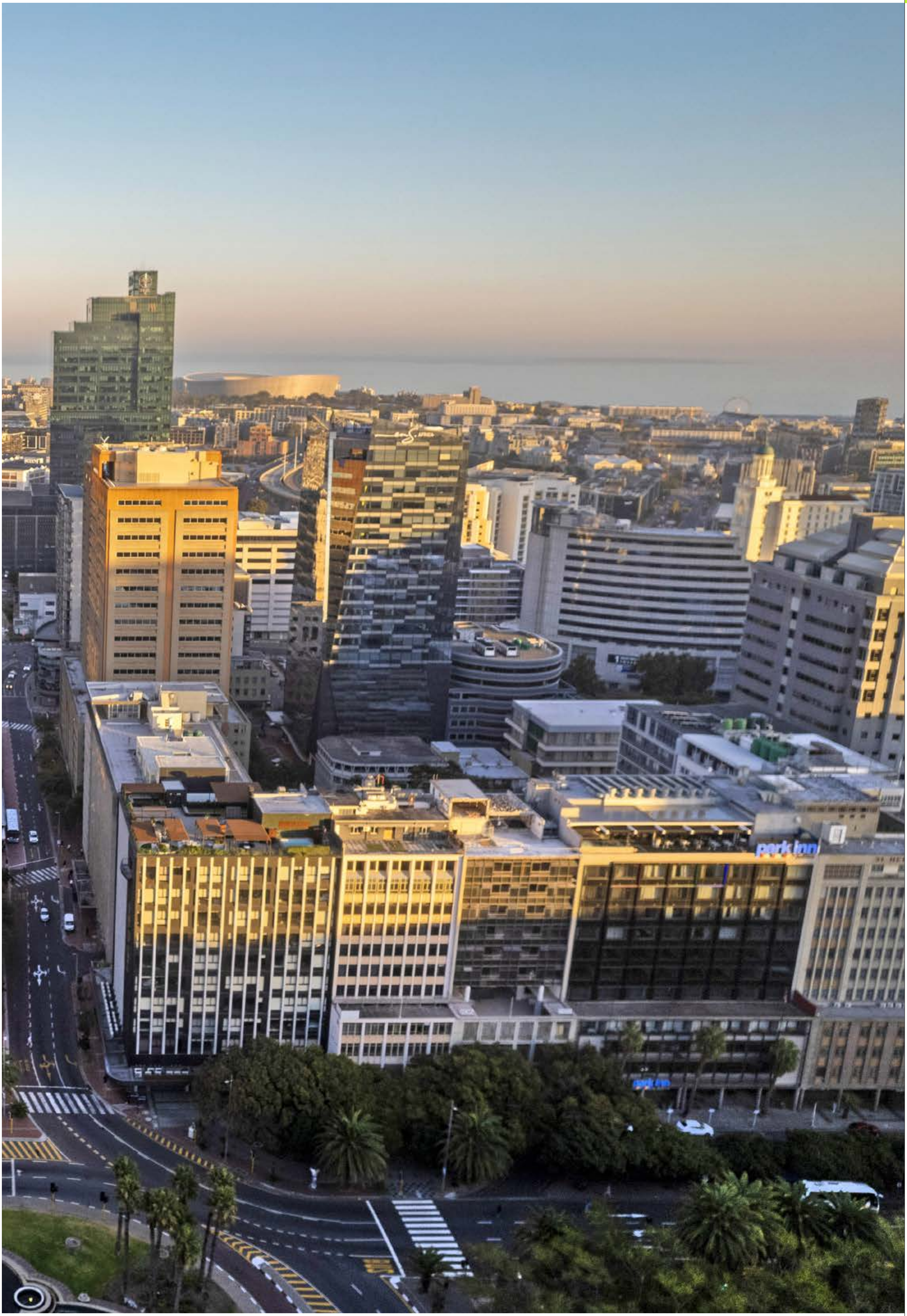
Directors must further disclose in writing to the chairperson if any matter before the board gives rise to a potential conflict of interest. Such a director must recuse himself or herself from consideration and deliberation of, or voting on, the matter giving rise to the potential conflict of interest.

Transparency in personal or commercial interests ensures that directors are seen to be free of personal or business relationships that may materially interfere with their ability to act independently and in the best interests of the NPC.

The board is satisfied that the directors have complied with their duties in terms of the Code during the year under review.

As detailed in the 2024 Annual Financial Statements, the Cape Town CCID renewed its lease agreement for office premises from Thibault Investments Proprietary Limited on 1 August 2021. Grant Elliott is both a director of: Thibault Investments Proprietary Limited, the owner of One Thibault; and the Cape Town CCID. The decision to contract with Thibault Investments Proprietary Limited for the leased premises was approved unanimously by the Cape Town CCID Board. In the interest of good governance Grant Elliott recused himself from any discussions as well as the decision-making process.

1 The code of conduct provides that the register is under the control of the chairperson and is kept confidential.



FINANCIAL INFORMATION

SECTION

D

CONTENTS

The reports and statements set out below comprise the financial statements presented to the members:

GENERAL INFORMATION

Country of incorporation and domicile
South Africa

Nature of business and principal activities
The company provides additional security, cleansing, maintenance services, marketing and social development in the Cape Town City area

Directors
R Kane (Chairperson)
R Van Wyk
T Capstick-Dale
NK Ramasar
G Elliott (Deputy Chairperson)
JD Leibman
M Bauer
S Clingham
S Lambert
M Clark
T Harris
J Millar
W De Vos

Registered office
13th Floor,
1 Thibault Square
Cnr Long St & Hans Strijdom Ave
Cape Town
8001

Postal address
PO Box 7517
Roggebaai
South Africa
8012

Auditors
BDO South Africa Inc.
Registered Auditors

Company registration number
1999/009132/08

Level of assurance
These annual financial statements have been audited in compliance with the applicable requirements of the Companies Act 71 of 2008.

Preparer
The annual financial statements were independently compiled by:
Metis Advisory Services Proprietary Limited

A Pangarker CA(SA)

ANNUAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 30 JUNE 2024

INDEPENDENT AUDITOR'S REPORT

To the Members of Cape Town Central City Improvement District NPC

OPINION

We have audited the financial statements of Cape Town Central City Improvement District NPC (the company) set out on pages 64 to 79, which comprise the statement of financial position as at 30 June 2024, and the statement of profit or loss and other comprehensive income, statement of changes in equity and statement of cash flows for the year then ended, and notes to the financial statements, including material accounting policy information.

In our opinion, the financial statements present fairly, in all material respects, the financial position of Cape Town Central City Improvement District NPC as at 30 June 2024, and its financial performance and cash flows for the year then ended in accordance with IFRS for SMEs Accounting Standards as issued by the International Accounting Standards Board and the requirements of the Companies Act of South Africa.

BASIS FOR OPINION

We conducted our audit in accordance with International Standards on Auditing (ISAs). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are independent of the company in accordance with the Independent Regulatory Board for Auditors' Code of Professional Conduct for Registered Auditors (IRBA Code) and other independence requirements applicable to performing audits of financial statements in South Africa. We have fulfilled our other ethical responsibilities in accordance with the IRBA Code and in accordance with other ethical requirements applicable to performing audits in South Africa. The IRBA Code is consistent with the corresponding sections of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards). We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

OTHER INFORMATION

The directors are responsible for the other information. The other information comprises the information included in the document titled "Cape Town Central City Improvement District NPC Annual Financial Statements for the year ended 30 June 2024", which includes the Directors' Report as required by the Companies Act of South Africa. The other information does not include the financial statements and our auditor's report thereon.

Our opinion on the financial statements does not cover the other information and we do not express an audit opinion or any form of assurance conclusion thereon.

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

RESPONSIBILITIES OF THE DIRECTORS FOR THE FINANCIAL STATEMENTS

The directors responsible for the preparation and fair presentation of the financial statements in accordance with IFRS for SMEs Accounting Standards as issued by the International Accounting Standards Board and the requirements of the Companies Act of South Africa, and for such internal control as the directors determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the directors responsible for assessing the company's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the directors either intends to liquidate the company or to cease operations, or have no realistic alternative but to do so.

AUDITOR'S RESPONSIBILITIES FOR THE AUDIT OF THE FINANCIAL STATEMENTS

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

As part of an audit in accordance with ISAs, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the company's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the directors.
- Conclude on the appropriateness of the directors' use of the going concern basis of accounting and based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the company's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial statements or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the company to cease to continue as a going concern.
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the directors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

BDO South Africa Inc.

Yolanda Weaver-Sasman
Director: BDO South Africa Incorporated
Registered Auditor

BDO

BDO South Africa Incorporated
Registered Auditors

119-123 Hertzog Boulevard
Foreshore, Cape Town, 8001

28 August 2024

DIRECTORS' RESPONSIBILITIES AND APPROVAL

The directors are required by the Companies Act 71 of 2008, to maintain adequate accounting records and are responsible for the content and integrity of the financial statements and related financial information included in this report

It is their responsibility to ensure that the financial statements fairly present the state of affairs of the company as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with the IFRS for SMEs Accounting Standard. The external auditors are engaged to express an independent opinion on the financial statements.

The financial statements are prepared in accordance with the IFRS for SMEs Accounting Standard and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The directors acknowledge that they are ultimately responsible for the system of internal financial control established by the company and place considerable importance on maintaining a strong control environment. To enable the directors to meet these responsibilities, the board of directors sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the company and all employees are required to maintain the highest ethical standards in ensuring the company's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the company is on identifying, assessing, managing and monitoring all known forms of risk across the company. While operating risk cannot be fully eliminated, the company endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The directors have reviewed the company's cash flow forecast for the year to 30 June 2025 and, in the light of this review and the current financial position, they are satisfied that the company has or has access to adequate resources to continue in operational existence for the foreseeable future.

The external auditors are responsible for independently auditing and reporting on the company's financial statements. The financial statements have been examined by the company's external auditors and their report is presented on pages 61 - 62.

The financial statements set out on pages 64 - 79, which have been prepared on the going concern basis, were approved by the board of directors on 26 August 2024 and were signed on its behalf by:

Approval of annual financial statements

R Kane

J Leibman

DIRECTORS' REPORT

The directors have pleasure in submitting their report on the financial statements of Cape Town Central City Improvement District NPC for the year ended 30 June 2024.

1. BUSINESS ACTIVITIES

The company provides additional security, cleansing, maintenance services, communications and social development in the Cape Town City area.

There have been no material changes to the nature of the company's business from the prior year.

2. REVIEW OF FINANCIAL RESULTS AND ACTIVITIES

The financial statements have been prepared in accordance with the IFRS for SMEs Accounting Standard and the requirements of the Companies Act 71 of 2008.

During the year under review the company operated independently of any shared services. The main business and operations of the company during the year under review has continued as in the past year and we have nothing further to report thereon. The financial statements adequately reflect the results of the operations of the company for the year under review and no further explanations are considered necessary.

3. DIRECTORS

The directors in office at the date of this report are as follows:

Directors	Changes
R Kane (Chairperson)	
DS Stoll	Resigned 13 November 2023
R van Wyk	
T Capstick-Dale	
NK Ramasar	
G Elliott (Deputy Chairperson)	
JD Leibman	
P Raimondo	Deceased 2 April 2024
M Bauer	
S Clingham	
S Lambert	
M Clark	
T Harris	
J Millar	
W De Vos	Appointed 26 February 2024

4. EVENTS AFTER THE REPORTING PERIOD

There have been no facts or circumstances of a material nature that have occurred between the reporting date and the date of this report that have a material impact on the financial position of the company at the reporting date.

5. GOING CONCERN

The directors believe that the company has adequate financial resources to continue in operation for the foreseeable future and accordingly the financial statements have been prepared on a going concern basis. The directors have satisfied themselves that the company is in a sound financial position and that it has access to sufficient borrowing facilities to meet its foreseeable cash requirements. The directors are not aware of any new material changes that may adversely impact the company. The directors are also not aware of any undisclosed, material non-compliance with statutory or regulatory requirements or of any pending changes to legislation which may affect the company.

STATEMENT OF COMPREHENSIVE INCOME

Figures in Rand	Notes	2024	2023
Revenue	2	100 826 790	92 195 844
Other income	3	128 639	479 273
Expenditure		(104 651 921)	(92 767 662)
Deficit from operations	4	**(3 696 492)**	**(92 545)**
Finance income	5	3 247 980	2 672 601
Finance costs		(6 926)	(4 945)
(Deficit) / surplus before taxation		**(455 438)**	**2 575 111**
Taxation	6	(846 480)	(706 263)
(Deficit) / surplus for the year		**(1 301 918)**	**1 868 848**
Other comprehensive income		-	-
Total comprehensive (loss) / income for the year		**(1 301 918)**	**1 868 848**

STATEMENT OF FINANCIAL POSITION

AS AT 30 JUNE 2024

Figures in Rand	Notes	2024	2023
Assets			
Non-Current Assets			
Plant and equipment	7	2 350 036	2 096 542
Current Assets			
Trade and other receivables	8	97 545	368 875
Cash and cash equivalents	9	44 013 229	44 354 464
		44 110 774	**44 723 339**
Total Assets		**46 460 810**	**46 819 881**
Equity and Liabilities			
Equity			
Project funded reserve		10 462 614	8 364 977
Working capital contingency reserve		26 528 244	24 600 034
Accumulated surplus		5 684 936	11 012 701
		42 675 794	**43 977 712**
Liabilities			
Current Liabilities			
Trade and other payables	10	2 935 207	2 135 906
Current tax payable		849 809	706 263
		3 785 016	**2 842 169**
Total Equity and Liabilities		**46 460 810**	**46 819 881**

STATEMENT OF CHANGES IN EQUITY

Figures in Rand	Project funded reserve	Working capital contingency reserve	Accumulated surplus	Total equity
Balance at 01 July 2022	**2 849 376**	**22 950 071**	**16 309 417**	**42 108 864**
Surplus for the year	-	-	1 868 848	1 868 848
Other comprehensive income	-	-	-	-
Total comprehensive income for the year	**-**	**-**	**1 868 848**	**1 868 848**
Transfer between reserves	5 515 601	1 649 963	(7 165 564)	-
Total changes	**5 515 601**	**1 649 963**	**(7 165 564)**	**-**
Balance at 01 July 2023	**8 364 977**	**24 600 034**	**11 012 701**	**43 977 712**
Deficit for the year	-	-	(1 301 918)	(1 301 918)
Other comprehensive income	-	-	-	-
Total comprehensive loss for the year	**-**	**-**	**(1 301 918)**	**(1 301 918)**
Transfer between reserves	2 097 637	1 928 210	(4 025 847)	-
Total changes	**2 097 637**	**1 928 210**	**(4 025 847)**	**-**
Balance at 30 June 2024	**10 462 614**	**26 528 244**	**5 684 936**	**42 675 794**

STATEMENT OF CASH FLOWS

Figures in Rand	Notes	2024	2023
Cash flows from operating activities			
Cash used in operations	11	(1 808 974)	(703 386)
Finance income		3 247 980	2 672 601
Finance costs		(6 926)	(4 945)
Tax paid	12	(702 934)	-
Net cash from operating activities		**729 146**	**1 964 270**
Cash flows to investing activities			
Purchase of plant and equipment	7	(1 084 272)	(1 063 877)
Proceeds from sale of plant and equipment	7	13 891	62 500
Net cash to investing activities		**(1 070 381)**	**(1 001 377)**
Total cash movement for the year		**(341 235)**	**962 893**
Cash at the beginning of the year		44 354 464	43 391 571
Total cash at end of the year	9	**44 013 229**	**44 354 464**

ACCOUNTING POLICIES

GENERAL INFORMATION

Cape Town Central City Improvement District NPC (the "Company") is a company domiciled in South Africa. The address of the Company's registered office is 1 Thibault Square, cnr Long St & Hans Strijdom Ave, Cape Town.

1. BASIS OF PREPARATION AND SUMMARY OF MATERIAL ACCOUNTING POLICIES

The financial statements have been prepared on a going concern basis in accordance with the IFRS for SMEs Accounting Standard, and the Companies Act 71 of 2008. The financial statements have been prepared on the historical cost basis unless otherwise stated, and incorporate the principal accounting policies set out below. They are presented in South African Rands.

These accounting policies are consistent with the previous period, except for the policy on tax which is applicable to the 2023 financial year following a reclassification of the tax-exempt status of the company.

1.1 Significant judgements and sources of estimation uncertainty

Use of judgements and estimates

The preparation of financial statements requires management to make judgements, estimates and assumptions that affect the application of accounting policies and the reported amounts of assets, liabilities, income and expenses. Actual results may differ from these estimates. Estimates and underlying assumptions are reviewed on an ongoing basis.

Revisions to accounting estimates are recognised in the period in which the estimate is revised and in any future periods affected.

1.2 Plant and equipment

Plant and equipment are stated at historical cost less accumulated depreciation and accumulated impairment losses. When parts of an item of plant and equipment have different useful lives, they are accounted for as separate items of plant and equipment.

Subsequent costs
The company recognises in the carrying amount of an item of plant and equipment the cost of replacing part of such an item when that cost is incurred if it is probable that the future economic benefits embodied with the item will flow to the Company and the cost of the item can be measured reliably. All other costs are recognised in profit or loss as an expense when incurred.

Depreciation
Depreciation is charged to profit or loss on a straight-line basis over the estimated useful lives of each part of an item of plant and equipment.

The estimated useful lives for the current and comparative periods are as follows:

Item **Depreciation method**	**Average useful life**	
Body-worn cameras	Straight line	3 years
Computer hardware	Straight line	3 years
Computer software	Straight line	2 years
Containers	Straight line	10 years
Digital screens	Straight line	6 years
Fittings	Straight line	3 years
Furniture	Straight line	6 years
Leasehold improvements	Straight line	shorter of lease term and useful life
Leasehold improvements - Company Gardens	Straight line	2 years
Motor vehicles	Straight line	5 years
Office equipment	Straight line	6 years

Residual values, if significant, are reassessed annually.

1.3 Financial instruments

Measurement

Non-derivative financial instruments
Non-derivative financial instruments comprise receivables, cash and cash equivalents and payables. Non-derivative financial instruments are recognised initially at fair value plus any directly attributable transaction costs. Subsequent to initial recognition non-derivative financial instruments are measured as described below. A financial instrument is recognised if the company becomes party to the contractual provisions of the instrument. Financial assets are derecognised if the company's contractual rights to the cash flows from the financial assets expire or if the company transfers the financial asset to another party without retaining control or substantially all risks and rewards of the asset. Financial liabilities are derecognised if the company's obligations specified in the contract expire or are discharged or cancelled. Non-derivative financial instruments are measured at amortised cost using the effective interest method, less any impairment losses. Subsequent to initial recognition these instruments are measured as set out below.

Trade and other receivables
Trade and other receivables originated by the company are stated at amortised cost less allowance for doubtful debts.

Cash and cash equivalents
For the purpose of the statement of cash flows, cash and cash equivalents comprise cash on hand which are available for use by the company unless otherwise stated. Subsequent to initial recognition cash and cash equivalents are measured at amortised cost. It is policy that 3 months cash reserves are held to mitigate any unforeseen circumstances.

Trade and other payables
Payables are recognised at amortised cost.

1.4 Tax

Current tax assets and liabilities
Current tax for current and prior periods is, to the extent unpaid, recognised as a liability. If the amount already paid in respect of current and prior periods exceeds the amount due for those periods, the excess is recognised as an asset.

Tax expenses
Tax expense is recognised in the same component of total comprehensive income or equity as the transaction or other event that resulted in the tax expense.

1.5 Impairment

The carrying amounts of the company's assets are reviewed at each reporting date to determine whether there is any indication of impairment. If any such indication exists, the asset's recoverable amount is estimated. An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the statement of comprehensive income.

Calculation of recoverable amount
The recoverable amount of other assets is the greater of their net selling price and value in use. In assessing value in use, the estimated future cash flows are discounted to their present value using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the asset. For an asset that does not generate largely independent cash inflows, the recoverable amount is determined for the cash-generating unit to which the asset belongs.

Reversals of impairments
An impairment loss is reversed if there has been a change in the estimates used to determine the recoverable amount. An impairment loss is reversed only to the extent that the asset's carrying amount does not exceed the carrying amount that would have been determined, net of depreciation or amortisation, if no impairment loss had been recognised.

1.6 Revenue

Revenue comprises revenue income from ratepayers which is collected by the City of Cape Town on the entity's behalf, net of retention revenue retained.

1.7 Finance income

Finance income comprises interest income on funds invested. Interest income is recognised as it accrues, using the effective interest method.

1.8 Other income

Other income includes surplus on sale of plant and equipment and sundry income.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

Figures in Rand	2024	2023
2. REVENUE		
PEP Project	951 055	1 071 705
Additional Rates Received	96 304 637	91 124 139
Additional Rates Retention Received	3 571 098	-
	100 826 790	**92 195 844**
3. OTHER INCOME		
Surplus on sale of plant and equipment	13 891	62 500
Sundry income	114 748	416 773
	128 639	**479 273**
4. DEFICIT FROM OPERATIONS		
Deficit from operations for the year is stated after accounting for the following:		
Surplus on sale of plant and equipment	13 891	62 500
Depreciation on plant and equipment	830 778	684 537
Salaries	14 404 652	12 663 330
Operating lease payments - premises	765 999	718 955
Security	60 079 690	52 034 965
Social services	8 894 136	7 265 619
Cleaning	11 958 099	12 137 071
Communications	4 126 902	3 126 407
5. FINANCE INCOME		
Interest income		
Interest received on bank balance	3 247 980	2 672 601

6. TAXATION

Major components of the tax expense

Current taxation		
South African normal tax - current year	849 809	706 263
South African normal tax - prior year adjustment: s18A certificate not initially included in 2023 tax computation at the end of June 2023; subsequently taken into account upon submission of tax return to SARS in December 2023	(3 329)	-
	846 480	706 263
Reconciliation of the tax expense		
Reconciliation between accounting (deficit) / surplus and tax expense.		
Accounting (deficit) / surplus	(455 438)	2 575 111
Tax at the applicable tax rate of 27% (2023: 27%)	(122 968)	695 280

Tax effect of adjustments on taxable income

Gross receipts and accruals not subject to income tax under s10(1)(e)(i)(cc)		
Revenue: Additional Rates Received	(26 966 448)	(24 603 517)
Non-taxable receipts	(287 767)	(401 889)
Receipt of capital nature	(3 751)	(16 875)
	(27 257 966)	**(25 022 281)**

Deductions / exemptions

s11(a) deductions - Expenditure	28 256 018	25 047 269
s11(a) deductions - Finance costs	1 870	1 335
s10(1)(e)(i)(cc) Basic exemption	(13 500)	(13 500)
s10(1)(e)(i)(cc) Allowable deductions	(13 645)	(1 840)
	28 230 743	**25 033 264**
	849 809	**706 263**

Finance income	3 247 980	2 672 601
Less: Allowable expenditure	(100 538)	(56 813)
Net taxable income	**3 147 442**	**2 615 788**
Tax at 27%	**849 809**	**706 263**

7. PLANT AND EQUIPMENT

	2024			2023		
	Cost	Accumulated depreciation	Carrying value	Cost	Accumulated depreciation	Carrying value
Body-worn cameras	868 905	(539 387)	329 518	529 609	(328 833)	200 776
Computer hardware	762 876	(560 381)	202 495	787 355	(572 142)	215 213
Computer software	65 191	(44 749)	20 442	42 891	(42 891)	-
Containers	505 911	(290 715)	215 196	494 289	(240 318)	253 971
Digital screens	306 955	(176 291)	130 664	306 955	(125 132)	181 823
Fittings	162 737	(100 228)	62 509	90 857	(90 857)	-
Furniture	419 115	(360 551)	58 564	368 231	(353 498)	14 733
Leasehold improvements	1 022 345	(864 796)	157 549	896 452	(827 556)	68 896
Leasehold improvements - Company Gardens	47 896	(47 896)	-	47 896	(47 896)	-
Motor vehicles	2 721 545	(1 573 940)	1 147 605	2 419 173	(1 284 499)	1 134 674
Office equipment	180 112	(154 618)	25 494	174 045	(147 589)	26 456
Total	**7 063 588**	**(4 713 552)**	**2 350 036**	**6 157 753**	**(4 061 211)**	**2 096 542**

RECONCILIATION OF PLANT AND EQUIPMENT - 2024

	Opening balance	Additions	Depreciation	Closing balance
Body-worn cameras	200 776	349 186	(220 444)	329 518
Computer hardware	215 213	125 910	(138 628)	202 495
Computer software	-	22 300	(1 858)	20 442
Containers	253 971	11 622	(50 397)	215 196
Digital screens	181 823	-	(51 159)	130 664
Fittings	-	71 880	(9 371)	62 509
Furniture	14 733	50 884	(7 053)	58 564
Leasehold improvements	68 896	125 893	(37 240)	157 549
Motor vehicles	1 134 674	320 530	(307 599)	1 147 605
Office equipment	26 456	6 067	(7 029)	25 494
	2 096 542	**1 084 272**	**(830 778)**	**2 350 036**

RECONCILIATION OF PLANT AND EQUIPMENT - 2023

	Opening balance	Additions	Depreciation	Closing balance
Body-worn cameras	222 189	124 529	(145 942)	200 776
Computer hardware	295 576	33 975	(114 338)	215 213
Containers	303 400	-	(49 429)	253 971
Digital screens	232 982	-	(51 159)	181 823
Furniture	12 197	7 682	(5 146)	14 733
Leasehold improvements	92 054	-	(23 158)	68 896
Motor vehicles	549 817	873 471	(288 614)	1 134 674
Office equipment	8 987	24 220	(6 751)	26 456
	1 717 202	**1 063 877**	**(684 537)**	**2 096 542**

Motor vehicles with nil book value were scrapped during the year. Body-worn cameras with a nil book value were sold for R 13 891 during the year. Computer equipment with a nil book value was scrapped during the year.

Figures in Rand	2024	2023

8. TRADE AND OTHER RECEIVABLES

Trade receivables	97 545	185 575
Prepayments	-	7 193
Other receivables	-	172 500
Staff loans	-	3 607
	97 545	**368 875**

The Company receives revenue income from the City of Cape Town ("the City"), which the City collects from ratepayers. In terms of the agreement, the City retains a reserve of 3% of all payments due to the CID. This reserve covers any short fall which may be suffered by the City as a result of non-payment or short payment of the CID revenue by property owners. The 3% retention revenue is only recognised as income once received. The retention revenue is not recognised in accounts receivable.

9. CASH AND CASH EQUIVALENTS

Cash and cash equivalents consist of:

Cash management	43 289 069	39 162 125
Operational	724 160	5 192 339
	44 013 229	**44 354 464**

10. TRADE AND OTHER PAYABLES

Accruals	1 715 512	856 397
Other payables	1 214 657	1 214 333
Value Added Tax (VAT) payable	5 038	65 176
	2 935 207	**2 135 906**

11. CASH USED IN OPERATIONS

(Deficit) surplus before taxation	(455 438)	2 575 111
Adjustments for:		
Depreciation	830 778	684 537
Surplus on sale of plant and equipment	(13 891)	(62 500)
Finance income	(3 247 980)	(2 672 601)
Finance costs	6 926	4 945
Changes in working capital:		
Trade and other receivables	271 330	(366 470)
Trade and other payables	799 301	(866 408)
	(1 808 974)	**(703 386)**

12. TAX PAID

Balance at beginning of the year	(706 263)	-
Current tax for the year recognised in profit or loss	(846 480)	(706 263)
Balance at end of the year	849 809	706 263
	(702 934)	**-**

13. OPERATING LEASE COMMITMENTS

Operating leases – as lessee (expense)

Minimum lease payments due		
- within one year	821 218	800 907
- in second to fifth year inclusive	989 289	872 959
	1 810 507	**1 673 866**

CCID leases premises and equipment under operating leases. The lease agreements for the majority of the premises and equipment utilised are for the minimum annual payments under non-cancellable operating leases. The Rentals escalation for the premises and equipment is 6% and 10% per annum respectively. The commencement date for the premises rental was 1 August 2021. Equipment operating leases for two printers were commenced on 1 August 2022 and 1 April 2024.

14. CONTINGENCIES

Non-taxable remuneration classification error

A bona fide inadvertent error occurred in the payroll set up during the 2016 - 2018 financial years, which resulted in taxable remuneration being classified as non-taxable. The error gave rise to an employees' tax liability which has been calculated and provided for in the financial statements for the year ended 30 June 2020.

SARS has indicated that a 200% Understatement Penalty (USP) may be raised and allowed the company the opportunity to provide reasons as to why the penalty should not be raised accordingly. If raised at 200%, the penalty will total R179 830.42 and interest calculated on the total tax debt will amount to R88 458.73.

The interest calculated only pertains to the period up until the date of the submission to SARS at the end of February 2020.

The directors have made use of the opportunity to present reasons to SARS and believe that the circumstances do not warrant such a severe USP. The directors are confident that SARS will not raise the USP at 200%. Due to the amount of the USP not being considered material by the directors, interest on the total outstanding liability cannot be measured reliably and is therefore not provided for in the annual financial statements. As of 30 June 2024, SARS has acknowledged our submission, but has not provided any further response on the matter to date.

15. RELATED PARTIES

Relationships

City of Cape Town

By agreement with property owners in central Cape Town, the CCID recovers additional rates through the City of Cape Town's billing system. The City transfers these additional rates to the CCID who perform additional services including security, cleansing, maintenance, marketing and social development services.

Thibault Investments Proprietary Limited

The Cape Town CCID entered into lease agreement for office premises initially in 2015. The lease agreement was extended and became a related party on 1 August 2021 when the lease premises were transferred to Thibault Investments Proprietary Limited.

Grant Elliott is both a director of Thibault Investments Proprietary Limited and the Cape Town CCID. The decision to contract with Thibault Investments

Figures in Rand	2024	2023
Transactions with related parties		
Material related party transactions		
Amounts received from the City of Cape Town		
Revenue services rendered	96 304 637	91 124 139
Revenue retention refunded	3 571 098	-
Amounts paid to (received from) the City of Cape Town		
Learner Law Enforcement Officers	2 704 878	1 866 445
Traffic Wardens	988 505	438 961
Other sundry amounts	19 180	2 878
Amounts paid to Thibault Investments Proprietary Limited		
Lease rentals on operating lease	935 437	838 927

Proprietary Limited for the leased premises was approved unanimously by the Cape Town CCID board. In the interest of good governance Grant Elliott recused himself from any discussions as well as the decision-making process in this regard.

16. DIRECTORS' REMUNERATION

No emoluments were paid to the directors or any individuals holding a prescribed office during the year.

17. GOING CONCERN

As at 30 June 2024 and up to the date of signing these financial statements, no events or conditions have occurred that would impact the entity's ability to continue as a going concern.

18. EVENTS AFTER THE REPORTING PERIOD

There have been no facts or circumstances of a material nature that have occurred between the reporting date and the date of this report that have a material impact on the financial position of the company at the reporting date.

DETAILED INCOME STATEMENT

Figures in Rand	Notes	2024	2023
Revenue			
Additional Rates Received		96 304 637	91 124 139
Additional Rates Retention Received		3 571 098	-
PEP Project		951 055	1 071 705
	2	100 826 790	92 195 844
Other income			
Finance income	5	3 247 980	2 672 601
Surplus on sale of plant and equipment		13 891	62 500
Sundry income		114 748	416 773
		3 376 619	3 151 874
Expenditure (Refer to page 79)		**(104 651 921)**	**(92 767 662)**
Operating (deficit) surplus	4	**(448 512)**	**2 580 056**
Finance costs		(6 926)	(4 945)
(Deficit) surplus before taxation		**(455 438)**	**2 575 111**
Taxation	6	(846 480)	(706 263)
(Deficit) surplus for the year		**(1 301 918)**	**1 868 848**

DETAILED INCOME STATEMENT

Figures in Rand	2024	2023
Expenditure		
Auditor's remuneration	(150 000)	(124 300)
Bank charges	(36 795)	(34 613)
Cellphone and telephone costs	(218 874)	(172 601)
Cleaning	(11 931 799)	(12 137 071)
Communications	(4 153 202)	(3 126 407)
Computer expenses	(419 073)	(355 379)
Courier	(3 659)	(2 756)
Depreciation	(830 778)	(684 537)
Donations	(1 000)	(1 500)
Entertainment	(115 766)	(110 683)
Insurance	(256 568)	(217 444)
Legal fees	(225 772)	(934 065)
Licence fees	(7 561)	(6 488)
Office expenses	(34 885)	(36 391)
Office rental and utilities	(947 651)	(838 640)
Printing and stationery	(197 849)	(132 318)
Professional fees	(275 381)	(476 937)
Project expenditure: PEP Project	(951 055)	(1 071 705)
Salaries	(14 404 652)	(12 663 330)
Security expenses	(60 079 690)	(52 034 965)
Social services	(8 894 136)	(7 265 619)
Staff costs	(207 161)	(100 578)
Subscriptions	(105 625)	(81 206)
Travel	(202 989)	(158 129)
	(104 651 921)	**(92 767 662)**

As another successful year draws to a close, I am once again incredibly proud of the work we, together with our partners, service providers and stakeholders, have done to ensure the Cape Town CBD remained vibrant, attractive, safe, liveable and an asset to the city and the province.

Every year presents unique challenges as well as unique opportunities, and through persistent hard work, tenacity, passion and enthusiasm, we have ensured that the CBD's reputation remains intact.

But we did not rise to the challenge on our own. The CCID does not work in a vacuum, and as always, I extend grateful thanks to the many partners and collaborators who share our vision for downtown Cape Town. Firstly, to our First Citizen, Geordin Hill-Lewis, thank you for your impressive, steadfast leadership, for your hands-on, intelligent approach, and for your tenacity in positioning the CBD and the city as a world-class destination for visitors and investors.

I would also like to thank the Executive Mayor's executive team, which includes Deputy Mayor Alderman Eddie Andrews and Alderman James Vos, MayCo member for Economic Opportunities and Asset Management. We are also thankful for councillors Ian McMahon (Ward 115), Matthew Kempthorne (chairperson of the Good Hope subcouncil) and Girshwin Fouldien (manager Council 16). Many thanks also go out to our supportive partners at the City of Cape Town, including Joepie Joubert (Head: Special Rating Areas and Tariffs), Brendon Abrahams (Head: Roads) and Lance Greyling (Directorate: Economic Opportunities & Asset Management).

To the CCID board of directors, whose unwavering commitment, expertise and support, was invaluable to the running of the organisation in the year under review, I am once again incredibly thankful. I would like to single out chairperson Rob Kane for his support and guidance, and to Michael Bauer, Tamra Capstick-Dale, Murray Clark, Samantha Clingham, Grant Elliott, Tim Harris, Samantha Lambert, Julian Leibman, Joy Millar, Peter Raimondo, Nawal Ramasar and Riaan van Wyk, we are better off for your involvement in our organisation. To Wouter de Vos, welcome to the CCID board.

In closing, I am thankful to the CCID's management team and staff who work tirelessly to ensure that we support the CBD's recovery post-Covid.

On behalf of Jurie Bruwer (Safety & Security), Kally Benito (Urban Management), Tara Gerardy-Bissolati (Social Development), Sharon Sorour-Morris (Communications) and Stephen Willenburg (Business Manager), I would like to thank:

SAFETY & SECURITY

Byers Security Solutions, SAPS, City of Cape Town (Directorate of Safety & Security, Law Enforcement, Traffic, Metro Police, Metro Police Strategic Surveillance Unit (Cyclops), Western Cape government (departments of Community Safety and Economic Opportunities), Cape Town Central Community Police Forum, National Prosecuting Authority, National Department of Tourism, Cape Town Tourism, The Tourism & Business Institute of South Africa and Body Corporates of residential complexes.

URBAN MANAGEMENT

City of Cape Town (City Parks, Electricity Services, Environmental Health, Facilities Management, Outdoor Advertising, Public Lighting, Roads & Stormwater, Urban Waste Management, Traffic Signals and Water & Sanitation), J&M Cleaning Services, Straatwerk and Khulisa Social Solutions and Straatwerk Technical, Road Maintenance and Opruim teams.

SOCIAL DEVELOPMENT

City of Cape Town Social Development and Early Childhood Development departments, ACVV, The Haven Night Shelter, Streetscapes, New Somerset Hospital, Saartjie Baartman Centre for Women and Children, Service Dining Rooms, Straatwerk, Street People's Forum, TB HIV Care, The Homestead, The Hope Exchange, U-turn Homeless Ministries, the Western Cape government (Social Development department), Western Cape Street Children's Forum, Youth Solutions Africa, Souper Troupers.

COMMUNICATIONS

Atmosphere Communications, Media Machine, Media Support, Tandym Print South Africa, CTP Printers, Crisis Couriers, Jarovi Trading, Alistair Anderson (Property Flash), Sandra Gordon, Sean Robertson, Sam Bainbridge, Samantha Matthews, Hildegarde Gildenhuys, Carmen Lorraine, Ed Suter, Renee Moodie, Kirsty de Groot, Carin Smith, Ilana Sharlin Stone, Kim Maxwell, Vanessa Rogers and Grant Mashonga.

Tasso Evangelinos, CEO

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WITH THANKS

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