



**CENTRAL CITY IMPROVEMENT DISTRICT
5 YEAR IMPLEMENTATION & PROGRAMME PLAN
Year 4: 1ST July 2018 to 30th June 2019**

PROGRAMME 1 – CCID MANAGEMENT									
ACTION STEPS	RESPONSIBLE	FREQUENCY	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Appointment of CCID staff	CEO	As required when vacancies occur				√		Appointment of appropriately skilled staff via competitive process.	
2. Appointment of CCID Service Providers	CEO/Board Sub - committees	5-year cycles starting in 2015 iro Security and Cleaning contracts				√		Appointment of appropriately qualified Service Providers via competitive process.	Service Providers reappointed, or new Service Provider appointed at end of contract period (5 years)
3. Board Meetings	CEO/Chairperson	Every 2 nd month				√		Bi-monthly meeting - Notice - Board Report - Keep minutes and file resolutions	
4. Financial Reports	Financial Manager / CEO	Monthly				√		Ongoing review and evaluation	
5. Financial Management Meetings	Fincom /CEO/ Financial Manager	Bi-monthly & Monthly				√		Evaluate and Review	

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			Y1	Y2	Y3	Y4	Y5		
6. AGM	CEO/Chairperson	Annually				√		Host successful AGM before 31 January – Annual feedback to members complying with legal requirements.	
7. Audited Financial Statements	Financial Manager / CEO	Annually				√		Unqualified Financial Audit completed by 31 August & submitted to City annually.	
8. CCID: Arrears List	City / CCID CEO & Financial Manager & Fincom	Bi-Monthly				√		Observe/report concern to City over outstanding amounts	
9. Submit Annual Report and Financial Statements to Sub Council	CEO/Financial Manager	Annually				√		Submit AFS and Annual Report to Subcouncil within 3 months of AGM	
10. Day-to-day management and operation of CCID	CEO/CCID Team	Ongoing				√		Feedback via management report to CCID Board – ongoing	Weekly & monthly meetings & feedback to CCID Board via Management Report.
11. Develop relationship with Sub Council management and City of Cape Town officials and departments	CEO/ CCID team	Ongoing				√		Successful and professional relationship with CCTofficials: <ul style="list-style-type: none"> - Subcouncil - Area based Manager - City Department 	

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12. Fincom Subcommittee	CEO/Financial Manager/ Chair of Board	Bimonthly				√		Ongoing review & Evaluation	
13. Compile the CCID Business plan (renewal application)	CEO	In Year 4				√		Submit comprehensive renewal application for approval by the members and the City by 31 August.	
14. Fully Operational CCID Office						√		Functional and accessible office.	
15. Promote and develop CCID NPC membership						√		Have a NPC membership that represents the CCID community. Update NPC membership frequently. Ensure that membership application requests are prominent on webpage.	
16. Compile Annual Implementation Plan and Budget						√		Submit draft Implementation Plan and budget to CID unit for verification and table at AGM for approval by members.	
17. Register with CCT as Community Based Organisation (CBO)						√		Apply to CCT for registration as a CBO.	

PROGRAMME 2 – CCID SAFETY & SECURITY

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop the Safety & Security strategy. Plan by means of an integrated approach to address public safety.	CEO/Safety & Security Manager	Ongoing				√		Clear deliverables and performance indicators are monitored and evaluated	
2. Determine public safety threat analysis of CCID in conjunction with all Law Enforcement agencies	CEO/Safety & Security Manger	Ongoing				√		Ongoing feedback/interaction with all agencies	
3. Identify current security/policing shortcomings and develop and implement effective public safety prevention strategy	CEO/Safety & Security Manager	Ongoing				√		Ongoing interaction with all agencies	
4. Develop Security strategy with clear deliverables and define performance for Service Provider	CEO/Safety & Security Manager	Ongoing				√		Defined deliverables and Performance indicators in contract of Service Provider.	
5. Deploy safety and security resources effectively & efficiently.	Safety & Security Manager	Ongoing				√		Effective and visible security patrols in CCID.	
6. Ensure Service Provider provides centrally located offices	Safety & Security Manager	Ongoing				√		Appropriately manned and equipped with skilled staff	
7. Participation in crime sector forums/meetings	Safety & Security Manager	Ongoing				√		Feedback and information shared with CCID Stakeholders.	
8. Assist all Law Enforcement agencies active in the CCID with support services and operations	Safety & Security Manager	Ongoing				√		Enhanced services in CCID area.	
9. Engage in public awareness campaigns with partners around issues of Safety & Security	CEO/Safety & Security Manager/ Communications Manager	Ongoing				√		Uptake in public awareness and media exposure in terms of the safety & security of the	

PROGRAMME 2 – CCID SAFETY & SECURITY

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
								CBD and the work of the CCID and its primary partners	
10. Ongoing monitoring & evaluation of CCID Safety & Security services	Safety & Security Manager	Ongoing				√		Constant evaluation and monitoring. Leading to enhanced service	
11. Daily and weekly reconciliation and analysis of Security statistics	Safety & Security Manager	Ongoing				√		Constant analysis of security information leading to enhanced deployment strategy.	
12. CCID-employed Law Enforcement	City Safety and Security Directorate working with CCID / CEO / Safety & Security Manager	Ongoing				√		Constant evaluation and monitoring. Leading to enhanced service	

PROGRAMME 3 – CCID CLEANING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Development and implement cleaning strategy with clear deliverable and defined performance indicators	CEO/Urban Manager	Annually				√		Clear deliverables and performance indicators are monitored and evaluated	
2. Monitor and evaluate CCID cleaning services	Urban Manager / CEO	Ongoing				√		Ongoing feedback/interaction with Service Providers	
3. Monitor and combat illegal dumping	Urban Manager/ Safety & Security Manager	Ongoing				√		Removal of illegal dumping, identifying culprit and issuing of penalties against transgressors by CCID LEO's.	
4. Promote waste minimization through public education, awareness and through introduction of new providers/products	Urban Manager	Ongoing				√		Ongoing inspection and evaluation of area	
5. Removal of illegal stickers/posters & graffiti	Urban Manager	Ongoing				√		Ongoing inspection and evaluation of area.	
6. Urban Management initiatives & Special Projects	CEO/Urban Manager	Ongoing				√		Enhanced services in CCID area.	
7. Engage in public awareness campaigns with partners around issues of cleaning	CEO / Urban Manager / Communications Manager					√		Uptake in public awareness and media exposure in terms of the urban management work of the CCID and its primary partners in the CBD	

PROGRAMME 4 – CCID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
			1. Strategic Projects & Initiatives,	CEO/Urban Management ops team	Ongoing				
2. Road Maintenance Team: Aesthetic repairs to road and sidewalks	Urban Manager / CEO	Ongoing				√		Clear deliverables and defined performance monitored and evaluated	
3. Street light audits	Urban Manager	Ongoing				√		Quarterly reports submitted to City of Cape Town	
4. Cleaning of drains	Urban Manager	Ongoing				√		Evaluation, inspection and report findings to CCID Service Provider	
5. Rodent baiting programme	Urban Manager	Ongoing				√		Evaluation, inspection and report findings to City of Cape Town & CCID Service Provider	
6. Tree trimming, grass cutting, weeding and other gardening services	Urban Manager	Ongoing				√		Evaluation, inspection and report findings to City of Cape Town and CCID Service Provider.	
7. Traffic signals, waterworks and sewerage	Urban Manager	Ongoing				√		Evaluation, inspection and report findings to City of Cape Town.	
8. Road marking and traffic signs	Urban Manager	Ongoing				√		Inspect/evaluate and report findings to City of Cape Town & CCID Service Provider.	

PROGRAMME 4 – CCID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
			9. Engage in public awareness campaigns with partners around issues of Urban Management	CEO/Urban Manager/ Communications Manager	Ongoing				

PROGRAMME 5 – CCID SOCIAL INTERVENTION INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify and determine strategy (integrated approach) to address homelessness.	CEO/Social Development Manager	Ongoing				√		Clear deliverables and defined performance.	
2. Work with local social welfare and job creation organisations to enable homeless to access services	CEO/Social Development Manager	Ongoing				√		Ongoing interaction & engagement	
3. Work with local social welfare and job creation organisations (eg Khuliso and Straatwerk) to develop new Programmes and services.	CEO/Social Development Manager	Ongoing				√		The creation of new opportunities and services	
4. Work with City of Cape Town and Province Social Department to develop Social Strategy for CCID area	CEO/Social Development Manager	Ongoing				√		Development of a long term sustainable program	
5. Develop and promote public awareness of social issues through the GIVE RESPONSIBLY platform	CEO/Social Development Manager/ Communications Manager	Ongoing				√		Uptake in public awareness and media exposure in terms of the social development work of the CCID and its primary partners in the CBD	
6. Develop & Introduce CCID Social Projects	CEO/Social Development Manager					√		Review & evaluate, leading to enhanced services	
7. Social Development Sub Committee	CCID Board/CEO/ Social Development Manager	3 times a year				√		Monitor and evaluate social issues.	

PROGRAMME 6 – CCID COMMUNICATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop Communications & Marketing strategy for CCID	CEO/Communications & Marketing Manager	Annual				√		Clear deliverables and performance indicators are monitored and evaluated.	
2. Media strategy focusing on: 2.1 Business as Usual (Safe, Clean & Caring) 2.2 Open for Business (Investment)	CCID Board Communications Sub Committee/ CEO/Communications Manager	3 times annually				√		Constant monitoring and evaluation	
3. Establish and maintain online strategy via website, and CCID-dedicated social media platforms	Communications Manager / CEO	Ongoing				√		Constant monitoring and evaluation of traffic around multi-platform online presence.	
4. Publication of City Views (newspaper)	CEO/Communications & Marketing Manager	Every 4 th month - Quarterly				√		Informative publication of CCID area	
5. Publication of Best of Cape Town Central City Guide	CEO/Communications & Marketing Manager	Annually				√		Informative directory of all retail in CCID.	
6. State of Cape Town Central City Report (downtown business & investment report)	CEO/Communications & Marketing Manager	Annually				√		Detailed economic information of CCID/CBD as part of the Open for Business Strategy	
7. Newsletter to all Stakeholders	Communications Manager	Monthly				√		Informative newsletter with growing database distribution	
8. Conducting of surveys, database management and research projects	CEO/Communications Manager	Adhoc				√		Informative research conducted for reporting, monitoring, promoting public	

PROGRAMME 6 – CCID COMMUNICATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
								awareness and education	
9. Development of targeted marketing collateral and public awareness campaigns for CCID Safety & Security, Urban Management & Social Development	CEO/ CCID Managers /Communications Manager	Ongoing				√		Uptake in public awareness and media exposure in terms of the work of the CCID overall, its individual departments and its primary partners in the CBD	
10. Marketing Sub committee	CCID Board/CEO/ Communications Manager	3 times a year				√		Ongoing review and evaluation	