



**CENTRAL CITY IMPROVEMENT DISTRICT
5 YEAR IMPLEMENTATION & PROGRAMME PLAN
1ST July 2023 to 30th June 2024**

PROGRAMME 1 – CCID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Election of Board Members	Chairperson & CCID Board	Annually				√			
2. Appointment of CCID staff	CEO	As required when vacancies occur				√		Appointment of appropriately skilled staff	
3. Appointment of CCID Service Providers	CEO/Board Sub - committees	5-year cycles starting in 2020 iro Security and Cleaning contracts or as when needed.				√		Appointment of appropriately qualified Service Providers	Service Providers reappointed or new Service Provider appointed at end of contract period (5 years) or as when needed.
4. Board Meetings	CEO/Chairperson	Quarterly				√		Attendance register; Regular meetings; Actions from meetings implemented and monitored from meeting to meeting.	
5. Financial reports	Financial Manager	Monthly				√		Timeous submission	Refer to Financial Agreement with City
6. Financial Management Meetings	Fincom (CCID Board)/CEO/ Financial Manager	Monthly & Quarterly				√		Regular attendance and ongoing monitoring of adherence to budget	
7. AGM	CEO/Chairperson	Annually				√		Host successful AGM	
8. Audited Financial Statements	Financial Manager	Annually				√		Unqualified Financial Reports	The CCID to date has had 22 years of unqualified reports
9. CCID Arrears List	City/CCID CEO/CCID Board/Financial Manager	Monthly				√		Observe/report concern to City over outstanding amounts	
10. Submit Annual Financial Statements to City and Annual Report to Sub Council	CEO/Financial Manager	Annually				√		Unqualified Financial audit and comprehensive management report	
11. Day-to-day management and operation of CCID	CEO/CCID Ops Team	Ongoing				√		Feedback via management report to CCID Board – ongoing	
12. Ongoing relationship management with Mayco members, Councillors, Sub Council and City of Cape Town officials and departments,	CEO/ CCID team	Ongoing				√		Enhanced cooperation and service delivery (with results reflected accordingly in CCID annual surveys)	
13. Communicate with Stakeholders	CEO/CCID team, including Communications team	Ongoing				√		Keep Stakeholders informed through various communication channels (with stakeholder satisfaction reflected accordingly in CCID annual surveys and day-to-day interaction)	
14. Compile the CCID Business plan (renewal application)	CEO	5-year term				√		Submit comprehensive renewal application for approval to City of Cape Town	
15. Implement Business Plan	CCID Board	Annually				90%		% of budget spent	Ensure that the benchmark of 90% is attained.
16. Protection of Personal Information Act (POPIA) declaration	CEO / CCID Board	Annually				1		At the first Board meeting after the AGM, new Directors to sign the POPIA declaration	

PROGRAMME 2 – CCID SAFETY & SECURITY/LAW ENFORCEMENT INITIATIVES

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 crime.	CEO/Safety & Security Manager	Ongoing				√		Clear deliverables and performance indicators are monitored and evaluated	
2. Determine crime 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 elective crime 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	
5. Appointment of Service Providers	CEO/Safety & Security Manager & CCID Board	Contracts reviewed and renewed every five years or when needed				√		Service Provider appointed or reappointed at end of contract period	
6. Deploy safety and security resources effectively on visible patrols. Personnel and vehicles to be easily identifiable	Safety & Security Manager	Ongoing				√		Effective and visible security patrols in CCID	
7. Ensure Service Provider provides centrally located offices	Safety & Security Manager	Ongoing				√		Appropriately manned and equipped with skilled staff	
8. Participation in all crime sector forums/meetings	Safety & Security Manager	Ongoing				√		Feedback and information shared with Stakeholders	
9. Assist all Law Enforcement agencies active in the CCID with support services and operations	Safety & Security Manager	Ongoing				√		Enhanced services and impact on CCID	
10. 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 CBD and the work of the CCID and its primary partners	
11. On-site inspection of Safety & Security control offices (incl. constant monitoring)	Safety & Security Manager	Ongoing				√		Constant evaluation and monitoring. Leading to enhanced service	
12. Daily and weekly security stats reconciliation and analysis	Safety & Security Manager	Ongoing				√		Constant analysis of security information	
13. CCID-employed Law Enforcement Officers and Traffic Wardens	City Safety and Security Directorate working with CCID Safety & Security Manager	Ongoing				√		Enforcement in CCID area and monitored via monthly reporting	

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 cleaning strategy and performance of all Service Providers	CEO / Urban Manager	Ongoing				√		Ongoing feedback/interaction with Service Providers (City of Cape Town)	
3. Coordinate provision of additional litter bins and emptying of bins with City of Cape Town	Urban Manager	Ongoing				√		Regular status reports submitted to City of Cape Town	
4. Identify health and safety issues	Urban Manager	Ongoing				√		Regular status reports to City of Cape Town	
5. Monitor and combat illegal dumping	Urban Manager/ Safety / LEO	Ongoing				√		Removal of illegal dumping, identifying culprit and issuing of penalties against transgressors	
6. Promote waste minimization through public education, awareness and through introduction of new providers/products	Urban Manager	Ongoing				√		Ongoing inspection and evaluation of area	
7. Removal of illegal stickers/posters graffiti	Urban Manager	Ongoing				√		Ongoing inspection and evaluation of area	
8. Urban Management initiatives & Special Projects	CEO/Urban Manager	Ongoing				√		Enhanced series and impact on CCID	

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 Manager	Ongoing				√		Visible enhancement of CCID area in terms of safety, wayfinding and accessibility	
2. Road Maintenance Team: Aesthetic repairs to road and sidewalks	Urban Manager	Ongoing				√		Clear deliverables and defined performance	
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	
5. Rodent baiting programme	Urban Manager	Ongoing				√		Evaluation, inspection and report findings	
6. Tree trimming, grass cutting, wedding and other gardening services	Urban Manager	Ongoing				√		Evaluation, inspection and report findings	
7. Traffic signals, waterworks and sewerage	Urban Manager	Ongoing				√		Evaluation, inspection and report findings	

8. Road marking and traffic signs	Urban Manager	Ongoing				√		Inspect/evaluate and report findings	
9. Engage in public awareness campaigns with partners around issues of Urban Management	CEO/Urban Manager/ Communications Manager	Ongoing				√		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 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, relief measures	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				√		Social intervention plan, clear deliverables	
3. Work with local social welfare and job creation organisations to develop new 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 campaigns around social issues.	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. Engage in the CCID's own social projects: <ul style="list-style-type: none"> • Delivery of services and products to NGOs • Winter Campaign to drive donations (via the Show you care platform) • Conducting research • Mobilising donations of goods to NGOs from other CCID stakeholders • Mobilising donations from the public to the Give Responsibly SMS line 	CEO/Social Development Manager	Ongoing				√		Uptake by CCID stakeholders and members of the public in general of donations received	

PROGRAMME 6 – CCID COMMUNICATIONS & MARKETING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop Communications strategy for CCID	CEO/Communications Manager	Annual				√		Constant monitoring and evaluation	
2. Develop Media strategy focusing on: 2.1 Business as Usual (Safe, Clean & Caring) 2.2 Open for Business (Investment)	CEO/Communications Manager	Monthly				√		Constant monitoring and evaluation (Regular media exposure)	
3. Establish and maintain online strategy via website, and CCID-dedicated social media platforms	Communications Manager	Ongoing				√		Constant monitoring and evaluation of traffic around multi-platform online presence	
4. Publication of <i>City Views</i> (newspaper)	CEO/Communications Manager	Every Quarter				√		Informative publication of CCID area	
5. Publication of <i>Best of Cape Town Central City Guide</i>	CEO/Communications Manager	Annually				N/A		Informative directory of retail in CCID	No longer produced
6. <i>State of Cape Town Central City Report</i> (downtown business & investment report)	CEO/Communications	Annually				√		Detailed economic and Investment information of CCID/CBD as part of the Open for Business Strategy	
7. Monthly newsletter to all Stakeholders	Communications Manager	Ongoing				√		Informative newsletter with growing database distribution	
8. Conducting regular surveys and research projects. Maintain and update all data sets regularly.	CEO/Communications Manager	Ongoing				√		Informative research with value for reporting, monitoring, promoting and conducting public awareness and education	
9. Development of targeted marketing collateral and public awareness campaigns for CCID Safety & Security, Urban Management & Social Development	CEO/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. Communications Sub committee	CCID Board/CEO/Communications Manager	3 times a year				√		Development of a long-term sustainable programme	