



CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT NPC

CAPE TOWN CENTRAL CITY IMPROVEMENT DISTRICT (CCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2024 to 30th June 2025

MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1	→					CEO and Board	Operational	<p>Service providers to be appointed by means of a well-documented fair, equitable, transparent and competitive process.</p> <p>Review service provider appointment in last year of contract period by means of a well-documented fair, equitable, transparent and competitive process.</p>
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	→				→	CEO and Board	Operational	<p>Well documented recruitment and selection process.</p> <p>For contracted staff, review staff contracts in last year of contract period.</p>
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	→					CEO , Finance manager and Board	Operational	IRBA registered auditor appointed at the AGM.

MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	CEO and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	Finance Manager	Operational and Board	Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	CEO , Finance Manager and Board	Board, Operational and Annual Report	Annual Financial Statements audited and signed by nominated Directors.
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	Finance Manager	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.
8	Review arrears list	Report arrears to board	Quarterly	4	4	4	4	4	Finance Manager	Operational	Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs.
9	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	CEO and Chairperson	Board	Host successful AGM before 31 December.
10	Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	Annually	1	1	1	1	1	CEO / Finance Manager	Operational	Submit proof of submission to CID Branch.

MANAGEMENT AND OPERATIONS

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				Y1	Y2	Y3	Y4	Y5			
11	CIPC Compliance <ul style="list-style-type: none"> Annual Returns 	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	Finance Manager	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance <ul style="list-style-type: none"> Directors change Auditors change Company Secretary 	Submit amendments to CIPC within 10 business days of the change	Ongoing	→	→	→	→	→	Finance Manager	Operational	Submit proof of submission to CID Branch.
13	Manage and monitor the service request process	Complete daily reports of service requests and monitor outstanding issues	Monthly	12	12	12	12	12	CCID Operations	Operational	Follow up with sub-council in respect of outstanding service requests
14	Participate in the review / development of the City's Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	CEO	Operational	October to February of every year.
15	Participate in the City's Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	CEO	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership register	Ongoing	→	→	→	→	→	Finance Manager	Operational	Maintain up to date membership list on website.

MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
17	Submit an extension of term application	Submit a comprehensive extension of term application for approval by the members and the CCT Council.	In year 5					1	CEO , Finance Manager and Board	Operational	Prepare a new business plan in the last year of term.
18	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Finance Manager	Operational	Upload Tax Compliance Status via the eServices portal.
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	Finance Manager	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.
20	First Board meeting post AGM	Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration	Annually	1	1	1	1	1	CEO and Board	Operational	All new directors to receive relevant documents.
21	Register with the Information Regulator of South Africa	Compliance with Information Regulator of South Africa	Year 1	→					Finance Manager	Operational	
22	VAT reconciliation and tax returns	BI-monthly VAT returns and annual tax returns submitted to SARS on time	Bi-monthly	6	6	6	6	6	Finance Manager	Operational	

PUBLIC SAFETY

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a Public Safety strategy and management plan	Up to date Public Safety Management and Strategy Plan	Year 1	→					CEO and Security Manager	Annual Report	This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics
2	Appoint a Public Safety service provider(s)	Contracted PSIRA registered public safety service provider(s)	Year 1	→					CEO and Board	Board	The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process
3	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	CEO , Security Manager	Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.
4	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	→	→	→	→	→	Security Manager	Board and Annual Report where applicable	Indicative records to be included in Annual Report

PUBLIC SAFETY

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				Y1	Y2	Y3	Y4	Y5			
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Security Manager	Annual Report where applicable	Participation in joint operations dependent on the public safety needs of the area
6	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective Public Safety patrols	Ongoing	→	→	→	→	→	Security Manager	Operational	Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Security Manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings
8	Application to be submitted to secure Law Enforcement Officer	Application submitted to the CCT	Annually	1	1	1	1	1	CEO	Operational	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year
9	Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan	Law Enforcement Officers deployed in CID	Ongoing	→	→	→	→	→	Security Manager	Operational	
10	Plan deployment of CCTV cameras	N/A							N/A	Board and Operational	

PUBLIC SAFETY

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				Y1	Y2	Y3	Y4	Y5			
11	Register CCTV Cameras with the CCT	N/A							N/A	Operational	
12	Monitor CCTV Cameras	N/A							N/A	Operational	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.

MAINTENANCE AND CLEANSING

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Year 1	→					CEO and Urban Manager	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a maintenance and cleansing service provider(s)	Contracted service provider(s)	Year 1	→					CEO and Board	Board	Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process

MAINTENANCE AND CLEANSING

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	CEO and Urban Manager	Annual Report	Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided.
4	Evaluate and review the provision of public litter bins	Sufficient public litter bins	Ongoing	→	→	→	→	→	Urban Manager	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request
5	Cleaning of streets and sidewalks supplementary to those provided by the CCT	Clean streets and sidewalks in partnership with the CCT	Ongoing	→	→	→	→	→	Urban Manager	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request
6	Health and safety issues reported to the CCT	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Urban Manager	Operational	Follow up with sub-council in respect of outstanding CCT service requests
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Urban Manager	Operational	Follow up with relevant department in respect of outstanding CCT service requests
8	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	→	→	→	→	→	Urban Manager	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request

MAINTENANCE AND CLEANSING

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	Urban Manager	Operational	Monitor the removal of graffiti by the CCT and where relevant log a CCT service request
10	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	→	→	→	→	→	Urban Manager	Board and Annual Report where applicable	Indicative records to be included in Annual Report
11	Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture	Completed minor maintenance to CCT infrastructure	Ongoing	→	→	→	→	→	Urban manager	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance

MAINTENANCE AND CLEANSING

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
12	Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Urban Manager	Operational, Board and Annual Report	Follow up with sub-council in respect of outstanding CCT service requests

ENVIRONMENTAL DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	→					CEO and Urban manager	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

ENVIRONMENTAL DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint an environmental development service provider(s)	Contracted service provider(s)	Year 1	→					CEO and Urban manager	Board	Appoint an environmental development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	CEO and Urban Manager	Annual Report	Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided.
4	Promote waste minimization and management thereof through awareness on waste, water, noise and air pollution	Quarterly awareness campaign through newsletters or website to business and property owners.	Quarterly	4	4	4	4	4	Urban and Comms Manager	Board	Partner with CCT Urban Waste Management Law Enforcement
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	→	→	→	→	→	CEO and urban Manager	Board and Annual Report	By service provider or cleaning staff.
6	Install public recycling bins	N/A							N/A	Board and Annual Report	By service provider or cleaning staff in partnership with the City

ENVIRONMENTAL DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	→	→	→	→	→	Urban manager	Board and Operational	
8	Install and maintain street furniture	N/A							N/A	Board and Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Urban Manager	Board, Operational and Annual Report where applicable	
10	Improve green urban environment	Green urban environment	Ongoing	→	→	→	→	→	Urban Manager	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	N/A							N/A	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a social and economic development strategy and management plan	Up to date social and economic development strategy and management Plan	Year 1	→					CEO and Social Dev Manager	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a social development service provider(s)	Contracted service provider(s)	Year 1	→					CEO and Social Dev Manager	Board	Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the social and economic development management plan	Approved social and economic development strategy and management plan	Annual	1	1	1	1	1	Social Dev Manager	Annual Report	Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided.
4	Monitor and review implementation of informal trading plans in support of economic development	Managed informal trading	Ongoing	→	→	→	→	→	CEO and Urban Manager	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
5	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	Social Dev manager and Comms manager	Board	Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations
6	Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment	Job creation through social intervention	Ongoing	→	→	→	→	→	Social Dev Manager	Annual Report	Partner with CCT Social Development and social welfare organisations
7	Provide social services	Social service to recipients	Ongoing	→	→	→	→	→	Social Dev Manager	Board and Annual Report	

COMMUNICATION

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a communication strategy and management plan	Up to date communication strategy and management Plan	Year 1	→					Communications Manager	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

COMMUNICATION

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint a communication service provider(s)	Contracted service provider(s)	Year 1	→					CEO and Communications manager	Board	Appoint a communication service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	Communications Manager, CEO and Communications Subcomm.	Annual Report	Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.
4	Maintain Website	Up to date website	Ongoing	→	→	→	→	→	Comms Manager	Board	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes	Communication distributed	Quarterly	4	4	4	4	4	Comms Manager	Operational	Including use of social media platforms
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	→	→	→	→	→	CEO & All senior Management	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	→	→	→	→	→	Comms Manager	Operational	Signage to be visible and maintained with CCT approval