



**CENTRAL CITY IMPROVEMENT DISTRICT (CCID)  
5 YEAR IMPLEMENTATION & PROGRAMME PLAN  
1<sup>ST</sup> July 2020 to 30<sup>th</sup> June 2025**

**Y2: 1<sup>st</sup> July 2021 – End June 2022**

<b>PROGRAM 1 - CCID MANAGEMENT &amp; OPERATIONS</b>									
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Fully operational Management Office	CCID Functional and accessible	Ongoing	➔	➔	➔	➔	➔	CEO	
2. Appointment of relevant service providers	Appointment of appropriately qualified service providers.	5 Years	1Y	✓				CEO / Board	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.
3. Board meetings	Quarterly Board meetings.	Quarterly		✓				CEO / Board	Quorum of directors' present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
4. Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously.	12	12	12	12	12	12	Finance Manager	Refer to Financial Agreement. Submit reports to the CID Department by the 15 <sup>th</sup> of the following month.
5. Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	1	1Y	1Y	1Y	1Y	1Y	Finance Manager	Submitted to the City by 31 August of each year.

6. Communicate CCID arrears list	Board Members in arrears cannot participate in meetings.	12	12	12	12	12	12	12	Finance Manager	Observe and report concern over outstanding amounts to Board and CID Department.
7. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	1	1Y	1Y	1Y	1Y	1Y	1Y	CEO / Board	Host successful AGM before 31 December.
8. Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	1	1Y	1Y	1Y	1Y	1Y	1Y	Finance Manager	Submit proof of submission to CID Department.
9. Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	➔	➔	➔	➔	➔	➔	Finance Manager / Comms Manager	Refer to Program 6-3.
10. CIPC Compliance <ul style="list-style-type: none"> <li>• Directors change</li> <li>• Annual Returns</li> <li>• Auditors change</li> </ul>	CIPC Notifications of changes.	1Y	1Y	1Y	1Y	1Y	1Y	1Y	Finance Manager / Board	Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
11. Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	12	12	12	12	12	12	12	CCID Management	
12. Input to the Integrated Development Plan	Annual submissions to Subcouncil Manager	1Y	1Y	1Y	1Y	1Y	1Y	1Y	CEO	October to February of every year.
13. Input to the City Capital/Operating Budgets	Annual submissions to Subcouncil Manager.	1Y	1Y	1Y	1Y	1Y	1Y	1Y	CEO	By September of each year.
14. Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	➔	➔	➔	➔	➔	➔	CEO & Team	

15. Promote and develop CCID NPC membership	Have a NPC membership that represents the CCID community. Update NPC membership. Ensure that membership application requests are prominent on webpage	Ongoing	➔	➔	➔	➔	➔	Finance Manager	
16. Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the CCID.	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	➔	➔	➔	➔	➔	CEO & Team	
17. SRA renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1Y	CEO / Board	
18. Annual Tax Compliance Status	Within one month after expiry date.	Annually	1Y	1Y	1Y	1Y	1Y	Finance Manager	Submit PIN to CCT Supply Chain Management Department.
19. Budget Review	Board approved budget review to the CCT by end of February	Annually	1Y	1Y	1Y	1Y	1Y	Finance Manager	Submit Board minutes and approved adjustment budget to the CCT by end of February.
20. Perform Mid-year performance review.	Board approved mid-year review submitted to the CCT by end of February	Annually	1Y	1Y	1Y	1Y	1Y	CEO / Board	Submit Board minutes and approved Mid-year performance review to the CCT by end of February. Ensure under/non-performance areas are addressed before the end of the financial year.
21. All Directors to receive relevant CID Documents	At the 1 <sup>st</sup> Board meeting after the AGM, supply all directors with all relevant CID documents	Annually	1Y	1Y	1Y	1Y	1Y	CEO / Financial Manager / Board	

22. Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1Y	1Y	1Y	1Y	1Y	CEO / Financial Manager / Board	
23. Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	Financial Manager	
24. Vat reconciliation and tax returns	Monthly VAT returns and annual tax returns submitted to SARS on time	Monthly	12	12	12	12	12	Financial Manager	
25. Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1Y	1Y	1Y	1Y	1Y	CEO / Finance Manager	

### PROGRAM 2 - CCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing Public Safety service using their experience as well as available crime statistics	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	CEO & Security Manager	This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	
3. Determine strategies by means of an integrated approach to improve public safety	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	

4. In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	
5. Approve a Public Safety Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	Documented Public Safety Management Strategy with clear deliverables and defined performance indicators to guide public safety services by the appointed service provider and evaluate levels of service provided.	Revise as often as required but at least annually	1Y	1Y	1Y	1Y	1Y	Security Manager/ Public Safety Service Provider and approved by the Board	This is done comprehensively at the implementation of the CID and then modified continuously
6. Maintain a manned centrally located office(s) open to the members and residents of the CID to request Public Safety assistance or report information	Appropriately manned and equipped office with skilled staff	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	As per Program 1-1
7. Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective safety and Public Safety patrols in the CCID	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	
8. Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches	Incorporate feedback and information in Public Safety and safety initiatives of the CCID	Ongoing	➔	➔	➔	➔	➔	Security Manager/ Public Safety Service Provider	

9. Assist the police through participation by CCID in the local Police sector crime forum	Incorporate feedback and information in Public Safety and safety initiatives of the CCID Report on any Public Safety information of the CCID to the CPF	Ongoing	12	12	12	12	12	Security Manager/ Public Safety Service Provider	
10. Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the CCID Board with recommendations where applicable	Quarterly	4	4	4	4	4	Security Manager/ Public Safety Service Provider/ SAPS Crime Intelligence Officer	Refer to Program 1-9
11. Application to be submitted by CCID to secure Law Enforcement Officer	Contract with the City of Cape Town signed by the directors	Annually	1	1	1	1	1	CEO /City of Cape Town Law Enforcement	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year
12. Deploy Law Enforcement Officers in the CCID in support of the Public Safety Initiative	Contract with the City of Cape Town Deployed Officers in support of Public Safety operations	Annually	1	1	1	1	1	CEO / Security Manager/City of Cape Town Law Enforcement	

### PROGRAM 3 - CCID CLEANSING & ENVIRONMENTAL INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop a cleansing strategy document	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery.	Annually	1Y	1Y	1Y	1Y	1Y	CEO / Urban Manager/ Cleansing Service Provider	Revise as often as required but at least annually. Refer to 1.2

2. Cleansing Strategy to guide cleansing and delivery	Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis	Quarterly	4	4	4	4	4	Urban Manager/ Service Provider	Cleansing	
3. Appointed Cleaning service provider.	Appointment of appropriately qualified service provider.	5 Years	1Y	✓		1Y		CEO / Board		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.
4. Additional litter bins.	Ongoing status reports to CCT regarding progress of identified shortcomings	Ongoing		✓				Urban Manager/ Waste Department	Solid	
5. Health and safety issues reported to CCT with C3 notifications	Ongoing evaluations and inspections of reported C3. Provide an improved healthy urban environment in the CCID.	Ongoing	➔	➔	➔	➔	➔	Urban Manager		
6. Monitor and combat Illegal dumping	Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors.	Ongoing	➔	➔	➔	➔	➔	Urban Manager & Security Manager		

7. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives		Ongoing	➔	➔	➔	➔	➔	Urban Manager	
8. Local NGO to assist in cleaning programs where applicable	As required coordinate cleaning programs	Ongoing	➔	➔	➔	➔	➔	Urban / Social / CEO	Refer to program 4-6 and 5-2
9. Special Projects – Identify suitable projects to maintain a clean and hazard free environment.		Ongoing	1Y	✓	1Y	1Y	1Y	Urban Manager	

### PROGRAM 4 - CCID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify problem areas with respect to: a. street lighting; b. missing drain covers / cleaning of drains c. maintenance of road surfaces; sidewalks d. cutting of grass / removal of weeds e. road markings / traffic signs	Urban management plan with clear deliverables and defined performance indicators to guide delivery.	Ongoing	➔	➔	➔	➔	➔	Urban Manager	Use the established service levels to design the provision of supplementary services without duplication of effort.



<p>2. Identify and report infrastructure supplementing of existing Council Services:</p> <ul style="list-style-type: none"> <li>f. Street lighting</li> <li>g. Dumping</li> <li>h. Refuse Removal</li> <li>i. Waterworks</li> <li>j. Sewerage</li> <li>k. Roads and Storm water</li> <li>l. Traffic signals and line painting</li> <li>m. Pedestrian safety</li> <li>n. Road repairs</li> </ul>	<p>Monitor and evaluate. Report findings to the CCID Board with recommendations where applicable</p>	<p>Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register</p>	➔	➔	➔	➔	➔	Urban Manager	
<p>3. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment</p>	<p>Development of a long-term sustainable work program</p>	<p>Ongoing</p>	➔	➔	➔	➔	➔	Urban & Social Manager	<p>This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-10</p>
<p>4. Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town</p>	<p>City of Cape Town infrastructure free from illegal posters</p>	<p>Ongoing</p>	➔	➔	➔	➔	➔	Urban Manager	

### PROGRAM 5 - CCID SOCIAL INTERVENTION INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
<p>1. Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future.</p>	<p>Social intervention plan with clear deliverables and defined performance indicators to guide delivery</p>	<p>Ongoing</p>	➔	➔	➔	➔	➔	Social Manager	<p>This is done comprehensively at the implementation of the CID and then modified continuously</p>

2. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	Ongoing	➔	➔	➔	➔	➔	Social Manager/ NGOs	This will be a longterm plan of action that will take time to develop – Refer to Program 4-6 and 3-10
3. Coordinate Social Development programs and initiatives with City Social Development Department		Ongoing	➔	➔	➔	➔	➔	Social Manager	
4. Public awareness program on social issues		Ongoing	➔	➔	➔	➔	➔	Social Manager	

### PROGRAM 6 – CCID COMMUNICATIONS & MARKETING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Develop Comms Strategy	<ul style="list-style-type: none"> <li>- Business as usual (safe/clean / caring)</li> <li>- Open for Business</li> </ul>	Ongoing		✓				Comms Manager	Also refer to Program 1-16
2. Develop Media Strategy	Regular media exposure	Ongoing	➔	➔	➔	➔	➔	Comms Manager	
3. Publications	<ul style="list-style-type: none"> <li>- City Views</li> <li>- SCCR</li> </ul>	Ongoing	➔	➔	➔	➔	➔	Comms Manager	Refer to Program 110
4. Surveys / Research	Conduct Regular surveys & research projects	Ongoing		✓				CEO	

5. Campaigns	Develop public awareness & marketing collateral	Ongoing		✓				Comms Manager	
6. Newsletters / Newsflashes	Informative newsletters distributed.	Ongoing	➔	➔	➔	➔	➔	Comms Manager	
7. Establish and maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	➔	➔	➔	➔	➔	Comms Manager	Refer to Program 110
8. Communicate with Stakeholders	All forms of communications	Ongoing		✓				Comms Manager	