PART B

VOORTREKKER ROAD CORRIDOR IMPROVEMENT DISTRICT (VRCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2027 to 30th June 2032

MANAGEMENT AND OPERATIONS											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1	→					COO and Board / Board subcommittees	Operational	Service providers to be appointed by means of a well documented fair, equitable, transparent and competitive process. Review service provider appointment in last year of contract period by means of a well documented fair, equitable, transparent and competitive process.
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	→				→	COO and Board / Board HR committee	Operational	Well documented recruitment and selection process. For contracted staff, review staff contracts in last year of contract period.
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	→					COO and Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	COO 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	COO	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	COO 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	COO	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	COO	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	COO and Board	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	COO and Board	Operational	Submit proof of submission to CID Branch.

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11	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	COO and Board	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance • Directors change • Auditors change • Company Secretary	Submit amendments to CIPC within 10 business days of the change	Ad-hoc	→	→	→	→	→	COO and Board	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	COO and Board	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	COO and Board	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	COO and Board	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership register	Ad-hoc	→	→	→	→	→	COO and Board	Operational	Maintain up to date membership list on website.
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	COO 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	COO and Board	Operational	Upload Tax Compliance Status via the eServices portal.
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	COO and Board	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	COO 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	→					COO and Board	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	COO and Board	Operational	
23	At least 90% of the approved budget is spent on each line item relating to the capital budget	Total capital expenditure as a percentage of total capital budget	Year 1- Year 5	→	→	→	→	→	COO and Board	Annual Report	Total spend for each capital line item must exceed 90%
24	At least 90% of the approved budget is spent on each line item relating to the core services budget	Total core services (publc safety, cleaning and maintenance, environmental and social development) expenditure as a percentage of total core services budget	Year 1- Year 5	→	→	→	→	→	COO and Board	Annual Report	Total spend for each core services line item must exceed 90%
25	At least 90% of the approved budget is spent on each line item relating to the project budget	Total project expenditure as a percentage of total project budget	Year 1- Year 5	→	→	→	→	→	COO and Board	Annual Report	Total spend for each project line item must exceed 90%

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			

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		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	→					Board, COO and Service Provider	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	→					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	Annually	1	1	1	1	1	COO and Board	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	Ad-hoc	→	→	→	→	→	COO and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report
5	CID participation in joint operations	Participated in joint operations	Ad-hoc	1	1	1	1	1	COO and Service Provider	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	Daily	→	→	→	→	→	COO and Service Provider	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	COO 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	COO	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	Daily	→	→	→	→	→	COO and City of Cape Town	Operational	
10	Plan deployment of CCTV cameras	CCTV Camera deployment included in Public Safety strategy and management plan	Ongoing	→	→	→	→	→	Board, COO and Service Provider	Board and Operational	
11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	→	→	→	→	→	COO	Operational	

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				Y1	Y2	Y3	Y4	Y5			
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by appropriately qualified service providers.	Daily	→	→	→	→	→	COO	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	→					Board, COO and Service Provider	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	→					Board	Board	Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annually	1	1	1	1	1	Board and COO	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	→	→	→	→	→	COO	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	Daily	→	→	→	→	→	COO	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	Ad-hoc	→	→	→	→	→	COO	Operational	Follow up with sub-council in respect of outstanding CCT service requests
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	→	→	→	→	→	COO	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	→	→	→	→	→	COO	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	COO	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	→	→	→	→	→	COO and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
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	→	→	→	→	→	COO and Service Provider	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance
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	→	→	→	→	→	COO	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	→					Board, COO and Service Provider	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 an environmental development service provider(s)	Contracted service provider(s)	Year 1	→					Board	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	Annually	1	1	1	1	1	Board and COO	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	COO and Service Provider	Board	Partner with CCT Urban Waste Management as well as Law Enforcement
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	→	→	→	→	→	COO and Service Provider	Board and Annual Report	By service provider or cleaning staff.
6	Install public recycling bins	Public recycling bins installed	Ad-hoc	→	→	→	→	→	COO and Service Provider	Board and Annual Report	By service provider or cleaning staff in partnership with the City

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	→	→	→	→	→	COO and Service Provider	Board and Operational	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	→	→	→	→	→	COO and Service Provider	Board and Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	COO and Service Provider	Board, Operational and Annual Report where applicable	
10	Improve green urban environment	Green urban environment	Ongoing	→	→	→	→	→	COO and Service Provider	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	COO and Service Provider	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	→					Board, COO and Social Development 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	→					Board	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	Annually	1	1	1	1	1	Board and COO	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	→	→	→	→	→	COO and Precinct Managers	Board, Operational and Annual Report where applicable	
5	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	COO and Social Development 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	→	→	→	→	→	COO, Social Development Manager and social welfare organisations	Annual Report	Partner with CCT Social Development and social welfare organisations
7	Provide social services	Social service to recipients	Ongoing	→	→	→	→	→	COO and Social Development Manager	Board and Annual Report	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
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	→					Board, COO and Service Provider	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 communication service provider(s)	Contracted service provider(s)	Year 1	→					Board	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	Annually	1	1	1	1	1	Board and COO	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	Ad-hoc	→	→	→	→	→	COO and service provider	Board	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes	Communication distributed	Quarterly	4	4	4	4	4	COO and service provider	Operational	Including use of social media platforms
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	→	→	→	→	→	COO and Precinct Managers	Operational	
7	CID information signage	Clearly identifiable CID signage	Ad-hoc	→	→	→	→	→	COO	Operational	Signage to be visible and maintained with CCT approval