

MOUNT RHODES COMMUNITY IMPROVEMENT DISTRICT (NPC)

5 YEAR IMPLEMENTATION PLAN

1st July 2026 to 30th June 2027



MANAGEMENT AND OPERATIONS												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1						Manager and Board	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.	MANAGEMENT & OPERATIONS
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1					DC'	Manager and Board	Operational	Well documented recruitment and selection process. For contracted staff, review staff contracts in last year of contract period.	MANAGEMENT & OPERATIONS
3	Appoint an auditor	IRBA registered auditor appointed	Year 1						Manager and Board	Operational	IRBA registered auditor appointed at the AGM.	MANAGEMENT & OPERATIONS
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	Manager and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file	MANAGEMENT & OPERATIONS
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	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.	MANAGEMENT & OPERATIONS
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	Manager and Board	Board, Operational and Annual Repon	Annual Financial Statements audited and signed by nominated Directors.	MANAGEMENT & OPERATIONS
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	Manager	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.	MANAGEMENT & OPERATIONS
8	Review arrears list	Report arrears to board	Quarterly	4	4	4	4	4	Manager	Operational	Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs.	MANAGEMENT & OPERATIONS
9	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	Manager and Board	Board	Host successful AGM before 31 December.	MANAGEMENT & OPERATIONS
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	Manager and Board	Operational	Submit proof of submission to CID Branch.	MANAGEMENT & OPERATIONS
11	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	Manager and Board	Operational	Submit proof of submission to CID Branch.	MANAGEMENT & OPERATIONS

12	CIPC compliance • Directors change • Auditors change	Submit amendments to CIPC within 10 business days of the change	Ongoing	–	–	–	–	–	Manager and Board	Operational	Submit proof of submission to CID Branch.	MANAGEMENT & OPERATIONS
13	Manage and monitor the service request process	Complete daily reports of service requests and monitor outstanding issues	Monthly	12	12	12	12	12	Manager and Board	Operational	Follow up with sub-council in respect of outstanding service requests	MANAGEMENT & OPERATIONS
14	Participate in the review / development of the City's Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	Manager and Board	Operational	October to February of every year.	MANAGEMENT & OPERATIONS
15	Participate in the City's Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	Manager and Board	Operational	By September of each year.	MANAGEMENT & OPERATIONS
16	Maintain NPC membership	Up to date NPC membership register	Ongoing	–	–	–	–	–	Manager and Board	Operational	Maintain up to date membership list on website.	MANAGEMENT & OPERATIONS
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	Manager and Board	Operational	Prepare a new business plan in the last year of term.	MANAGEMENT & OPERATIONS
18	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Manager and Board	Operational	Upload Tax Compliance Status via the eServices portal.	MANAGEMENT & OPERATIONS
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	Manager and Board	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.	MANAGEMENT & OPERATIONS
20	First Board meeting post AGM	Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration	Annually	1	1	1	1	1	Manager and Board	Operational	All new directors to receive relevant documents.	MANAGEMENT & OPERATIONS
21	Register with the Information Regulator of South Africa	Compliance with Information Regulator of South Africa	Year 1	–					Manager and Board	Operational		MANAGEMENT & OPERATIONS
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	Manager and Board	Operational		MANAGEMENT & OPERATIONS

PUBLIC SAFETY												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
1	Develop a Public Safety strategy and management plan	Up to date Public Safety Management and Strategy Plan	Year 1	—					Board, Manager 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	PUBLIC SAFETY
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	PUBLIC SAFETY
3	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	PUBLIC SAFETY
4	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report	PUBLIC SAFETY
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Manager and Service Provider	Annual Report where applicable	Participation in joint operations dependent on the public safety needs of the area	PUBLIC SAFETY
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	—	—	—	—	—	Manager 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	PUBLIC SAFETY
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings	PUBLIC SAFETY
8	Application to be submitted to secure Law Enforcement Officer	Application submitted to the CCT	Annually	1	1	1	1	1	Manager	Operational	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year	PUBLIC SAFETY
9	Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan	Law Enforcement Officers deployed in CID	Ongoing	—	—	—	—	—	Manager and City of Cape Town	Operational		PUBLIC SAFETY
10	Plan deployment of CCTV cameras	CCTV Camera deployment included in Public Safety strategy and management plan	Ongoing	—	—	—	—	—	Board, Manager and Service Provider	Board and Operational		PUBLIC SAFETY
11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	—	—	—	—	—	Manager	Operational		PUBLIC SAFETY
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by appropriately qualified service providers.	Ongoing	—	—	—	—	—	Manager	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.	PUBLIC SAFETY

MAINTENANCE AND CLEANSING												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Year 1	—					Board, Manager 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	MAINTENANCE & CLEANSING
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	MAINTENANCE & CLEANSING
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	Board and 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.	MAINTENANCE & CLEANSING
4	Evaluate and review the provision of public litter bins	Sufficient public litter bins	Ongoing	—	—	—	—	—	Manager	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request	MAINTENANCE & CLEANSING
5	Cleaning of streets and sidewalks supplementary to those provided by the CCT	Clean streets and sidewalks in partnership with the CCT	Ongoing	—	—	—	—	—	Manager	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request	MAINTENANCE & CLEANSING
6	Health and safety issues reported to the CCT	Logged CCT service request resolved	Ongoing	—	—	—	—	—	Manager	Operational	Follow up with sub-council in respect of outstanding CCT service requests	MAINTENANCE & CLEANSING
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	—	—	—	—	—	Manager	Operational	Follow up with relevant department in respect of outstanding CCT service requests	MAINTENANCE & CLEANSING
8	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	—	—	—	—	—	Manager	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request	MAINTENANCE & CLEANSING
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	—	—	—	—	—	Manager	Operational	Monitor the removal of graffiti by the CCT and where relevant log a CCT service request	MAINTENANCE & CLEANSING
10	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report	MAINTENANCE & CLEANSING
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	—	—	—	—	—	Manager and Service Provider	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance	MAINTENANCE & CLEANSING
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	—	—	—	—	—	Manager	Operational, Board and Annual Report	Follow up with sub-council in respect of outstanding CCT service requests	MAINTENANCE & CLEANSING

ENVIRONMENTAL DEVELOPMENT												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	—					Board, Manager 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	ENVIRONMENTAL DEVELOPMENT
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.	ENVIRONMENTAL DEVELOPMENT
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	Board and 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.	ENVIRONMENTAL DEVELOPMENT
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	Manager and Service Provider	Board	Partner with CCT Urban Waste Management Law Enforcement	ENVIRONMENTAL DEVELOPMENT
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff.	ENVIRONMENTAL DEVELOPMENT
6	Install public recycling bins	Public recycling bins installed	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff in partnership with the City	ENVIRONMENTAL DEVELOPMENT
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Operational		ENVIRONMENTAL DEVELOPMENT
8	Install and maintain street furniture	Street furniture maintained	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Operational		ENVIRONMENTAL DEVELOPMENT
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	—	—	—	—	—	Manager and Service Provider	Board, Operational and Annual Report where applicable		ENVIRONMENTAL DEVELOPMENT
10	Improve green urban environment	Green urban environment	Ongoing	—	—	—	—	—	Manager and Service Provider	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.	ENVIRONMENTAL DEVELOPMENT
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	—	—	—	—	—	Manager and Service Provider	Board, Operational and Annual Report where applicable		ENVIRONMENTAL DEVELOPMENT

SOCIAL & ECONOMIC DEVELOPMENT												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
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, Manager 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	SOCIAL & ECONOMIC DEVELOPMENT
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.	SOCIAL & ECONOMIC DEVELOPMENT
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	Board and 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.	SOCIAL & ECONOMIC DEVELOPMENT
4	Monitor and review implementation of informal trading plans in support of economic development	Managed informal trading	Ongoing	—	—	—	—	—	Manager and Service Provider	Board, Operational and Annual Report where applicable		SOCIAL & ECONOMIC DEVELOPMENT
5	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	Manager and Service Provider	Board	Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations	SOCIAL & ECONOMIC DEVELOPMENT
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	—	—	—	—	—	Manager and social welfare organisations	Annual Report	Partner with CCT Social Development and social welfare organisations	SOCIAL & ECONOMIC DEVELOPMENT
7	Provide social services	Social service to recipients	Ongoing	—	—	—	—	—	Manager and Social Worker	Board and Annual Report		SOCIAL & ECONOMIC DEVELOPMENT

COMMUNICATION												
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					ACCOUNTABLE	RESPONSIBLE	COMMENTS	PORTFOLIO
				23-24	24-25	25-26	26-27	27-28				
1	Develop a communication strategy and management plan	Up to date communication strategy and management Plan	Year 1	—					Board, Manager 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	COMMUNICATION
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.	COMMUNICATION
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	Board and Manager	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.	COMMUNICATION
4	Maintain Website	Up to date website	Ongoing	—	—	—	—	—	Manager	Board	In terms of CCT CID Policy requirements	COMMUNICATION
5	Newsletters / Newsflashes	Communication distributed	Quarterly	4	4	4	4	4	Manager	Operational	Including use of social media platforms	COMMUNICATION
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	—	—	—	—	—	Manager	Operational		COMMUNICATION
7	CID information signage	Clearly identifiable CID signage	Ongoing	—	—	—	—	—	Manager	Operational	Signage to be visible and maintained with CCT approval	COMMUNICATION