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|  | **MUIZENBERG IMPROVEMENT DISTRICT (MID)** **5 YEAR IMPLEMENTATION PLAN** **1st July 2020 to 30th June 2025**  |

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| **MANAGEMENT & OPERATIONS**  |
| **ACTION STEPS**  | **KEY PERFORMANCE INDICATOR**  | **FREQUENCY per year**  | **DURATION IN WEEKS, MONTHS OR YEARS**  | **RESPONSIBLE** | **COMMENTS** |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** |
|  1. Direction & leadership for the Board and Organization. |  Lead the team to set a clear vision and measurable objectives. Set strategies and action plans. Monitor the process and give feedback to the team and membership. Board and staff operates within the MID value system and ensures each director’s buy in and accountability. |  Ongoing |  → |  → |  → |  → |  → |  Chair |   |
|  2. Continued operation of MID management function. |  Ongoing operations & compliance |  Ongoing |  → |  → |  → |  → |  → |  Chair & Operations Manager |   |
| 3. Appointment of relevant service providers. | Appointment of appropriate qualified service providers based on organizational strategy and requirements. Annual review of performance and cost evaluation. | 1 year |  |  |  |  |  | Board |  |
| 4. Board meetings. | Monthly Board meetings | 12 | 12 | 12 | 12 | 12 | 12 | Chair & Admin assistant |  |
| 5. Financial reports to City of Cape Town. | Submit reports to the CID Department by the 15th of the month | 12 | 12 | 12 | 12 | 12 | 12 | Bookkeeper |  |
| 6. Audited Annual Financial Statements. | Unqualified financial audit and comprehensive report. | 1 | 1 | 1 | 1 | 1 | 1 | Bookkeeper & Auditor | Submitted to the City by 31 August of each year. |
| 7. Quarterly review of arrears.  | Reduced accumulative arrears – refund value | 4 | 4 | 4 | 4 | 4 | 4 | Operations Manager  | Observe and report concern over outstanding amounts to Board and CID Department. |
| 8. AGM Compliance. | Compliance with SRA policy and legislation | 1 | 1 | 1 | 1 | 1 | 1 | Board & admin assistant | Host successful AGM before 31 December. |
| 9. Submit management report and Annual Financial Statements to City of Cape Town and sub-council. | Comprehensive management report and unqualified audit. | 1 | 1 | 1 | 1 | 1 | 1 | Board & admin assistant |  |
| 10. Compliance with the Companies Act requirements.• Directors change • Annual Returns • Auditors change | Registration of Directors and CIPC compliance | Ongoing | → | → | → | → | → | Company Secretary & 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. Monthly reporting on MID activities and finances | Report on all MID business | 12 | 12 | 12 | 12 | 12 | 12 | Directors |  |
| 12. Financial income and expense management | Responsible financial management | 12 | 12 | 12 | 12 | 12 | 12 | Bookkeeper & Board |  |
| 13. Attend SRA Forum & Sub Council Meetings. | Remain abreast with what is happening in the City, participation and ongoing relationships. | Ongoing | → | → | → | → | → | Operations Manager and Director |  |
| 14. Submit mid-year report to the City of Cape Town. | Review of implementation plan and progress. | 2 | 2 | 2 | 2 | 2 | 2 | Board |  |
| 15. Application of Tax Clearance Certificate in August. | Compliance with City of Cape Town requirements. | 1 | 1 | 1 | 1 | 1 | 1 | Bookkeeper | Submit PIN to CCT Supply Chain Management Department. |
| 16. Promote and develop MID membership | Have membership that represents the MID community. | Ongoing | → | → | → | → | → | Board |  |
| 17. Cultivate working relationships with City of Cape Town departments, community stakeholders and key decision makers. | Successful relationships and partnerships regarding service delivery, resource mobilization and marketing. | Ongoing | → | → | → | → | → | Operations Manager & Board |  |
| 18. Maintain website & update with news and information. | Compliance with SRA policy and members access to information. | Ongoing | → | → | → | → | → | Admin assistant |  |
| 19. Compile the SRA renewal & application survey | Submit a comprehensive renewal application for approval by the members and the City of Cape Town. | In 4 years |  |  |  | 1 |  | Board |  |
| 20. Regular press releases in local news papers | Regular media exposure | Ongoing | → | → | → | → | → | Board |  |
| 21. Collaborate with other Improvement Districts. | Maintain relationships, share ideas and learn from others experiences | Ongoing | → | → | → | → | → | Board |  |
|  22. Establish MID business networking forum. |  Collaboration and focus on commercial investment, participation in MID and initiatives to enhance the Muizenberg experience. |  Ongoing |  → | →  |  → |  → |  → |  Board |   |
|  23. Participate in community initiatives and provide support and or guidance where possible or applicable |  Resource mobilization and community engagement. |  Ongoing |  → |  → |  → |  → |  → | Operations manager & Board |   |
| 24. Budget Review  | Board approved budget review to the CCT by end of February  | Annually  | 1Y  | 1Y  | 1Y  | 1Y  | 1Y  | Operations manager & Board | Submit Board minutes and approved adjustment budget to the CCT by end of February.  |
|  |  |  |  |  |  |  |  |  |  |
| 25. Perform Mid-year performance review.  | Board approved mid-year review submitted to the CCT by end of February  | Annually  | 1Y  | 1Y  | 1Y  | 1Y  | 1Y  | Operations Manager / 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.  |
| 26. All Directors to receive relevant CID Documents  | At the 1st Board meeting after the AGM, supply all directors with all relevant CID documents  | Annually  | 1Y  | 1Y  | 1Y  | 1Y  | 1Y jj” | Operations Manager / Board |   |
| 27. Allocation of portfolios  | At the first Board meeting after the AGM, assign portfolios to Directors  | Annually  | 1Y  | 1Y  | 1Y  | 1Y  | 1Y  | Operations Manager / Board |   |
| 28. Declaration of interest  | Ensure all Directors and Manager sign DOI at every Board Meeting  | Bi-monthly  | 6  | 6  | 6  | 6  | 6  | Operations Manager / Board |   |
| 29. 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  | Operations Manager / Board |  |
| 30. Annual approval of Implementation plan and Budgets | Obtain approval from members at AGM for Implementation Plan and Budget  | Annually  | 1Y  | 1Y  | 1Y  | 1Y  | 1Y  | Operations Manager / Board |  |

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| **PUBLIC SAFETY** |
| **ACTION STEPS**  | **KEY PERFORMANCE INDICATOR**  | **FREQUENCY per year**  | **DURATION IN WEEKS, MONTHS OR YEARS**  | **RESPONSIBLE** | **COMMENTS** |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** |
|  1. Analyse sources and types of crime in the MID area in consultation with relevant security bodies. |  A written report detailing sources and types |  2 |  2 | 2  | 2  | 2  | 2  |  Operations manager |   |
|  2. Compile a threat analysis in consultation with relevant security bodies |  A written report detailing threats |  1 | 1  | 1  | 1  | 1  | 1  |  Operations manager |   |
|  3. Construct a strategy based on 1 and 2 above |  Strategy document |  1 | 1  | 1  | 1  | 1  | 1  |  Board & operations manager |   |
|  4. Identify weaknesses with existing security bodies and implement effective coordination plan |  Regular review of progress |  4 |  4 |  4 |  4 |  4 |  4 |  Operations manager & Board |   |
|  5. Develop a security management plan with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided. Manager, Director & Security Service P |  Regular reviews |  4 |  4 |  4 |  4 |  4 |  4 |  Operations manager & service provider |   |
| 6. Deploy security resources accordingly and effectively on visible patrols. Service providers/personnel and LE officers to be easily identifiable.  | Effective safety and security patrols in the MID with real-time communication from camera control room. | Ongoing | → | → | → | → | → | Operations manager & service provider |  |
| 7. Utilize the street cleaning/maintenance team to also be the “eyes and ears” to identify and report any security breaches/threats | Provide with radio link to control room and obtain regular feedback | Ongoing | → | → | → | → | → | Operations manager & service provider |  |
| 8. Participate in the local Joint SAPS Meetings. | Incorporate feedback and monitor | Ongoing | → | → | → | → | → | Operations manager & service provider |  |
| 9. Monitor and evaluate security strategy and performance of all service delivery on a quarterly basis. | Report findings to MID Board of Directors with recommendations where applicable | 4 | 4 | 4 | 4 | 4 | 4 | Operations Manager & Director |  |
| 10. Monitor CCTV cameras. | Preventative measure as well as use of footage by SAPS should any criminal activities be captured on camera. | Ongoing | → | → | → | → | → | Service Provider |  |

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| **MAINTENANCE AND CLEANSING** |
| **ACTION STEPS**  | **KEY PERFORMANCE INDICATOR**  | **FREQUENCY per year**  | **DURATION IN WEEKS, MONTHS OR YEARS**  | **RESPONSIBLE** | **COMMENTS** |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** |
|  1. Develop cleaning and maintenance strategy |  Presentation to Board |  1 |  1 | 1  | 1  |  1 | 1  |  Operations manager |   |
|  2. Ensure staff carefully monitored and administered and given sufficient supplies |  Monthly report to Board |  Ongoing | > |  > |  >  |  > |  > |  Operations Manager |   |
|  3. Monitor COCT cleaning of their roads  |  Monthly report to Board |  Ongoing |  > | >  | >  |  > |  > |  Operations Manager |   |
|  4. Monitor effective maintenance of COCT parks, green areas, and beach area |  Monthly report to Board |  Ongoing |  > | >  | >  | >  | >  |  Operations Manager |   |
| 5. Deep clean all roads weekly where MID responsible.  | Monthly report to Board | Ongoing | > | > | > | > | > | Operations Manager |  |
| 6. Litter pick all roads at least three times per week where MID responsible. | Monthly report to Board | Ongoing | > | > | > | > | > | Operations Manager |  |
| 7. Weed all gutters and pavements weekly | Monthly report to Board | Ongoing | > | > | > | > | > | Operations Manager |  |
| 8. Do C3 requests for all infrastructural faults and illegal dumping | Monthly report to Board | Ongoing | > | > | > | > | > | Operations Manager |  |
| 9. Promote adequate waste disposal with all private and public bodies in particular Metrorail | Quarterly review | 4 | 4 | 4 | 4 | 4 | 4 | Operations Manager |  |

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| **ENVIRONMENT DEVELOPMENT** |
| **ACTION STEPS**  | **KEY PERFORMANCE INDICATOR**  | **FREQUENCY per year**  | **DURATION IN WEEKS, MONTHS OR YEARS**  | **RESPONSIBLE** | **COMMENTS** |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** |
|  1. Collaborate with relevant City Departments in respect to open spaces and bad buildings. |  Landscaping, general appearance and building maintenance improvements. |  Ongoing |  > | >  | >  | >  | >  |  Operations Manager |   |
|  2. Collaborate with bodies corporate, managing agents and property owner |  Reasonably Maintained buildings. No criminal occupants |  Ongoing | >  | >  | >  | >  | > |  Operations Manager |   |
|  3. Establish greening projects in suitable open spaces and maintain. |  New projects |  Ongoing |  > |  > |  > |  > |  > |  Operations Manager |   |
| 4. Encourage urban art initiatives. | New appropriate projects | Ongoing | > | > | > | > | > | Board & Operations Manager |  |
| 5. Research recycling initiatives for possible consideration and implementation in the MID area in collaboration with other organizations | Reduction of waste | Ongoing | > | > | > | > | > | Board & Operations Manager |  |

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| **SOCIAL AND ECONOMIC DEVELOPMENT** |
| **ACTION STEPS**  | **KEY PERFORMANCE INDICATOR**  | **FREQUENCY per year**  | **DURATION IN WEEKS, MONTHS OR YEARS**  | **RESPONSIBLE** | **COMMENTS** |
| **Y1** | **Y2** | **Y3** | **Y4** | **Y5** |
|  1. Create & maintain data base of homeless persons |  Complete up to date list |  Ongoing |  > | >  | >  | >  | >  |  Operations Manager |   |
|  2. Coordinate with law enforcement to prevent sleeping in economically sensitive areas & times. |  No sleeping in identified areas and times. |  Ongoing |  > | >  | >  | >  | >  |  Operations Manager |   |
|  3. Identify short term protected sleeping place(s) |  Available & approved places |  Ongoing |  > | >  | >  | >  | >  |  Operations Manager & COCT |   |
|  4. Negotiate with COCT for Safe Place in or near Muizenberg. |  COCT approved budget & plan for capital and operating costs. |  Ongoing |  > | >  | >  | >  | >  |  Board |   |
|  5. Initiate and partially finance feeding schemes for homeless in approved location & times. |  Securing appropriate place and funding |  Ongoing | >  | >  | >  | >  | >  |  Director & Operations Manager |   |
| 6. Communicate with relevant bodies to assist those homeless persons who want assistance with rehabilitation. | Rehabilitation of those homeless wanting assistance. | Ongoing | > | > | > | > | > | Director 7 Operations Manager |  |
| 7. Identify NGO and negotiate funding to assist with homelessness. | Signed contract | Ongoing | > | > | > | > | > | Director & Operations Manager |  |
| 8. Identify Street Children\* and facilitate intervention from Social Welfare. | List of names | Ongoing | > | > | > | > | > | Operations Manager |  |

\*Definitions\*

• Street People are defined as those who are living on the streets of Muizenberg and many have been in the community for many years.

Vagrants are defined as those who wander from place to place – with no fixed address.

Street People/Displaced People are people who for any reason use the outdoors as a place of abode for a lengthy period of time

• A Street Child is a person aged 6-14 who for any reason leaves his/her family unit and community to live on the street. Some may live on the street with their parents • Street Adolescent is a person between the ages of 14-18 who for any reason leaves his/her family unit and community to live on the street. According to the Children’s Act, any child, 17 years and under, that begs, works or lives on the street for any period of time is a street child

• Day Strollers are those that come into an area on a regular basis to seek part time employment or the collecting and recycling of materials to supplement their income and return to their communities at night