



LOWER GARDENS CITY IMPROVEMENT DISTRICT (LGCID)

5 YEAR IMPLEMENTATION PLAN

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	→					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.
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	→				→	Manager and Board	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	→					Manager and Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Bi-monthly board meetings	Bi-monthly	6	6	6	6	6	Manager 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	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	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	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	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	Manager 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	Manager 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	Manager and Board	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance	Submit amendments to CIPC within	Ongoing	→	→	→	→	→	Manager and Board	Operational	Submit proof of submission to CID
13	Manage and monitor the service	Complete daily reports of service	Monthly	12	12	12	12	12	Manager and Board	Operational	Follow up with sub-council in
14	Participate in the review /	Annual submissions to Subcouncil	Annually	1	1	1	1	1	Manager and Board	Operational	October to February of every year.
15	Participate in the City`s Capital and	Annual submissions to Subcouncil	Annually	1	1	1	1	1	Manager and Board	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership	Ongoing	→	→	→	→	→	Manager and Board	Operational	Maintain up to date membership
17	Submit an extension of term	Submit a comprehensive extension	In year 5					1	Manager and Board	Operational	Prepare a new business plan in the
18	Annual Tax Compliance Status	Within one month after expiry	Annually	1	1	1	1	1	Manager and Board	Operational	Upload Tax Compliance Status via
19	Adjustment Budget	Board approved adjustment	Annually	1	1	1	1	1	Manager and Board	Operational	Submit Board minutes and
20	First Board meeting post AGM	Allocate portfolios, elect	Annually	1	1	1	1	1	Manager and Board	Operational	All new directors to receive
21	Register with the Information	Compliance with Information	Year 1	→					Manager and Board	Operational	
22	VAT reconciliation and tax returns	BI-monthly VAT returns and annual	Bi-monthly	6	6	6	6	6	Manager and Board	Operational	
23	At least 90% of the approved budget	Total capital expenditure as a	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each capital line
24	At least 90% of the approved budget is spent on each line item relating to the core services budget	Total core services (public safety, cleaning and maintenance, environmental and social development) expenditure as a percentage of total core services budget	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each core services line item must exceed 90%
25	At least 90% of the approved budget	Total project expenditure as a	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each project line

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	Up to date Public Safety	Year 1	→					Board, Manager and	Annual Report	This is done comprehensively at
2	Appoint a Public Safety service	Contracted PSIRA registered public	Year 1	→					Board	Board	The Public Safety service provider
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.
4	Record Public Safety Incidents	Up to date public safety incident	Ongoing	→	→	→	→	→	Manager and Service	Board and Annual	Indicative records to be included
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Manager and Service	Annual Report where	Participation in joint operations
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
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
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Manager and Service	Operational	Participate in existing
8	Application to be submitted to secure	Application submitted to the CCT	Annually	1	1	1	1	1	Manager	Operational	Contact Law Enforcement
9	Deploy Law Enforcement Officer/s in	Law Enforcement Officers	Ongoing	→	→	→	→	→	Manager and City of	Operational	
10	Plan deployment of CCTV cameras	CCTV Camera deployment included	Ongoing	→	→	→	→	→	Board, Manager and	Board and	

11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	→	→	→	→	→	Manager	Operational	
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by	Ongoing	→	→	→	→	→	Manager	Operational	Service providers to be

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	Up to date maintenance and	Year 1	→					Board, Manager and	Annual Report	This is done comprehensively at
2	Appoint a maintenance and cleansing	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a maintenance and
3	Review and approve the maintenance	Approved maintenance and	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined
4	Evaluate and review the provision of	Sufficient public litter bins	Ongoing	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering
5	Cleaning of streets and sidewalks	Clean streets and sidewalks in	Ongoing	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
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6	Health and safety issues reported to	Logged CCT service request	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with sub-council in
7	Combat Illegal dumping	Logged CCT service request	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with relevant
8	Removal of illegal posters	Urban infrastructure free from	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of illegal
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of graffiti by
10	Record maintenance and cleansing	Up to date maintenance and	Ongoing	→	→	→	→	→	Manager and Service	Board and Annual	Indicative records to be included
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
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

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	Up to date environmental	Year 1	→					Board, Manager and	Annual Report	This is done comprehensively at
2	Appoint an environmental	Contracted service provider(s)	Year 1	→					Board	Board	Appoint an environmental
3	Review and approve the	Approved environmental	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined
4	Promote waste minimization and	Quarterly awareness campaign	Quarterly	4	4	4	4	4	Manager and Service	Board	Partner with CCT Urban Waste
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	→	→	→	→	→	Manager and Service	Board and Annual	By service provider or cleaning
6	Install public recycling bins	Public recycling bins installed	Ongoing	→	→	→	→	→	Manager and Service	Board and Annual	By service provider or cleaning

7	Implement and maintain landscaping	Landscaping projects implemented	Ongoing	→	→	→	→	→	Manager and Service	Board and	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	→	→	→	→	→	Manager and Service	Board and	
9	Monitor and report illegal signage	Report findings to the relevant CCT	Ongoing	→	→	→	→	→	Manager and Service	Board, Operational	
10	Improve green urban environment	Green urban environment	Ongoing	→	→	→	→	→	Manager and Service	Board and	Tree planting, maintaining of tree
11	Monitor environmental health of	Report findings to the relevant CCT	Ongoing	→	→	→	→	→	Manager and Service	Board, Operational	

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	Up to date social and economic	Year 1	→					Board, Manager and	Annual Report	This is done comprehensively at
2	Appoint a social development service	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a social 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.
4	Monitor and review implementation	Managed informal trading	Ongoing	→	→	→	→	→	Manager and Service	Board, Operational	
5	Promote Social Development	Quarterly awareness campaign	Quarterly	4	4	4	4	4	Manager and Service	Board	Partner with CCT Social
6	Work in conjunction with local social	Job creation through social	Ongoing	→	→	→	→	→	Manager and social	Annual Report	Partner with CCT Social
7	Provide social services	Social service to recipients	Ongoing	→	→	→	→	→	Manager and Social	Board and Annual	

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	Up to date communication	Year 1	→					Board, Manager and	Annual Report	This is done comprehensively at
2	Appoint a communication service	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a communication service
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.
4	Maintain Website	Up to date website	Ongoing	→	→	→	→	→	Manager	Board	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes	Communication distributed	Monthly	12	12	12	12	12	Manager	Operational	Including use of social media platforms
6	Regular interaction with property and	Feedback on interactions	Ongoing	→	→	→	→	→	Manager	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	→	→	→	→	→	Manager	Operational	Signage to be visible and