



## Llandudno Special Ratings Area NPC

### 5 YEAR IMPLEMENTATION PLAN

1st July 2023 to 30th June 2024

#### PROGRAM 1 - MANAGEMENT & OPERATIONS

NO.	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 -N/A	Functional and accessible	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	N/A	No management office exists
2	Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1				1	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	4	4	4	4	4	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.	Monthly	12	12	12	12	12	Treasurer and outsourced to qualified accountant	Refer to Finance Agreement. Submit reports to the CID Department by the 15th of the following month.
5	Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified audit finding.	Annually	1	1	1	1	1	Treasurer	Submitted to the City by 31 August of each year.
6	Communicate Directors arrears list	Board Members in arrears cannot participate in meetings.	Monthly	4	4	4	4	4	Secretary	Observe and report concern over outstanding amounts to Board and CID Department. Has been placed as standard item on board meeting agendas. Meetings are held at least quarterly or more frequently if needed
7	Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	Annually	1	1	1	1	1	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.	Annually	1	1	1	1	1	Board	Submit proof of submission to CID Department.

9	Successful day-to-day management and operations of the Entity	Monthly feedback to Llandudno Board.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA directors	
10	Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Director: Communication	Refer to Program 6-3.
11	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.	Annually	1	1	1	1	1	LSRA Board	Changes in Directors & Auditors to be submitted to CIPC within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration.
12	Monthly Reports to the Directors	Report back on all CID related business to be measured and signed off	Monthly	12	12	12	12	12	LSRA Board	Provide monthly reports to the Directors.
13	Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	LSRA Board member: A McNulty	Follow up with sub-council in respect of outstanding C3 notifications
14	Input to the Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	LSRA Board	October to February of every year.
15	Input to the City Capital/Operating Budgets	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	LSRA Board	By September of each year.
16	Communicate with property owners	Monthly newsletter	Monthly						LSRA Board members	Keep property owners informed.
17	Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board & City of Cape Town Departmental Managers and Law Enforcement	
18	Communicate with members	quarterly news letter	Bi-annually	2	2	2	2	2	LSRA Board members: Environment and communication	Refer also to Program 6-4
19	Promote and develop LSRA NPC membership	Have a NPC membership that represents the Llandudno community. Update NPC membership. Ensure that membership application requests are prominent on webpage	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board	Active engagement with estate agents in the area to identify new owners

20	Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the LSRA Area	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for infrastructure and environment	
21	CID renewal application and survey.	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1	Board	
22	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Secretariat	Upload Tax Compliance Status via the eServices portal.
23	Budget Review	Board approved budget review to the CCT by end of March.	Annually	1	1	1	1	1	Treasurer and Board	Submit Board minutes and approved adjustment budget to the CCT by end of March.
24	All Directors to receive relevant CID Documents	At the 1st Board meeting after the AGM, supply all directors with all relevant CID documents	Annually	1	1	1	1	1	Board	
25	Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	Board	
26	Protection of Personal Information Act (POPIA) declaration	At the first Board meeting after the AGM, new Directors to sign the POPIA declaration	Annually	1	1	1	1	1	Board	
27	Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	Board	
28	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	Board , outsourced function to qualified accountant	
29	Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	Board	

**PROGRAM 2 - \_\_\_\_\_ PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES**

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1	Identify additional 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	Update in Public Safety Management Strategy Plan	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	This is done comprehensively at the beginning of term and then modified continuously
2	Review the Crime Threat Analysis of the CID area in conjunction with the SAPS	Update in Public Safety Management Strategy Plan	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	
3	Update strategies by means of an integrated approach to improve public safety	Update in Public Safety Management Strategy Plan	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	
4	In liaison with other Public Safety role players and the South African Police Service, identify any additional current Public Safety and policing shortcomings and update the public safety strategy and implement it effectively	Update in Public Safety Management Strategy Plan	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	
5	Approve the reviewed 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.	Update the 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	1	1	1	1	1	LSRA Board members responsible for security	This is done comprehensively at the implementation of the CID term 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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	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 LSRA	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	
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 LSRA	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security	

9	Assist the police through participation by Llandudno in the local Police sector crime forum	Incorporate feedback and information in Public Safety and safety initiatives of the _LSRA Report on any Public Safety information of the LSRA to the CPF	Monthly	12	12	12	12	12	LSRA Board members responsible for security	
10	Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the LSRA Board with recommendations where applicable	Quarterly	4	4	4	4	4	LSRA Board members responsible for security	Refer to Program 1-9
11	Application to be submitted by LSRA to secure Law Enforcement Officer	Contract with the City of Cape Town signed by the directors	Annually	1	1	1	1	1	LSRA Board members responsible for security /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 thLSRA in support of the Public Safety Initiative	Contract with the City of Cape Town Deploy Officers in support of Public Safety operations	Annually	1	1	1	1	1	LSRA Board members responsible for security /City of Cape Town Law Enforcement	
13	On-site inspection of Public Safety Patrol officers	Report findings to the LSRA Board with recommendations where applicable	Daily	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members responsible for security/ Public Safety Service Provider	
14	Weekly Public Safety Reports from Contracted Public Safety Service Provider	Report findings to the LSRA Board with recommendations where applicable Provide feedback to forum meeting	Weekly	52	52	52	52	52	Public Safety Service Provider	Incorporate into monthly management report to LSRA Board
15	Deploy CCTV cameras monitored by a CCTV Control Room	Effective use of CCTV cameras through monitoring	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		
16	Appoint a CCTV Monitoring service provider	Appointment of appropriately qualified service providers.	3 Years	1				1		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. Refer to program 1-2.
17	Register CCTV Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		

**PROGRAM 3 - CLEANSING & ENVIRONMENTAL INITIATIVES**

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1	Review a cleansing strategy document	Update the Cleansing strategy document with clear deliverables and defined performance indicators to guide the cleansing and delivery.	Annually	1	1	1	1	1	LSRA Board member for environment/ Cleansing Service Provider	Revise as often as required but at least annually.
2	Review the 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	LSRA Board member for environment/ Cleansing Service Provider	
3	Appoint Cleaning service provider	Appointment of appropriately qualified service provider.	3 Years	1				1	LSRA Board member for environment/ Cleansing Service Provider	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. Refer to program 1-2.
4	Additional litter bins and emptying of litter bins.	Quarterly status reports to CCT regarding progress of identified shortcomings	Quarterly	4	4	4	4	4	LSRA Board member responsible for environment/ Solid Waste Department	
5	Cleaning of streets and sidewalks in the LSRA	Cleaning each of the streets within the CID boundary at least once within every two month period	Bi-monthly	6	6	6	6	6	LSRA board member responsible for environment	
6	Health and safety issues reported to CCT with C3 notifications	Monthly evaluations and inspections of reported C3. Report to the Board. Provide an improved healthy urban environment in the	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member responsible for infrastructure	Follow up with sub-council in respect of outstanding C3 notifications
7	Monitor and combat Illegal dumping	Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors. Report to the Board.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	

8	Identify environmental design contributing to grime such as wind tunnels	Quarterly evaluate the causes of waste, measures implemented and identification of remedial actions. Report to the Board.	Quarterly	4	4	4	4	4	LSRA board member responsible for environment	
9	Promoting waste minimization through education and awareness on waste and water pollution	Monthly evaluations and inspections. Report findings to Board.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		School within geographic boundary has environmental awareness program
10	Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	Monthly evaluations and inspections. Report findings to the Board.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	
11	Local NGO to assist in cleaning programs where applicable	As required coordinate cleaning programs and report to the Board	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	Refer to program 4-4 and 5-2
12	Recycle waste	Recycle waste collected by cleaning staff where possible and report progress to the Board.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>		Outsourced by City of Cape town
13	Greening campaigns - Arbor Day	Advise the LSRA Board and provide recommendations where applicable	Annually	1	1	1	1	1	LSRA Board member responsible for environment	

**PROGRAM 4 - URBAN MANAGEMENT INITIATIVES**

NO.	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	Update Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board	Ongoing Monthly reporting to the Board.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA board member responsible for infrastructure and environment	Use the established service levels to design the provision of supplementary services without duplication of effort.

2	Identify and report damage to City of Cape Town infrastructure in the following services: a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs	Monitor and evaluate. Report findings to the LSR Board with recommendations where applicable	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member responsible for infrastructure	
3	Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct	Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the LSRA Board with recommendations where applicable	Monthly	4	4	4	4	4	Board	
4	Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	Review and development of a long-term sustainable work program	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member responsible for environment	This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-11
5	Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town	City of Cape Town infrastructure free from illegal posters	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member responsible for security and environment	

**PROGRAM 5 - SOCIAL INTERVENTION INITIATIVES**

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1	Identify and determine strategies by means of an integrated approach to address homelessness and the relief measures available, current and future.	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	This is done comprehensively at the implementation of the CID and then modified continuously, also regular interaction with NGO's operating in the greater Llandudno Hout bay area



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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	This will be a long term plan of action that will take time to develop – Refer to Program 4-4 and 3-11
3	Coordinate Social Development programs and initiatives with City Social Development Department	Meet quarterly	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	
4	Review Public awareness program on s	Updated public awareness	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	

**PROGRAM 6 - \_\_\_\_\_ MARKETING INITIATIVES**

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1	Newsletters / Newsflashes	Informative newsletters distributed.	Quarterly	4	4	4	4	4	LSRA Board members: J Crowther/ R Curtiss	Also refer to Program 1-16
2	Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	Regular media exposure	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board members: J Crowther/ R Curtiss	
3	Maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member: R Curtis	Refer to Program 1-10
4	Regular Member visits and meetings	Monthly feedback to LSRA Board at Directors Meeting	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Board	Llandudno is a small committee with board members having regular informal contact with vast majority of members
5	Maintain the LSRA Business Directory and link to website	Up to date directory	Every 6 months	2	2	2	2	2		Not applicable
6	LSRA Signage	Signage to be visible and maintained	Ongoing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	LSRA Board member: J Crowther	