



OVERKLOOF COMMUNITY IMPROVEMENT DISTRICT (OCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2023 to 30th June 2028

PROGRAM 1 - OCID 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 OCID Management Structure	Functional and accessible	Ongoing	→	→	→	→	→	OCID Board	
2	Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1			1		OCID 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	OCID 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	OCID Board	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	OCID Board	Submitted to the City by 31 August of each year.
6	Communicate OCID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	OCID Board	Observe and report concern over outstanding amounts to Board and CID Department.
7	Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	Annually	1	1	1	1	1	OCID 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	OCID Board	Submit proof of submission to CID Department.
9	Successful day-to-day management and operations of the OCID	Monthly feedback to OCID Board.	Ongoing	→	→	→	→	→	OCID Board	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
10	Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	→	→	→	→	→	OCID Board	Refer to Program 6-3.
11	CIPC Compliance <ul style="list-style-type: none"> Directors change Annual Returns Auditors change 	CIPC Notifications of changes.	Annually	1	1	1	1	1	OCID 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	4	12	12	12	12	OCID 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	OCID Board	Follow up with sub-council in respect of outstanding C3 notifications
14	Input to the Integrated Development Plan	Annual submissions to Subcouncil Board	Annually	1	1	1	1	1	OCID Board	October to February of every year.
15	Input to the City Capital/Operating Budgets	Annual submissions to Subcouncil Board.	Annually	1	1	1	1	1	OCID Board	By September of each year.
16	Communicate with property owners	Annual Newsletter	Annually	1	1	1	1	1	OCID Board	Keep property owners informed.
17	Promote and develop OCID NPC membership	Have a NPC membership that represents the Overkloof community. Update NPC membership. Ensure that membership application requests are prominent on webpage	Ongoing	→	→	→	→	→	OCID Board	
18	Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the OCID	Successful and professional relationships with subcouncil management, Area Based Board and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	→	→	→	→	→	OCID Board	

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				Y1	Y2	Y3	Y4	Y5		
19	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	OCID Board	
20	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	OCID Board	Upload Tax Compliance Status via the eServices portal.
21	Budget Review	Board approved budget review to the CCT by end of March.	Annually	1	1	1	1	1	OCID Board	Submit Board minutes and approved adjustment budget to the CCT by end of March.
22	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	OCID Board	
23	Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	OCID Board	
24	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	OCID Board	
25	Declaration of interest	Ensure all Directors and Board sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	OCID Board	
26	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	OCID Board	
27	Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	OCID Board	
28	Implement Business Plan	% of budget spent	Annually	90%	90%	90%	90%	90%	OCID Board	Ensure that the benchmark of 90% is attained.

PROGRAM 2 - OCID 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		

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 / or existing Public Safety service using their experience as well as available crime statistics	Update in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	OCID Board/ Public Safety Service Provider	This is done comprehensively at the beginning of term and then modified continuously
2	Update strategies by means of an integrated approach to improve public safety	Update in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	OCID Board/ Public Safety Service Provider	
3	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	→	→	→	→	→	OCID Board/ Public Safety Service Provider	
4	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	OCID Board/ Public Safety Service Provider and approved by the Board	This is done comprehensively at the implementation of the CID term and then modified continuously
5	Deploy Public Safety resources accordingly and effectively. Public Safety personnel and patrol vehicles to be easily identifiable	Effective safety and Public Safety patrols in the OCID	Ongoing	→	→	→	→	→	OCID Board/ Public Safety Service Provider	
6	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 OCID	Ongoing	→	→	→	→	→	OCID Board/ Public Safety Service Provider	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
7	Assist SAPS through participation by OCID in the local Police sector crime forum	Incorporate feedback and information in Public Safety and safety initiatives of the OCID Report on any Public Safety information of the OCID to the CPF	Monthly	12	12	12	12	12	OCID Board/ Public Safety Service Provider	
8	Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the OCID Board with recommendations where applicable	Quarterly	4	4	4	4	4	OCID Board/ Public Safety Service Provider/ SAPS Crime Intelligence Officer	Refer to Program 1-9
9	Regular Public Safety Reports from Contracted Public Safety Service Provider	Report findings to the OCID 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 OCID Board
10	Deploy CCTV cameras monitored by a CCTV Control Room	Effective use of CCTV cameras through monitoring	Ongoing	→	→	→	→	→		
11	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.

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PROGRAM 3 - OCID 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	Update the Cleansing strategy document with clear deliverables and defined performance indicators to guide the cleansing and delivery.	Annually	1	1	1	1	1	OCID Board/ Cleansing Service Provider	Revise as often as required but at least annually.

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				Y1	Y2	Y3	Y4	Y5		
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	OCID Board/ Cleansing Service Provider	
3	Appoint Cleaning service provider	Appointment of appropriately qualified service provider.	3 Years	1			1		OCID Board / OCID 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. 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	OCID Board	
5	Cleaning of streets and sidewalks in the OCID	Cleaning each of the streets within the CID boundary at least once within every two month period	Bi-monthly	6	6	6	6	6	OCID Board/ Cleansing Service Provider	
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 OCID	Ongoing	→	→	→	→	→	OCID Board/OCID Board	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	→	→	→	→	→	OCID Board/ Cleansing Service Provider/ Law Enforcement Officers/OCID 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	OCID Board/ Cleansing Service Provider/OCID Board	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
9	Promoting waste minimization through education and awareness on waste and water pollution	Monthly evaluations and inspections. Report findings to Board.	Ongoing	→	→	→	→	→	OCID Board/ Cleansing Service Provider, Solid waste Department	
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	→	→	→	→	→	CID Board / Solid Waste Department	
11	Local NGO to assist in cleaning programs where applicable	As required coordinate cleaning programs and report to the Board	Ongoing	→	→	→	→	→	CID 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	→	→	→	→	→	OCID Board/ Cleansing Service Provider	
13	Greening campaigns	Advise the OCID Board and provide recommendations where applicable	Annually	1	1	1	1	1	OCID Board	

PROGRAM 4 - OCID 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 (N/A OCID); 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 quarterly to the Board	Ongoing Quarterly reporting to the Board.	→	→	→	→	→	OCID Board	Use the established service levels to design the provision of supplementary services without duplication of effort.

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				Y1	Y2	Y3	Y4	Y5		
2	Identify and report damage to City of Cape Town infrastructure in the following services: a. Street lighting (N/A OCID) 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 OCID Board with recommendations where applicable	Regular reports to the C3 notification process and daily recording of references in the register	→	→	→	→	→	OCID Board	
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 OCID Board with recommendations where applicable	Monthly	4	4	4	4	4	OCID Board	

PROGRAM 5 - OCID 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	Coordinate Social Development programs and initiatives with relevant role-players	Meet quarterly	Ongoing	→	→	→	→	→	OCID Board	
2	Review Public awareness program on social issues	Updated public awareness program on social issues	Ongoing	→	→	→	→	→	OCID Board	

PROGRAM 6 - OCID 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 / Social media/ Whatsapp	Informative newsletters distributed.	Ongoing	4	4	4	4	4	OCID Board	Also refer to Program 1-16

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
2	Maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	→	→	→	→	→	OCID Board	Refer to Program 1-10
3	OCID Signage	Signage to be visible and maintained	Ongoing	→	→	→	→	→	OCID Board	