



PARK ISLAND CID 5-YEAR IMPLEMENTATION PLAN
City Improvement Districts (“CIDs”)

1 July 2023 to 30 June 2028

Prepared by: Park Island CID Steering Committee



This implementation plan is available at parkislandcid.co.za

IMPLEMENTATION PLAN



PARK ISLAND CITY IMPROVEMENT DISTRICT (PICID) 5 YEAR IMPLEMENTATION PLAN 1st July 2023 to 30th June 2028

PROGRAM 1 – PICID MANAGEMENT & OPERATIONS

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENC Y per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Formation of NPC	Legally required	1st year	1					PICID Board/City	
2. Appoint Auditors	Legally required	1st year	1					PICID Board/City	
3. Register for Income Tax	Legally required	1st year	1					PICID Board/City	
4. Register for VAT & PAYE	Legally required	1st year	1					PICID Board/City	
5. Register with the City on the Eservices portal as a supplier.	Legally required	1st year	1					PICID Board/City	
7. Apply for tax exemption with SARS in terms of Section 10 (1) e)	Legally required	1st year	1					PICID Board/City	
8. Fully operational management capability – board members working from their home offices	Functional and accessible	Ongoing	→	→	→	→	→	PICID Board	Board members will be operationally responsible for their portfolios. An operations manager will not be appointed.

9. Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1			1		PICID Board	Service providers to be reappointed or new providers to be appointed in the last year of the contract period by means of a competitive process. To be well documented.
10. Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	Secretary/PICID Board	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
11. Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Department timeously.	Monthly	12	12	12	12	12	Accountant	Refer to Financial Agreement. Submit reports to the CID Branch by the 15 th of the following month.
12. Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified finding.	Annually	1	1	1	1	1	Auditor	Submitted to the City by 31 August of each year.
13 Communicate PICID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	Finance	Observe and report concerns over outstanding amounts to Board and CID Branch.
14. Annual General Meeting	Annual feedback to members at AGM and complying with legal requirements	Annually	1	1	1	1	1	PICID Board	Host successful AGM before 31 December.
15. Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Sub-council within 3 months of AGM.	Annually	1	1	1	1	1	PICID Board /Auditor	Submit proof of submission to CID Branch.
16. Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	→	→	→	→	→	Communication/PICID Board	

17. CIPC Compliance • Directors change • Annual Returns • Auditors change	CIPC Notifications of changes.	Annually	1	1	1	1	1	PICID 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.
18. Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	PICID Board	Follow up with sub-council in respect of outstanding C3 notifications
19. Input to the Integrated Development Plan	Annual submissions to Sub-council Manager	Annually	1	1	1	1	1	PICID Board	October to February of every year.
20. Input to the City Capital/Operating Budgets	Annual submissions to Sub-council Manager.	Annually	1	1	1	1	1	PICID Board	By September of each year.
21. Communicate with property owners	Monthly newsletter	Monthly	12	12	12	12	12	PICID Board/ Communications	Keep property owners informed.
22. Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	→	→	→	→	→	PICID Board & City of Cape Town Departmental Managers and Law Enforcement	
23. Visit PICID members	Communicate and visit PICID members.	Bi-annually	2	2	2	2	2	PICID Board	
24. Promote and develop PICID NPC membership	Have an NPC membership that represents the PICID community Update NPC membership. Ensure that membership application requests are prominent on web-page	Ongoing	→	→	→	→	→	PICID Board	

25. Build working relationships with Sub-council Management and relevant CCT officials and departments that deliver services in the PICID.	Successful and professional relationships with sub-council management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	→	→	→	→	→	PICID Board	
26. 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	PICID Board	
27. Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Secretary/PICID Board	Upload Tax Compliance Status via the eServices portal.
28. Budget Review	Board approved budget review to the CCT by end of March.	Annually	1	1	1	1	1	Secretary/PICID Board	Submit Board minutes and approved adjustment budget to the CCT by end of March.
29. All Directors to receive relevant CID Documents	At the 1 st Board meeting after the AGM, supply all directors with all relevant CID documents	Annually	1	1	1	1	1	Secretary/PICID Board	
30. Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	PICID Board	
31. 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	Secretary/PICID Board	

32. Declaration of interest	Ensure all Directors sign Declarations of Interest at every Board Meeting	Bi-monthly	6	6	6	6	6	Secretary/PICID Board	
33. 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	Accountant/PICID Board	
34. Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	PICID Board	
35. Implement Business Plan	% of budget spent	Annually	90 %	90 %	90 %	90 %	90 %	PICID Board	Ensure that the benchmark of 90% is attained.

PROGRAM 2 - PICID PUBLIC SAFETY INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Identify the 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	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	This is done comprehensively at the beginning of term and then modified continuously
2 Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
3 Determine strategies by means of an integrated approach to improve public safety	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
4 In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	

5	Approve a 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.	Documented 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	Public Safety Portfolio Director/ Public Safety Service Provider	This is done comprehensively at the implementation of the CID and then modified continuously
6	Appoint an appropriately qualified service provider.	Contractor appointed after a competitive process. SLA signed.	Once	1					Public Safety Portfolio Director/Board of Directors	
7	Purchase Guard House including improvements from Park Island Guarding	Payment made	Once	1						The purchase amount will be a nominal sum of R10.
8	Deploy 24/7 access public safety officers in a manned guard house open to the members and residents of the CID to request Public Safety assistance or report information	Access guard monitors pedestrian and vehicular traffic	Ongoing	→	→	→	→	→	Public Safety Service Provider	As per Program 1-1 There will be 1 public safety officer on duty at all times, requiring a rotation of 3 officers.
9	Map out locations/specifications for 10 cameras, with 6 more to be added in second and third years.	Location and type/software of the camera to be decided	Spread over 3 years	1	1	1			Public Safety Portfolio Director/ Public Safety Service Provider	Software and cameras will be continuously upgraded as the technology develops

10	Deploy CCTV cameras monitored by a CCTV Control Room, all leased	Effective use of CCTV cameras through monitoring	Ongoing	→	→	→	→	→	Public Safety Service Provider	
11	Register CCTV Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	→	→	→	→	→	Public Safety Service Provider	
12	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 PICID	Ongoing	→	→	→	→	→	Public Safety Service Provider	
13.	Utilise the "eyes and ears" of all Public Safetybodies, residents and employees to identify any breaches	Incorporate feedback and information in Public Safety and safety initiatives of the PICID	Ongoing	→	→	→	→	→	Public Safety Portfolio Director/ Public Safety Service Provider	
14.	Assist the police through participation by Board member for Public Safety and the contracted safety service providers in the local Police sector crime forum ,as well as the CPF	Incorporate feedback and information in Public Safety and safety initiatives of the PICID Report on any Public Safety information of the PICID to the CPF	Monthly	12	12	12	12	12	Public Safety Portfolio Director/ Public Safety Service Provider	
15.	Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the PICID Board with recommendations where applicable	Quarterly	4	4	4	4	4	Public Safety Portfolio Director/ Public Safety Service Provider/ SAPS Crime Intelligence Officer	Refer to Program 1-9

16. On-site inspection of Public Safety Patrol officers	Report findings to the PICID Board with recommendations where applicable	Daily	→	→	→	→	→	Public Safety Service Provider	
17. Weekly Public Safety Reports from Contracted Public Safety Service Provider	Report findings to the PICID 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 PICID Board

PROGRAM 3 – PICID ENVIRONMENTAL INITIATIVES										
ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
1 Appoint a POS (public open space) sub-committee to report to the PICID Board	Sub-committee in place	1	1	1	1	1	1	1	Environmental portfolio holder/ PICID board	Candidates for the committee are currently volunteers maintaining POS on Park Island

2	Select an NGO providing gardener training to the adjoining communities.	NGO selected and SLA agreement in place	1	1	1	1	1	1	Environmental portfolio holder/ PICID board/ POS sub committee	To be reviewed annually at the CID AGM
3.	Develop a POS Strategy document	Environmental strategy document with clear deliverables and defined performance indicators to guide development of POS	Annually	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee / CTCC Recreation and Parks	Revise as often as required but at least annually.
4.	POS Strategy to guide environmental tasks	Monitor and evaluate the POS strategy and performance of all service delivery on a quarterly basis	Quarterly	4	4	4	4	4	Environmental portfolio holder	
5	Select tasks to be implemented – new or maintenance	Present at AGM	Annual	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee / CTCC Recreation and Parks	Tasks presented and agreed at AGM and with CTCC

6	Select and Appoint Gardeners - 1 day per week.	Appointment of appropriately qualified gardeners	Ongoing	→	→	→	→	→	Environmental portfolio holder/POS subcommittee	Numbers of gardeners will vary according to seasonal demand. Well documented
7	Encourage property owners to act responsibly in terms of maintenance of verges outside their properties	Regular evaluations and inspections Report findings to the Board.	Ongoing	→	→	→	→	→	Environmental portfolio holder/ POS subcommittee	
8	Greening campaigns - Arbour Day	Report to the PICID Board and provide with recommendations where applicable	Annually in June	1	1	1	1	1	Environmental portfolio holder/ POS subcommittee	PICID Arbour day must be earlier than national Arbour day, as winter rainfall needed to bed in new plants
9.	Manage and monitor the C3 notification process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	CID Manager	

PROGRAM 4- PICID MARKETING INITIATIVES

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 electronic newsletters distributed.	Quarterly	4	4	4	4	4	Communications Portfolio Holder	Also refer to Program 1-16
2 Maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	→	→	→	→	→	Communications Portfolio Holder	
3 Review existing WhatsApp systems, and develop and implement Standard Operating Procedures	Publication of SOPs	Annually	1	1	1	1	1	Communications Portfolio Holder	
4 PICID Signage adjacent to Guard House	Signage to be visible and maintained	Ongoing	→	→	→	→	→	Communications Portfolio Holder	Signage constructed in consultation with the City's Environmental Management Department

PROGRAM 5 – PICID WATER QUALITY INITIATIVES

ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1 Apply for membership of ZPAAC, SRCF and LUW programmes	Membership granted	Once off	1					Water Quality Portfolio Holder	
2 Attend scheduled meetings of the bodies	Attendance register	As required	→	→	→	→	→	Water Quality Portfolio Holder	
3 Circulate status updates	Informative electronic newsletters distributed.	Quarterly	4	4	4	4	4	Water Quality Portfolio Holder /Communications Portfolio Holder	