1. IMPLEMENTATION PLAN

1.1. Programme 1 - Management & Operations

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
1. Direction & leadership for the Board and Organisation	CHAIRMAN	ON GOING	Successful implementation of the business plan	Successful implementation achieved in line with the business plan, although budget is limited, which impacts on some objectives, but others have been exceeded due to donations from the ratepayers.	Continue the status quo which includes two shared response vehicles and *ad hoc* payments to homeowners/ratepayers associations with whom we are partnered to achieve our cleansing objectives, or appropriate service providers or casual worker
2. Successful Day-to-day management and operations	MANAGER	ON GOING	Regular feedback at board meetings and no of complaints from members	Manager report and performance reported at board meetings; complaints mentioned on board WhatsApp group or at board meetings.	Continue as is.
3. Appointment of staff and consultants	BOARD	AS REQUIRED	Consultants contracts reviewed annually	*[General Manager appointed in November 2021]*	Continue as is.
4. Appointment of relevant service providers	BOARD	AS REQUIRED	Service provider compliance with terms and contracts	Contracts reviewed and updated; daily contact via phone/WhatsApp, fortnightly meetings with security service provider management, and other team meetings as required.	Ongoing evaluation of service and quotations to ensure competitive pricing structures; evaluation oversight by the board or the Procurement Committee.
5. Board meetings	CHAIRMAN	6	Meetings to be minuted and posted on website	Meetings are minuted but a board decision was made not to post on website due to confidential information contained therein; minutes	Continue as is.

				available for public to view if so requested. Board meetings held at least 10 times annually, with *ad hoc* meetings and workshops as required.	
6. Financial reports to OSM	MANAGER	12	Monthly reports submitted by manager	Monthly financial management reports submitted simultaneously and timeously with monthly invoice.	Continue as is.
7. Communicate Arrears List	MANAGER	6	Reviewed at board meetings	Not completed; arrears list not available (confidentiality).	Will review if so decided, and provided, by OM CFO.
8. Audited Financial Statements	BOARD	1	Unqualified audit approved by board and members	Completed and approved by board and members.	Continue as is.
9. Submit Management Report and Annual Financial Statements to Sub-council(s)	MANAGER	1	Confirmation of submission from manager	Completed and emailed to OM.	Continue as is.
10. Feedback to Members and Annual General Meeting	CHAIRMAN	2	Volume of queries from members	Regular reporting to all ratepayers; non-quorated AGM held in December 2025 followed by adjournment meeting in February 2026; smaller, more personal, Meet 'n Greet sessions held during the year so that the public can spend one-on-one time with the directors and manager.	Continue regular reporting to all ratepayers; AGM date to be determined; continue Meet 'n Greet sessions
11. Updating membership list	MANAGER	6	Membership reviewed at each board meeting	New members were admitted; members who were no longer Ward 13 ratepayers were removed.	Continue as is; members who are no longer Ward 13 ratepayers to be removed prior to AGM.
12. Establish and maintain Website	MANAGER	ON GOING	Reviewed by board at board meetings	Website updates outsourced; AGM documentation uploaded.	Expand website to include other items of interest to the public e.g. Ward Committee minutes

13. Comply with all Company Act requirements	BOARD	ON GOING	Reviewed by board at board meetings	As required.	As required.
14. Interact with property owners	MANAGER	AD HOC	Managers response to member's issues	Done as required; email, telephone and social media channels are monitored daily; enquiries are attended to, incidents are followed-up; members of the public pop into the office or request meetings; occasional ratepayers unsure about how SRAs fit in with the other community groups; house meetings with neighbourhood groups to address security concerns; Meet 'n Greets open to all.	Continue as is; regular electronic communications; Continue Meet 'n Greet sessions; telephonic and in person comms as required.
15. Visit OVSRA members.	DIRECTORS	ON GOING	Feedback at board meetings and at AGM	Done upon request; alternatively meetings at the OVSRA office or other venues; open Meet 'n Greet sessions (members of the public, business sector and security cluster).	Continue as is; additional opportunities at public and sector-specific Meet 'n Greet sessions; a 'Knock 'n Drop' campaign is planned for distributing flyers to ratepayers for whom no contact information exists; public meeting with SAPS to be held, and a mini-expo for some local organisations.
16. Promote and develop OVSRA NPC membership	DIRECTORS	ON GOING	New and potential membership reviewed at each board meeting	Done; new ratepayers informed about membership; info on website; info disseminated prior to AGM; Membership >400 which proves difficult for quorum requirements.	Continue as is; check membership list against latest OM database to ensure all members are still ratepayers in Ward 13.
17. VAT reconciliation/ tax returns	MANAGER	6	Confirmation from Accounting	Completed.	As required.

18. Build working relationships with municipal Management and relevant OSM officials and departments that deliver services in the SRA	MANAGER	ON GOING	Feedback from manager and inspection of council facilities in SRA	Ongoing; regular communication with all necessary departments (administration, cleansing, public safety, management, environment); meetings with directors and divisional heads as needed; relationships are strong and effective; also engage via OVSRA position on Ward Committee	Continue as is.
19. Tax Clearance Certificate Apply Timeously for new TCC	MANAGER	1	Confirmation of collection of tax clearance certificate by manager	TCC applied for.	As required.
20. Compile the SRA renewal application and survey.	BOARD	1	Board and member approval at AGM	SRA extension was granted for 2025-2030.	As required.

1.2. Programme 2 - Security / Law Enforcement Initiatives

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
1. Identify the root causes creating an unsafe environment in conjunction with the SAPS, Law Enforcement and existing service providers.	BOARD WITH SERVICE PROVIDER	ON GOING	No of incidents logged	Ongoing; the OVSRA Safety and Security group (OVSRA, Neighbourhood Watches, Fidelity ADT) continues with almost daily communication; Sandbaai-Onrus Border group and a Marine Crime group were created for additional reporting and are active; GM involves other security role-players as necessary; data recorded in monthly spreadsheets and summarised stats reported	Continue as is.

				monthly to the board and shared quarterly with the public.	
2. In liaison with Law Enforcement, other security role players and the SAPS, identify current shortcomings and develop and implement effective strategies to improve a safe environment	BOARD	4	Regular feedback from security service provider	Attendance of meetings with local security cluster i.e. JOCOM meetings regularly attended by GM and service provider and fed back to the BoD as required; daily communication with the local neighbourhood watches and meetings as required; interaction via Sandbaai Border group; member of Overstrand Community Safety Forum, E2 (Ears and Eyes Initiative); interact with LE, SAPS, DOCC and DFFE as needed; engagement regarding LPRs with Afriforum; the Community Police Forum has been dissolved.	Continue as is; engage with private security companies with which we do not communicate every day in order to strengthen relationships.
3. Develop a Security Management Strategy as a supplementary service with clear deliverables and defined performance indicators to guide services for a safe environment by the appointed service provider(s) and evaluate levels of service provided.	BOARD	1	Regular feedback from security service provider	Completed, but working document; feedback via daily summaries; detailed weekly and monthly reporting; in-person meetings as required.	Continue as is whilst even further refining current system, or adjusting as situations change.
4. Deploy resources accordingly and effectively on visible patrols. Personnel and patrol	SERVICE PROVIDER	6	Reviewed at each board meeting and annually with security service provider	Ongoing; budget is less than required to deploy vehicle as needed (can only afford a shared vehicles); strategy	Continue as is; additional enviro-patroller and CCTV controller will be deployed during the busy seasons;

vehicles to be easily identifiable.				determined by GM in consultation with responsible directors, service provider and OVSRA Safety and Security group; additional patrollers and controllers deployed over busy periods; participate in occasional hi-viz vehicle patrols with other safety and security roleplayers; arrange additional patrols in Onrus Caravan Park as needed as their resources are limited.	bicycles to be replaced every three years.
5. Assist Law Enforcement & SAPS through participation by SRA in the local Community Policing Forum.	BOARD	4	Attend Community Police Forum meetings	Regular communication with CPF representatives via JOCOM platform, WhatsApp and OVSRA Safety and Security group; CPF meetings and initiatives were attended and projects participated in, but the Community Police Forum has recently been dissolved;	Will continue to be involved should the forum be established again.
6. Monitor and evaluate the strategy and performance of all service delivery on a 2 monthly basis regarding a safe environment.	BOARD	6	Reviewed at each board meeting	Actively managed by GM on a daily basis; additional reporting requirements were introduced to improve and streamline services even more.	Continue as is.
a. Maintain Incident Report Desk at operational centre.	MANAGER	ON GOING	Reviewed at each board meeting	Daily summary sent to GM and relevant directors; *ad hoc* radio monitoring done; transition period as switching over to Incident desk software system.	Switch over completely to Incident Desk software and reporting.

b. On-site inspection of Patrol officers to ensure a safe environment.	DIRECTORS	AD HOC	Vehicles and officers visible and well presented	Done daily by controllers and supervisors; regularly by GM; *ad hoc* by directors.	Continue as is.
7. CCTV camera monitoring at operational centre.	SERVICE PROVIDER	ON GOING	Report from service provider / Staff	Done; daily and weekly reports and daily interactions on WhatsApp and telephone as required; significant expansile phase drawing toa close; CCTV network consists of >100 cameras with effective AI capability for daily remote areas and all nighttime cameras.	Continue as is with monitoring; restrained expansion of network due to budget and human resources limitations; upgrade/replace older equipment and redeploy existing equipment as crime patterns change.

1.3. Programme 3 - Cleansing Initiatives

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
1. Develop a cleansing strategy as a supplementary service with clear deliverables and defined performance indicators to guide cleansing and delivery from the appointed service provider.	BOARD	6	Performance measured and reviewed cleaning contract at board meetings	Budget insufficient to allow for dedicated contract; decision made by board to work closely with homeowners/ratepayers' associations to assist financially wherever possible; *ad hoc* clean- ups where necessary, either independently, or commmunity volunteers, or Friends of the OVSRA.	Continue as is.
2. Monitor and evaluate the cleansing strategy and performance of all service delivery	BOARD	6	Report back at board meetings	Enviro-patrollers and GM monitor on a daily basis; report to board if so required.	Continue as is.

3. Identifying issues regarding a healthy and a safe environment within the area and reporting to Council	MANAGER	AD HOC	Reviewed by board as necessary	Daily foot and bicycle patrols by enviro-patrollers, patrols by armed response vehicles and *ad hoc* patrols by GM; reports also received by members of the public; report and attend to issues as needed.	Continue as is.
4. Monitor and combat Illegal Dumping	DIRECTORS/ MANAGER	ON GOING	On-site inspections	Interventions made if dumping observed; react upon reports by public by looking for vehicle, alerting LE; known dumping sites visited; remove dumped garbage as needed.	Continue as is.
5. Promoting waste minimization through education and awareness on waste and water pollution	BOARD	ON GOING	Participation of members in recycling programmes	OM has an excellent recycling programme; we share OM information on recycling initiatives and correct conservation tank procedures; educational activities with groups as required; promoted Clear Rivers campaign; Facebook and WhatsApp posts on OVSRA cleaning efforts in order to raise awareness; community clean-ups throughout the year.	Continue as is.
6. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	BOARD	ON GOING	Participation of members in recycling programmes	The OM's recycling programme in Ward 13 is very well-supported by residents; share information via newsletters and social media from time to time; answer queries on local Facebook groups; a social	Continue as is; if budget allows, will fund, roll out and service robust, covered cigarette butt bins along the coastal path and other gathering areas in the ward, such as business areas, in

				media campaign during Recycle Awareness Week is done.	order to combat this prolific litter item (and fire hazard).

1.4. Programme 4 - Urban Management Initiatives

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
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 Use the established municipal service levels to design the provision of supplementary services without duplication of effort	MANAGER	ON GOING	Monthly inspections and report to board at board meetings	Problem areas are identified and reported; if complaint is not attended to timeously then it is escalated via the Ward Councillor; higher priority concerns are tabled though our position on the Ward Committee; Citizen Collab App has been used regularly and successfully (we continuously encourage the public to do the same and also held a practical information session with OM and residents); alien clearing as part of a community project, on the banks of the Onrus River and in the Onrus River estuary; engage with neighbours of the OVSRA wrt alien vegetation clearing.	Continue as is; will support further alien invasive plant clearing in Vermont; facilitate conversations with properties neighbouring the OVSRA as their invasive plants propagate into the OVSRA area.
2. Identify and report infrastructure supplementing existing Council Services: a. Street lighting b. Dumping c. Refuse Removal d. Waterworks e. Sewerage	MANAGER	ON GOING	Monthly inspections and report to board at board meetings	Enviro-patrollers, Controllers and Armed Response Officers report as needed; GM or Controllers report to OM via Citizen Collab App, or directly with the Control Desk and a reference number obtained; if the	Continue as is.

f. Roads and Storm water g. Traffic signals and line painting h. Pedestrian safety i. Road repairs				complaint is not attended to timeously then it is escalated via the Ward Councillor, or directly with the relevant department (e.g. if it pertains to Public Safety).	
3. Monitor maintenance required by council relating to upgrading and repair or roads, pavements, open spaces and street lighting.	MANAGER	ON GOING	Monthly inspections and report to board at board meetings	GM monitors and escalates as above, where necessary.	Continue as is.
4. Compile a list of prioritized needs to enhance the objectives of the SRA and liaise with the relevant departments to correct	BOARD	1	Part of annual implementation plan review	Priority needs identified and handled directly with relevant department, listed under IDP priorities, or tabled at Ward Committee meetings.	Expand upon current priorities directly with OM or via the Ward Committee.
5. Stray dogs/ animals	MANAGER / PATROLLERS	AD HOC	Circulate to members via social media	Wild animals are monitored, taken for rehabilitation, or relocated to green belt or appropriate open space; stray animals taken to HAWS/local vet if no-one comes forward via initial attempts to locate owners via social media channels.	Continue as is; interested Friends of the OVSRA will be trained in how torespond to strandings

1.5. Programme 5 - Social Intervention Initiatives

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
1. Promote community upliftment by encouraging sustainability.	BOARD	AD HOC	Member involvement through social media	Ongoing; this is a long-term goal whereby we aim to create a positive impact that contributes to the long-term	Promote environmental sustainability and awareness, support local businesses, and foster a sense of

				well-being of the community by implementing/supporting initiatives that benefit the community in the short-term, but ensure that resources are available in the future.	community empowerment and resilience.
2. Identify needs in community re municipal services and develop relationship with other role-players & organisations	BOARD	6	Review at board meetings	Ongoing communication with organisations such as HOAs, Litter Ladies, Dept. of Social Development, Hermanus Night Shelter, Neighbourhood Watches, the NG Kerk etc. as well as via the Ward Committee; promptly highlight needs in the community which are attended to on a case-by-case basis; ongoing participation in Onrus River Estuary Forum.	Continue as is.
3. Sourcing labour from local community for clean-up operations etc.	BOARD	6	Review at board meetings	Enviro-patrollers, together with Friends of the OVSRA (a local volunteer group) and more widespread volunteers, do *ad hoc* clean-ups as necessary; the homeowners/ratepayers' associations that we partner with to do clean-ups etc. utilise local community members, in either voluntary or paid positions.	Continue as is.

1.6. Programme 6 - Marketing Initiatives

ACTION STEPS	RESPONSIBIL-ITY	FREQUENCY per year	PERFORMANCE INDICATOR	PROGRESS TO DATE	PLAN FOR 2027/2028 FINANCIAL YEAR
1. Regular newsletters and newsflashes	MANAGER	AD HOC	Reviewed by board at board meetings	Regular newsletters (at least quarterly) and newsflashes published via mailing software, and distributed via WhatsApps and Facebook; comparative stats (trends) included; a WhatsApp channel was established to enhance the reach of the OVSRA; important messages shared via *ex-officio* director (Ward Councillor) WhatsApp groups and other key community WhatsApp groups.	Continue as is.
2. Establish and maintain a website	MANAGER	ON GOING	Reviewed by board at board meetings	Maintenance as needed; AGM and other documentation uploaded.	Continue to update website with newsletters and notifications; expand website to include other items of interest to the public e.g. Ward Committee minutes
3. Regular Member visits and meetings	DIRECTORS	ON GOING	Reviewed by board at board meetings	Occasional visits from members and non-members as required; most queries solved via phone conversations, WhatsApp or at Meet 'n Greets	Continue as is.