



ELSIES RIVER CITY IMPROVEMENT DISTRICT (ERCID)

IMPLEMENTATION PLAN

1st July 2018 to 30th June 2019

Relevant year highlighted below

PROGRAM 1 - ERCID MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Fully operational ERCID Management Office	ERCID Manager / ERCID Board	Ongoing	→	→	→	→	→	Functional and accessible	
2. Appointment of relevant service providers	ERCID Manager / ERCID Board	1	1Y		1Y			Appointment of appropriately qualified service providers.	Service providers to be reappointed or new providers to be appointed at end of initial contracts (3 Years)
3. Board meetings	ERCID Manager / ERCID Board	6	6	6	6	6	6	Bi-monthly Board meetings with feedback per portfolio. Keep minutes and file resolutions.	
4. Financial reports to CoCT	ERCID Manager	12	12	12	12	12	12	Submit reports to the CID Unit timeously by the 15 th of the following month	Refer to Financial Agreement
5. Audited Financial Statements	ERCID Manager	1	1Y	1Y	1Y	1Y	1Y	Unqualified Financial Audits Submitted to the City by 31 August of each year	
6. Communicate ERCID Arrears List	ERCID Manager	12	12	12	12	12	12	Observe and report concern over outstanding amounts to Board and CID Unit – Board Members in arrears cannot participate in meetings	
7. Annual General Meeting	ERCID Manager / ERCID Board	1	1Y	1Y	1Y	1Y	1Y	Host successful AGM before 31 January – Annual feedback to	Once a year

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			Y1	Y2	Y3	Y4	Y5		
								members at AGM and complying with legal requirements	
8. Submit Management Report and Annual Financial Statements to Sub-council(s)	ERCID Manager / ERCID Board	1	1Y	1Y	1Y	1Y	1Y	Submit AFS and annual report to Subcouncil within 3 months of AGM with prof of submission to CID Unit	
9. Successful day-to-day management and operations of the ERCID	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly feedback to ERCID Board at Directors present at every meeting	
10. Establish and maintain Website	ERCID Board ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Website with all the relevant documents as required by the By-Law and Policy	Refer to Program 6-3
11. Comply with all Company Act requirements	ERCID Board	1Y	1Y	1Y	1Y	1Y	1Y	CIPC Requirements: <ul style="list-style-type: none"> Register Auditors and submit to CIPC within 10 business days of change Register New Directors and submit to CIPC within 10 business days of change Maintenance of Membership List Submit Annual Returns to CIPC within 30 business days after the anniversary date of the NPC Hosting an AGM 	
12. Monthly Reports to the SRA Directors	ERCID Manager	12	12	12	12	12	12	Report back on all CID related business to be measured and signed off	Provide monthly reports to the SRA Directors
13. Manage and monitor the C3 notification Process	ERCID Manager	12	12	12	12	12	12	Complete daily reports of C3 notifications and monitor outstanding issues	
14. Submit input to the Integrated Development Plan	ERCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	October to February of every year

PROGRAM 1 - ERCID MANAGEMENT & OPERATIONS									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
15. Submit input to the City Capital/Operating Budgets	ERCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager by September of each year	
16. Communicate with property owners	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Keep property owners informed through monthly newsletter	
17. Mediate issues with or between property owners	ERCID Manager & City of Cape Town Departmental Managers and Law Enforcement	Ongoing	➔	➔	➔	➔	➔	Provide an informed opinion on unresolved issues and assist where possible	
18. Visit ERCID members	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Communicate and visit ERCID members twice per year	Refer also to Program 6-4
19. Promote and develop ERCID NPC membership	ERCID Manager / ERCID Board	Ongoing	➔	➔	➔	➔	➔	Have a NPC membership that represents the ERCID community Update NPC membership frequently. Ensure that membership application requests are prominent on webpage	Refer P 3.1
20. Build working relationships with Sub-Council Management and relevant CoCT officials and departments that deliver services in the ERCID	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Successful and professional relationships with sub-council management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	
21. Compile the SRA renewal application and survey.	ERCID Manager / ERCID Board	In year 4				1Y		Submit a comprehensive renewal application for approval by the members and the City of Cape Town by 31 August.	
22. Obtain Annual Tax Clearance Certificate			1Y	1Y	1Y	1Y	1Y	Within one month after expiry date of current TCC	
23. Perform Budget Review			1Y	1Y	1Y	1Y	1Y	By 31 January	
24. Apply for Tax Exemption Status			1Y					By end of 1 st Financial Year	

PROGRAM 1 - ERCID MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
25. Present Month Income and Expenditure reports at Board Meetings			12	12	12	12	12	Board members are informed of budget information and status	
26. Perform mid-year review								Submit Board Approved mid-year review to the City by 31 January	
27. Compile Annual SRA Implementation Plan and Budget		1						Board to submit draft IP and Budget Plans to CID unit for verification and table at AGM for approval by members	
28. Do Vat reconciliation and tax returns		6							
29. Register with CCT as Community Base Organisation (CBO)		1							

PROGRAM 2 - ERCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing security service using their experience as well as available crime statistics	ERCID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	This is done comprehensively at the beginning of term and then modified continuously
2. Determine the Crime Threat Analysis of the SRA area in conjunction with the SAPS	ERCID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	
3. Determine strategies by means of an integrated approach to improve public safety	ERCID Manager/ Security Service Provider	Ongoing	3M	→	→	→	→	Incorporate in Security Management Strategy Plan	
4. In liaison with other security role players and the South African Police Service, identify current	ERCID Manager/ Security Service Provider	Ongoing	→	→	→	→	→	Incorporate in Security Management Strategy Plan	

PROGRAM 2 - ERCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES										
ACTION STEPS	RESPONSIBLE		FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
security and policing shortcomings and develop and implement effective public safety strategy										
5. Develop a Security Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	ERCID Security Provider	Manager/Service	Revise as often as required but at least annually	3M	1Y	1Y	1Y	1Y	Documented Security Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	This is done comprehensively at the implementation of the CID and then modified continuously
6. Maintain a manned centrally located office(s) open to the members and residents of the SRA to request security assistance or report information	ERCID Security Provider	Manager/Service	Ongoing	➔	➔	➔	➔	➔	Appropriately manned and equipped control room with skilled staff	As per Program 1-2
7. Deploy security resources accordingly and effectively on visible patrols. Security personnel and patrol vehicles to be easily identifiable	ERCID Security Provider	Manager/Service	Ongoing	➔	➔	➔	➔	➔	Effective safety and security patrols in the ERCID	
8. Utilise the "eyes and ears" of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches	ERCID Security Provider	Manager/Service	Ongoing	➔	➔	➔	➔	➔	Incorporate feedback and information in security and safety initiatives of the ERCID	
9. Assist the police through participation by ERCID in the local Police sector crime forum	ERCID Security Provider	Manager/Service	Monthly	12	12	12	12	12	Incorporate feedback and information in security and safety initiatives of the ERCID Report on any security information of the ERCID to the CPF	
10. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	ERCID Security Provider/ SAPS Crime Intelligence Officer	Manager/Service	Quarterly	4	4	4	4	4	Report findings to the ERCID Board with recommendations where applicable	Refer to Program 1-15 and Program 6-1

PROGRAM 2 - ERCID PUBLIC SAFETY / LAW ENFORCEMENT INITIATIVES										
ACTION STEPS	RESPONSIBLE		FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
11. On-site inspection of Security Patrol officers	ERCID Security Provider	Manager/ Service	Daily	➔	➔	➔	➔	➔	Report findings to the ERCID Board with recommendations where applicable	
12. Weekly Security Reports from Contract Security Company	Security Provider	Service	Weekly	52	52	52	52	52	Report findings to the ERCID Board with recommendations where applicable Provide feedback to forum meeting	Incorporate into monthly management report to ERCID Board

PROGRAM 3 - ERCID CLEANSING INITIATIVES										
ACTION STEPS	RESPONSIBLE		FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1. Develop a cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery from the appointed service provider.	ERCID Manager/ Cleansing Service Provider		annually	1Y	1Y	1Y	1Y	1Y	Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery. Revise as often as required but at least annually	Refer to 1.2
2. Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis	ERCID Manager/ Cleansing Service Provider		Quarterly	4	4	4	4	4	Modify Cleansing Strategy to guide cleansing and delivery	
3. Co-ordinate the provision of additional litter bins and emptying of litter bins service providers and the relevant City of Cape Town departments.	ERCID Manager/ Solid Waste Department		Quarterly	4	4	4	4	4	Quarterly status reports to Local Authority regarding progress of identified shortcomings	
4. Provide clean streets and sidewalks in the ERCID	ERCID Manager/ Cleansing Service Provider		Bi annually	6	6	6	6	6	Cleansing each of the streets within the CID Boundary at least once within every two month period	

PROGRAM 3 - ERCID CLEANSING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
5. Identifying Health and safety issues within the area and reporting to Council with C3 notification reference no's	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly evaluations and inspections Provide an improved healthy urban environment in the ERCID	
6. Monitor and combat Illegal Dumping	ERCID Manager/ Cleansing Service Provider/ Law Enforcement Officers	Ongoing	➔	➔	➔	➔	➔	Removal of illegal dumping as required and applying applicable penalties through law enforcement against transgressors	
7. Identify environmental design contributing to grime such as wind tunnels	ERCID Manager/ Cleansing Service Provider	Quarterly	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions	
8. Promoting waste minimization through education and awareness on waste and water pollution	ERCID Manager/ Cleansing Service Provider, Solid waste Department	Ongoing	➔	➔	➔	➔	➔	Monthly evaluations and inspections Report findings	
9. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	CID Manager / Solid Waste Department	Ongoing	➔	➔	➔	➔	➔	Monthly evaluations and inspections Report findings	
10. Coordinate with local NGO to assist in cleaning programs where applicable	CID Manager	Ongoing	➔	➔	➔	➔	➔	As required	Refer to program 4-6 and 5-2

PROGRAM 4 - ERCID URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Submissions to Ward Allocation, IDP and Capital Budgets	ERCID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the ERCID Board with recommendations where applicable	
2. 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 service levels to design the provision of supplementary services without duplication of effort	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Urban management plan with clear deliverables and defined performance indicators to guide delivery – Report monthly to the Board	This is done comprehensively at the implementation of the CID and then modified continuously
3. Identify and report infrastructure supplementing existing Council 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	ERCID Manager	Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register						Monitor and evaluate. Report findings to the ERCID Board with recommendations where applicable	
4. Compile a list of prioritized needs to enhance the objectives of the CID and liaise with the relevant departments to correct	ERCID Manager	4	4M	4M	4M	4M	4M	Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the ERCID Board with recommendations where applicable	

PROGRAM 4 - ERCID URBAN MANAGEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
5. Greening campaigns - Arbor Day	ERCID Manager	1	1Y	1Y	1Y	1Y	1Y	Report to the ERCID Board with recommendations where applicable	
6. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Development of a long term sustainable work program	This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-10
7. Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	City of Cape Town infrastructure free from illegal posters	

PROGRAM 5 - ERCID SOCIAL INTERVENTION INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	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.	ERCID Manager/ NGOs	Ongoing	➔	➔	➔	➔	➔	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This is done comprehensively at the implementation of the CID and then modified continuously
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	ERCID Manager/ NGOs	Ongoing	➔	➔	➔	➔	➔	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	This will be a long term plan of action that will take time to develop – Refer to Program 4-6 and 3-10

PROGRAM 5 - ERCID SOCIAL INTERVENTION INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
3. Coordinate Social Development programs and initiatives with City Social Development Department			➔	➔	➔	➔	➔	Meet quarterly	
4. Public awareness program on social issues			➔	➔	➔	➔	➔		

PROGRAM 6 - ERCID MARKETING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Regular and monthly newsletters / Newsflashes	ERCID Manager	Monthly	4	4	4	4	4	informative newsletters distributed quarterly	Also refer to Program 1-17
2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Regular media exposure	
3. Establish and maintain Website	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Up to date and informative website in compliance with SRA legislation.	Refer to Program 1-11
4. Regular Member visits and meetings	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Monthly feedback to ERCID Board at Directors Meeting	Refer to Program 1-17
5. Establish the ERCID Business Directory and link to website	ERCID Manager	Every 2 months	2	2	2	2	2	Up to date directory	
6. SRA Signage			➔	➔	➔	➔	➔	Signage to be visible and maintained	