ELSIES RIVER CITY IMPROVEMENT DISTRICT (ERCID) IMPLEMENTATION PLAN
1st July 2019 to 30th June 2020
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. Appointment of staff	ERCID Manager / ERCID Board	Ongoing	➡	➡	➡	➡	➡	Staff Appointed	Staff appointment will be done as required
2. Continued operation of the ERCID Management Office	ERCID Manager / ERCID Board	Ongoing	➡	➡	➡	➡	➡	Operation ERCID Office	
3. Appointment of relevant service providers	ERCID Manager / ERCID Board	1	1Y		1Y			Appointment of appropriately qualified service providers in a competitive process that is well documented.	Service providers to be reappointed or new providers to be appointed at end of initial contracts (3 Years)
4. Board meetings	ERCID Manager / ERCID Board	12	12	12	12	12	12	Monthly Board meetings minuted	
5. Financial reports to CoCT	ERCID Manager	12	12	12	12	12	12	Submit reports timeously by the 15th of the following month	Refer to Financial Agreement
6. Audited Annual Financial Statements	ERCID Manager	1	1Y	1Y	1Y	1Y	1Y	Unqualified Annual Financial Audits Submitted of the City by 31 August of each year	
7. Communicate ERCID Arrears List	ERCID Manager	12	12	12	12	12	12	Observe and report concern over outstanding amounts	
8. Feedback to Members and Annual General Meeting	ERCID Manager / ERCID Board	1	1Y	1Y	1Y	1Y	1Y	Host successful AGM before 31 December	Once a 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		
9. 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	
10. Successful day-to-day management and operations of the ERCID	ERCID Manager	Ongoing	➜	➜	➜	➜	➜	Monthly feedback to ERCID Board at Directors present at every meeting	
11. 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
12. Comply with all Company Act requirements	ERCID Board	1Y	1Y	1Y	1Y	1Y	1Y	Comply with section 24 of the Company Act and the following: • Register Auditors and submit to CIPC within 10 business days of change • Register new directors and submit to the CIPC within 10 business days of change • Submit annual returns to CIPC within 30 days after the anniversary of the NPC • Hosting an AGM	
13. Monthly Reports to the SRA Directors	ERCID Manager	12	12	12	12	12	12	Report back on all ERCID related business to be measured and signed off	Provide monthly reports to the ERCID Directors
14. Manage and monitor the C3 notification process	ERCID Manager	12	12	12	12	12	12	Complete daily reports of C3 notifications and monitor existing issues Report to the Board	
15. 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
16. Submit input to the City Capital Budgets	ERCID Manager	1Y	1Y	1Y	1Y	1Y	1Y	Annual submissions to Sub-Council Manager	

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		
17. Communicate with stakeholders	ERCID Manager	Ongoing	→	→	→	→	→	Keep stakeholders informed through monthly newsletter	
18. Mediate issues with or between property owners	ERCID Manager	Ongoing	→	→	→	→	→	Provide an informed opinion on unresolved issues and assist where possible	
19. Visit ERCID members	ERCID Manager	Ongoing	→	→	→	→	→	Communicate and visit ERCID members	Refer also to Program 6-4
20. Promote and develop ERCID NPC membership	ERCID Manager / ERCID Board	Ongoing	→	→	→	→	→	Have an up-to-date NPC membership that represents the ERCID property owners	Refer P 3.1
21. Build working relationships with the City of Cape Town	ERCID Manager	Ongoing	→	→	→	→	→	Successful and professional relationships with sub-council management, Area Directors and officials resulting in enhance communication, cooperation and service delivery	
22. 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.	
23. Obtain Annual Tax Clearance Certificate	ERCID Manager		1Y	1Y	1Y	1Y	1Y	Within one month after expiry date of current TCC	
24. Perform Budget Review	ERCID Manager		1Y	1Y	1Y	1Y	1Y	By 28 February and submit adjustment budget and minutes to the CID Unit by 28 February	
25. Apply for Tax Exemption Status	ERCID Manager		1Y					By end of 1st Financial Year	Registered
26. Present Month Income and Expenditure reports at Board Meetings	ERCID Manager		12	12	12	12	12	Board members are informed of budget information and status	
27. Perform mid-year review	ERCID Manager		1Y	1Y	1Y	1Y	1Y	Submit Board Approved mid-year review to the CID Unit by 28 February	
28. Ensure Registrations as vendor with the City of Cape Town is maintained	ERCID Manager		1Y	→	→	→	→	Registered as active vendor on the CCT database.	Registered

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		
29. Submit VAT Return	ERCID Manager/Accountant		6	6	6	6	6	Successfully submit VAT return to SARS every second month	

PROGRAM 2 - ERCID SECURITY / 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	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	Ongoing	3M	➔	➔	➔	➔	Incorporate in Security Management Strategy Plan	
3. Determine strategies by means of an integrated approach to address / decrease crime	ERCID Manager	Ongoing	3M	➔	➔	➔	➔	Incorporate in Security Management Strategy Plan	
4. In liaison with other security role players and the South African Police Service, identify current security and policing shortcomings and develop and implement effective crime prevention strategy	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Incorporate in Security Management Strategy Plan	
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 Manager	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

PROGRAM 2 - ERCID SECURITY / LAW ENFORCEMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
6. Deploy security resources accordingly and effectively on visible patrols. Security personnel and patrol vehicles to be easily identifiable	ERCID Manager	Ongoing	➡	➡	➡	➡	➡	Effective safety and security patrols in the ERCID	
7. Utilise the "eyes and ears" of all security and gardening/street cleaning staff, as well as own staff, to identify any breaches	ERCID Manager	Ongoing	➡	➡	➡	➡	➡	Incorporate feedback and information in security and safety initiatives of the ERCID	
8. Assist the police through participation by ERCID in the local Police sector crime forum	ERCID Manager	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	
9. Monitor and evaluate the security strategy and performance of all service delivery on a quarterly basis	ERCID Manager	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
10. On-site inspection of Security Patrol officers	ERCID Manager	Daily	➡	➡	➡	➡	➡	Report findings to the ERCID Board with recommendations where applicable	
11. Obtain Weekly Security Reports from Contract Security Company	ERCID Manager	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
12. Implement, expand and maintain CCTV monitoring system as additional public safety instrument	ERCID Manager	Ongoing		➡	➡	➡	➡	Working CCTV system linked to suitable monitoring and maintenance of the system	
13. Monitor CCTV results and coordinate responses with all public safety stakeholders.	ERCID Manager	Ongoing		➡	➡	➡	➡	Improved public safety through the use of the CCTV system	

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	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	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	Bi annually	6	6	6	6	6	Cleansing each of the streets within the CID Boundary	
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 report to the Board Provide an improved healthy urban environment in the ERCID	
6. Monitor and combat Illegal Dumping	ERCID Manager	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	Quarterly	4	4	4	4	4	Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions	

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		
8. Promoting waste minimization through education and awareness on waste and water pollution	ERCID Manager	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings to the Board	
9. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	ERCID Manager	Ongoing	→	→	→	→	→	Monthly evaluations and inspections Report findings to the Board	
10. Coordinate with local NGO to assist in cleaning programs where applicable	ERCID 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	October to February
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

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		

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	
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	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	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
3. Coordinate Social Development programs and initiatives with City Social Development Department	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Meet quarterly	
4. Public awareness program on social issues	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	As required	

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. Newsletters / Newsflashes	ERCID Manager	Monthly	12	12	12	12	12	Regular informative newsletters	Also refer to Program 1-17
2. Regular Press releases in local Newspapers covering: a. Local Development	ERCID Manager	Ongoing	➔	➔	➔	➔	➔	Quarterly media exposure	

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		
b. Promoting local Projects c. Social Issues									
3. Establish and maintain Website	ERCID Manager	Ongoing	➜	➜	➜	➜	➜	Up to date and informative website	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 and 1-19
5. Establish the ERCID Business Directory and link to website	ERCID Manager	Every 2 months	2	2	2	2	2	Up to dates directory	
6. ERCID Signage			➜	➜	➜	➜	➜	Signage to be visible and maintained	