



ELSIES RIVER CITY IMPROVEMENT DISTRICT (ERCID)

5 YEAR IMPLEMENTATION PLAN

1st July 2025 to 30th June 2030

| MANAGEMENT AND OPERATIONS | | | | | | | | | | | |
|----------------------------------|--|--|--------------------|------------------------------------|----|----|----|----|-------------------|--------------------------------------|--|
| NO. | ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | REPORTING | COMMENTS |
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Appointment of relevant service providers | Appointment of appropriately qualified service providers | Year 1 | → | | | | | Manager and Board | Operational | Service providers to be appointed by means of a well documented fair, equitable, transparent and competitive process. Review service provider appointment in last year of contract period by means of a well documented fair, equitable, transparent and competitive process. |
| 2 | Appointment of suitably qualified staff | Appointed suitably qualified staff | Year 1 | → | | | | → | Manager and Board | Operational | Well documented recruitment and selection process. For contracted staff, review staff contracts in last year of contract period. |
| 3 | Appoint an auditor | IRBA registered auditor appointed | Year 1 | → | | | | | Manager and Board | Operational | IRBA registered auditor appointed at the AGM. |
| 4 | Board meetings | Quarterly Board meetings. | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager and Board | Annual Report | Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions. |
| 5 | Monthly Progressive Income and Expenditure Report to CCT | Submit reports to the CID Branch by 15th | Monthly | 12 | 12 | 12 | 12 | 12 | Manager | Operational and Board | Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required. |
| 6 | Audited Annual Financial Statements | Unqualified Audited Annual Financial Statements | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Board, Operational and Annual Report | Annual Financial Statements audited and signed by nominated Directors. |
| 7 | Submit Annual Financial Statements to City | Signed Annual Financial Statements submitted to City | Annually | 1 | 1 | 1 | 1 | 1 | Manager | Operational | Signed AFS submitted to the CID Branch by 31 August of each year. |

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|-----|---|---|--------------------|------------------------------------|----|----|----|----|-------------------|-------------|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 8 | Review arrears list | Report arrears to board | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager | Operational | Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs. |
| 9 | Annual feedback to members at AGM | Host legally compliant AGM | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Board | Host successful AGM before 31 December. |
| 10 | 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 | Manager and Board | Operational | Submit proof of submission to CID Branch. |
| 11 | CIPC Compliance • Annual Returns | Submit Annual Returns to CIPC within 30 business days of company registration date | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | Submit proof of submission to CID Branch. |
| 12 | CIPC Compliance • Directors change • Auditors change • Company Secretary | Submit amendments to CIPC within 10 business days of the change | Ongoing | → | → | → | → | → | Manager and Board | Operational | Submit proof of submission to CID Branch. |
| 13 | Manage and monitor the service request process | Complete daily reports of service requests and monitor outstanding issues | Monthly | 12 | 12 | 12 | 12 | 12 | Manager and Board | Operational | Follow up with sub-council in respect of outstanding service requests |
| 14 | Participate in the review / development of the City's Integrated Development Plan | Annual submissions to Subcouncil Manager | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | October to February of every year. |
| 15 | Participate in the City's Capital and Operating Budgets process | Annual submissions to Subcouncil Manager. | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | By September of each year. |
| 16 | Maintain NPC membership | Up to date NPC membership register | Ongoing | → | → | → | → | → | Manager and Board | Operational | Maintain up to date membership list on website. |
| 17 | Submit an extension of term application | Submit a comprehensive extension of term application for approval by the members and the CCT Council. | In year 5 | | | | | 1 | Manager and Board | Operational | Prepare a new business plan in the last year of term. |
| 18 | Annual Tax Compliance Status | Within one month after expiry date. | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | Upload Tax Compliance Status via the eServices portal. |
| 19 | Adjustment Budget | Board approved adjustment budget | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | Submit Board minutes and approved adjustment budget to the CCT by end of March. |
| 20 | First Board meeting post AGM | Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration | Annually | 1 | 1 | 1 | 1 | 1 | Manager and Board | Operational | All new directors to receive relevant documents. |

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|-----|---|---|--------------------|------------------------------------|----|----|----|----|-------------------|-------------|----------|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 21 | Register with the Information Regulator of South Africa | Compliance with Information Regulator of South Africa | Year 1 | → | | | | | Manager and Board | Operational | |
| 22 | 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 | Manager and Board | Operational | |

| PUBLIC SAFETY | | | | | | | | | | | |
|---------------|--|---|--------------------|------------------------------------|----|----|----|----|-------------------------------------|--|---|
| NO. | ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | REPORTING | COMMENTS |
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Develop a Public Safety strategy and management plan | Up to date Public Safety Management and Strategy Plan | Year 1 | → | | | | | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics |
| 2 | Appoint a Public Safety service provider(s) | Contracted PSIRA registered public safety service provider(s) | Year 1 | → | | | | | Board | Board | The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process |
| 3 | Review and approve the Public Safety strategy and management plan | Approved Public Safety strategy and management plan | Annual | 1 | 1 | 1 | 1 | 1 | Board and Manager | Annual Report | Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided. |
| 4 | Record Public Safety Incidents | Up to date public safety incident records | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Annual Report where applicable | Indicative records to be included in Annual Report |
| 5 | CID participation in joint operations | Participated in joint operations | Adhoc | 1 | 1 | 1 | 1 | 1 | Manager and Service Provider | Annual Report where applicable | Participation in joint operations dependent on the public safety needs of the area |
| 6 | Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable | Effective Public Safety patrols | Ongoing | → | → | → | → | → | Manager and Service Provider | Operational | Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches |

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|-----|---|---|--------------------|------------------------------------|----|----|----|----|-------------------------------------|-----------------------|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 7 | Participate in local safety forums | Attend local safety forums | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager and Service Provider | Operational | Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings |
| 8 | Application to be submitted to secure Law Enforcement Officer | Application submitted to the CCT | Annually | 1 | 1 | 1 | 1 | 1 | Manager | Operational | Contact Law Enforcement Department by February of every year. Contract concluded by April of every year |
| 9 | Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan | Law Enforcement Officers deployed in CID | Ongoing | → | → | → | → | → | Manager and City of Cape Town | Operational | |
| 10 | Plan deployment of CCTV cameras | CCTV Camera deployment included in Public Safety strategy and management plan | Ongoing | → | → | → | → | → | Board, Manager and Service Provider | Board and Operational | |
| 11 | Register CCTV Cameras with the CCT | Cameras registered with the CCT | Ongoing | → | → | → | → | → | Manager | Operational | |
| 12 | Monitor CCTV Cameras | Monitoring of CCTV Cameras by appropriately qualified service providers. | Ongoing | → | → | → | → | → | Manager | Operational | 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. |

MAINTENANCE AND CLEANSING

| NO. | ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | REPORTING | COMMENTS |
|-----|--|---|--------------------|------------------------------------|----|----|----|----|-------------------------------------|---------------|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Develop a maintenance and cleansing strategy and management plan | Up to date maintenance and cleansing strategy and management Plan | Year 1 | → | | | | | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2 | Appoint a maintenance and cleansing service provider(s) | Contracted service provider(s) | Year 1 | → | | | | | Board | Board | Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process |

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|-----|--|---|--------------------|------------------------------------|----|----|----|----|------------------------------|--|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 3 | Review and approve the maintenance and cleansing management plan | Approved maintenance and cleansing strategy and management plan | Annual | 1 | 1 | 1 | 1 | 1 | Board and Manager | Annual Report | Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided. |
| 4 | Evaluate and review the provision of public litter bins | Sufficient public litter bins | Ongoing | → | → | → | → | → | Manager | Operational | Identify hotspot areas of littering to provide public litter bins and log a CCT service request |
| 5 | Cleaning of streets and sidewalks supplementary to those provided by the CCT | Clean streets and sidewalks in partnership with the CCT | Ongoing | → | → | → | → | → | Manager | Operational | Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request |
| 6 | Health and safety issues reported to the CCT | Logged CCT service request resolved | Ongoing | → | → | → | → | → | Manager | Operational | Follow up with sub-council in respect of outstanding CCT service requests |
| 7 | Combat Illegal dumping | Logged CCT service request resolved | Ongoing | → | → | → | → | → | Manager | Operational | Follow up with relevant department in respect of outstanding CCT service requests |
| 8 | Removal of illegal posters | Urban infrastructure free from illegal posters | Ongoing | → | → | → | → | → | Manager | Operational | Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request |
| 9 | Removal of graffiti | Urban infrastructure free of graffiti | Ongoing | → | → | → | → | → | Manager | Operational | Monitor the removal of graffiti by the CCT and where relevant log a CCT service request |
| 10 | Record maintenance and cleansing activities | Up to date maintenance and cleansing records | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Annual Report where applicable | Indicative records to be included in Annual Report |
| 11 | Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture | Completed minor maintenance to CCT infrastructure | Ongoing | → | → | → | → | → | Manager and Service Provider | Operational, Board and Annual Report | Engage with relevant department before undertaking maintenance |

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|-----|---|--|--------------------|------------------------------------|----|----|----|----|-------------|--------------------------------------|---|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 12 | Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks | Report findings to the relevant CCT department and log CCT service request | Ongoing | → | → | → | → | → | Manager | Operational, Board and Annual Report | Follow up with sub-council in respect of outstanding CCT service requests |

| ENVIRONMENTAL DEVELOPMENT | | | | | | | | | | | |
|---------------------------|--|--|--------------------|------------------------------------|----|----|----|----|-------------------------------------|-------------------------|--|
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| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Develop an environmental development strategy and management plan | Up to date environmental development strategy and management Plan | Year 1 | → | | | | | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2 | Appoint an environmental development service provider(s) | Contracted service provider(s) | Year 1 | → | | | | | Board | Board | Appoint an environmental development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider. |
| 3 | Review and approve the environmental development management plan | Approved environmental development strategy and management plan | Annual | 1 | 1 | 1 | 1 | 1 | Board and Manager | Annual Report | Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided. |
| 4 | Promote waste minimization and management thereof through awareness on waste, water, noise and air pollution | Quarterly awareness campaign through newsletters or website to business and property owners. | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager and Service Provider | Board | Partner with CCT Urban Waste Management Law Enforcement |
| 5 | Implement a Recycling programme | Recyclable waste collected | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Annual Report | By service provider or cleaning staff. |
| 6 | Install public recycling bins | Public recycling bins installed | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Annual Report | By service provider or cleaning staff in partnership with the City |
| 7 | Implement and maintain landscaping projects | Landscaping projects implemented and maintained | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Operational | |

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|-----|--|--|--------------------|------------------------------------|----|----|----|----|------------------------------|---|---|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 8 | Install and maintain street furniture | Street furniture maintained | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Operational | |
| 9 | Monitor and report illegal signage and posters | Report findings to the relevant CCT department and log CCT service request | Ongoing | → | → | → | → | → | Manager and Service Provider | Board, Operational and Annual Report where applicable | |
| 10 | Improve green urban environment | Green urban environment | Ongoing | → | → | → | → | → | Manager and Service Provider | Board and Operational | Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc. |
| 11 | Monitor environmental health of waterways | Report findings to the relevant CCT department and log CCT service request | Ongoing | → | → | → | → | → | Manager and Service Provider | Board, Operational and Annual Report where applicable | |

SOCIAL AND ECONOMIC DEVELOPMENT

| NO. | ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | REPORTING | COMMENTS |
|-----|--|---|--------------------|------------------------------------|----|----|----|----|-------------------------------------|---|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Develop a social and economic development strategy and management plan | Up to date social and economic development strategy and management Plan | Year 1 | → | | | | | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2 | Appoint a social development service provider(s) | Contracted service provider(s) | Year 1 | → | | | | | Board | Board | Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider. |
| 3 | Review and approve the social and economic development management plan | Approved social and economic development strategy and management plan | Annual | 1 | 1 | 1 | 1 | 1 | Board and Manager | Annual Report | Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided. |
| 4 | Monitor and review implementation of informal trading plans in support of economic development | Managed informal trading | Ongoing | → | → | → | → | → | Manager and Service Provider | Board, Operational and Annual Report where applicable | |
| 5 | Promote Social Development awareness | Quarterly awareness campaign through newsletters or website | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager and Service Provider | Board | Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations |

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|-----|--|--|--------------------|------------------------------------|----|----|----|----|--|---------------|--|
| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 6 | Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment | Job creation through social intervention | Ongoing | → | → | → | → | → | Manager and social welfare organisations | Annual Report | Partner with CCT Social Development and social welfare organisations |

| COMMUNICATION | | | | | | | | | | | |
|---------------|---|---|--------------------|------------------------------------|----|----|----|----|-------------------------------------|---------------|--|
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| | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 1 | Develop a communication strategy and management plan | Up to date communication strategy and management Plan | Year 1 | → | | | | | Board, Manager and Service Provider | Annual Report | This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics |
| 2 | Appoint a communication service provider(s) | Contracted service provider(s) | Year 1 | → | | | | | Board | Board | Appoint a communication service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider. |
| 3 | Review and approve the communication management plan | Approved communication strategy and management plan | Annual | 1 | 1 | 1 | 1 | 1 | Board and Manager | Annual Report | Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided. |
| 4 | Maintain Website | Up to date website | Ongoing | → | → | → | → | → | Manager | Board | In terms of CCT CID Policy requirements |
| 5 | Newsletters / Newsflashes | Communication distributed | Quarterly | 4 | 4 | 4 | 4 | 4 | Manager | Operational | Including use of social media platforms |
| 6 | Regular interaction with property and business owners | Feedback on interactions | Ongoing | → | → | → | → | → | Manager | Operational | |
| 7 | CID information signage | Clearly identifiable CID signage | Ongoing | → | → | → | → | → | Manager | Operational | Signage to be visible and maintained with CCT approval |