

MUIZENBERG IMPROVEMENT DISTRICT

BUSINESS PLAN

2021 - 2025



WWW.MID.ORG.ZA

CONTENTS

1 INTRODUCTION

MID AREA
MID VISION
MID MISSION
MID GOALS

1.1 MID VALUES

1.2 MID GOVERNANCE & FINANCIAL MANAGEMENT

2 APPLICATION

2.1 APPLICANT

2.2 NEW FIVE YEAR PLAN 2021 – 2025

3 PROPOSED SERVICES

3.1 PUBLIC SAFETY

3.2 CLEANSING & RECYCLING

3.3 ENVIRONMENTAL

3.4 MAINTENANCE

3.5 SOCIAL DEVELOPMENT

3.6 COMMUNICATION & MARKETING

3.7 ECONOMIC DEVELOPMEN

4. FINANCIAL IMPACT AND BUDGET

5. INTEGRATED DEVELOPMENT PLAN LINK

6. PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN

7. IMPLEMENTATION PLAN

8 LIST OF RATEABLE PROPERTIES IN THE CID

1 INTRODUCTION

The City of Cape Town introduced the City Improvement District (CID) model to address urban decay that was becoming widespread across the City in the late 2000's. The majority of CID's at that time were established in commercial areas, e.g. the Central City Improvement District (CCID) in Cape Town and the Claremont Improvement District Company (CIDC) in the Claremont CBD. Property owners within a CID pay an additional rate on the valuation of their property, which is collected by the City of Cape Town. The Council pays this revenue on a monthly basis to a Non-Profit Company - to administer. The Non-Profit Company is mandated to provide additional Municipal services within the CID on behalf of the City.

The Muizenberg Improvement District (MID) was established under the CID model (initially as a Municipal Improvement District - MID) to address urban decay that had severely eroded the centre of Muizenberg which was, and still is, a predominantly residential area. The Muizenberg Improvement District was incorporated as an Association not for Gain in 2001. Articles of Association were drawn up to govern the Section 21 Company. These were revised in 2013 in a new Memorandum of Incorporation in accordance with the requirements of the Companies Act, 2008 requiring that the Company became an NPC. Since its inception, membership of the Company has increased steadily. Today there are over 200 members.

MID AREA

The MID area was originally limited to a small enclave in the heart of Muizenberg which urgently required attention in terms of urban renewal. The boundaries of the MID area remained the same since the MID was established in 2001 until 2017. The area then covered is demarcated by Main Road from Muizenberg Station in the south to the junction with Albertyn Road in the north. The boundary runs eastwards along Albertyn Road, round Vlei Road, up Beach Road, over the beachfront and back to the station (refer to map below).

At a MID members' meeting in September 2013, it was decided to ask the City of Cape Town to re-define these boundaries to include both sides of Main Road, Albertyn Road, Vlei Road and Beach Road, specifically in reference to roadside verges, the car parking area outside the Civic Centre, the beachfront roadway, and also Muizenberg Park. At the AGM in 2016 the members approved the extension of the MID boundaries to include the Wherry Road triangle (Wherry, Clevedon and Henley Roads). Council approved the application which became effective on 1st July 2017.

SEE MAP - APPENDIX A

MID VISION

MID's vision is to promote the aesthetic beauty, safety and cultural development that will bring Muizenberg worldwide recognition.

MID MISSION

MID's Mission is to expand our influence and foster a collaborative community spirit in pursuit of our vision.

MID GOALS

MID's goals are to reduce crime, enhance cleanliness, enhance and maintain green areas, and facilitate solutions for homelessness.

1.1 MID VALUES

TRANSPARENCY & ACCOUNTABILITY will be achieved through regular email communication to the affected broader community via MailChimp. Dates of Board meetings together with an invitation to attend during a public participation slot on Board agendas will allow for debate on MID policies. All important documentation and decisions will be timeously posted on the MID website. Members will also receive a comprehensive report back at the AGM where all issues can be debated. Members of the public will have access to the Operations Manager by telephone during working hours and by email at all times.

1.2 MID GOVERNANCE & FINANCIAL MANAGEMENT

The Board will commit itself to maintain the highest levels of governance in line with all relevant legislation and Council policies. The finances will be administered diligently and spent with value for money foremost in the Board's thinking of how to implement this Business Plan. Staff and services will be closely monitored and performances evaluated.

The core services will consume most of the MID budget. At least 57% of revenue will be spent on public safety and a further 25% approximately on cleaning and environmental services. A number of standalone projects will be financed from fund raising activities and surplus funds.

Management of the MID will be by the Board of Directors which will determine policy and strategic direction. Policy implementation will be undertaken by the Operations Manager with assistance from the Administration Assistant. The finances of the MID will be controlled by the Board and administered by an accountant.

2. APPLICATION

2.1. APPLICANT

Muizenberg Improvement District
Council Clinic Building
2 Atlantic Road
Muizenberg 7945
manager@mid.org.za

2.2. NEW FIVE YEAR PLAN 2021-2025

It is proposed that application be made to extend the term of the Muizenberg Improvement District for a further five years 2021-2025 which will follow on from a number of previous term as required by the CCT SRA By-law and Policy.

3. PROPOSED SERVICES

3.1. PUBLIC SAFETY

In previous years the MID appointed a security company which provided 24/7 foot/bicycle patrols together with a response vehicle. This has proved inadequate to improve public safety to an acceptable level. It is proposed to increase the budget spent on Public Safety from around 33% to at least 57% initially as described below and in the 5 year budget.

TWO PERSON Night foot/bicycle patrols will be reduced or eliminated over time as we introduce qualified LE (Law Enforcement) Officer from the EPWP (extended public works program) who will accompany the response vehicle, initially at night and potentially also by day as well. These officers have powers of arrest for by law violations and can issue fines. It is intended that this will reduce some of the many such offences in the area. The Officers can only enforce By-laws and work 40 hour shifts, day or night, but no overtime.

A surveillance camera system will be introduced. Initially this will comprise LPR (license plate recognition) cameras at all 4 road entrances to the MID plus approximately 22 CCTV cameras at strategic points. These will use the newly installed fiber optic network routed to a control room where the resultant images will be monitored 24/7. The method of funding the cameras is yet to be finalized but the budget provides for them to be leased.

The MID Operations Manager, as a substantial part of his job, needs to liaise with and coordinate all law enforcement bodies available in the area and ensure that the contracted service provider is effective in providing public safety.

The above services will be improved over the five years and evaluation will ensure maximum value for money over time

3.2 CLEANSING & RECYCLING

The five year plan envisages a substantial improvement in the frequency and quality of street cleaning. Currently streets are swept once per week which means that by the time a week passes considerable litter has accumulated – particularly in high foot traffic streets. Under the close supervision of the Operations Manager this will continue with a two person team which will also be responsible for removing weeds from pavements and gutters. To this will be added a second two person team which will pick up litter from all streets not swept on that particular day. The four cleaners are employees of the MID working full days Monday to Friday. This will ensure that all streets will be cleaned every week day with a focus on high use streets. During the festive season casual staff will be hired to coordinate with Council to deal with increased litter generated.

Data on litter volumes will be regularly collected so that efforts can be focused on high need areas. Further to this time will be found to remove graffiti from non municipal property.

In terms of 9-12 of programme 3 of the Implementation Plan encouragement will be given to recycling and consideration will be given to facilitating a recycling scheme. Existing staff will be used to encourage property owners to participate but no funding is currently provided in the budget.

3.3. ENVIRONMENTAL

Over the last three years the MID has taken responsibility for the maintenance of several green spaces within its boundaries. Provision is made in the budget for the use of casual labour under the supervision of the Operations Manager to perform these duties.

3.4. MAINTENANCE

An ongoing systematic monitoring of delivery of City services by the Operations Manager, assisted by the cleaning teams, will be instituted and over a period of time the backlog of infrastructural damage will be eliminated by a comprehensive and timeous reporting of faults and failures throughout the MID area. All service requests will be logged by the MID and progress monitored and reported to the Board of Directors.

3.5. SOCIAL DEVELOPMENT

Issues of homelessness are chronic in the MID area. Particular areas of concern are Muizenberg Park and the Atlantic Road railway bridge. Where particular problems are encountered the relevant authorities will be contacted for assistance. A data base of those persons needing assistance will be kept and regularly updated. The long term solution to prevent street dwelling would be the creation of a safe place. There is provision in the budget to use a consultant to engage with the City to initiate a citywide programme comprising both capital and operating budgets to deal with this issue. Specifically the MID will liaise with the City to expand on its existing programmes to create such a facility in or near the MID and identify an NGO to run it. This would require a joint MID and City commitment.

3.6. COMMUNICATION & MARKETING

A bulk email service has been acquired. Over time this will be populated with owner email addresses as close to comprehensive as possible. Currently some 80% of owners are included and steps will be taken to obtain as many of the remaining 20% email addresses as possible. This will allow regular information to be communicated to our rates base in a cost effective manner. Social media (Facebook, Twitter and Instagram) will be also be used.

The presence and activities of the MID will be promoted by clear branding appearing on the clothing of all service personnel.

3.7. ECONOMIC DEVELOPMENT

During this five year period the MID will pursue two initiatives to further enhance the tourism and business development of Muizenberg.

Some fifteen years ago a planning exercise was undertaken by the City to redevelop the beachfront areas. Phase one was implemented and has proved extremely successful. Phases two and three were indicated for future consideration but have seemingly been overlooked by the City. The MID will seek to engage the City to relook at how the further development can take place to incorporate parts of Atlantic Road, the Pavilion site, and the beachfront from the Pavilion to the Sandvlei mouth.

For several years proposals to introduce pay parking from the Pavilion Circle to Surfers Corner have been discussed with the City and it is hoped to bring this important project to fruition during 2020/2021 or shortly thereafter.

4. FINANCIAL IMPACT AND BUDGET

IMPACT OF THE CID

The budget for each year of the Business Plan

| | | |
|---------|------------|---------------|
| Year 1: | R2,420,000 | 7.6% increase |
| Year 2: | R2,610,000 | 7.9% increase |
| Year 3: | R2,820,000 | 8.0% increase |
| Year 4: | R3,040,000 | 7.8% increase |
| Year 5: | R3,280,000 | 7.9% increase |

The annual budget increase is based on an average 7.8% escalation.

Budget allocation (excluding depreciation) by Portfolio:

- Public Safety 57%
- Cleaning and Greening 5%
- Social 4%
- Provision for bad debts 3%

In line with the City's Special Rating Areas Policy (SRA Policy), the MID management annually prepares an overall budget for the year based on the specific needs of the area as set out in the Business Plan. The budget is funded by the property owners through an additional property rate levied on the municipal valuation of all properties within the MID boundary. Additional property rates attract VAT @ 15%.

The additional property rate is calculated by the City annually during the City's budget process. The additional rate is expressed as a Rand-in-the-rand and is calculated by dividing the MID budget total with the total municipal valuation of properties in the MID.

The SRA Policy allows for a differentiation in tariffs for the different types of properties and as such a residential and non-residential additional property rate is applicable in the MID.

The MID budget and additional property rates` are approved by Council with the City`s budget and is applicable over a financial year, which starts on 1 July. Individual contributions for residential and non-residential properties can be calculated as follows:

1. Municipal valuation x R 0.XXXXXXX = Annual contribution (VAT excl.) –
Note: R 0.XXXXXXX represents the approved MID additional property rate.
2. Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

e.g. R5,000,000 x R 0.002261 = R11305.00 ÷ 12 = R942.06 x 1.15 = R1083.4
(R0.002261 is the approved MID non-residential additional property rate for 2019/20)

5-YEAR BUDGET - APPENDIX B

5. INTEGRATED DEVELOPMENT PLAN LINK

The Integrated Development Plan of the City rests on 5 pillars and the MID supports these pillars as follows:

The Opportunity City:

The MID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management as social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities thereby maintaining and creating employment opportunities.

The Safe City:

The primary focus and therefor budget allocation for the MID is aimed at improved public safety in the public spaces within the MID boundary. The MID therefor directly supports a Safe City.

The Caring City:

The MID supports the City's Social Upliftment Strategies to find lasting solutions for Social Development, which includes supporting individuals to move from the street into places of safety, support NGOs that provide social services and where possible create employment opportunities.

The Efficient City:

The MID supports the functions of the City through the delivery of coordinated top-up municipal services and communicates with the various line departments which facilitates streamlined communication and service delivery with the City.

The Well Run City:

The MID's governance structures ensure an open and transparent approach in the way public money is used for the benefit of the community.

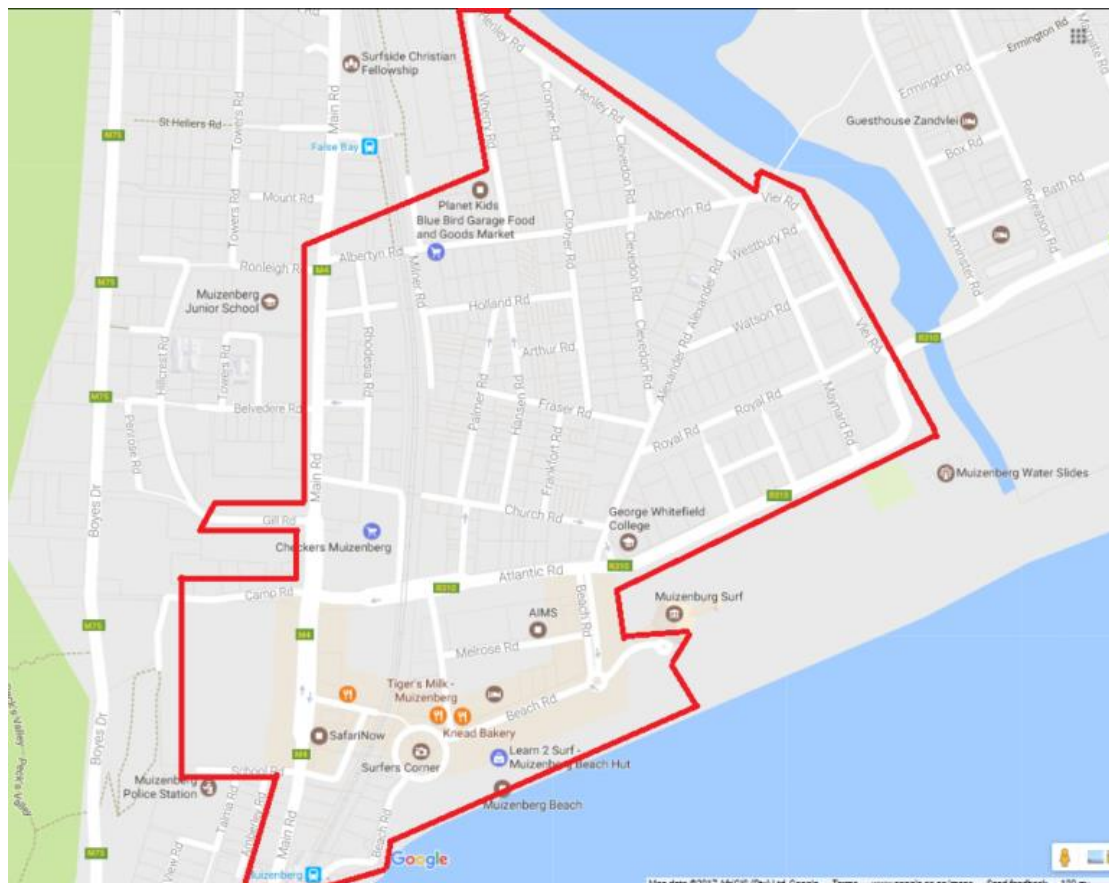
6. PERMISSIBLE AMENDMENTS TO THE BUSINESS PLAN

It is anticipated that it may be necessary to utilize a substantial portion of the Reserve Funds for the capital purchase of a surveillance camera system.

7. 5-YEAR IMPLEMENTATION PLAN – APPENDIX C

9. LIST OF RATEABLE PROPERTIES WITHIN THE MID – APPENDIX D


APPENDIX A



MUIZENBERG IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| INCOME | R | R | R | R | R |
| Income from add. Rates | -2 420 000 100.0% | -2 610 000 100.0% | -2 820 000 100.0% | -3 040 000 100.0% | -3 280 000 100.0% |
| TOTAL INCOME | -2 420 000 100.0% | -2 610 000 100.0% | -2 820 000 100.0% | -3 040 000 100.0% | -3 280 000 100.0% |
| EXPENDITURE | R | R | R | R | R |
| Employee Related | 538 000 22.2% | 576 000 22.1% | 609 100 21.6% | 651 200 21.4% | 696 200 21.2% |
| Salaries and Wages | 470 000 | 505 000 | 535 000 | 570 000 | 610 000 |
| PAYE, UIF & SDL | 27 000 | 28 000 | 29 000 | 33 000 | 36 000 |
| COIDA | 1 000 | 1 000 | 1 100 | 1 200 | 1 200 |
| Bonus provision | 40 000 | 42 000 | 44 000 | 47 000 | 49 000 |
| Core Business | 1 575 000 65.1% | 1 710 000 65.5% | 1 840 000 65.2% | 1 995 000 65.6% | 2 132 000 65.0% |
| Cleansing services | 80 000 | 85 000 | 100 000 | 120 000 | 135 000 |
| Environmental upgrading | 40 000 | 40 000 | 60 000 | 70 000 | 85 000 |
| Law Enforcement Officers / Traffic Wardens | 400 000 | 425 000 | 450 000 | 475 000 | 500 000 |
| Public Safety | 500 000 | 575 000 | 625 000 | 675 000 | 700 000 |
| Public Safety - CCTV monitoring | 180 000 | 200 000 | 220 000 | 260 000 | 290 000 |
| Public Safety - CCTV - Leasing of cameras | 275 000 | 275 000 | 275 000 | 275 000 | 275 000 |
| Social upliftment | 100 000 | 110 000 | 110 000 | 120 000 | 147 000 |
| Depreciation | 1 500 0.1% | 1 500 0.1% | 3 500 0.1% | 3 500 0.1% | 2 000 0.1% |
| General Expenditure | 196 900 8.1% | 212 200 8.1% | 238 800 8.5% | 258 100 8.5% | 297 400 9.1% |
| Accounting fees | 40 000 | 42 000 | 45 000 | 48 000 | 52 000 |
| Administration and management fees | 50 000 | 53 000 | 56 000 | 60 000 | 70 000 |
| Advertising costs | 18 000 | 12 000 | 13 000 | 14 000 | 20 000 |
| Auditor's remuneration | 11 000 | 12 000 | 13 000 | 14 000 | 15 000 |
| Bank charges | 6 000 | 7 000 | 8 000 | 9 000 | 10 000 |
| Computer expenses | 2 000 | 3 000 | 3 000 | 3 000 | 3 000 |
| Contingency / Sundry | 7 900 | 8 200 | 8 600 | 8 300 | 9 400 |
| Donations | 3 000 | 4 000 | 5 000 | 6 000 | 7 000 |
| Insurance | 10 000 | 12 000 | 14 000 | 16 000 | 18 000 |
| Marketing and promotions | 15 000 | 19 000 | 24 000 | 25 000 | 30 000 |
| Meeting expenses | 4 000 | 5 000 | 6 000 | 7 000 | 10 000 |
| Postage & courier | 5 000 | 6 000 | 7 000 | 8 000 | 9 000 |
| Printing / stationery / photographic | 10 000 | 12 000 | 14 000 | 16 000 | 18 000 |
| Secretarial duties | 3 000 | 4 000 | 7 000 | 6 000 | 7 000 |
| Staff welfare (tea, coffee, etc.) | 1 000 | 1 000 | 1 200 | 1 300 | 1 500 |
| Telecommunication | 10 000 | 11 000 | 13 000 | 15 000 | 16 000 |
| Travel & subs - National | 1 000 | 1 000 | 1 000 | 1 500 | 1 500 |
| Projects | 30 000 1.2% | 32 000 1.2% | 36 000 1.3% | 41 000 1.3% | 46 000 1.4% |
| Festive season cleaning | 10 000 | 11 000 | 13 000 | 15 000 | 17 000 |
| Festive season Public Safety | 20 000 | 21 000 | 23 000 | 26 000 | 29 000 |
| Capital Expenditure (PPE) | 6 000 0.2% | - 0.0% | 8 000 0.3% | - 0.0% | 8 000 0.2% |
| Computer Equipment | 6 000 | - | 8 000 | - | 8 000 |
| Bad Debt Provision 3% | 72 600 3.0% | 78 300 3.0% | 84 600 3.0% | 91 200 3.0% | 98 400 3.0% |
| TOTAL EXPENDITURE | 2 420 000 100.0% | 2 610 000 100.0% | 2 820 000 100.0% | 3 040 000 100.0% | 3 280 000 100.0% |
| (SURPLUS) / SHORTFALL | - | - | - | - | - |
| GROWTH: EXPENDITURE | 7.6% | 7.9% | 8.0% | 7.8% | 7.9% |
| GROWTH: SRA RATES | 7.6% | 7.9% | 8.0% | 7.8% | 7.9% |

| | |
|---|--|
|  | <p style="text-align: center;">MUISENBERG IMPROVEMENT DISTRICT (MID) 5 YEAR IMPLEMENTATION PLAN 1st July 2020 to 30th June 2025</p> |
|---|--|

| PROGRAM 1 - MID MANAGEMENT & OPERATIONS | | | | | | | | | |
|--|--|---------------------------|---|-----------|-----------|-----------|-----------|----------------------------|--|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 1. Fully operational MID Management Office. | Functional and accessible | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / MID Board | |
| 2. Appointment of relevant service providers. | Appointment of appropriately qualified service providers. | 3 Years | 1Y | | | 1Y | | MID Management / MID Board | 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. |
| 3. Board meetings | Bi-monthly Board meetings. | 6 | 6 | 6 | 6 | 6 | 6 | MID Management / MID Board | Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions. |
| 4. Monthly Progressive Income and Expenditure Report to CCT. | Submit reports to the CID Department timeously. | 12 | 12 | 12 | 12 | 12 | 12 | MID Management | Refer to Financial Agreement. Submit reports to the CID Department by the 15 th of the following month. |
| 5. Audited Annual Financial Statements | Audited Annual Financial Statements with an Unqualified finding. | 1 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | Submitted to the City by 31 August of each year. |

| | | | | | | | | | |
|---|---|---------|----|----|----|----|----|----------------------------|---|
| 6. Communicate MID arrears list | Board Members in arrears cannot vote at meetings. | 12 | 12 | 12 | 12 | 12 | 12 | MID Management | Observe and report concern over outstanding amounts to Board and CID Department. |
| 7. Annual General Meeting | Annual feedback to members at AGM and complying with legal requirements. | 1 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | Host successful AGM before 31 December. |
| 8. Submit Annual Report and Annual Audited Financial Statements to Subcouncil. | Submit AFS and annual report to Subcouncil within 3 months of AGM. | 1 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | Submit proof of submission to CID Department. |
| 9. Successful day-to-day management and operations of the MID. | Monthly feedback to MID Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |
| 10. Maintain Website | Website with all the relevant documents as required by the By-Law and Policy. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Board MID Management | Refer to Program 6-3. |
| 11. CIPC Compliance <ul style="list-style-type: none"> Directors change Annual Returns Auditors change | CIPC Notifications of changes. | 1Y | 1Y | 1Y | 1Y | 1Y | 1Y | MID Board | Directors & Auditors change within 10 business days of change. Annual returns within 30 Business days after the anniversary date of the NPC registration. |
| 12. Monthly Reports to the Directors. | Report back on all MID related business to be measured and signed off. | 12 | 12 | 12 | 12 | 12 | 12 | MID Management | Provide monthly reports to the Directors. |
| 13. Manage and monitor the C3 notification Process. | Complete daily reports of C3 notifications and monitor outstanding Issues. | 12 | 12 | 12 | 12 | 12 | 12 | MID Management | |
| 14. Input to the City's Integrated Development Plan. | Annual submissions to Subcouncil Manager. | 1Y | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | October to February of every year. |
| 15. Input to the City Capital/Operating Budgets. | Annual submissions to Subcouncil Manager. | 1Y | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | By September of each year. |
| 16. Communicate with property owners. | Monthly newsletter | Monthly | 12 | 12 | 12 | 12 | 12 | MID Management | Keep property owners informed. |

| | | | | | | | | | |
|---|--|------------|----|----|----|----|----|--|--|
| 17. Assist with issues between property owners. | Provide an informed opinion on unresolved issues and assist where possible. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management & CCT Departmental Managers and Law Enforcement | |
| 18. Visit MID members. | Communicate and visit MID members. | Biannually | 2 | 2 | 2 | 2 | 2 | MID Management | Refer also to Program 6-4 |
| 19. Promote and develop MID NPC membership. | Have a NPC membership that represents the MID community. Update NPC membership. Ensure that membership application requests are prominent on webpage. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / MID Board | |
| 20. Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the MID. | Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |
| 21. MID renewal application and survey. | Submit a comprehensive renewal application for approval by the members and the CCT. | In year 5 | | | | | 1Y | MID Management / MID Board | |
| 22. Annual Tax Compliance Status | Within one month after expiry date. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | Submit PIN to CCT Supply Chain Management Department. |
| 23. Budget Review | Board approved budget review to the CCT by end of February. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | Submit Board minutes and approved adjustment budget to the CCT by end of February. |

| | | | | | | | | | |
|---|---|------------|----|----|----|----|----|----------------------------|---|
| 24. Perform Mid-year performance review. | Board approved mid-year review submitted to the CCT by end of February. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | Submit Board minutes and approved Mid-year performance review to the CCT by end of February. Ensure under/non performance areas are addressed before the end of the financial year. |
| 25. 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 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | |
| 26. Elect Chair, deputy chair and allocation of portfolios. | At the first Board meeting after the AGM and thereafter elect chair, deputy chair and assign portfolios to Directors. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | |
| 27. Declaration of interest | Ensure all Directors and Manager sign DOI at every Board Meeting. | Bi-monthly | 6 | 6 | 6 | 6 | 6 | MID Management / MID Board | |
| 28. 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 | MID Management / MID Board | |
| 29. Annual approval of Implementation Plan and Budgets. | Obtain approval from members at AGM for Implementation Plan and Budget. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / MID Board | |

| PROGRAM 2 - MID PUBLIC SAFETY / LAW ENFORCEMENT 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 | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / 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 MID area in conjunction with the SAPS. | Incorporate in Public Safety Management Strategy Plan. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / 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 | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / 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 | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / 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 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / Public Safety Service Provider and approved by the Board | 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 MID to request Public Safety assistance or report information. | Appropriately manned and equipped office with skilled staff. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Public Safety Service Provider | As per Program 1-1 |
| 7. 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 MID. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Public Safety Service Provider | |
| 8. Utilise the "eyes and ears" of all Public Safety and gardening / street cleaning staff, as well as own staff, to identify any breaches. | Incorporate feedback and information in Public Safety and safety initiatives of the MID. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Public Safety Service Provider | |
| 9. Assist the police through participation by MID in the local Police sector crime forum. | Incorporate feedback and information in Public Safety and safety initiatives of the MID. Report on any Public Safety information of the MID to the CPF. | Monthly | 12 | 12 | 12 | 12 | 12 | MID Management / Public Safety Service Provider | |
| 10. Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis. | Report findings to the MID Board with recommendations where applicable. | Quarterly | 4 | 4 | 4 | 4 | 4 | MID Management / Public Safety Service Provider/ SAPS Crime Intelligence Officer | Refer to Program 1-9 |
| 11. Application to be submitted by MID to secure Law Enforcement Officer. | Contract with the CCT signed by the directors. | Annually | 1 | 1 | 1 | 1 | 1 | MID Management /City of Cape Town Law Enforcement | Contact Law Enforcement Department by February of every year. Contract concluded by April of every year |
| 12. Deploy Law Enforcement Officers in the MID in support of the Public Safety Initiative. | Contract with the CCT Deployed Officers in support of Public Safety operations. | Annually | 1 | 1 | 1 | 1 | 1 | MID Management /City of Cape Town Law Enforcement | |

| | | | | | | | | | |
|--|--|---------|----|----|----|----|----|---|---|
| 13. On-site inspection of Public Safety Patrol officers. | Report findings to the MID Board with recommendations where applicable. | Daily | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Public Safety Service Provider | |
| 14. Weekly Public Safety Reports from Contract Public Safety Service Provider. | Report findings to the MID 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 MID Board |
| 15. Deploy CCTV cameras monitored by a CCTV Control Room. | Effective use of CCTV cameras through monitoring. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | | |
| 16. Appoint a CCTV Monitoring service provider. | Appointment of appropriately qualified service providers. | 3 Years | 1Y | | | | 1Y | | |
| 17. Register CCTV Cameras with the CCT. | Cameras registered with the CCT. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | | |

PROGRAM 3 - MID CLEANSING & ENVIRONMENTAL INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | COMMENTS |
|--|---|--------------------|------------------------------------|----|----|----|----|---|---|
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | |
| 1. Develop a cleansing strategy document. | Cleansing strategy document with clear deliverables and defined performance indicators to guide cleansing and delivery. | Annually | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management / Cleansing Service Provider | Revise as often as required but at least annually. Refer to 1.2 |
| 2. Cleansing Strategy to guide cleansing and delivery. | Monitor and evaluate the cleansing strategy and performance of all service delivery on a quarterly basis. | Quarterly | 4 | 4 | 4 | 4 | 4 | MID Management / Cleansing Service Provider | |

| | | | | | | | | | |
|--|--|------------|----|---|---|----|---|---|--|
| 3. Appointed Cleaning service provider. | Appointment of appropriately qualified service provider. | 3 Years | 1Y | | | 1Y | | MID Management / MID Board | 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. |
| 4. Additional litter bins and emptying of litter bins. | Quarterly status reports to CCT regarding progress of identified shortcomings. | Quarterly | 4 | 4 | 4 | 4 | 4 | MID Management / Solid Waste Department | |
| 5. Cleaning of streets and sidewalks in the MID. | Cleansing each of the streets within the MID boundary at least once within a two-month period. | Bi monthly | 6 | 6 | 6 | 6 | 6 | MID Management / Cleansing Service Provider | |
| 6. Health and safety issues reported to CCT with C3 notifications. | Monthly evaluations and inspections of reported C3. Report to the Board. Provide an improved healthy urban environment in the MID. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management /MID Board | |
| 7. Monitor and combat Illegal dumping. | Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors. Report to the Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Cleansing Service Provider/ Law Enforcement Officers/MID Board | |

| | | | | | | | | | |
|--|---|-----------|----|----|----|----|----|---|------------------------------|
| 8. Identify environmental design contributing to grime such as wind tunnels. | Quarterly evaluation of the causes of waste Quarterly evaluation of measures implemented and identification of remedial actions. Report to the Board. | Quarterly | 4 | 4 | 4 | 4 | 4 | MID Management / Cleansing Service Provider/MID Board | |
| 9. Promoting waste minimization through education and awareness on waste and water pollution. | Monthly evaluations and inspections Report findings to Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Cleansing Service Provider, Solid waste Department | |
| 10. Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives. | Monthly evaluations and inspections Report findings to the Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Solid Waste Department | |
| 11. Local NGO to assist in cleaning programs where applicable. | As required coordinate cleaning programs and report to the Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | Refer to program 4-6 and 5-2 |
| 12. Recycle waste | Recycle waste collected by cleaning staff where possible and report progress to the Board. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / Cleansing Service Provider | |
| 13. Greening campaigns - Arbor Day | Report to the MID Board with recommendations where applicable. | 1 | 1Y | 1Y | 1Y | 1Y | 1Y | MID Management | |

| PROGRAM 4 - MID URBAN MANAGEMENT INITIATIVES | | | | | | | | | | |
|---|---|---|------------------------------------|----|----|----|----|----------------|--|---|
| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | | COMMENTS |
| | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | |
| 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 | Urban management plan with clear deliverables and defined performance indicators to guide service delivery. Report monthly to the Board. | Ongoing Monthly reporting to the Board. | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | | Use the established service levels to design the provision of supplementary services without duplication of effort. |
| 2. Identify and report infrastructure supplementing of 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 | Monitor and evaluate. Report findings to the MID Board with recommendations where applicable. | Daily / weekly and monthly reports to the C3 notification process and daily recording of references in the register | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | | |
| 3. Compile a list of prioritized needs to enhance the objectives of the MID and liaise with the relevant departments to correct. | Monitor and evaluate the plan and performance of all service delivery on a quarterly basis. Report findings to the MID Board with recommendations where applicable. | 4 | 4M | 4M | 4M | 4M | 4M | MID Management | | |

| | | | | | | | | | |
|---|--|---------|---|---|---|---|---|----------------|---|
| 4. Work in conjunction with local social welfare and job creation organization and develop the delivery of the supplementary services to improve the urban environment. | Development of a long-term sustainable work program. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | This is done comprehensively at the term renewal and then modified and managed continuously Also refer to Program 5-2 and 3-10 |
| 5. Illegal Poster Removal Notify and monitor the removal of illegal posters by the CCT. | CCT infrastructure free from illegal posters. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |

PROGRAM 5 - MID SOCIAL INTERVENTION INITIATIVES

| ACTION STEPS | KEY PERFORMANCE INDICATOR | FREQUENCY per year | DURATION IN WEEKS, MONTHS OR YEARS | | | | | RESPONSIBLE | 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. | Social intervention plan with clear deliverables and defined performance indicators to guide service delivery. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / NGOs | This is done comprehensively at the implementation of the MID 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. | Social intervention plan with clear deliverables and defined performance indicators to guide service delivery. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management / NGOs | 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. | Meet quarterly | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |
| 4. Public awareness program on social issues. | | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |

PROGRAM 6 - MID 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 | Informative newsletters distributed. | Quarterly | 4 | 4 | 4 | 4 | 4 | MID Management | Also refer to Program 1-16 |
| 2. Regular Press releases in local Newspapers covering: a. Local Development b. Promoting local Projects c. Social Issues | Regular media exposure | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |
| 3. Establish and maintain Website | Up to date and informative website in compliance with CID legislation. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | Refer to Program 1-10 |
| 4. Regular Member visits and meetings. | Monthly feedback to MID Board at Directors Meeting. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | Refer to Program 1-18 |
| 5. Establish the MID Business Directory and link to website. | Up to date directory. | Every 6 months | 2 | 2 | 2 | 2 | 2 | MID Management | |
| 6. MID Signage | Signage to be visible and maintained. | Ongoing | ➔ | ➔ | ➔ | ➔ | ➔ | MID Management | |