

**MONTAGUE GARDENS MARCONI BEAM IMPROVEMENT DISTRICT
5-YEAR IMPLEMENTATION PLAN 1ST JULY 2022 - 30TH JUNE 2027
PROGRAMME 1 - MMID MANAGEMENT & OPERATIONS**

	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	DURATION: WEEKS, MONTHS, YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1	Fully operational MMID Management Office	Functional and accessible	Ongoing	→	→	→	→	→	Ops & Admin Manager / Project Coordinator / MMID Board	
2	Appointment of relevant service providers	Appointment of appropriately qualified service providers.	3 Years	1			1		Ops & Admin Manager / MMID 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	Bi-monthly	6	6	6	6	6	Ops & Admin Manager / Project Coordinator / MMID 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.	Monthly	12	12	12	12	12	Admin Manager	Refer to Financial Agreement. Submit reports to the CID Department by 15 th of the following month.
5	Audited Annual Financial Statements	Audited Annual Financial Statements with an Unqualified Audit.	Annually	1	1	1	1	1	Director - Finance / Admin Manager	Submitted to the City by 31 August of each year.
6	Communicate MMID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	Admin Manager	Observe and report concern over outstanding amounts to Board and CID Department.
7	Annual General Meeting	Annual feedback to members at AGM. Complying with legal requirements	Annually	1	1	1	1	1	Ops & Admin Manager / MMID Board	Host successful AGM before 31 December.
8	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	Admin Manager / MMID Board	Submit proof of submission to CID Department.
9	Successful day-to-day management and operations of the MMID	Monthly feedback to MMID Board.	Ongoing	→	→	→	→	→	Ops & Admin Manager / Project Coordinator	
10	Maintain Website	Website with all the relevant documents as required by the By-Law and Policy	Ongoing	→	→	→	→	→	Ops & Admin Manager / Project Coordinator / MMID Board	Refer to Program 6-3.
11	CIPC Compliance • Directors change • Annual Returns • Auditors change	CIPC Notifications of changes.	Annually	1	1	1	1	1	Admin Manager	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 CID related business to be measured and signed off	Monthly	12	12	12	12	12	Ops & Admin Manager / Project Coordinator	Provide monthly reports to the Directors.

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				Y1	Y2	Y3	Y4	Y5		
13	Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	Ops Manager	
14	Input to the Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	Ops Manager	October to February of every year.
15	Input to the City Capital/Operating Budgets	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	Ops Manager	By September of each year.
16	Communicate with property owners	Monthly newsletter	Monthly	12	12	12	12	12	Ops & Admin Manager	Keep property owners informed.
17	Mediate issues with or between property owners	Provide an informed opinion on unresolved issues and assist where possible	Ongoing	➔	➔	➔	➔	➔	Ops Manager / CCT Dept Managers / Law Enforcement	
18	Visit MMID members	Communicate and visit MMID members.	Biannually	2	2	2	2	2	Ops Manager	Refer also to Program 6-4
19	Promote and develop MMID NPC membership	Have a NPC membership that represents the MMID community Ensure that membership application requests are prominent on webpage Update NPC membership.	Ongoing	➔	➔	➔	➔	➔	Ops & Admin Manager / MMID Board	
20	Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the MMID	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	➔	➔	➔	➔	➔	Ops & Admin Manager / Project Coordinator / MMID Board	
21	CID renewal application and survey	Submit a comprehensive renewal application for approval by the members and the City of Cape Town.	In year 5					1	Ops & Admin Manager / Project Coordinator / MMID Board	
22	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Admin Manager	Submit PIN to CCT Supply Chain Management Department.
23	Budget Review	Board approved budget review to the CCT by end of February	Annually	1	1	1	1	1	Admin Manager	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	1	1	1	1	1	Ops & Admin Manager / Project Coordinator / MMID 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 first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	Admin Manager / MMID Board	
26	Allocation of portfolios	At the first Board meeting after the AGM, assign portfolios to Directors	Annually	1	1	1	1	1	MMID Board	
27	Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	Admin Manager / MMID Board	

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				Y1	Y2	Y3	Y4	Y5		
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	Admin Manager	
29	Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	Admin Manager / MMID Board	

**MONTAGUE GARDENS MARCONI BEAM IMPROVEMENT DISTRICT
5-YEAR IMPLEMENTATION PLAN 1ST JULY 2022 - 30TH JUNE 2027
PROGRAMME 2 - MMID PUBLIC SAFETY**

	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	DURATION: WEEKS, MONTHS, 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	→	→	→	→	→	Ops Manager / 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 CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	→	→	→	→	→	Ops Manager / South African Police Service / 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	→	→	→	→	→	Ops Manager / 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	→	→	→	→	→	Ops Manager / South African Police Service / 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	1	1	1	1	1	Ops Manager / Public Safety Service Provider	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 CID to request Public Safety assistance or report information	Appropriately manned and equipped office with skilled staff	Ongoing	→	→	→	→	→	Ops & Admin Manager / 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 MMID	Ongoing	→	→	→	→	→	Ops Manager / 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 MMID	Ongoing	→	→	→	→	→	Ops Manager / Public Safety Service Provider	
9.	Assist the police through participation by MMID in the local Police sector crime forum	Incorporate feedback and information in Public Safety and safety initiatives of the MMID Report on any Public Safety information of the MMID to the CPF	Monthly	12	12	12	12	12	Ops Manager / Public Safety Service Provider	

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	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	DURATION: WEEKS, MONTHS, YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
10.	Monitor and evaluate the Public Safety strategy and performance of all service delivery on a quarterly basis	Report findings to the MMID Board with recommendations where applicable	Quarterly	4	4	4	4	4	Ops Manager / Public Safety Service Provider / SAPS Crime Intelligence Officer	Refer to Program 1-9
11.	Application to be submitted by MMID to secure Law Enforcement Officer	Contract with the City of Cape Town signed by the directors	Annually	1	1	1	1	1	Ops Manager / 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 MMID in support of the Public Safety Initiative	Contract with the City of Cape Town Deployed Officers in support of Public Safety operations	Annually	1	1	1	1	1	Ops Manager / City of Cape Town Law Enforcement	
13.	On-site inspection of Public Safety Patrol officers	Report findings to the MMID Board with recommendations where applicable	Daily	→	→	→	→	→	Ops Manager / Public Safety Service Provider	
14.	Weekly Public Safety Reports from Contract Public Safety Service Provider	Report findings to the MMID 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 MMID 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	1			1			
17.	Register CCTV Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	→	→	→	→	→		

MONTAGUE GARDENS MARCONI BEAM IMPROVEMENT DISTRICT
5-YEAR IMPLEMENTATION PLAN 1ST JULY 2022 - 30TH JUNE 2027
PROGRAMME 3 - MMID CLEANSING & ENVIRONMENTAL INITIATIVES

	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	DURATION: WEEKS, MONTHS, 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	1	1	1	1	1	Ops Manager / Project Coordinator / Cleansing Team	Revise as often as required but at least annually.
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	Ops Manager / Project Coordinator / Cleansing Team	
3.	Appoint maintenance/cleaning supervisor	Manages cleaning staff effectively - technical/maintenance background & experience	Ongoing	➔	➔	➔	➔	➔	Director - Operations / Finance / Ops Manager / Project Coordinator	
4.	Appoint 4 x general workers/cleaners	Visible, effective and ongoing cleaning & maintenance of common areas	Ongoing	➔	➔	➔	➔	➔	Director - Operations / Finance / Ops Manager / Project Coordinator	
5.	Commence an ongoing cleaning & maintenance programme	Clean common areas	Daily	➔	➔	➔	➔	➔	Ops Manager / Project Coordinator / Cleansing Team	
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	MMID Manager / Solid Waste Department	
5.	Cleaning of streets and sidewalks in the MMID	Cleansing each of the streets within the CID boundary at least once within every two month period.	Bi-monthly	6	6	6	6	6	Ops Manager / Project Coordinator / Cleansing Team	
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 MMID.	Ongoing	➔	➔	➔	➔	➔	Ops Manager / Project Coordinator / Cleansing Team	
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	➔	➔	➔	➔	➔	Ops Manager / Project Coordinator / Cleansing Team / Law Enforcement Officers / MMID 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	Ops Manager / Cleansing Team / MMID Board	
9.	Promoting waste minimization through education and awareness on waste and water pollution	Monthly evaluations and inspections. Report findings to Board.	Ongoing	➔	➔	➔	➔	➔	Ops Manager / Cleansing Team / 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 Board.	Ongoing	➔	➔	➔	➔	➔	Ops Manager / Solid Waste Department	
11.	Local NGO to assist in cleaning programs where applicable	As required coordinate cleaning programs and report to the Board	Ongoing	➔	➔	➔	➔	➔	Ops Manager / Project Coordinator / Cleansing Team	Refer to program 4-6 and 5-2

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12.	Recycle waste	Recycle waste collected by cleaning staff where possible and report progress to the Board	Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator / Cleansing Team	
13.	Greening campaigns - Arbor Day	Report to the MMID Board with recommendations where applicable	Annually	1	1	1	1	1	Ops Manager / Project Coordinator / Cleansing Team	

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PROGRAMME 4 - MMID URBAN MANAGEMENT INITIATIVES**

	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	DURATION: WEEKS, MONTHS, 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 delivery. Report monthly to the Board	Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator	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: f. Street lighting g. Dumping h. Refuse Removal i. Waterworks j. Sewerage k. Roads and Storm water l. Traffic signals and line painting m. Pedestrian safety n. Road repairs	Monitor and evaluate. Report findings to the MMID Board with recommendations where applicable.	Daily / weekly / monthly reports to the C3 notification process	→	→	→	→	→	Ops Manager / Project Coordinator	Daily recording of references in the register
3.	Compile a list of prioritized needs to enhance the objectives of the CID 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 MMID Board with recommendations where applicable	4	4M	4M	4M	4M	4M	Ops Manager / Project Coordinator	
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	→	→	→	→	→	Ops Manager / Project Coordinator	This is done comprehensively at the term renewal and then modified and managed continuously Also refer to 5.2 & 3.10
5.	Illegal Poster Removal Notify and monitor the removal of illegal posters by the City of Cape Town	City of Cape Town infrastructure free from illegal posters	Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator	

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PROGRAMME 5 - MMID SOCIAL INTERVENTION INITIATIVES**

			DURATION: WEEKS, MONTHS, YEARS							
	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	Y1	Y2	Y3	Y4	Y5	RESPONSIBLE	COMMENTS
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 delivery	Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator / NGOs	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	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator / 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	→	→	→	→	→	Ops Manager / Project Coordinator / Social Development Department	
4.	Public awareness program on social issues		Ongoing	→	→	→	→	→	Ops Manager / Project Coordinator	

**MONTAGUE GARDENS MARCONI BEAM IMPROVEMENT DISTRICT
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PROGRAMME 6 - MMID MARKETING INITIATIVES**

	ACTION STEPS	PERFORMANCE INDICATOR	FREQUENCY	MONTHS, YEARS					RESPONSIBLE	COMMENTS
				Y1	Y2	Y3	Y4	Y5		
1.	Newsletters / Newsflashes	Informative newsletters distributed.	Quarterly	4	4	4	4	4	Ops & Admin Manager	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	→	→	→	→	→	Ops & Admin Manager	
3.	Establish and maintain Website	Up to date and informative website in compliance with CID legislation.	Ongoing	→	→	→	→	→	Ops & Admin Manager	Refer to Program 1.10
4.	Regular Member visits and meetings	Monthly feedback to MMID Board at Directors Meeting	Ongoing	→	→	→	→	→	Ops & Admin Manager	Refer to Program 1.18
5.	Establish the MMID Business Directory and link to website	Up to date directory	Every 6 months	2	2	2	2	2	Ops & Admin Manager	
6.	MMID Signage	Signage to be visible and maintained	Ongoing	→	→	→	→	→	Ops & Admin Manager	