



WYNBERG IMPROVEMENT DISTRICT

BUSINESS PLAN

1 JULY 2015 – 30 JUNE 2020

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

WYNBERG IMPROVEMENT DISTRICT NPC

(NPC Reg. No. 2000/021770/08)

OF THE

CITY OF CAPE TOWN

(in accordance with its By-Law for Special Rating Areas, approved on 28 May 2012 (SPC 03/05/12))

Prepared by: The Wynberg Improvement District NPC

Suite F16, Wynberg Centre

123 Main Road, Wynberg, 7800

Tel. 0217613205 Fax 0862637215

Email: wynbergid@telkomsa.net

www.wynbergid.co.za

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EXECUTIVE SUMMARY

The business plan and budget is based on the operational experience gained by the WID since its inception in 2000.

Background

The Wynberg Improvement District (WID) was formally established in October 2000 providing day time top up security and cleaning services working closely with the City's Cleansing and Law Enforcement Departments as well as the SAPS to regain the cleanliness of the area and safety of property and business owners and the community.

A night time security patrol was added to the service in 2004. The WID later introduced a 24/7 manned control room to further improve the services and communication between property owners and the patrolmen.

In 2006 the Old Wynberg Village, a heritage conservation area, was incorporated into the WID.

Utilising accumulated funds we contracted an Operations Manager and additional patrol vehicle and drivers in 2012.

Through the efforts of the WID we have achieved success in new investments, property owners upgrading and maintaining their investments The more recent being the Maynard Mall upgrade, Riverstone Mall redevelopment, Grand Central development, Home Choice corporate Head Quarters investment and upgrade, McDonalds investment and upgrade.

Our challenge is to motivate other property owners to enhance their investments this includes motivating the City to upgrade its facilities around the Public Transport Interchange, taxi ranks, etc.

MISSION

To continue to assist with the revitalisation, promotion and urban management and provide an environment that is safe, clean and provides visitors and the Wynberg community with a pleasant shopping, working and living experience by topping up those services provided by the City.

VISION

In partnership with the City we will continue to work toward the economic upliftment of the area by maintaining a level of safety and cleanliness to promote the use of and investment in the area for both the retail, office and residential sector.

GOALS

To attract shoppers and businesses to the area

To attract new investors and investment into the area

To encourage the maintenance and upgrading of private properties and public spaces in the area.

To assist with the management and solution to the issues of people living on the streets of Wynberg.

Motivation for 5 year renewal

The current 5 year plan approved by the City of Cape Town expires on 30 June 2015.

The proposed Business Plan and budget for the five year renewal from 1 July 2015, approved at the Directors meeting on 15 August 2014, is based on the operational experience gained meeting the challenges since 2000.

Although the new business plan continues to focus primarily on cleaning and security as these are crucial to the area where there are +/-100 000 people moving through the interchange area daily to their places of work, residence or social activity. Wynberg also has the Regional Court and Home Affairs. It is therefore critical that visible policing/patrolling and on-going cleaning of public areas is maintained by providing the additional municipal services.

The management of the number of people living on the streets in the WID area has been successful through the role of our senior security officers role as fieldworker. Working closely with the City's Displaced Peoples Unit and the Haven Night Shelter's Social Worker we have assisted homeless with repatriation, finding shelter, medical assistance, etc .

Over the years we have built sound working relationships with the City's local Cleansing and Law Enforcement departments and the SAPS to address issues affecting the area. Given their manpower constraints a cooperative approach with the WID assists in achieving both of our aims to provide a safe and clean environment for all.

SERVICES AND LEVELS OF SERVICE TO CONTINUE TO BE PROVIDED BY THE WID

MANAGEMENT

The WID will continue operating as per the current term and in terms of its Memorandum of Incorporation registered as 'Wynberg Improvement District Association Incorporated NPC (in terms of the Companies Act)' with a Board of Directors elected at its AGM and mandated in terms of this business plan to provide the additional municipal services.

The current Board of Directors are:

Graham Flude	Property Owner, Wynberg Village (Chairman)
Pam Farrell	Director, Winfair Investments
Ian Hurst	Director, Rapidough Properties
Michael Smith	Director, Leisure Group

WID Manager	Athol Swanson
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Auditors	Alliott Andersen Nell Inc.
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SAFETY AND SECURITY

The WID provides a top up 24 hour security patrol contracting a private security service provider with an operations control room manned 24/7. The controller is the communication link between the property owner/member of public and the patrollers as well as law enforcement, SAPS and emergency agencies. The controller also maintains the incident reporting system and manages the shifts and day to day operations, including the cleaning team.

The security consist of:

Day shift = a senior supervisor, controller and 4 patrolmen

Night shift = controller and 2 patrolmen

1x utility vehicle and trailer

The close working/co-operative relationship with City law enforcement agencies and the SAPS is to be maintained.

We also partner with the Dept. of Community Safety for the mentoring of their youth at risk programme recruits which adds to the effective patrolling of the WID area.

CLEANING

The day time top up cleaning operation is carried out by the same security service provider.

The cleaners have security awareness training and are in radio contact with the operations controller and security patrols. They are additional “eyes and ears”.

There are 9 cleaners whose deal with litter clearing, illegal dumping and cleaning up of problem areas in addition to the daily cleaning of the City.

A good working relationship is maintained with the local City Area Cleaning to ensure litter is cleared before, during and after normal business hours. Regular contact with the City’s Collections (refuse) department to ensure businesses have the required agreement bin collection.

Illegal dumping is reported to them as well as Law Enforcement.

URBAN MANAGEMENT

In addition to monitoring and reporting faults (eg street lights), water leaks, flooding, damages, potholes, missing drain covers, damaged sidewalks, etc to the City regular cleaning of storm water catch pits, removal of weeds, trimming of grassed areas is undertaken.

The WID participates in the City’s Problem Building Unit’s Wynberg Problem Building forum to address concerns in the area.

MARKETING

Continue regular promotion of achievements, events in and around the WID through community newspaper as well as in house newsletter, website and social media.

SOCIAL RESPONSIBILITY

The WID is committed to support the Protea Sub Councils Street People policy in the management of the numbers of street people through on-going monitoring and assisting in assessment and repatriation. We work closely with NGOs, Health Clinics and Law Enforcement.

Through the mentoring of the recruits from the Chrysalis Academy, a Department of Community Safety’s Youth at Risk programme, we assist with their employment where opportunities exist.

BUDGET

Attached is the 5 year operational budget for the continuation of the WID for 1 July 2015 to 30 June 2020 approved at the Directors meeting on 15 August 2014. The budget figures are VAT exclusive.

It must be noted that this budget schedule does not include the 'surplus project' of the Operations Manager, patrol vehicle and driver, which has been funded from the surplus funds since January 2012. These funds are not guaranteed and may not be available during the 5 year period and will be accessed annually.

BOUNDARY

The WID boundary includes properties along the Main Road and those bounded by Wetton, Egham, Lower Church to Station Road, Main into Piers Road (east of Main Road) down to York Road and Wilson Road in the south. Properties on the west of Main Road, it follows Piers Road (west) to Mortimer, Durban, Lonsdale, Waterloo to Carr Hill, Church Street, Brodie Road into Riverstone Road to Main at Wetton Road.

MAP

WYNBERG IMPROVEMENT DISTRICT

BOUNDARY



WYNBERG IMPROVEMENT DISTRICT (WID)

5 YEAR IMPLEMENTATION PLAN

1 July 2015 to 30 June 2020

ACTION STEPS	RESPONSIBLE	FREQUENCY	PERFORMANCE INDICATOR	COMMENTS
MANAGEMENT & OPERATIONS				
WID management office operation	WID Manager & Board	Daily & On-going	Operating management office	
Appointment & management of service providers	WID Manager & Board	Annually	Annual review of contract and pricing	
Board Meetings	WID Manager & Board	Monthly	Monthly board meetings	
Financial reporting to City	WID Manager	Monthly	Submit reports by 15 th	
Audited Financial Statements	WID Manager & Board	Annually	Signed AFS submitted to City by 31 August each year	
Annual General Meeting	WID Manager & Board	Annually	Host AGM	
Submit AFS and annual report	WID Manager	Annually	Submit to Sub-council within 2 months of AGM	
Maintain website	WID Manager	On-going	WID Information up to date	
Company Act compliance	WID Manager & Board	Annually	compliance	
Report to Board	WID Manager	Monthly	Report WID activities	
Maintain Relationships with City service depts. Law Enforcement, SAPS and CPF	WID Manager	Monthly	Co-operative engagements	
Sub Council & Ward Councillor	WID Manager	Monthly	Participation on Ward Committee	
Liaise with Property owners	WID Manager	On-going	Assist with resolving issues	
Review Budget & Implementation Plan	WID Manager	Annually	Control of future expenditure	

ACTION STEPS	RESPONSIBLE	FREQUENCY	PERFORMANCE INDICATOR	COMMENTS
Performance Review	WID Manager	Annually (mid-year)	Budget maintained	
Review budget & re-align	WID Manager	On-going	Budget control	
Financial Management	WID Manager	Monthly	Remain within budget	
Financial Report	WID Manager	Monthly	Board approval	
SRA renewal	WID Manager & Board	In 4 th year	Prepare renewal for City approval	
SAFETY & SECURITY				
Maintain 24 hour operations room control	WID Manager & service provider	On-going	Trained controller	
Deployment of security vehicles and personnel	WID Manager & service provider	Daily	Effective and visible patrols	
Active participation in SAPS Crime Combat Forum	WID Manager & service provider	Weekly	Planned operations to reduce crime	
SAPS Sector CPF meetings	WID Manager & service provider	Monthly	Feedback on crime issues	
City Law Enforcement planned operations	WID Manager & service provider	Weekly	Maintaining environmental issues (dumping, etc)	
Monthly Security report	WID Manager & service provider	Monthly	Report at Board meeting	
Maintain Incident Report Desk	WID Manager & service provider	Daily	Capturing and actioning of incidents for report	
Utilise cleaning staff as extra 'eyes & ears'	WID Manager & service provider	Daily	Cleaners briefed and positive feedback	
PRASA operational assistance	WID Manager & service provider	Monthly	Maintaining issues around the Prasa property	
Monitor informal car guards with SAPS and Law Enforcement	WID Manager & service provider	On-going	Control of behaviour of car guards and crime	
Identify & report problem buildings and properties to City	WID Manager & service provider	On-going	Problem Building Unit action	

ACTION STEPS	RESPONSIBLE	FREQUENCY	PERFORMANCE INDICATOR	COMMENTS
CLEANING				
Briefing and deployment of cleaning staff	WID Manager & service provider	Daily	Maintain levels of cleanliness	
Briefing of safety and security issues	WID Manager & service provider	Daily	Assistance to security team	
Monitor and report illegal dumping	WID Manager & service provider	Daily	Reduction and control of errant 'dumpers'	
Monthly cleaning report	WID Manager & service provider	Monthly	Report at Board meeting	
Liaison with City Cleansing with waste and refuse collection issues	WID Manager & service provider	On-going	Minimise incidents	
URBAN MANAGEMENT				
Identify and report : <ol style="list-style-type: none"> a. Faulty street lights b. Missing drain covers c. Potholes d. Storm water drains e. Illegal dumping f. Litter bin maintenance g. Sewer blockages & spills h. Water main leaks i. Repaint of road markings j. Faulty traffic signals k. Grass cutting l. Tree maintenance 	WID Manager & service provider	Daily	Report and follow up to ensure issues addressed	
Greening opportunities	WID Manager	Annually	Identify and request board and Ward Cllr support	

ACTION STEPS	RESPONSIBLE	FREQUENCY	PERFORMANCE INDICATOR	COMMENTS
SOCIAL				
Maintain regular contact with NGOs dealing with the homeless to repatriate, find shelter or medical assistance	WID Manager & service provider	On-going	Manage and control number of people staying on the streets	
Liaison with street people to offer assistance	WID Manager & service provider	Daily	Report successes to monthly Board meeting	
Assist City Law Enforcement with weekly operations	WID Manager & service provider	Weekly	Activities reported at monthly Board meeting	
Interact with Social Development Directorate	WID Manager & service provider	On-going	Social issues addressed by Department	
MARKETING/COMMUNICATION				
Maintain website information	WID Manager	Monthly	Up to date information	
Produce Newsletters and news flashes	WID Manager	Quarterly	Information distributed	
Place awareness advertisement in Community newspaper	WID Manager	Monthly	Sponsored Ad	
Host Business Breakfast talks	WID Manager	2xannually	Positive response	
Monthly Marketing report	WID Manager	Monthly	Report at Board meeting	

WYNBERG IMPROVEMENT DISTRICT ASSOCIATION INCORPORATED

5 YEAR BUDGET AS PER BUSINESS PLAN

	2015/16	2016/17	2017/18	2018/19	2019/20
EXPENDITURE	R	R	R	R	R
1. Employee Related	860,000 18.2%	705,000 18.0%	750,000 17.8%	800,000 17.6%	850,000 17.3%
Salaries	660,000	705,000	750,000	800,000	850,000
UIF					
Transport allowance					
Bonus Provision					
2. Core Business	2,554,000 70.3%	2,765,000 70.5%	2,982,000 70.7%	3,222,000 70.8%	3,482,000 71.1%
Cleansing Services	694,000	750,000	810,000	875,000	945,000
Environmental Upgrading (Greening, landscaping, recycling, etc.)	5,000	5,000	5,000	6,000	7,000
Law Enforcement Officers					
Security Services - CCTV monitoring					
Security Services	1,750,000	1,900,000	2,052,000	2,216,000	2,395,000
Social Upfitment	105,000	110,000	115,000	125,000	135,000
3. Depreciation	8,000 0.2%	8,000 0.2%	8,000 0.2%	8,000 0.2%	8,000 0.2%
4. Repairs and Maintenance	0.0%	0.0%	0.0%	0.0%	0.0%
5. Services Accounts ex CCT	0.0%	0.0%	0.0%	0.0%	0.0%
6. Interest Paid	0.0%	0.0%	0.0%	0.0%	0.0%
7. General Expenditure	304,000 8.4%	327,500 8.3%	353,000 8.4%	381,500 8.4%	413,000 8.4%
Accommodation (Rent)	105,000	114,000	123,000	133,000	144,000
Accounting fees	23,000	25,000	27,000	29,000	31,500
Administration and management fees					
Auditor's remuneration	22,000	23,500	25,000	27,000	29,000
Advertising	6,000	6,500	7,000	7,500	8,000
Bank charges	6,000	6,000	6,500	7,000	7,500
Computer expenses (including Website)	5,000	5,500	6,000	6,500	7,000
Contingency / Sundry	48,000	52,000	56,000	60,500	65,000
Donations					
Entertainment					
Insurance	9,000	9,500	10,000	11,000	12,000
Lease rental on equipment					
Marketing and promotions	55,000	59,000	64,000	69,000	74,500
Meeting expenses					
Motor vehicle expenses					
Newsletter expenses					
Office security					
Operational costs					
Postage					
Printing and stationery	5,000	5,500	6,000	6,500	7,500
Protective clothing					
Secretarial duties					
Staff welfare (tea, Coffee, etc.)					
Subscriptions					
Telephone and fax	20,000	21,000	22,500	24,500	27,000
Training					
Traveling					
Other: Specify					
8. Operational Projects	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Provide Detail					
Provide Detail					
Provide Detail					
Provide Detail					
Provide Detail					
9. Capital Projects	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Provide Detail					
Provide Detail					
Provide Detail					
Provide Detail					
Provide Detail					
10. Capital Expenditure (PPE)	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Office Furniture					
Office Equipment					
Computer Equipment					
CCTV Cameras					
Electric Fence					
Security Equipment					
Vehicles					
Other: Specify					
Other: Specify					
11. Future Provision	- 0.0%	- 0.0%	- 0.0%	- 0.0%	- 0.0%
Assets					
Operational Project					
Capital Project					
Other: Specify					
12. Bad Debt Provision 3%	109,052 3.0%	117,696 3.0%	126,588 3.0%	136,438 3.0%	147,000 3.0%
TOTAL EXPENDITURE	3,635,052 100.0%	3,923,196 100.0%	4,219,588 100.0%	4,547,938 100.0%	4,900,000 100.0%
INCOME	R	R	R	R	R
1. Revenue - SRA Add Rates	-3,635,052 100.0%	-3,923,196 100.0%	-4,219,588 100.0%	-4,547,938 100.0%	-4,900,000 100.0%
2. Other: Specify	0.0%	0.0%	0.0%	0.0%	0.0%
TOTAL INCOME	-3,635,052	-3,923,196	-4,219,588	-4,547,938	-4,900,000
(SURPLUS) / SHORTFALL	-	-	-	-	-
BUDGET GROWTH	8.18%	7.93%	7.55%	7.78%	7.74%