

CHAIR'S REPORT

This year has been very much one of change and transition which has created significant challenges for the new Board of Directors. First, it was the view of the majority that the MID needed to refocus on its core functions of public safety and cleaning. The budgets for these functions had been reduced over time to below those in the current 5 year business plan whilst other non core functions had seen a substantial increase in expenditure. It also emerged that under expenditure of the annual levy income had resulted in large surpluses which could have been utilised for improved service provision. A tightening up of financial controls coupled with plans to use funds more effectively on core services has been partially implemented. These plans will hopefully be completed by the ongoing Board in accordance with the new 5 year plan to be adopted at this AGM. It also became apparent that having management working permanently in the MID area was essential if service levels were to be properly supervised. Having a manager working from home in Fishhoek wasn't effective and so the difficult decision was made to divide the job into two and retrench the incumbent. The MID now has a full time Operations Manager as well as a part time Administration Assistant which is already producing dividends. The latter part of the year has been frustrating as divisions within the Board have delayed the appointment of a Public Safety provider which has in turn thrown into question whether a CCTV surveillance camera system will at long last be delivered to the community. Overall, whilst significant progress has been made in effecting much needed improvements in core services, more could have been achieved which will need to be carried forward into the New Year. In particular, the vital improvements in Public Safety which are currently up in the air will very much depend on the composition of the Board going forward given the radically different views within the current Board.

Finally, thank you to the staff, past and present, who have kept the show on the road during this year. Thank you too to my fellow Directors for the efforts you have made on behalf of the Muizenberg community and to Eddie Scott and his team from the City of Cape Town. And finally great thanks to Aimee Kuhl Ward 64 Councillor for her unflinching willingness to help the MID Board and community. Best wishes to all for the festive season ahead.

PUBLIC SAFETY

The Public Safety function should consume at least 50% of total MID income of R2,250,000 for the current year. It is also the single part of the MID's activities which concerns members and residents more than any other. Reducing the incidence of crime must be front and foremost in the minds and deliberations of the Board. Board planning has been to increase spending on Public Safety from just over 40% (R813,000) to about 55% of income (R1,125,000). This increase should allow for the running costs of a state of the art CCTV surveillance camera at long last. The actual capital cost can be met from the cash reserves fortuitously accumulated from budget surpluses in recent years. Coinciding with the availability of the necessary financial resources has been the introduction of a fiber optic network in the MID which can enable top class image resolution. However, the ability to take advantage

of these resources requires the engagement of a public safety service provider at a cost similar to that currently being paid. If, as some Directors advocate, the increase in the budget allocation to Public Safety is used to pay substantially more to a Public Safety service provider for the same services then there will be no funds for running the camera system. A further experiment currently is the use of LE Officers from the EPWP programme working together with the MID patrollers to add bite to crime prevention.

CLEANING, GREENING AND ENVIRONMENT

Street cleaning is one area where service delivery has been substantially improved. Operations Manager Michael Lategan has two teams of two cleaners each. The first ensures that the four zones of MID maintained streets are thoroughly swept and pavements weeded once per week. On the other four weekdays the second team picks up loose litter in the three zones not swept on that day. The net result has been a markedly cleaner environment. Phase two of environmental upgrade will be periodic maintenance of the green areas for which the MID has taken responsibility. Casual workers, supervised by Michael, will take on this task. Finally a major effort is being made to report all maintenance requirements to Council infrastructure to the relevant Departments. These reports need constant follow up to ensure completion but over the next few months broken kerbs, potholes, missing drain covers etc should be minimised.

SOCIAL DEVELOPMENT

The Board became aware that the Auxiliary Social Worker who had been employed in 2018 was not legally permitted to do the work detailed in her contract unless supervised by a qualified Social Worker. Unfortunately this was not financially feasible and the Board had to retrench her. A decision still needs to be made as to how best to utilise the current funding allocated to Social Development. Various possibilities have been considered but decisions have been deferred until the new year. At the moment the Operations Manager liaises with various Government departments when individuals need intervention.

FINANCES

The MID finances are very healthy as the Audited Financials show. The allocation of funds has been refocused with additional spending on cleaning and public safety and less on non core functions. There has also been careful examination of all expenditure items to eliminate or reduce costs wherever possible. In the current financial year delays in implementation of some of the planned projects will again probably result in an unplanned budget surplus. During the first half of next year it is important that all of the levy income must be used. Unspent income unfortunately means less on the ground services. Going forward the budget can be accurately described as lean and mean.