

ZAPO

2015/2016 BUDGET IMPLEMENTATION PLAN

The three areas of focus in the 2015/16 business plan are;

- THE FENCE
- ENVIRONMENT (baboon incursions into the SRA Area)
- COMMON AREA SECURITY

These functions make up the major part of the budget approved by the Board for the year 2015/16.

It should be appreciated that in order to comply with the Cape Town City's requirement of incorporating the ZAPO budget into the City's budget and the approval process this involves and the need to have the budget approved by ZAPO members prior to it being finally presented to the City, the ZAPO Board have to compile the budget about one year ahead of the new financial year.

Set out below is a motivation for each of these portfolios.

THE FENCE

The 2,1 kilometre long fence was erected in 2012 and has proven to be well constructed and robust, notwithstanding the terrain in which it has been erected. Steep slopes and mountain streams had to be accommodated and continue to be issues which have to be managed. The fence is in the National Park so ZAPO has to work closely with SANParks in the prevention of soil erosion caused by runoff water down the steep slopes close to the fence. The use of gates through and tracks close to the fence which are used by horse riders adds a challenge to the ongoing maintenance of the gates and the erosion management structures on either side of the fence.

Vegetation on both sides of the fence has to be cleared on a regular basis and the debris removed.

The electrification of the fence is run off solar powered batteries and energisers which also provides power to the two electrically operated sliding gates installed to accommodate horse riders. This system requires regular inspection and preventative maintenance.

The fence is connected to the common area security service providers control room so incursions, shorting of the fence and problems with energisers or gates can be detected and the appropriate response arranged. Cameras installed along parts of the fence assist with the monitoring of gates that may be left open and the more remote/inaccessible areas of the fence.

All these various components are located in the open and are subject to wear and tear by the weather.

In addition the earth loop system along the fence is affected by windblown vegetation and animal and human interference. They are key components in the effectiveness of the fence. Thus these require at least weekly checking, particularly in winter and windy weather.

Collectively the maintenance of the fence components has been budgeted at R100 000.

In addition to the maintenance the Board consider it prudent to build up a reserve/sinking fund to enable components to be replaced as the differing components reach the end of their operating

lives. The fence structure itself is being depreciated over a 20 year period, the solar panels and some components over 10 years and the cameras and batteries over 5 years.

Collectively the sinking fund provided for by the Board amounts to R95500 for the year. This money is transferred to an interest bearing savings account so that when required components can be replaced without the Board having to motivate a levy from residents for additional funds.

ENVIRONMENT

The principal environmental issues revolve around the prevention of baboons entering the Zwaanswyk SRA. It is noted that on the odd occasions that there is a fault with the fence or horse access gates to the Park there can be baboon incursions. Also there are isolated incidents of a lone baboon entering the area up Zwaanswyk Road. The City Council's baboon management service provider, HWS, is mandated to monitor and control troops of baboons and not individuals which they are only able to manage on an incident-report basis. There are also times when the baboon management provider's resources are stretched due to the proximity of the SANParks picnic site and more opportunistic baboon behaviour resulting from the clearing of the pine plantations which were previously a food source for the baboons. Winter is particularly difficult as the baboons struggle to find adequate food in the natural areas and quickly revert to raiding behaviour as they recall the days of easy pickings in the residential areas.

ZAPO will continue to work closely with HWS but recognise the City Council have trimmed their budget for the current contract period.

This situation further endorses the need for the fence to be properly monitored and maintained.

COMMON AREA SECURITY

The common area security provider with its Zwaanswyk-based security vehicle provides a prominent deterrent to would be felons.

The LPR (licence plate recognition) camera in Tokai Road adds to the effectiveness of the deterrent. This camera monitors every vehicle entering the road network North of the Tokai Road/Orpen Road intersection at the roundabout. In the event of an incident, vehicle movements can be checked and all known criminal or suspicious vehicles are recorded on the data-base maintained across the South Peninsula neighbourhood watches. If one of the flagged vehicles enters the area the common area service provider is immediately notified. Security is part and parcel of resident's daily lives and the common area security provided by ZAPO as a part of its mandate continues to contribute to this. The provision in the budget for this service is R550 000

COMMUNICATION

Although there is little or no cost provided in the budget ZAPO will continue to keep members advised of the Board's activities, expenditure and any security issues