VOORTREKKER ROAD CORRIDOR CID BUSINESS PLAN

City Improvement Districts ("*CIDs*")

1 July 2027 – 30 June 2032

VRCID

VOORTREKKER ROAD

CORRIDOR IMPROVEMENT DISTRICT

This business plan is available at www.vrcid.co.za

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A. MOTIVATION REPORT

1. Introduction

The Voortrekker Road Corridor Improvement District ("VRCID") is a City Improvement District ("CID") established within the City of Cape Town (the "City"). A CID is a community-driven venture, allowing the local community, property owners and local businesses to organise and fund improvements of specific areas within the City. Once established by the City, a non-profit company (the "CID Company") carries out the improvements and upgrades proposed in its business plan, funded by an additional rate levied on rateable property located within the CID. In the case of VRCID, non-residential property owners contribute to the improvements and upgrades described in this Business Plan.

The VRCID was established in 2012 to provide supplementary services over and above those provided by the City of Cape Town and the South African Police Service (SAPS), specifically Bellville and Parow SAPS. Comprising four operational departments, namely Public Safety, Urban Management, Social Development, and Marketing and Communications, the VRCID delivers an integrated service aimed at creating a safe, clean and sustainable urban environment along the Voortrekker Road Corridor, mainly within the CBDs of Bellville and Parow.

This Business Plan is in support of the 3rd renewal of the initial Business Plan, as the VRCID aims to extend its work into a 4th five-year term from 1 July 2027 to 30 June 2032. Building on fifteen years of service delivery, stakeholder collaboration and urban regeneration initiatives, the VRCID remains committed to enhancing the economic viability, safety, cleanliness and overall attractiveness of the Bellville and Parow central business districts.

The VRCID is situated within the Greater Tygerberg region and encompasses significant portions of the Bellville and Parow CBDs, two of the most important economic and transport nodes in the City of Cape Town. The area serves as a major commercial, retail,

healthcare, educational, governmental, and public transport hub, making it a strategically important precinct within the metropolitan economy.

The strategic importance of the VRCID is reflected in the concentration of major institutions, businesses, government departments, educational facilities, healthcare providers and retail destinations located within the VRCID area, including:

- Louis Leipoldt, Melomed Bellville, Medicross Bellville, Karl Bremer and Tygerberg Hospitals
- Sanlam Head Office
- The Foschini Group (TFG) Head Office
- Vodacom Regional Offices
- Eskom Offices
- Northlink College
- University of the Western Cape Faculty of Health and Wellness Sciences and UWC Innovation Hub
- South African Revenue Service (SARS)
- Department of Home Affairs
- South African Social Security Agency (SASSA)
- City of Cape Town Bellville Civic Centre and associated municipal offices
- Middestad Mall and Parow Centre
- Greater Tygerberg Partnership offices
- SAPS Bellville and SAPS Parow
- Numerous commercial, industrial, retail and mixed-use developments throughout the corridor

The Bellville Public Transport Interchange (PTI) remains one of the busiest public transport interchanges in the Western Cape and serves as a critical transport gateway linking residents, commuters, students, workers and visitors to destinations across the metropolitan region. The interchange plays a vital role in supporting economic activity within the Bellville and Parow CBDs and

reinforces the strategic importance of the VRCID. The Bellville taxi rank sees 50 000 passengers passing through the rank every day.

According to recent South African Property Owners Association (SAPOA) data, Bellville accounts for approximately 21% of the Cape Town metropolitan office market and contains the largest concentration of A-grade office accommodation in the city. This reinforces Bellville's strategic role as a regional business, professional services, government, healthcare and education hub and highlights the importance of maintaining a safe, attractive and investment-friendly urban environment.

The VRCID is a non-profit company (NPC) funded through an additional rate levied on rateable commercial properties within the designated area, operating in accordance with the City Improvement District By-law as a public-private partnership between property owners, businesses, residents, government departments and other stakeholders.

The VRCID maintains a close working relationship with the Greater Tygerberg Partnership (GTP) and falls within the Urban Development Zone (UDZ), a SARS tax incentive program that supports investment confidence and ongoing development opportunities within the corridor. The VRCID actively supports the strategic objectives of the City's Integrated Development Plan (IDP) and delivers value not only for commercial property owners and businesses, but for the thousands of people who live, work, study, commute, shop and visit the area daily. The organisation's work positively impacts residents, tenants, investors, commuters, students, employees and visitors by creating a safer, cleaner and more attractive urban environment. Through this integrated approach, the VRCID supports economic growth, encourages investment, improves quality of life and contributes to the long-term sustainability and prosperity of the Bellville and Parow CBDs.

References: South African Property Owners Association (SAPOA) Office Market Data; City of Cape Town Integrated Development Plan (latest approved version); Greater Tygerberg Partnership (GTP) Annual Reports; South African Revenue Service (SARS) Urban Development Zone (UDZ) Program; Voortrekker Road Corridor Improvement District Annual Report 2024/25.

ACHIEVEMENTS

The achievements of the VRCID and its staff have been acknowledged both internationally and locally through the following notable accomplishments:

- The VRCID has achieved unqualified audits since its inception in 2012.
- The VRCID Chief Operations Officer has been invited to speak at international conferences on the success of, and the model implemented by, the VRCID. These conferences have taken place in Sweden, Germany, the United States, the Netherlands and Namibia.
- Tryggare Sverige ("*Safer Sweden*") used the VRCID as an example of a best-practice CID as part of its strategy to establish CIDs in Sweden.
- The VRCID received a Certificate of Recognition from the SAPS Bellville Cluster as the "Best CID of the Year" within the Cluster.
- Parow SAPS Certificate of Appreciation.
- Bellville SAPS Certificate of Appreciation.
- Bellville Community Police Forum Certificate of Recognition.
- City of Cape Town Certificate of Appreciation.
- Achievements in terms of public safety, cleaning and environmental upgrading, and social upliftment are too numerous to mention. Detailed statistics can be viewed in the Annual Reports available on the VRCID website.

AWARDS

Date	Award	By	Awarded for	Collaboration/Partnership
2017	Pinnacle Award	International Downtown Association (IDA)	Creating a Social Development Ecosystem	Social Upliftment Program, with specific reference to job creation initiatives undertaken in partnership with NGO's
2017	Certificate of Appreciation	Mayor of Cape Town	Valuable contribution to the community	
2020	Pinnacle Award	International Downtown Association (IDA)	Contributing to a safer VRCID area through the roll-out of its CCTV camera system and 24-hour Operational Centre.	
2021	PETCO's Award		Best Community Recycling Initiative	Greater Tygerberg Partnership
2024	Award of Excellence	International Downtown Association (IDA)	Public Space Management and Operations	Contribution made by the VRCID towards the establishment of the Centre of Hope in Parow

2. Name of the Proposed District

Voortrekker Road Corridor Improvement District NPC (VRCID)

3. Name and Address of Applicant

Voortrekker Road Corridor Improvement District NPC, represented by Derek Bock, Chief Operations Officer
Ground Floor, Unit 2, 3A Bellpark Building, Corner De Lange and Teddington Roads, Bellville, 7535.
Tel: 021 823 6713. Email: derek.bock@vrcid.co.za

4. Geographical Area

The VRCID's boundaries are described as follows:

Western Boundary: Picton Street, from Cloete Street, including all properties bordering on Picton Street, to Victoria Street, to Klosser Street, to Alexandra Street, to Steenbras Street and Gardiner Street in Parow.

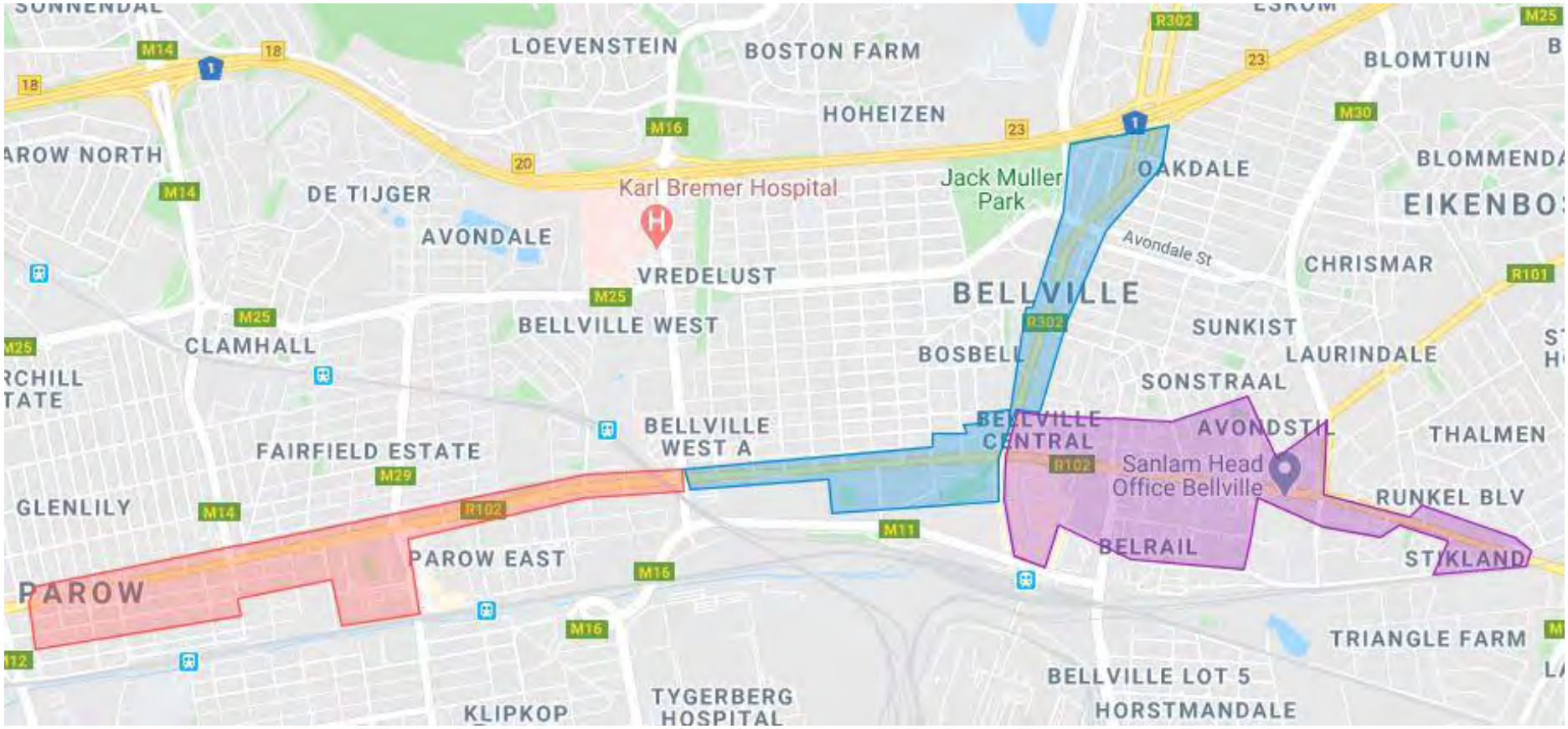
Northern Boundary: All properties on Voortrekker Road and all adjacent properties to the north of the bordering properties, including all City of Cape Town parking areas located north of the properties bordering Voortrekker Road from the Steenbras Street and Gardiner Street intersection with Voortrekker Road to McIntyre Road. All properties along McIntyre Road up to the intersection of 1st Avenue; all properties in 1st Avenue up to Fairfield Road and then to Wynne Road. The boundary then continues along Wynne Road up to Toner South Road, extending eastwards to meet Mike Pienaar Boulevard, then follows Solway Street (including all properties in Solway Street), then 1st Avenue, Cleveland and 2nd Avenue, Welgemeend Street and Synagogue Street in Boston, to join Durban Road in the Bellville CBD.

The boundary follows Durban Road (including all properties bordering on Durban Road) to Frans Conradie Avenue, to Carl Cronje Drive, to Raglan Road (including all properties bordering Raglan Road) to John X Merriman Street, along Durban Road southwards (including all properties west of Durban Road) up to Frans Conradie Avenue, Victoria Street, Teddington Street, Pastorie Road, Louwville Street, De Lange Road, Maree Street to Du Toit Street (including all properties bordering on Du Toit Street) to End Street (including all properties bordering on End Street) to Bill Bezuidenhout, and along the northern boundary of the road reserve of Strand Street to Link Street, along Linda to De La Haye, and the intersection of De La Haye and Strand Street.

Eastern Boundary: De La Haye Road and South Street intersection with Strand Street.

Southern Boundary: From the South Street intersection with Strand Street, to include all properties bordering on Strand Street, to Oos Street, to Reed Street, to Modderdam Road, to Tienie Meyer Boulevard, to West Street (including all properties bordering on Voortrekker Road and West Street), to Railway Road, to Norden Street, to King Edward Street up to the intersection of King Edward Street and Picton Street, and then southwards to Cloete Road (including all properties bordering on Picton Street).

The VRCID is divided into 3 Precincts, as depicted in the map below:



5. Brief Overview

Vision: The vision of the VRCID is to create and maintain an urban environment along the Voortrekker Road Corridor that is clean, safe and sustainable.

Mission: It is the mission of the VRCID to improve and upgrade the public environment for the benefit of all.

Goals: The VRCID has the following goals, in support of the City of Cape Town and the South African Police Service (SAPS):

- Provide public safety through proactive visible patrolling and cooperation with SAPS, the City's Law Enforcement and Metro Police Departments and other safety and security partners operating within the VRCID area, supplementary to the services provided by the City and SAPS;
- Create a safe, clean and attractive public environment by addressing the maintenance and cleaning of streets, pavements and public spaces in partnership with the City of Cape Town;
- Support the management, maintenance and enhancement of existing and future public infrastructure in cooperation with the City of Cape Town;
- Protect and enhance property values within the VRCID area;
- Encourage and attract investment to the VRCID area;
- Support the promotion of the VRCID area as a safe, clean and sustainable environment through greening, environmental responsibility, energy efficiency, recycling and risk/disaster management initiatives;
- Support and promote Social Development initiatives aimed at addressing homelessness, poverty and social vulnerability within the VRCID area;
- Promote and facilitate responsible giving initiatives aimed at reducing poverty and supporting sustainable social interventions;
- Ensure the sustainable, effective and accountable management of the VRCID area and its operations.

6. Strategic Objectives

In partnership with the City of Cape Town and SAPS, the VRCID will, to the best of its ability, assist in creating and maintaining a safe, clean and sustainable environment within the VRCID area, as set out below:

6.1 Improving public safety: As the VRCID's primary focus area, most of the annual budget (59.6% in Year 1) is allocated to Public Safety. Over the five-year term, the VRCID will continue to utilise its CCTV camera system to identify hotspot areas and redirect resources accordingly; monitor crime trends and plan manpower deployment and resource allocation accordingly; support SAPS and the City of Cape Town's Law Enforcement and Metro Police Departments in combating criminal activity within the VRCID area; and maintain a 24-hour, 7-day-a-week public safety presence throughout the VRCID area.

6.2 Maintaining and cleansing of public areas: 15.5% of the VRCID's budget is allocated to ensuring a clean and well-maintained public environment. The VRCID's Urban Management team will continue to provide cleaning services, supplementary to municipal services, maintenance and upgrading of public spaces within the VRCID area, in support of the City of Cape Town; collect and remove illegally dumped waste and litter; undertake ad hoc cleaning of hotspot areas; remove graffiti and illegal posters; and report defects and major maintenance issues to the City for attention.

6.3 Environmental development: The VRCID's Urban Management team will beautify the area through the planting of trees, general garden services, painting and repair of infrastructure, and general urban beautification projects, including greening, landscaping and the upgrading of public spaces, as and where necessary, in order to promote a clean, hygienic and welcoming public environment that encourages investment and economic activity.

6.4 Promoting social and economic development in an environmentally sustainable manner: Homelessness, poverty and social vulnerability remain significant challenges within the VRCID area, largely driven by ongoing economic pressures, unemployment and social inequality. A total of 1.05% of the VRCID's budget is allocated to Social Development and Upliftment, through which the VRCID works in close partnership with relevant NGOs, shelters, faith-based organisations and both City of Cape Town and Provincial government departments to engage daily with homeless, destitute and vulnerable individuals within the VRCID area through dedicated outreach, referrals, support services and intervention programs, refer job seekers to partner NGOs, assist with family reunification (especially women and children), assist in securing shelter space, food and clothing for those in need, assist with obtaining of national identity documents for those needing to qualify for social grants, and continue to promote and encourage the concept of Giving Responsibly amongst all VRCID stakeholders.

7. Core Values

The core values of the VRCID's management body are Respect, Collaboration, Clear Communication, Excellence and Commitment, achieved as follows:

Respect - achieved through respectful, informed and constructive engagement with all stakeholders, including specialised training for Public Safety, Urban Management and Social Development staff on engaging vulnerable individuals with dignity, and an open, non-discriminatory membership policy for all commercial property owners within the VRCID area.

Collaboration - achieved through formal, ongoing partnerships with the City of Cape Town, SAPS, Metro Police and Law Enforcement, Community Police Forums, Neighbourhood Watches, NGOs, faith-based organisations and the Greater Tygerberg Partnership (GTP), recognised through multiple national and international awards for collaborative initiatives, including the IDA Pinnacle Award (2017) and the PETCO Award (2021).

Clear Communication - achieved through regular reporting and stakeholder communication via direct engagement, newsletters, monthly and Annual Reports, the VRCID website, social media platforms and the VRCID WhatsApp Channel, supplemented by timeous responses to media enquiries and publication of relevant documentation online. Further detail on the VRCID's financial and performance reporting to the City is set out in section 35.4 below.

Excellence - achieved through continuous performance monitoring, including CCTV-informed crime-trend analysis and incident reporting to guide resource deployment, unqualified audits achieved every year since the VRCID's inception in 2012, and national and international recognition for best-practice service delivery, including three International Downtown Association (IDA) awards.

Commitment - achieved through a 24-hour, 7-day-a-week public safety presence and the sustained delivery of the VRCID's Public Safety, Urban Management, Social Development and Communications programs throughout the five-year term of this Business Plan, underpinned by an unbroken record of unqualified audits since 2012.

B. PROPOSED SERVICES AND/OR PROJECTS

8. Overview of Proposed Services and/or Projects

To address the needs identified within the VRCID area, the VRCID will focus on four core services over the 2027 – 2032 term:

- Public Safety
- Environmental Upgrading and Urban Management
- Social Upliftment and Development
- Marketing and Communications

For the purposes of this Business Plan, Environmental Upgrading and Urban Management is addressed below under the two separate headings required by this template, namely Maintenance and Cleansing, and Environmental Development, and Marketing and Communications is addressed under Communications.

(i) <u>Improving Public Safety</u>





9. Proposed Public Safety Services and Projects

The VRCID implements a comprehensive and integrated Public Safety Plan in partnership with its appointed public safety service provider, deploying Public Safety Officers (PSOs) and rapid response patrol vehicles to secure public spaces 24 hours a day, 7 days a week, supported by a vehicle patrol element and a 24-hour manned CCTV Operational Command Centre situated at the VRCID offices, together with a dedicated 24-hour contact number for VRCID levy payers.

Public Safety Officers: The VRCID's PSOs patrol the VRCID area in clearly marked rapid response vehicles and, where operationally required, on foot, wearing easily identifiable uniforms and acting as the “eyes and ears” of the VRCID and its crime-prevention partners. PSOs are equipped with portable two-way radios and body cameras, are supported by radio communication systems and vehicle tracking systems installed in patrol vehicles, and receive ongoing training in first aid, first responder skills, communication, observation, incident reporting and homeless outreach. Where required, PSOs also provide walking escorts for individuals entering businesses early in the morning, staff leaving work late at night, and elderly or vulnerable people who may feel unsafe.





VRCID Public Safety Officers

CCTV surveillance: the VRCID operates its own CCTV Security Operational Command Centre from the VRCID offices, 24 hours a day, 7 days a week, with cameras strategically positioned throughout the VRCID area. SAPS and the City's Law Enforcement Department make daily use of the VRCID's surveillance capability, and CCTV footage is used as evidence in investigations and

prosecutions, as a deterrent to criminal activity, and to direct patrol vehicles and emergency responders to incidents requiring attention.




VRCID 24-hour CCTV Security Operational Command Centre

Operational safety and security forum:

To facilitate an integrated approach to public safety and security, the VRCID will continue its participation in the existing Safety and Security Forum in association with its appointed public safety service provider.

This will include working in partnership with the following stakeholders:

- The South African Police Service (SAPS), particularly SAPS Bellville and SAPS Parow
- Local Community Policing Forums (CPFs)
- Local Neighbourhood Watches
- City of Cape Town Safety and Security Directorate

- Western Cape Government Department of Police Oversight and Community Safety
- Private security companies operating within and bordering the VRCID area
- Other CIDs within the immediate vicinity of the VRCID

This forum will continue to encourage the involvement of VRCID members, property owners, tenants, businesses and representatives of the above-mentioned organisations. The forum serves as a platform for sharing relevant information, identifying trends, and discussing emerging risks and threats affecting the VRCID area.

The forum is attended by the following stakeholder groups monthly:

- The appointed public safety service provider employed by the VRCID
- Management staff of the VRCID
- Local SAPS Commanders and representatives
- Metro Police
- Law Enforcement
- Traffic Services
- Representatives of Community Policing Forums and/or Neighbourhood Watches
- Representatives of private security companies operating within the area

These partnerships enable the VRCID to establish a coordinated and integrated safety network throughout the VRCID area and to continue combating crime in partnership with the above stakeholders. Through collaboration, information sharing and coordinated responses, the forum contributes towards creating an environment in which people feel safe and secure.

Public Safety taskings:

Taking all the above resources into consideration, the Public Safety Department of the VRCID will continue to undertake the following activities in support of the City of Cape Town and SAPS:

- Respond rapidly to all incidents reported to the VRCID Control Centre via the dedicated 24-hour emergency hotline.
- Provide a visible public safety presence through the deployment of Public Safety Officers (PSOs), branded rapid response vehicles and security kiosks.
- Address by-law infringements through the deployment of VRCID-funded Law Enforcement Officers (LEOs), including anti-social behaviour and aggressive begging.
- Participate in scheduled joint crime prevention operations with primary and strategic partners, including vehicle checkpoints, stop-and-search operations and operations targeting drug-related activity.
- Focus resources on identified hotspot areas.
- Participate in consultative processes relating to liquor licence applications.
- Provide public safety support for events to safeguard areas directly surrounding and leading to event footprints.
- Assist members of the public with medical emergencies, rescue callouts and vehicle breakdowns.
- Participate in safety and security forums and collaborate with sector policing structures.
- Analyse and interpret public safety trends to support proactive deployment and operational planning.

Major deliverables across 2027 – 2032:

Public Safety will strive to:

- Maintain and regularly review existing public safety strategies to ensure that the VRCID continues to deliver on its mandate of providing a safe, secure and welcoming environment within the VRCID area.
- Provide visible public safety patrols through dedicated Public Safety Officers (PSOs), branded patrol vehicles and strategically deployed resources throughout the VRCID area.
- Operate and maintain a 24/7 control room and emergency response capability to ensure that incidents reported by stakeholders and the public are responded to efficiently and effectively.
- Enforce the City of Cape Town's by-laws, particularly those relating to anti-social behaviour, illegal activities and actions that negatively impact the public environment, through collaboration with Law Enforcement and other authorized agencies.
- Participate in joint crime-prevention and public safety operations with SAPS, Metro Police, Law Enforcement and other strategic partners to address crime trends and public safety concerns within the area.
- Identify public safety hotspots and deploy resources strategically to address emerging risks, crime patterns and incidents affecting stakeholders, residents, businesses and visitors.
- Develop and implement targeted operational responses to address specific public safety challenges and trends identified through ongoing monitoring, analysis and stakeholder engagement.
- Assist members of the public with emergency incidents, including medical emergencies, rescue callouts and other situations requiring coordination with emergency service providers.

- Participate in local safety forums, Community Police Forum initiatives, sector policing structures and other collaborative platforms that support crime prevention and public safety objectives.
- Continue to liaise and cooperate with SAPS and other relevant agencies to improve situational awareness, incident response and crime prevention efforts.
- Analyse and interpret crime and incident trends to support informed decision-making, operational planning and the effective deployment of resources.
- Enhance the level of training provided to all personnel to ensure that the team remains equipped to respond to new and emerging public safety threats and operational requirements.
- Improve public safety operations through the continued enhancement of the VRCID's incident reporting, monitoring and information management systems, enabling more effective planning and resource allocation.
- Investigate and implement innovative technologies that enhance operational efficiency, improve stakeholder communication and strengthen public safety service delivery.
- Maintain existing partnerships with SAPS, Metro Police, Law Enforcement agencies, the Community Police Forum, neighbourhood watches, City departments and other strategic partners, while developing new partnerships that support the goal of creating a safe and secure VRCID area.
- Engage and foster relationships through formal communication and cooperation with property owners, businesses, residents, civic organizations, NGOs, ward councilors and relevant government departments to strengthen collective safety initiatives within the VRCID area.
- Continue to provide value-added public safety services and maintain a visible public safety presence through the deployment of additional Public Safety Officers and resources, subject to budget availability and operational requirements.

10. Areas of Implementation

These public safety services, including foot and vehicle patrols, CCTV monitoring and Law Enforcement support, are deployed throughout the entire VRCID area, 24 hours a day, 7 days a week, with resources directed to identified crime hotspots as informed by the VRCID's CCTV camera system and ongoing crime-trend monitoring.

11. Estimated Costs

The total estimated cost of the proposed public safety services over the five-year term of this Business Plan is R131 804 460, as set out in the table below. Public safety is the VRCID's primary focus area and will receive R21 825 000, or 56.2% of the total annual budget, in Year 1 of the Business Plan.

The cost of the proposed public safety service during the five-year term is summarized below:

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Law Enforcement	R725 000	R783 000	R846 000	R913 300	R986 500	R4 253 800
Public Safety	R21 100 000	R23 210 000	R25 505 260	R27 679 400	R30 056 000	R127 550 660
TOTAL	**R21 825 000**	**R23 993 000**	**R26 351 260**	**R28 592 700**	**R31 042 500**	**R131 804 460**

12. Allocation of Resources

Public safety resources are, in principle, deployed uniformly across the entire VRCID area on a 24-hour basis. However, the allocation of Public Safety Officers, vehicle patrols and CCTV monitoring resources to specific streets or precincts is informed on an ongoing basis by crime-trend analysis and by hotspot areas identified through the VRCID's CCTV camera system, so that resources can be redirected to areas of greatest need at any given time.

Shifts: 06:00 – 17:00 | 17:00 – 06:00 (Mon – Sunday)

The following manpower and resources are proposed as part of the Public Safety and Security Plan:

- Service Provider Contract Manager and Security Manager;
- 48 Public Safety Officers, divided into day and night shifts;
- 7 Rapid response vehicles patrolling the VRCID area 24 hours a day, 7 days a week;
- 3 Mobile Command Posts;
- 108 CCTV cameras monitored from within the VRCID Security Operational Command Centre;
- 15 License Plate Recognition (LPR) cameras;
- Radio communication network linking all PSOs, patrol vehicles and the CCTV Security Operational Command Centre;
- 2 City of Cape Town Law Enforcement Officers funded by the VRCID.

Over and above these resources, the City of Cape Town also deploys its own Law Enforcement Officers to the greater Bellville and Parow area, portions of which overlap with the VRCID area.



Dangerous weapons confiscated by VRCID Public Safety Officers

13. The proposed VRCID's public safety program is consistent with the municipality's IDP and with section 22(4) of the Local Government: Municipal Property Rates Act, No. 6 of 2004 (the "*MPRA*") as shown in the table below.

Through its integrated public safety approach, the VRCID directly supports the City of Cape Town's Integrated Development Plan (IDP) objective of building a City of Hope.

In line with section 22(4) of the MPRA, the determination and continuation of the VRCID as a special rating area does not reinforce existing inequities in the development of the City. Public Safety Officers, vehicle patrols and CCTV resources are, in principle, deployed uniformly across the entire VRCID area on a 24-hour basis, with any redirection of resources to specific streets or precincts informed by verified crime-trend and hotspot data rather than by property value or precinct affluence, so that all ratepayers within the VRCID – including those in its more mixed-use and lower-value precincts – benefit equitably from the service. The program is supplementary to, and does not replace, the policing and law enforcement services which the City and SAPS remain obliged to provide uniformly across Cape Town, including to communities outside the VRCID boundary.

The program accordingly also advances the City's IDP Objective 15: A More Spatially Integrated and Inclusive City, which commits the City to redressing the injustice of apartheid spatial planning and to reducing the barriers to safety, inclusion and well-being that reinforce persistent inequality in Cape Town.

IMPROVING PUBLIC SAFETY			
CID PROGRAMS	**IDP PRIORITIES/ FOUNDATION**	**IDP OBJECTIVES**	**IDP PROGRAMS**
Public Safety	TOP TIER PRIORITY: **SAFETY**	OBJ 5: Effective law enforcement to make communities safer	5.1 Enhanced policing program
			5.2 Safety technology program
Public Safety	TOP TIER PRIORITY: **SAFETY**	OBJ 6: Strengthen partnerships for safer communities	6.1 Partnerships for community safety program
			6.2 Holistic crime prevention program

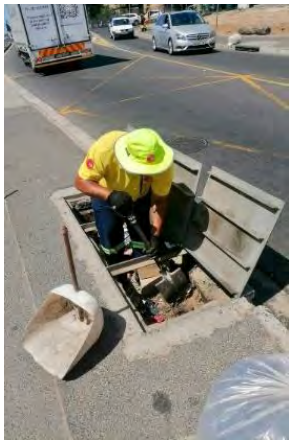
A snapshot of Public Safety and Security statistics for 2024/25:



(ii) Maintenance and Cleansing







14. Proposed Maintenance and Cleansing Services and Projects

The VRCID will continue to provide a clean, attractive and well-maintained environment within its area of responsibility. This will be achieved through the provision of cleaning services supplementary to municipal services within the VRCID area. As the Bellville and Parow CBDs continue to evolve and attract increased levels of investment, economic activity and pedestrian movement, the demand for clean, well-maintained and welcoming public spaces will continue to grow.

To establish the most effective cleaning plan, the VRCID will support existing municipal waste management services, identify specific management challenges and priority areas, and assist in developing additional waste management and cleaning interventions where required. The overall aim is to preserve and enhance the quality of the urban environment, improve public spaces and create a positive experience for property owners, businesses, tenants, commuters, residents and visitors within the VRCID area.

These services, supplementary to municipal services, will be delivered in partnership with key City of Cape Town departments, including Urban Waste Management, City Parks, Environmental Health, Water and Sanitation, Public Space Design, Property Management and other relevant departments.

The plan will be implemented through the deployment of a dedicated Urban Management team to:

- Reduce waste, litter and grime within the VRCID area through a sustainable cleaning program.
- Provide additional street sweeping, waste picking and supplementary refuse collection in public areas.
- Remove illegal posters, graffiti and stickers from non-municipal infrastructure.
- Address challenges relating to illegal dumping and littering.
- Promote a clean, hygienic and welcoming public environment that encourages investment and economic activity.
- Foster stakeholder confidence through visible urban management interventions and ongoing maintenance efforts.





Major deliverables across 2027 – 2032:

Urban Management will strive to:

- Maintain and continuously review existing successful cleaning strategies to ensure that the VRCID area remains clean and attractive.
- Research national and international best-practice urban management and cleaning strategies to remain at the forefront of industry trends and apply relevant innovations within the VRCID area.
- Extend existing training programs and develop new skills development initiatives in partnership with service providers, NGOs and stakeholders to create work opportunities for disadvantaged and unemployed individuals.
- Expand the VRCID's beautification and environmental enhancement programs through partnerships, sponsorships and stakeholder investment in the VRCID area.
- Maintain, strengthen and develop stakeholder and business partner relationships that encourage ongoing support for urban management services, environmental initiatives and public space improvement projects.
- Promote public awareness of the need to maintain a clean, attractive and sustainable urban environment through campaigns highlighting the negative impact of littering, illegal dumping and vandalism, as well as the benefits of recycling and responsible waste management.
- Continue to identify opportunities for environmental sustainability initiatives that support waste reduction, recycling, greening and the enhancement of public spaces within the VRCID area.

Working in partnership with City of Cape Town

In addition, the Urban Management team will, in consultation and partnership with the relevant City of Cape Town departments, assist with the following:

- Graffiti removal.
- Removal of illegal posters, stickers and pamphlets from public spaces and non-municipal infrastructure.
- Removal of illegal dumping.
- Reporting of streetlight faults and traffic signal failures.
- Painting and reinstatement of road markings and the correction of damaged or missing road signs.
- Kerb, bollard and paving reinstatements.
- Stormwater drain cleaning where required.
- Reporting of infrastructure maintenance issues via the City's C3 notification system and monitoring the progress of reported defects.
- Removal of rubble, stones and other debris from public spaces.
- Spraying and removal of invasive weeds.
- Drain cover and street signage audit will be done.
- Litter in electrical substations will be done.
- Monitoring and reporting environmental health concerns, public space defects and conditions that may negatively impact the safety, cleanliness or appearance of the VRCID area.
- VRCID branded cigarette bins will continue to be provided throughout the VRCID, strategically placed in each precinct, to curb cigarette butt littering. These will be cleaned, serviced and maintained by the VRCID.

15. Areas of Implementation

These maintenance and cleansing services are delivered throughout the entire VRCID area, in partnership with the relevant City of Cape Town departments, supplemented by targeted ad hoc cleaning of identified hotspot areas.

Monday – Friday: 08:00 -17:00

16. Estimated Costs

The total estimated cost of the proposed maintenance and cleansing services over the five-year term is R32 354 699, as set out in the table below. The VRCID's cleansing and maintenance services are delivered through a single contracted service provider and are not budgeted as separate maintenance and cleansing line items; the contractual cost is accordingly reflected under “Cleansing” below, with routine maintenance activities (such as minor repairs and reinstatement of infrastructure) delivered as part of the same contract.

The cost of the proposed maintenance and cleaning service during the five-year term is summarized below:

Cleansing	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Cleaning and Maintenance	R5 600 000	R5 995 000	R6 381 500	R6 828 199	R7 310 000	R32 114 699
Project Adhoc cleaning	R150 000	R 90 000	-	-	-	R240 000
TOTAL	**R5 750 000**	**R6 085 000**	**R6 381 500**	**R6 828 199**	**R7 310 000**	**R32 354 699**

17. Allocation of Resources

Cleansing and maintenance resources are deployed on an area-wide basis across all three VRCID precincts, informed by regular precinct assessments and defect-reporting through the City's C3 notification system, with priority given to hotspot areas and locations affected by illegal dumping or high pedestrian footfall.

The following manpower is proposed as part of the Cleaning Plan:

- 1 Cleaning Manager
- 25 Cleaners per day
- 3 Refuse Removal Trucks with dedicated drivers

The following equipment will be required to deliver an effective and professional service:

- General cleaning equipment, including spades, rakes, picks, wheelbarrows and other cleaning tools.
- General maintenance equipment and tools, including scrapers, paint brushes, spanners, weed blowers, saws and related equipment.
- Materials such as paint, graffiti remover, cement, cleaning agents and refuse bags, which will be procured as and when required.
- 2 high-pressure cleaning units with trailers.





VRCID awareness initiative – World Cleanup Day

18. The VRCID'S proposed maintenance and cleansing program aligns with the City's IDP and Section 22(4) of the MPRA as shown in the table below.

The VRCID's maintenance and cleansing program supports the City through the delivery of coordinated services, supplementary to municipal services, and ongoing engagement with the City's relevant line departments, facilitating effective communication, improved service delivery and the efficient resolution of issues affecting the VRCID area.

In line with section 22(4) of the MPRA, the maintenance and cleansing program does not reinforce existing inequities in the development of the City. Cleansing and maintenance resources are deployed on an area-wide basis across all three VRCID precincts, with hotspot and ad hoc interventions prioritised according to defect-reporting and identified need rather than precinct affluence, so that every part of the VRCID area, including its less affluent and higher-need precincts, receives the benefit of these supplementary services. As these services supplement, rather than substitute, the municipal cleansing and waste management services which the City is already obliged to deliver uniformly across Cape Town, the program does not diminish service levels to communities outside

the VRCID. The program is accordingly also consistent with the City's IDP Objective 15: A More Spatially Integrated and Inclusive City, and with the City's broader commitment to redress the spatial and service-delivery inequities inherited from apartheid planning.

PUBLIC SPACE, ENVIRONMENT AND AMENITIES			
CID PROGRAMS	**IDP PRIORITIES/FOUNDATION**	**IDP OBJECTIVES**	**IDP PROGRAMS**
Maintenance and Cleansing Environmental Development	TOP TIER PRIORITY: HEALTHY AND SUSTAINABLE ENVIRONMENT	OBJ 4: Well-managed and modernized infrastructure to support economic growth	4.4 Promoting Cleanliness and addressing Illegal dumping Program
			4.5 Excellence in waste service delivery program

(iii) <u>Environmental Development</u>





19. Proposed Environmental Development Services and Projects

- Environmental upgrading is enhanced through developing and implementing a plan to identify, monitor and report on the condition of public infrastructure, including roads, pavements, streetlights, road markings and traffic signs; coordinating actions with the relevant City of Cape Town departments to address infrastructure defects; implementing local interventions to address minor maintenance issues once an acceptable baseline level of repair has been achieved; identifying opportunities for environmental enhancement and beautification projects that contribute towards a more attractive and sustainable urban environment; basic gardening and environmental enhancement services, supporting environmental beautification initiatives aimed at improving the appearance and attractiveness of the VRCID area, and identifying and reporting hazards, infrastructure failures and areas of concern. In partnership with the relevant City departments, the VRCID also undertakes greening initiatives, tree pruning and landscaping, kerb, bollard and paving reinstatement, painting and reinstatement of road markings.

Recycling initiative:

The City of Cape Town's Urban Waste Management Department continues to support and implement various recycling initiatives, including waste drop-off facilities dedicated to recycling and partnerships with recycling service providers that facilitate the collection and recycling of waste generated by businesses.

The VRCID will continue to support, develop and facilitate similar recycling initiatives within the VRCID area in recognition of the growing importance of environmental sustainability and responsible waste management. These initiatives will be implemented in partnership with key stakeholders, including the Greater Tygerberg Partnership (GTP), Mould Empower Serve (MES), and other relevant organisations and service providers

The VRCID will continue to explore opportunities to expand recycling awareness, encourage responsible waste disposal practices and support environmental programs that contribute towards a cleaner and more sustainable urban environment.

20. Areas of Implementation

Major deliverables across 2027 – 2032: the VRCID will expand its beautification and environmental enhancement programs through partnerships, sponsorships and stakeholder investment, and continue to identify opportunities for environmental sustainability initiatives that support waste reduction, recycling, greening and the enhancement of public spaces within the VRCID area.

Environmental development and beautification projects are carried out throughout the VRCID area, with such projects prioritized in precincts identified through ongoing environmental monitoring and stakeholder engagement as most in need of upgrading.

Monday – Friday: 08:00 – 17:00

21. Estimated Costs

The total estimated cost of the proposed environmental development services over the five-year term is R3 104 000, as set out in the table below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Environmental Development	R500 000	R540 000	R567 000	R607 000	R650 000	R2 864 000
Adhoc Environmental	R150 000	R 90 000	-	-	-	R240 000
TOTAL	**R650 000**	**R63 000**	**R567 000**	**R607 000**	**R650 000**	**R3 104 000**

22. Allocation of Resources

Environmental development resources are allocated across the VRCID area based on need identified through ongoing infrastructure audits and stakeholder engagement, with beautification and greening projects prioritised in areas experiencing the greatest visible deterioration or the highest pedestrian and commercial activity.

The following manpower is proposed as part of the Environmental Development Plan:

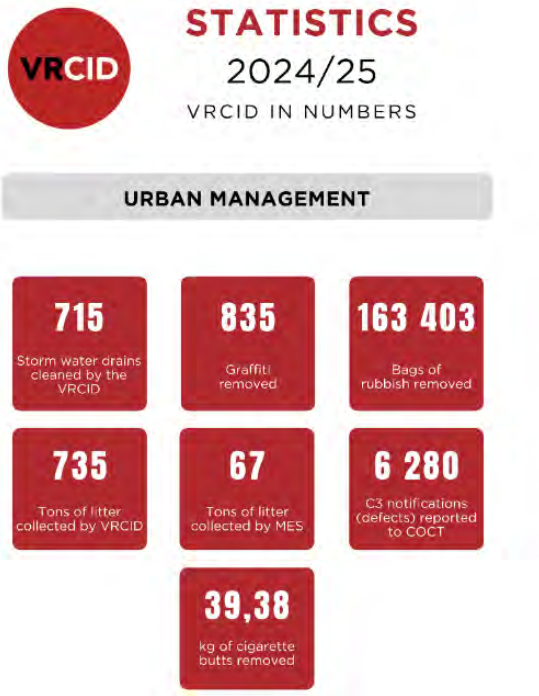
- 1 supervisor
- 6 maintenance team members

23. The VRCID's environmental development program aligns with the City's IDP and Section 22(4) of the MPRA and is illustrated in the table below

Environmental development and beautification resources are allocated across the VRCID area based on need identified through ongoing infrastructure audits and stakeholder engagement, with projects prioritised in precincts experiencing the greatest visible deterioration rather than in the VRCID’s higher-value or higher-profile locations. In this way, and in line with section 22(4) of the MPRA, the program does not reinforce existing inequities in the development of the City, and directly supports the City’s IDP Objective 9: Healthy and Sustainable Environment, as well as Objective 15: A More Spatially Integrated and Inclusive City, both of which commit the City to the equitable provision of a healthy, well-maintained public environment across Cape Town.

PUBLIC SPACE, ENVIRONMENT AND AMENITIES			
CID PROGRAMS	**IDP PRIORITIES/FOUNDATION**	**IDP OBJECTIVES**	**IDP PROGRAMS**
Environmental Development	Public Space, Environment and Amenities	**OBJ 9**: Healthy and sustainable environment	**9.1 Environmental and Biodiversity management Program**

A snapshot of Urban Management statistics for 2024/25:



(iv) Promotion of Social and Economic Development





24. Proposed Social and Economic Development Services and Projects

The social challenges within the VRCID area remain varied, complex and interconnected, and no single intervention or approach can adequately address these issues. The VRCID will continue to coordinate social intervention initiatives with NGOs, shelters, government departments, faith-based organisations and other social development stakeholders operating within the area. In partnership with the City of Cape Town and relevant social welfare organisations, the VRCID will continue to support the development and implementation of integrated strategies aimed at addressing homelessness, poverty, substance abuse, unemployment and social vulnerability.

The VRCID has established a Social Upliftment Joint Operations Committee, which provides a platform for organisations working with vulnerable individuals and persons experiencing homelessness to collaborate, share information and develop integrated

responses to social challenges within the Northern Suburbs. Through this collaborative approach, various task teams continue to address homelessness in a proactive manner while supporting vulnerable individuals on their journey towards rehabilitation, reintegration and self-sufficiency.

The Social Development Plan can only succeed through a holistic approach that provides individuals with access to psychosocial support services, rehabilitation programs, affordable accommodation, family reunification opportunities, skills development and pathways to sustainable income. The VRCID's Social Development Program will therefore continue over the next five years, with a strong focus on facilitating access to support services and opportunities that promote long-term positive outcomes.

Partnerships between NGOs, government departments, businesses and City Improvement Districts create a more effective and sustainable approach to addressing social challenges. In addition to the permanent Urban Management team, the VRCID will continue to explore opportunities for previously homeless and unemployed individuals to participate in work-readiness, cleaning and environmental improvement programs through NGO partnerships and related initiatives. These opportunities provide valuable work experience, skills development and pathways towards long-term employment and social reintegration.

Strategic Partnerships

The Social Development team will continue to work closely with the following partners, amongst others:

- City of Cape Town Social Development and Early Childhood Development Department
- Western Cape Department of Social Development
- Mould Empower Serve (MES)
- The Haven Night Shelter
- Kids Rise Against Circumstances (KRAC)

- El Theos
- Elim Night Shelter
- Tygerberg Association for Street People (TASP)
- The Ark City of Refuge
- TB HIV Care
- Western Cape Street Children's Forum
- SANCA
- Badisa
- Sultan Bahu Drug Rehabilitation Centre
- U-Turn Homeless Ministries
- Shofar Church and other relevant social service providers where appropriate

Stakeholder relations

The Social Development team will engage with all stakeholders within the VRCID area, responding to concerns raised by VRCID additional rates payers, businesses, property owners and members of the public. A key focus area will remain the education of stakeholders regarding homelessness, poverty, substance abuse, mental health challenges and other social issues affecting the area.

Major deliverables across 2027 – 2032:

The Social Development department will strive to:

- Build constructive relationships with sector partners and stakeholders to reduce homelessness, restore dignity and create opportunities for vulnerable individuals to improve their quality of life.
- Identify and implement innovative approaches to achieve the best possible outcomes for homeless and vulnerable individuals within the VRCID area.
- Facilitate and support an integrated Social Development Strategy for the VRCID area.
- Build new, sustainable partnerships with NGOs, government departments, faith-based organisations and other relevant stakeholders.
- Explore skills development, work-readiness and employment programs in partnership with NGOs and businesses to create additional entry-level employment opportunities for homeless and unemployed individuals.
- Conduct ongoing public awareness and educational initiatives regarding homelessness, poverty and related social challenges.
- Provide additional support to partner NGOs and social service organisations as needs arise and resources permit.
- Explore opportunities to expand access to healthcare services, emergency accommodation and other support services for homeless and vulnerable individuals.
- Advocate for a developmental and holistic approach that includes affordable accommodation solutions, rehabilitation opportunities, psychosocial support, skills development and employment pathways.
- Participate in research, data collection and advocacy initiatives to better understand the needs of homeless adults, children and other vulnerable groups, while supporting evidence-based interventions. This will include participation in forums such as the Western Cape Street People Forum, the Western Cape Street Children's Forum and the City of Cape Town's Social Development Network meetings.
- Train and empower private security companies, Law Enforcement agencies, Community Policing Forums and Neighbourhood Watches to better understand homelessness, substance dependency, mental health challenges and related social issues, and to engage with vulnerable individuals in a respectful, informed and constructive manner.

The Social Development team will also:

- Conduct daily outreach patrols within the VRCID area to identify vulnerable individuals, including adults and children living on the streets.
- Facilitate access to healthcare services by transporting clients to hospitals or arranging emergency medical assistance where required.
- Assist with admission to hospitals for both chronic and acute medical conditions.
- Visit clients in hospital and assist with discharge planning and referrals.
- Facilitate access to clinics and medication where required.
- Assist with both voluntary and involuntary admissions in cases involving mental health interventions.
- Respond to business and public concerns relating to homelessness and vulnerable individuals within the VRCID area.
- Engage with homeless individuals to address anti-social behaviour and assist in managing and reducing conflict.
- Conduct regular precinct assessments and site visits with other VRCID departments to address stakeholder concerns and identify emerging issues.
- Conduct ongoing surveys and data collection exercises to better understand changing social dynamics within the VRCID area.
- Refer job seekers, unemployed individuals and vulnerable persons to NGO partners and support organisations.
- Attend SAPS, Community Policing Forum, Neighbourhood Watch and security meetings where required.

- Support NGO partners in the protection and support of vulnerable children and youth at risk.
- Identify vulnerable individuals and families and facilitate referrals to appropriate organisations and support services before they become homeless or further at risk.
- Build constructive relationships with individuals, businesses, NGOs, government departments and other stakeholders.
- Assist with family tracing, mediation and reunification where appropriate.
- Assist partner NGOs and shelters by facilitating access to shelter accommodation, food, clothing and other support services.







25. Areas of Implementation

Social Development services, including daily outreach patrols, are delivered throughout the VRCID area, with fieldworkers engaging directly with homeless, destitute and vulnerable individuals wherever they are encountered within the VRCID footprint.

Mon – Friday: 08:00 - 17:00 and before/after hours as needed.

26. Estimated Costs

The total estimated cost of the proposed social and economic development services over the five-year term is R2 351 600, as set out in the table below.

As the current Social Development budget is limited relative to the scale of homelessness within the VRCID footprint, the Social Development Manager is responsible for initiating a fundraising strategy to generate additional financial support for the department, in support of its NGO partners and the homeless community.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Social Development	R400 000	R437 000	R466 600	R504 000	R544 000	R2 351 600
TOTAL	**R400 000**	**R437 000**	**R466 600**	**R504 000**	**R544 000**	**R2 351 600**

27. Allocation of Resources

Human resources allocated to social development:

- Social Development Manager
- Deputy Social Development Manager
- 4 Social Field Workers

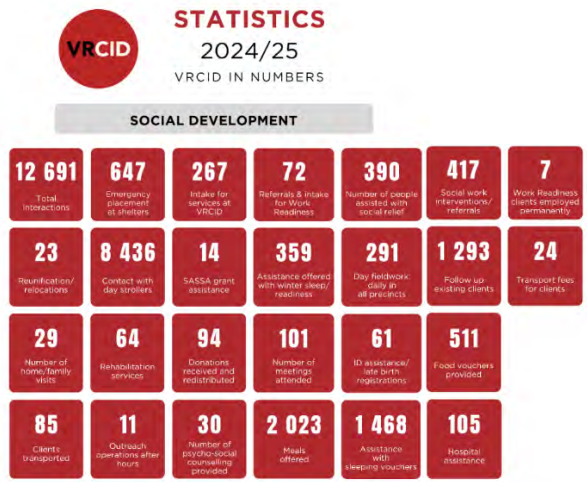
28. The VCRCID's Social Development program is aligned with the City's IDP and Section 22(4) of the MPRA as illustrated in the table below:

The VRCID supports the City's social development strategies by working towards sustainable solutions that address homelessness, poverty, social vulnerability and substance abuse. This includes assisting individuals to move from the streets into places of safety, supporting NGOs and social service providers, facilitating access to healthcare and rehabilitation services, promoting family reunification, and creating pathways towards employment and social reintegration where possible.

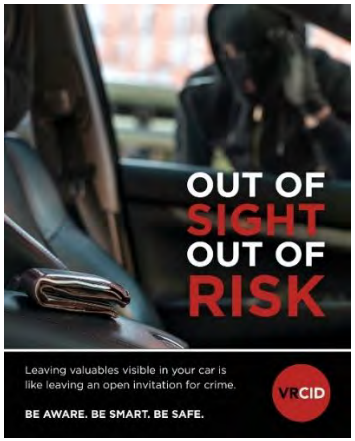
Social Development services, including daily outreach patrols, are delivered throughout the VRCID area on a needs-driven basis, engaging with homeless, destitute and vulnerable individuals wherever they are encountered within the VRCID footprint, rather than being concentrated in any single precinct. In line with section 22(4) of the MPRA, the program accordingly does not reinforce existing inequities in the development of the City; rather, it directly advances the City's IDP Objective 15: A More Spatially Integrated and Inclusive City, and specifically Program 15.2 (Social Inclusion and Well-being Program), through which the City commits to reducing the barriers to inclusion and well-being that are reinforced by persistent inequality in Cape Town, and to supporting a network of care for people living on the street.

SOCIAL DEVELOPMENT			
CID PROGRAMS	**IDP PRIORITIES/FOUNDATION**	**IDP OBJECTIVES**	**IDP PROGRAMS**
Social Development	A more spatially integrated and inclusive City	**OBJ 15**: A more spatially integrated and inclusive City	**15.2 Social Inclusion and Well-being Program**

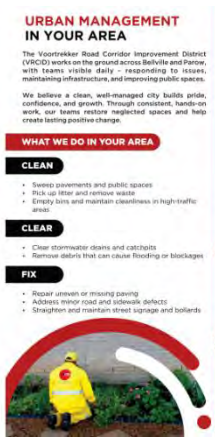
A snapshot of Social Development statistics for 2024/25:



(v) Communications









29. Proposed Communications Services and Projects

The VRCID will focus on communicating effectively with its members, businesses, property owners, stakeholders and the broader public by:

- Maintaining an informative, user-friendly and regularly updated website that serves as a central information hub for the VRCID area.
- Growing and strengthening the VRCID brand by promoting its work through traditional media, digital media, social media platforms and stakeholder communications.
- Producing and distributing newsletters, stakeholder updates, annual reports and other communication material highlighting the initiatives, successes and impact of the VRCID.
- Promoting the VRCID area as a safe, clean and sustainable place to do business, invest, work and visit.
- Sharing positive news stories, project updates and success stories through print, online, radio and social media platforms.
- Promoting community pride and stakeholder confidence through the communication of the VRCID's Public Safety, Urban Management and Social Development initiatives.
- Maintaining an active presence across key digital platforms, including Facebook, LinkedIn and the new VRCID WhatsApp Channel.
- Growing the VRCID WhatsApp Channel as an additional communication platform for project updates, public safety information, success stories and stakeholder engagement.
- Promoting the VRCID through high-visibility branding on patrol vehicles, operational equipment, uniforms and communication material.

- Promoting the VRCID through branded uniforms worn by Public Safety Officers, Urban Management personnel and Social Development fieldworkers.
- Building and maintaining positive relationships with media partners to create awareness of the VRCID's work and the impact of its initiatives.
- Supporting the communication and promotion of strategic partnerships and collaborative initiatives undertaken by the VRCID.
- Design and distribute educational and awareness material, including flyers, posters, digital campaigns and stakeholder communication resources that support the VRCID's Public Safety, Urban Management and Social Development objectives.

The VRCID currently maintains regular engagement with media partners such as TygerBurger and Radio Tygerberg 104FM and will continue to explore opportunities to expand its media footprint through additional print, digital and broadcast media platforms to create greater awareness of the positive work being undertaken within the VRCID area. It will at all times respond timeously to all media enquiries.

The Marketing and Communications program outlined in this Business Plan supports the City through the communication of positive developments, investment opportunities, public safety initiatives, urban management projects and social development interventions, the VRCID contributes towards safeguarding and growing existing businesses, attracting investment and supporting economic growth and employment opportunities within the VRCID area.

MAJOR DELIVERABLES ACROSS 2027–2032

In terms of Marketing and Communications, the VRCID will strive to:

- Communicate the value and impact of the VRCID through innovative campaigns, storytelling initiatives and stakeholder engagement projects that demonstrate why the VRCID area is a desirable place to invest, operate a business and visit.
- Build on the VRCID's existing media exposure by strengthening relationships with current media partners and exploring opportunities to secure coverage through additional local, regional and national media platforms.
- Continue publishing regular operational updates and performance statistics relating to Public Safety, Urban Management and Social Development to ensure transparency and stakeholder awareness.
- Expand the reach and effectiveness of the VRCID's digital communication platforms through strategic content development, targeted advertising and audience growth initiatives.
- Grow the stakeholder newsletter database and increase direct engagement with property owners, businesses and interested stakeholders.
- Continue to share positive stories from the field, highlighting successful interventions, stakeholder partnerships and the impact of the VRCID's work.
- Educate stakeholders and the public on key social issues, public safety concerns, urban management challenges and responsible community participation.
- Maintain a modern, responsive and relevant digital presence by remaining informed of evolving communication trends, technologies and stakeholder expectations.
- Expand the reach and engagement of the VRCID WhatsApp Channel as a trusted source of information and updates relating to the VRCID area.

- Promote the VRCID's achievements, partnerships, awards and best-practice initiatives to strengthen stakeholder confidence and reinforce the value of the organisation.
- Identify and develop new media partnerships that will increase public awareness of the VRCID's initiatives, achievements and impact within the Bellville and Parow CBDs.
- Develop and implement awareness campaigns that educate stakeholders and the public on issues such as public safety, responsible giving, homelessness, environmental responsibility, illegal dumping and other matters affecting the VRCID area.

Through effective communication, stakeholder engagement and strategic marketing initiatives, the VRCID will continue to strengthen its reputation, promote transparency, showcase the impact of its work and support investment confidence within the VRCID area.

30. Estimated Costs

The total estimated cost of the proposed communications services over the five-year term is R3 113 900, as set out in the table below:

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure
Marketing and Communications	R541 500	R579 500	R620 000	R663 000	R710 000	R3 113 900
TOTAL	**R541 500**	**R579 500**	**R620 000**	**R663 000**	**R710 000**	**R3 113 900**

31. Allocation of Resources

Marketing and communication resources are applied across all VRCID departments and platforms as a shared, area-wide function rather than being allocated to specific precincts, ensuring that stakeholders throughout the VRCID area receive consistent communication regardless of location.

As communications resources are applied uniformly across the VRCID as a whole, and are not allocated disproportionately to any one precinct, no differentiated area-specific allocation arises that requires separate motivation for the purposes of section 22(4) of the MPRA. Where individual campaigns or media partnerships are, from time to time, weighted towards the Bellville or Parow CBD precincts (for example, engagement with locally based media such as TygerBurger or Radio Tygerberg 104FM), this reflects the relative concentration of stakeholders, footfall and business activity in those precincts at a given time, and such campaigns are rotated and adapted over the term of the CID so that, over time, all precincts within the VRCID area receive equitable communication support.

A snapshot of Marketing and Public Relations Statistics for 2024/25



C. FINANCIAL IMPACT OF THE CID

32. Funding of the CID

The VRCID is funded by property owners within the VRCID area through an additional property rate levied on the municipal valuation of all qualifying properties situated within the approved boundaries of the City Improvement District. Additional property rates are subject to Value-Added Tax (VAT) at the prevailing rate and are calculated annually by the City of Cape Town as part of the municipal budgeting process. The CID Policy allows for the differentiation of tariffs according to property categories. As such, a non-residential additional property rate is applicable within the VRCID area.

The expenditure budget for each year of the Business Plan:

YEAR	TOTAL EXPENDITURE	REVENUE (Funding source: Additional rates)	REVENUE (Other funding source, e.g. accumulated surplus/donations/ sponsorship/parking	% INCREASE IN ADDITIONAL RATES REQUIREMENT
1	R38 809 565	R38 809 565	-	**10%**
2	R41 914 330	R41 914 330	-	**8%**
3	R45 267 480	R45 267 480	-	**8%**
4	R48 888 875	R48 888 875	-	**8%**
5	R52 800 000	R52 800 000	**-**	**8%**

In line with the City's CID By-Law, the VRCID will prepare a proposed annual budget for each successive financial year by the date and in the format required by the Executive Director based on the specific needs of the area as set out in the Business Plan. The budget provides for envisaged supplementary and related services, actual operational costs, as well as a 3% (three percent) provision for bad debts.

5 YEAR BUDGET OF THE VRCID

The five-year budget for the implementation and operation of the VRCID is set out in Part C.
The budget reflects the identified operational needs of the VRCID and has been structured in as cost-effective a manner as possible. Income in the form of additional property rates will be derived from all qualifying commercial properties within the VRCID area and is subject to Value-Added Tax (VAT) at the prevailing rate of 15%. The additional property rate is calculated annually by the City of Cape Town as part of its budget approval process.

33. Cost of the CID

How much will it cost?

33.1 Calculation of the Additional Rate

The property rate is calculated by the City of Cape Town annually during the City's budget process. The additional property rate is expressed as a Rate in the Rand tariff and is calculated by dividing the approved VRCID budget requirement by the total municipal valuation of all qualifying properties within the boundary of the VRCID. The annual budget and additional property rate are approved

by Council as part of the City's annual budget process and apply for the municipal financial year commencing on 1 July and ending on 30 June.

The VRCID remains committed to sound financial management, accountability and transparency. Since its establishment in 2012, the VRCID has consistently achieved unqualified audits, demonstrating responsible governance and the effective management of funds entrusted to the organisation by its members.

33.2 First-Year Additional Rate and Representative Examples

For Year 1 (2027/2028) of the Business Plan, individual contributions are calculated as follows:

- Municipal valuation x R 0. XXXXXX = Annual contribution (VAT excl.) – Note: R 0. XXXXXX represents the approved VRCID additional property rate.
- Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
- Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

33.3 Potential Year-on-Year Variations

Year-on-year increases in the additional rate during the second to fifth years of the CID term are anticipated, as set out below.

Financial impact of the VRCID

The budget for each year of the Business Plan:

Year 1 2027-2028: R38 809 565

Year 2 2028-2029: R41 914 330

Year 3 2029-2030: R45 267 480

Year 4 2030-2031: R48 888 875

Year 5 2031-2032: R52 800 000

The increase in the budget is based on an average 10% escalation for Year 1 and thereafter 8% per annum.

33.3.1 Basis for Potential Variations

The budget for each year of the Business Plan increases by an average of 8% per annum, reflecting anticipated variations in the municipal rates base of the VRCID area pursuant to municipal valuations, inflation, and the operational cost increases expressly provided for in the five-year term budget.

33.3.2 Policy Guidelines and Maximum Additional Rate

Any year-on-year increase in the additional rate remains subject to the guidelines set out in the City's CID Policy, which governs the maximum permissible increase in the additional rate as a percentage of the municipal rate in any given financial year.

33.3.3 Exemptions from Additional Rate Liability

Property owners who qualify for partial or full rates relief in terms of the City of Cape Town's Rates Policy will enjoy a corresponding exemption from payment of the VRCID's additional property rate. It remains the responsibility of the property owner to apply for and obtain such relief from the City in accordance with the Rates Policy.

D. Proposed Management Structure

34. Non-Profit Company and Management of the CID

The VRCID is required to operate as an independent, non-profit company (NPC), governed by a Board of Directors elected by its members, in order to manage the CID and implement this Business Plan. The Board is responsible for the governance, strategic direction and oversight of the VRCID, and ensures that the organisation operates within the framework of the approved Business Plan and applicable legislative requirements. The VRCID is managed on a day-to-day basis by a Chief Operations Officer (COO), appointed by the Board, who reports directly to the Chairperson of the Board.

To fulfil its mandate, the following permanent staff complement is required:

- Chief Operations Officer
- Social Development Manager
- Deputy Social Development Manager
- 4 Social Field Workers
- 3 Precinct Managers

35. Governance and Management

35.1 Membership of the VRCID

Membership of the VRCID is open to all eligible commercial property owners within the VRCID area, at no cost or liability.

35.2 Composition and election of Directors

The VRCID is governed by an independent Board of Directors, elected by the members of the VRCID, comprising representatives of commercial property owners within the VRCID area, with political representatives and relevant City of Cape Town officials attending Board meetings as observers. The Board governs the NPC responsible for management of the VRCID, oversees implementation of the approved Business Plan, and provides strategic direction, governance oversight and accountability for the VRCID's operations and finances.

The activities of the VRCID are subject to ongoing monitoring and oversight by various departments of the City of Cape Town. The City's CID Branch provides guidance and support in respect of governance, compliance and administrative requirements to ensure that the VRCID operates in accordance with the relevant legislation, policies and approved Business Plan.

At the time of drafting this Business Plan, the Board comprises:

Director	**Organisation**	**Position**
Hardus Zevenster	Radio Tygerberg 104FM	Board Chairperson
Geo Nel	VW McCarthy Parow	Deputy Chairperson
Ian Erlank	Sanlam	Member: Operational Committee
Lamesa Modak	Growthpoint Properties	Social Development Committee
Allan Bosman	The Foschini Group	Member: Operational and Finance Committees

Romanie Smithdorf	Vodacom	Member: Operational Committee
Piet Badenhorst	Laubscher & Hattingh Attorneys	Member: Operational Committee and Company Secretary
Ciska Mouton	Ciska Mouton Physiotherapy	Member: Social Development Committee
Reg Barry	Private Property Owner	Member: Operational and Finance Committees
Johan Oosthuizen	Private Property Owner	Chairperson: Operational Committee

35.3 Measures to ensure inclusivity

An Annual General Meeting (AGM) is held annually, at which members receive and consider the Chairperson's Report, review the VRCID's performance, confirm its mandate, consider and note the Annual Financial Statements, consider and approve the following financial year's budget and implementation plan, elect Directors where required, appoint a registered Auditor, and confirm the appointment of the Company Secretary.

Commercial property owners within the VRCID area are encouraged to apply for membership of the VRCID to exercise their rights, participate in decision-making processes and influence the future direction of the organisation. Information relating to membership, governance, Annual General Meetings, annual budgets, business plans, annual reports and other relevant documentation is made available via the VRCID website and other communication platforms to ensure transparency and stakeholder participation.

35.4 Financial and Performance Reporting requirements vis-à-vis the City.

The activities of the VRCID are subject to ongoing monitoring and oversight by the City of Cape Town's CID Branch, which provides guidance and support in respect of governance, compliance and administrative requirements. The VRCID publishes an Annual Report detailing its activities, achievements, financial performance and operational statistics, made available via the VRCID website, and provides regular updates through monthly reports and stakeholder communications. Board meetings are held quarterly and are attended by appointed City of Cape Town Councillors and relevant City officials, in accordance with the City's governance requirements for City Improvement Districts. The VRCID has achieved unqualified audits since its inception in 2012.

E. Permissible Amendments to the Business Plan without Further Consent

36. Amendments to the Geographical Boundaries of the CID

If a determination is made to affect a material alteration to the geographical boundaries of the CID, such alteration shall be implemented in accordance with the formal process in Section 26 of the CID By-law. If an amendment to the geographical boundaries of a CID is deemed non-material and does not alter the terms of liability or the quantum of the additional rate levied, such amendment shall be undertaken in compliance with Section 25 of the City Improvement District By-law, 2023.

There are currently no plans to alter the VRCID's geographical boundaries; should this change during the term of this Business Plan, it will be implemented in accordance with the process described above.

37. Amendments to Services and Strategies

Where additional services or amendments to existing services or strategies are necessitated through collaboration with municipal departments, and such services are not expressly provided for in the motivation report but is deemed as enhanced and/or

supplementary municipal services, the business plan may be amended without further consent, provided that the amendment is non-material and the process prescribed under Section 25 of the CID By-Law is duly followed. For a material amendment relating to services, Section 26 of the CID By-law will become applicable.

The VRCID will continue to explore opportunities to enhance service delivery through partnerships with the City of Cape Town and other strategic stakeholders where such initiatives support the VRCID's objectives and provide additional value to property owners and businesses within the VRCID area, in accordance with the process described above.

List of all Rateable Properties within the CID as Annexure A

A list of all rateable properties within the VRCID is attached as Annexure A.