

BEACONVALE IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2027 – 30 JUNE 2032

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

BEACONVALE IMPROVEMENT DISTRICT NPC

(NPC Registration No: 2017/258764/08)



Prepared by:

The Beaconvale Improvement District NPC

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

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A. MOTIVATION REPORT

Introduction

The Beaconvale Improvement District (BVID) was formally established in 2016, providing supplementary and enhanced public safety, urban maintenance, and urban cleaning services in close cooperation with the various City Departments as well as the South African Police Service (SAPS). This Business Plan is in support of the second renewal of the initial Business Plan as the BVID aims to extend its work into a third five-year term.

At the onset of the initial five-year plan, the public environment was clearly in distress with marked levels of urban degradation. Since its establishment, the BVID has provided an important platform for enhanced urban management within the precinct, with particular attention to public safety, cleaning and maintenance, infrastructure oversight, environmental management and the general improvement of the public realm. These interventions contribute to creating an environment that is safer, cleaner, better maintained and more conducive to business activity in cooperation with the City of Cape Town. These Improvements include the establishment of a camera network consisting of 11 pan-tilt-zoom and 18 static CCTV cameras, perimeter fences along major problem areas and the continuous cleaning and repair of urban infrastructure.

With its term renewal imminent, the BVID is positioning itself to address ongoing issues affecting the area, noting that further developments will increase the potential for urban infrastructure damage, traffic congestion, littering, and increased opportunities for crime that may impact the entire area. The continued success and relevance of the Beaconvale Improvement District will, however, depend on its ability to respond to the changing needs of the area. Industrial precincts are increasingly required to compete for investment, retain existing businesses, accommodate new economic activities and provide an environment that supports both established enterprises and emerging opportunities. In light of these challenges, the BVID aims to continue to motivate property owners to enhance their investments and work closely with the BVID and the City of Cape Town.

The Business Plan recognises that the Improvement District cannot address all challenges independently. Sustainable improvement will require continued cooperation between property owners, businesses, the City of Cape Town, SAPS, law-enforcement agencies, service providers and other relevant stakeholders. The BID's role is consequently not only to deliver additional services, but also to facilitate collaboration, coordinate interventions, identify emerging challenges and advocate for improvements that support the broader interests of the Beaconvale business community. The next five years should therefore be viewed as an opportunity to strengthen Beaconvale's position as a well-managed, safe, functional and economically productive industrial precinct. By combining effective day-to-day urban management with longer-term strategic planning, the BID can contribute to protecting property values, supporting investment, improving the working environment and creating a stronger and more sustainable future for businesses operating within the district.

The improvements and upgrades proposed in this business plan are funded by an additional rate levied on rateable property located within the BVID. All non-residential property owners will contribute to the improvements and upgrades.

Company: Beaconvale Improvement District NPC (BVID) Non-Profit Company
Company Registration No: 2017/258764/08
Registered Office: Unit A1, Connaught Business Park, McGregor Street, Beaconvale, 7500

BVID Directors:	Portfolio(s):
Sean Gordon Lavery (Chairperson)	- Finance
Andries Petrus Crous	- Public Safety
Barend Herman Havenga	- Cleansing
Paolo Antonio Eugenio Avondo	- Marketing
Michael Walter Birch	- Urban Maintenance

Auditors	- C2M Chartered Accountants
Accountant	- Nicolene Cooke's Accounting Services
Company Secretarial Duties	- C2M Chartered Accountants



BVID Area

Northern Boundary – From the intersection of the railway reserve with Jan van Riebeeck Drive eastwards along the railway reserve to the intersection of the railway reserve with Parow Station and Connaught Road (Excluding the railway reserve and Parow Station).

Eastern Boundary – From Parow Station along Connaught Road southwards up until the intersection of Riley Street, along Riley Street to include all non-residential properties on both sides of Connaught and Riley Streets. From there the boundary follows along Koedoe Street to the cul-de-sac of Taylor Street and then eastwards along the back of the industrial properties intersecting with Impala Street, Prinsloo Street, Bresler Road and Du Preez Street up until De Villiers Street and then along De Villiers Street to Riley Street to include the boundary of Erf 23412 where it borders on De La Rey Street.

Southern Boundary – From the intersection of De La Ray Street and Francie van Zijl Drive along Tredoux Street to include all properties north of Francie van Zijl Drive up until the intersection with Jan van Riebeeck Drive.

Western Boundary – From the intersection of Francie van Zijl Drive and Jan van Riebeeck Drive northwards along the eastern boundary of the road reserve up to the intersection of Jan van Riebeeck Drive and the railway line to include only the properties to the east of Jan van Riebeeck Drive.

BVID Vision

To be a safe, clean, attractive, and vibrant industrial and business district that is recognised as a preferred destination for investment, economic growth, innovation, and employment.

BVID Mission

To lead the sustainable urban revitalisation of BVID by implementing a comprehensive turnaround strategy that reverses urban degeneration and drives continuous urban improvement through effective public safety, urban management, environmental enhancement, stakeholder collaboration, and place-making initiatives.

BVID Goals

- **Enhance Public Safety** - Deploy visible, proactive patrols and collaborate with SAPS, City Law Enforcement, and private security providers.

- **Maintain a Clean and Welcoming Environment** - Address issues of maintenance and cleaning of streets, pavements and public spaces.
- **Manage existing and new public infrastructure** – Proactively manage existing and new public infrastructure through ongoing maintenance and operational oversight, enhancing accessibility and delivering long-term benefits for all users of the area.
- **Stimulate Economic Growth** - Attract and retain business investment through a well-managed and appealing district.
- **Support and promote social responsibility** - Support initiatives that uplift the vulnerable members of the community and encourage inclusive development.
- **Ensure Sustainable Management** - Maintain effective governance and operational excellence in all aspects of the management of the BVID area.

BVID Core Values

The Beaconvale Improvement District (BVID) is guided by a commitment to delivering supplementary and enhanced municipal services to property owners, business owners and those who work and visit the area. These services are provided in a cost-effective, sustainable, and transparent manner by the Board, appointed management entity, and service providers.

BVID upholds the following core values:

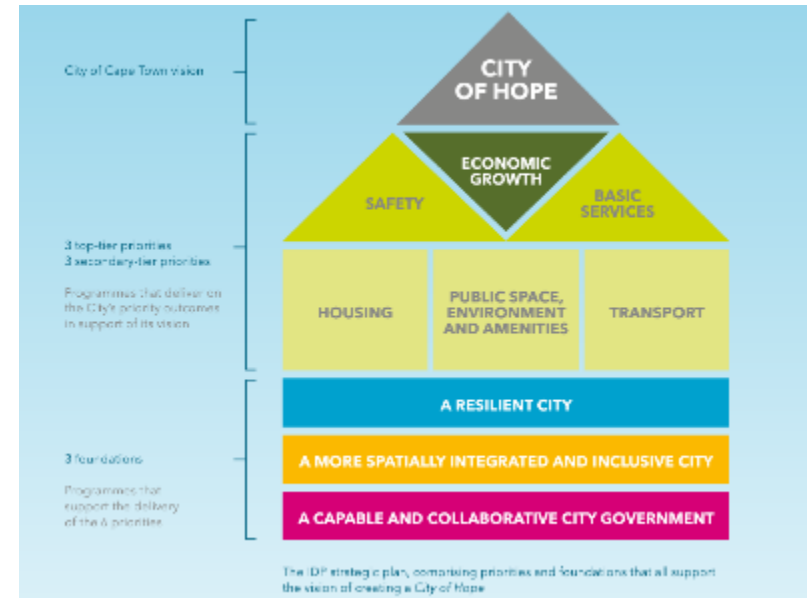
- **Accountability** – Ensuring consistent evaluation of service provider performance and transparent execution of daily operations, which includes rigorous reporting to the Board of Directors and the City of Cape Town,
 - **Transparency** - Maintaining open access to information through regular public reporting and the publishing of key documentation on the BVID website,
 - **Community Engagement** - Facilitation of local community participation in board meetings and members' meetings of the CID company,
 - **Financial Integrity** - Adhering to proper accounting practices and meeting auditing standards,
- Open Communication** - Sharing annual reports with the local community and regularly publishing news updates to keep stakeholders informed and engaged.

Consistency with Integrated Development Plan (IDP)

Introduction

The IDP of the City rests on 3 foundations, 3 second-tier priorities and 3 top-tier priorities. Together, this supports the vision for the City of Cape Town's City of Hope. The IDP is based on the City's 16 objectives linked to its priorities and foundations. The BVID's supplementary and enhanced services are consistent with the City's IDP objectives with specific reference to the following programmes:

- Safety** - The Public Safety plan supports effective Law Enforcement to make communities safer, and this is supported using technology such as CCTV. The Public Safety plan also strengthens safety partnerships, thereby aiming for a holistic crime prevention programme as noted in Objective 5 and 6 of the IDP.
- Economic Growth** - The BVID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management, and social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities, thereby maintaining and creating employment opportunities. A well-maintained and managed area stimulates investment and BVID therefore directly supports further economic growth.
- Cleaning and the environment** - The BVID urban cleaning, maintenance, and recycling plan supports the objectives of a healthy and sustainable environment. This is specifically aimed at the public space and amenities of the city, creating safe, quality public spaces supported by community partnerships whilst supporting environmental sustainability as noted in Objective 4, 9 and 11 of the IDP. The waste minimisation and cleaning activities provided as a supplementary service further enhance the basic services provided by the City of Cape Town.
- Urban Maintenance** - The BVID's urban maintenance work also supports Objective 13 in the IDP through the maintenance of road and associated infrastructure, thereby creating a better environment for pedestrians, cyclists, and vehicles alike.



- **Social Development** - The BVID supports the City's Social Upliftment Strategies to find lasting solutions for Social Development, which includes supporting individuals to move from the street into places of safety, supporting Non-Governmental Organisations (NGOs) that provide social services and, where possible, create employment opportunities as noted in Objective 15 of the IDP.

Each of these priorities and objectives is considered within each of the main service areas of the BVID business plan and highlighted in each section.

Proposed continuation of existing services

To address the needs of the area, the BVID will address six focus areas, namely:

- a) The management of the BVID operations.
- b) The provision of public safety and security measures in the public areas only.
- c) The cleaning, greening and maintenance of the public spaces in the area.
- d) In co-operation with the relevant City of Cape Town departments, actions will continue to address and monitor urban management issues related to the public infrastructure in the BVID.
- e) Through constructive partnerships with all the role-players in the BVID, the recycling initiative will be continued to improve the sustainability of the businesses and potentially create employment opportunities and social upliftment in the area; and
- f) Marketing and promotional efforts will continue to promote the BVID as a well-managed and functioning business and residential node.

Improving Public Safety

To improve safety and security, the BVID will continue with a comprehensive and integrated public safety plan for the area in conjunction with an appointed public safety service provider.

The BVID initiative and the inherent security situation of the area require the deployment of public safety patrol officers to adequately secure the public areas. Such a deployment can be expensive to implement, and therefore the focus of the public safety plan is on roaming vehicles and foot patrols with the highest number of resources deployed during daytime operations between 06:00 and 18:00 when most businesses are operational in the area. Considering the contributions from other stakeholders such as the SAPS and safety and security efforts from the City of Cape Town, the following public safety and security plan is proposed for the BVID. This plan involves the deployment of Public Safety Patrol Officers (like the concept of Neighbourhood Safety Ambassadors) and a public Closed-Circuit Television (CCTV) surveillance system to provide a reassuring presence on streets 7 days a week.

Public Safety Patrol Officers

The public safety patrol officers are brightly uniformed ambassadors who help to maintain an inviting and comfortable experience by serving as additional “eyes and ears” for local law enforcement agencies. They are the face of the area. Typically, they get to know their neighbourhood and community very well and often serve as a first point of contact for emergency needs, help law enforcement to maintain order, and provide an additional deterrent to crime through their consistent coverage and visibility. Public Safety Patrol Officers are equipped with two-way radios and walk or patrol the area at key times of the day. They become an integral part of general law enforcement, often being the ones to identify public safety issues and form an extension of the SAPS and the City's law enforcement. A small group of well-trained public safety patrol officers have proven to be successful in securing an area through active engagement with all people in the precinct. Additional training of patrol officers is required to become knowledgeable on issues such as public safety and reporting, first aid and first-responder training, communication skills and homeless outreach services. Beyond basic training, the Public Safety Patrol Officers develop a keen awareness and information of specific neighbourhood safety issues including drug trade, gang presence, poverty, social issues, criminal activity and behaviour. If required, patrol officers also provide walking escorts to people entering businesses early or staff leaving work late or elderly and vulnerable people feeling insecure.

It is proposed that 4 public safety foot patrol officers be deployed in the BVID, Monday to Friday between 06:30 and 17:30. In addition, the area will be patrolled by two public safety patrol vehicles on 24 hour/7 days a week basis. The public safety deployment will be supported by a comprehensive radio and communications network linked to a supporting control room to be supplied by the service provider.



The public safety plan includes.

- 4 x public safety patrol officers patrolling the area on foot, Monday to Friday during the daytime (06:30 – 17:30). All officers will wear reflective vests displaying their role as Public Safety Officers whilst conforming to the regulations of the PSIRA Act which may change from time to time.
- 2 x public safety patrol vehicles co-branded with both the logos of the BVID and the service provider patrolling the area on a 24/7 basis, Monday to Sunday.
- Radio communications network.
- Centralised Control Room and CCTV monitoring
- CCTV camera network comprising cameras and monitoring as set out in the implementation plan time scale.

Assistance from the City of Cape Town

The BVID further enhances its public safety initiative through close cooperation with the Safety and Security Directorate of the City of Cape Town to link in with their initiative to support a safer public environment. These services are often made available to CIDs by the City of Cape Town. This effort is focused on utilising the services of one Law Enforcement officer from the City of Cape Town in the area. This will also depend on available funding within the budget of the BVID. These officers:

- Can enforce compliance with By-Laws and Policies.
- Have powers of arrest.
- Can issue appropriate fines for the transgression of City By-laws.
- Enhance safety and security in the BVID.

CCTV Surveillance

The budget and business plan also incorporates the continued management and development of a CCTV surveillance programme whereby the initial capital expenditure for the implementation of strategically placed surveillance cameras was expended over the last 5 years. The BVID network consists of ten (10) Pan-Tilt-Zoom (PTZ) cameras and sixteen (16) static cameras with analytical capabilities. The cameras assist in acting as a deterrent and further assist in the monitoring of areas that are difficult to or less frequently patrolled by foot patrollers and patrol vehicles. The cameras also assist in directing foot patrollers and patrol vehicles to specific problems when detected.

In the new term, the current fleet of cameras will be maintained or upgraded as may be required. It is planned to expand the number of cameras to include 4 more cameras at two additional locations with a combination of PTZ and/or Static and/or Licence Plate Recognition (LPR) cameras.

Operational security forum

To facilitate an integrated approach, the BVID will continue to participate in a safety and security forum in association with the appointed public safety service provider. This will include coordination and cooperation with:

- The South African Police Service
- Local Community Policing Forums
- Other existing security services in the area
- City of Cape Town Safety and Security Directorate
- Community organisations
- Other stakeholders

This forum will continue to encourage the involvement of members of the BVID, property owners, tenants, businesses, and representatives of the above-mentioned organisations. Operational and response protocols are governed and decided upon at this operational forum convened to oversee safety and security initiatives within the area. This forum serves to share pertinent crime information as well as trends or emerging threats. The forum is ideally attended by the following stakeholder groups:

- The preferred public safety service provider – employed by the City Improvement District
- The local SAPS Commander
- Metropolitan Police Services
- Law Enforcement Services
- Traffic Services
- A representative of the Community Policing Forum and Neighbourhood Watch
- Representatives of other private security companies operating within the area.

Perimeter security and security applications

Existing property owners and businesses will be encouraged to improve existing security applications on their property. This includes initiatives to encourage property owners and businesses to secure their perimeters, as the BVID public safety service provider may only operate in the public space.

The planned public safety services are strategically aligned with the City of Cape Town's Integrated Development Plan (IDP), directly advancing the top-tier priorities of **Safety, Economic Development, and Basic Service Delivery**. These services specifically contribute to **Objective 5: Effective Law Enforcement to Make Communities Safer** and **Objective 6: Strengthening Partnerships for Safer Communities**.

Through the implementation of enhanced policing initiatives, the plan directly supports **Programme 5.1: Enhancing Policing**, while the integration of advanced CCTV systems contributes to **Programme 5.2: Safety Technology**. In addition, the partnership-driven approach of the Beaconvale Improvement District reinforces **Programme 6.1: Partnerships for Community Safety** and complements **Programme 6.2: Holistic Crime Prevention**.

Collectively, these initiatives ensure that the BVID's public safety plan is not only responsive to community needs but also fully aligned with the City's broader strategic objectives for a safer and more resilient urban environment.

The budget for the provision of Public Safety is R 4 058 940 or 67,3% of the annual budget of Year 1 of the Business Plan. The cost of the proposed public safety service during the five-year term is summarised below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Public Safety	R 3 519 190	R 3 783 129	R 4 066 864	R 4 371 879	R 4 699 770	R 20 440 832
Law Enforcement Officer	R 299 750	R 320 733	R 343 184	R 367 207	R 392 911	R 1 723 784
CCTV Monitoring	R 165 000	R 177 375	R 190 678	R 204 979	R 220 352	R 958 385
CCTV Expansion (Capital Project)	R 75 000	R 80 625	R 86 672	R 93 172	R 100 160	R 435 629
Total	R 4 058 940	R 4 361 862	R 4 687 398	R 5 037 237	R 5 413 193	R 23 558 630

Maintenance and Cleansing

Most established Improvement Districts have appropriate budgets available to deploy the services of a dedicated public cleaning service to provide the supplementary or additional cleaning services required in their areas. To establish the most effective cleaning plan, the strategy will continue to support existing waste management services, identify specific management problems and areas, and assist in developing additional waste management and cleaning plans for the area.

The plan will be executed with a small team to:

- Decrease waste and grime in the area through a sustainable cleaning programme.
- Provide additional street sweeping, waste picking and additional refuse collection in all the public areas.
- Removal of illegal posters, graffiti and stickers from non-municipal infrastructure.



Urban infrastructure will be maintained by:

- Developing and implementing a plan to identify and monitor the status of public infrastructure such as roads, pavements, streetlights, road markings and traffic signs.
- Coordinating actions with the relevant City of Cape Town departments to address infrastructure defects. This will be done through specific liaison with departments and officials in addition to the reporting and monitoring of repairs identified by the CID Manager.
- After a base level of repair and reinstatement has been achieved, the BVID team will implement local actions to correct minor issues.

In addition, the urban maintenance team will, in consultation with the relevant City Departments, assist with:

- Graffiti removal from non-municipal infrastructure where possible.
- Removal of illegal posters and pamphlets from public spaces and non-municipal infrastructure as noted in the BVID Implementation.
- Painting of road markings and correction of road signs.
- Greening, tree pruning and landscaping.
- Kerb, bollard and paving reinstatements.
- Stormwater drain cleaning where required.



The cleaning contingent will deploy the team in various areas and rotate through the BVID. Team members can be recruited from homeless people seeking gainful employment, and training can be facilitated to improve their skills and potential utilisation.

The cleaning and urban maintenance team includes:

- 4 x urban maintenance workers per day. The shifts will be run Monday to Friday from 08:30 to 16:30.
- The urban maintenance team workers will wear PPE and reflective vests with both the logos of the BVID and the service provider.
- 1 x urban maintenance supervisor (may be the CID manager).

The following equipment will be required:

- General cleaning equipment such as spades, picks, etc.
- General maintenance tools such as scrapers, paint brushes, spanners, etc.

- Materials such as paint, cement, cold asphalt and cleaning materials such as plastic bags which will be acquired as needed and within budgetary limitations.

The cleaning and urban management services as planned are in support of the IDP. The BVID is working towards the **continuous development and improvement of the urban environment** through **public safety, cleaning, urban management** and social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities, thereby maintaining and creating employment opportunities.

The Maintenance and Cleansing services as planned are also in support of the delivery of basic services and processes of ensuring that waste materials do not enter drainage systems, and the efforts to recycle collected waste support this priority. This is in line with Objective 4 of the IDP (Well-managed and modernised infrastructure to support economic growth), specifically Objective 4.7 promoting cleanliness and addressing illegal dumping. The BVID will work closely with the City of Cape Town regarding solid waste Objective 4.5 (excellence in waste service delivery program) and 4.6 (waste minimisation and recycling program).

The budget for the provision of maintenance and cleansing services is R 505 500 or 8,4% of the annual budget of Year 1 of the Business Plan. The cost of the proposed cleaning and urban cleaning and maintenance service during the five-year term is summarised below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Cleansing	R 485 500	R 517 058	R 550 666	R 586 460	R 624 579	R 2 764 263
Maintenance	R 20 000	R 21 200	R 22 472	R 23 820	R 25 250	R 112 742
Total	R 505 500	R 538 258	R 573 138	R 610 280	R 649 829	R 2 877 005

Environmental Development

Recycling Initiative

The Environmental Development component of the business plan is dedicated to fostering sustainable practices within our community while enhancing the overall aesthetic appeal of our urban landscape. Our recycling initiative is at the forefront of this effort, aimed at reducing the environmental impact of waste disposal by diverting recyclable materials away from landfills. This includes separating all recyclable items from the urban waste collected by our cleaning teams while sweeping streets and servicing public litter bins. Members of the cleaning and maintenance team will collect and sort the recycling as part of their daily activities and additional recycling staff may be deployed from time to time through the social upliftment project to assist with recycling.

Greening

In addition to our recycling initiative, the Environmental Development aspect of the business plan also focuses on beautifying our urban landscape. We understand that a green and pleasant environment enhances the quality of life for our residents and attracts visitors to our area. To this end, we plan to invest in planting trees and creating potted gardens throughout the district. This initiative not only adds to the visual appeal of our community but also brings numerous environmental benefits such as improved air quality, reduced urban heat island effects, and increased biodiversity. Members of the cleaning and maintenance team will perform these tasks as part of their scheduled deployment.



The Environmental Development as planned are in support of the delivery of services and processes of ensuring that waste materials do not enter drainage systems, and the efforts to recycle collected waste support this priority. This is in line with the objective 4.5 (excellence in waste service delivery program) and 4.6 (waste minimisation and recycling program).

The budget for the provision of environmental development services is R 15 000 or 0.2% of the annual budget of Year 1 of the Business Plan. The cost of the proposed cleaning and urban cleaning and maintenance service during the five-year term is summarised below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Environmental Development	R 15 000	R 15 900	R 16 854	R 17 865	R 18 937	R 84 556

Social and Economic Development

The social issues of the area are varied and complex, and no single plan or approach will adequately address these issues. The BVID will continue to coordinate social intervention actions with the various NGO's and social improvement organisations in the area to assist in the development of a comprehensive strategy for addressing social issues in conjunction with the City of Cape Town, all relevant social welfare organisations and institutions. Social intervention and development can only be achieved by offering unemployed and/or homeless people an alternative.

Through the development of pro-active programmes to create work opportunities for homeless people, certain NGOs have presented the opportunity to direct their work programmes to include maintenance and cleansing services to CIDs. These partnerships between CIDs and NGOs create a more cost-effective approach to the provision of a supplementary service to the municipal cleaning services when large area clean-ups or specific maintenance tasks are required. This plan depends on close cooperation with NGOs and the City of Cape Town's social intervention strategy through which a small number of individuals can be identified to be re-integrated into society through gainful employment.

The BVID has used this approach successfully in the current 5-year term and will continue to use and develop the strategy in the new term. The work teams from the shelters have specifically assisted with the BVID recycling initiative with good successes.

The social upliftment programmes as planned are in support of the IDP Social Development objectives. The BVID supports the City's Social Upliftment Strategies to find lasting solutions for social development, which includes supporting individuals to move from the street into places of safety, supporting NGOs that provide social services and, where possible, creating employment opportunities. This is in support of Objective 15 (Building a more spatially integrated and Inclusive City).

The budget for the provision of social development is R 15 000 or 0.2% of the annual budget of Year 1 of the Business Plan. The cost of the proposed social upliftment program during the five-year term is summarised below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Social and Economic Development	R 15 000	R 15 900	R 16 854	R 17 865	R 18 937	R 84 556

Communication

Marketing will initially focus on communicating with the members, businesses and property owners of the BVID will focus on:

- Maintaining an informative website.

- Distributing BVID flyers and/or newsletters reflecting the initiatives and successes of the BVID.
- Promoting the BVID amongst the local businesses and industries.
- Promoting community pride through the initiatives of the BVID in making the area cleaner and safer.
- Promoting the BVID through high-visibility branding on the patrol vehicles.
- Promoting the BVID through high-visibility uniforms with BVID branding for the patrol officers and maintenance workers.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Communications	R 13 800	R 14 766	R 15 800	R 16 906	R 18 089	R 79 360
Advertising	R8 000	R8 560	R9 159	R9 800	R10 486	R46 006
Marketing and Promotions	R6 000	R6 420	R6 869	R7 350	R7 865	R34 504
Total	R27 800	R29 746	R 31 828	R 34 056	R36 440	R159 870

Property Owner Supported Projects

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the BVID will be encouraged to support various additional initiatives such as:

- Donation of infrastructure for the deployment of CCTV cameras on properties in strategic locations.
- Job creation and skills development opportunities.
- Funding of voluntary additional services including landscaping of public spaces through an “adopt a spot” initiative.
- Funding of additional public safety patrols in the public area.
- Donation of supplies and equipment for the operations of the BVID such as uniforms, branding, signage, cleaning equipment.

All additional funding to be approved at an AGM and included in the next year’s Implementation Plan and Budget.

5-Year Budget of the BVID

The 5-year budget for the implementation and operations of the BVID is set out in Annexure A. It reflects the identified needs of the BVID operations in as cost-effective a manner as possible. Income in the form of additional rates will be derived from all properties in the area, and this attracts VAT. Should property owners receive partial or full relief in respect of rates, they would enjoy full exemption from payment of any BVID additional property rates. It is, however, incumbent on the property owner to seek such relief from the City under the City’s Rates Policy.

Financial Impact of the CID

In line with the City's CID By-law, the Management Body is required to 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 is funded by an additional property rate levied on the municipal valuation of all properties within the CID boundary.

The property rate is calculated by the City annually during the City's budget process. The additional rate is expressed as a cent-in-the-rand and is calculated by dividing the budget total by the total municipal valuation of properties in the CID.

The impact on individual property owners in the outer years of the CID term may vary due to valuation fluctuations caused by successful valuation objections, subdivisions, new developments, court amendments, implementation of a new General Valuation Roll or Supplementary Valuation Roll, causing the CID budget to be spread over an increased or reduced total municipal valuation base.

The CID By-law allows for differentiated additional rates between categories of rateable property and, as such, a non-residential additional rate is applicable in the BVID.

Property owners who receive a full or partial rates rebate will not pay additional rates.

The budget and additional rates are approved by Council with the City's budget and are applicable over a financial year, which starts on 1 July. Individual contributions for residential and non-residential properties can be calculated as follows:

1. Municipal valuation x R 0.XXXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXXX represents the approved CID additional property rate.
2. Annual contribution (VAT excl.) ÷ 12 = Average monthly contribution (VAT excl.)
3. Average monthly contribution (VAT excl.) x 1.15 = Average monthly contribution (VAT incl.)

The Budget for each year of the Business Plan:

YEAR	TOTAL EXPENDITURE	REVENUE (Additional Rates)	REVENUE (Other: Accumulated Surplus)	% INCREASE IN ADDITIONAL RATES REQUIREMENT
2027/28	R 6 035 024	R 6 035 024	-	7.4 %
2028/29	R 6 471 529	R 6 471 529	-	7.2 %
2029/30	R 6 393 444	R 6 393 444	-	7.2 %
2030/31	R 7 441 044	R 7 441 044	-	7.2 %
2031/32	R 7 954 847	R 7 954 847	-	6.9 %

The steady increase in the budget is based on an average 7 % escalation.

Budget allocation by Portfolio for the 5 years of the Business Plan

• Public Safety	67,3 %
• Maintenance and Cleansing	8,4 %
• Environmental Development	0,2 %
• Social Upliftment	0,2 %
• Communication	0,5 %
• Management & Administration	13,1 %
• General Expenditure	4,8 %
• Depreciation	2,6 %
• Provision for bad debt	3 %

Proposed Management Structure

The BVID is managed by a board of directors, elected by the members of the Beaconvale Improvement District NPC (BVID). A Board of Directors consists of property owners within the BVID and a political representative from the City of Cape Town attending Board Meetings as an observer. The Board manages a Non-Profit Company (NPC), which is responsible for the management of the CID, within the framework of the approved BVID business plan and oversees the implementation thereof.

Elected Board members take responsibility for the various portfolios in the company, and regular board meetings allow the directors to review current operations and apply corrective measures as required.

The Board can appoint service providers and staff to manage the day-to-day operations within the BVID. The supplementary services provided by the BVID should represent the actual needs of the area according to the vision of the property owners for the area. The services provided are decided upon by the property owners as CIDs are property-owner driven. The BVID is managed by a management company manager appointed by the Board and will oversee the day-to-day delivery of the additional services according to the Business Plan.

All the above is subject to monitoring and oversight by various departments in the City of Cape Town. The CID Branch also advises, monitors, oversees and provides guidance on administrative, financial, operational and governance compliance.

An Annual General Meeting is held every year to review the performance of the CID and to confirm the mandate of the members. The budget and implementation plan for the next year are also presented and discussed for approval at the AGM. The AGM also provides the opportunity to elect new directors to serve on the board of the NPC.

The budget for the provision of management and administrative services is R 970 000 or 13.1 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 2.5% in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarised below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Management and administration	R 790 000	R 837 400	R 887 644	R 940 903	R 997 357	R 4 453 304

Permissible Amendments to the Business Plan

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.

Where additional services are necessitated through collaboration with municipal departments, and such services are not expressly provided for in the motivation report but are 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 City Improvement District By-law, 2023 is duly followed.

The BVID signed a Memorandum of Agreement with the Roads Infrastructure Management (RIM) Department, which is responsible for the management and maintenance of all road infrastructure assets falling under the auspices of the Urban Mobility Directorate. This agreement allows the BVID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

The BVID signed a Memorandum of Agreement with the Recreation and Parks Department. This agreement allows the BVID to seek permission to provide supplementary greening tasks related to parks and public open spaces.

The BVID Board evaluates the need to contract Law Enforcement Officers from the City of Cape Town Safety and Security Directorate on an annual basis and, if deemed necessary, enters into an annual Memorandum of Agreement with the Safety and Security Department to provide these officers.

There are currently no other plans to investigate or explore significant changes to the strategy or operations of the BVID and therefore no other such actions are noted here.

Should any significant changes be required, such changes will be subject to approval of the Members of the BVID at an Annual or Special Members' Meeting.

List of all Rateable Properties within the CID

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