WOODSTOCK IMPROVEMENT DISTRICT BUSINESS PLAN

1 JULY 2027 – 30 JUNE 2032

FOR THE

CONTINUATION AND ONGOING MANAGEMENT

OF THE

WOODSTOCK IMPROVEMENT DISTRICT NPC

(NPC Registration No: 2006/015254/08)

The Woodstock Improvement District

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

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PART A: Motivation Report

A. MOTIVATION REPORT

Introduction

The Woodstock Improvement District (WID) was formally established in May 2006 and the operations of the WID launched on 1 July 2006. The WID was initiated by several business leaders in the area, initially through the establishment of a local business forum primarily concerned with establishing safe routes for commuters between the railway station and their places of employment. Growing support for the initiative led to the establishment of a fully-fledged City Improvement District (CID).

Woodstock is situated on the eastern periphery of the Cape Town central business district alongside the railway lines and N2 highways and with abundant public transport. The WID is a truly mixed-use area where commercial and industrial spaces are transformed from manufacturing spaces to service-oriented entities. Property conversions have seen several properties transformed into mix-use developments underlining the precinct as a multi-faceted community. In most cases developers have embraced the historical link of the area with carefully curated redevelopment of existing buildings and landmarks.

The WID has been operational for twenty years, providing supplementary public safety, urban maintenance, social upliftment, and urban cleaning services in close cooperation with the various City Departments as well as the South African Police Services (SAPS). With its term renewal imminent, the WID is positioning itself to address the ongoing issues impacting the area, noting that further developments in the area will increase the potential for urban infrastructure damage, traffic congestion, littering and increased opportunities for crime that may impact the entire area. Considering these challenges, the WID aims to continue to motivate property owners to enhance their investments and work closely with the WID and the City of Cape Town. This Business Plan is in support of the fourth term renewal of the initial Business Plan as the WID aims to extend its work into a fifth five-year term.

Proposed WID boundary changes

Since its establishment, the Woodstock Improvement District (WID) has been funded through an additional rate levied on non-residential rateable properties within the district. Residential properties located within the WID boundary have not contributed to the funding of the WID.

The original WID boundary, however, includes substantial residential areas alongside the district's primary commercial and mixed-use corridors. While the WID has continued to provide supplementary services across the entire public realm, this funding model presents an ongoing challenge in equitably allocating resources between the non-contributing residential areas and the commercial properties that fund the district's operations. Although extending the levy to residential properties would require significant legislative and policy changes, an alternative approach is to realign the WID boundary to focus on the area's principal commercial and mixed-use precincts that directly benefit from, and contribute to, the district's services.

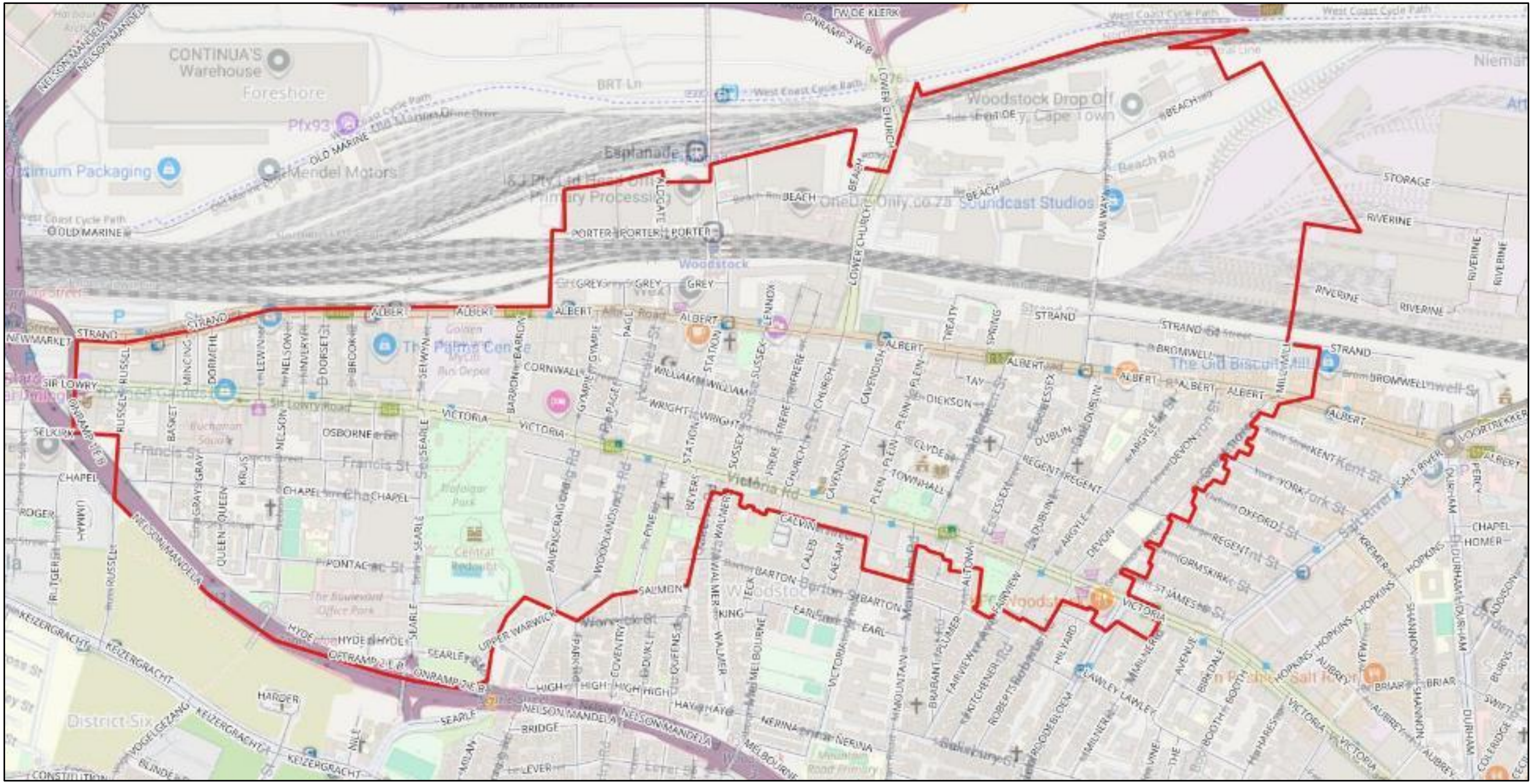
This approach is further supported by a formal request from neighbouring communities to incorporate the majority of the residential properties located above Victoria Road, which currently form part of the WID, into a separate residential improvement district better suited to addressing the unique needs and priorities of those neighbourhoods.

Following careful consideration by the WID Board and the City of Cape Town's CID Department, it was concluded that this boundary realignment presents a strategic opportunity to strengthen the WID's operational focus while facilitating the establishment of a dedicated residential improvement district. Accordingly, this Business Plan has been prepared on the basis of the proposed revised WID boundary.

Company:	Woodstock Improvement District NPC (WID) Non-Profit Company
Company Registration No:	2006/015254/08
Registered Office:	No 1 De Waal House, 172 Victoria Road, Woodstock, 7925

WID Directors:		**Portfolio(s):**
Jackie Kröhn (Chairperson)	-	Cleansing
Grant Elliott	-	Public Safety
Arnold Shapiro	-	Urban Maintenance
Madelaine Tymvios	-	Social Upliftment/Marketing

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


CONTINUA'S Warehouse
Foreshore
BRT Ln
West Coast Cycle Path
Woodstock Drop Off
Esplanade
Mendel Motors
OLD MARINE
Optimum Packaging
Primary Processing
Soundcast Studios
PORTER
GREY
Woodstock
ALBERT
STRAND
RIVERINE
STORAGE
NEWMARKET
SIR LOWRY
SELKIRK
CHAPEL
ROGER
The Palms Centre
The Old Biscuit Mill
VICTORIA
Victoria Rd
Francis St
Trafalgar Park
Central Redoubt
District Six
KEIZERGRACHT
NELSON MANDELA
HYDE
UPPER WARWICK
SALMON
BARTON
EARL
KING
HIGH
HAY
NERINA
LAWLEY
CALVIN
ST JAMES
KENT
YORK
OXFORD
REGENT
ORMSKIRK
ALBERT
SALT RIVER
HOPKINS
DURHAM
PERCY
BRIAR
AUBREY

WID Area

Norther Boundary

From the intersection of Strand Street and Newmarket Street along Newmarket Street, Albert Road, Southgate Street and along the railway reserve Railway Street.

Eastern Boundary

From Railway Street at the railway reserve along railway street to Albert Road, along Albert Road to Greatmore Street and Roodebloem Road up to road reserve of Nelson Mandela Boulevard.

Southern Boundary

From Roodebloem Road along the southern boundary of properties facing Victoria Road up to Queens Road and then along Queens Road, Salmon Street, Warwick Street and Searle Street to where it meets the northern boundary of the road reserve of Nelson Mandela Boulevard to Russel Street.

Western Boundary

From the road reserve of Nelson Mandela Boulevard along Russel Street and Strand Street to Newmarket Street.

WID Vision

To be a safe, clean, inclusive, and vibrant mixed-use urban district where people choose to invest, work, live, and visit. Through collaborative urban management, sustainable development, and the preservation of Woodstock's unique character and heritage, the Woodstock Improvement District will foster community wellbeing, and create a well-maintained urban environment for all.

WID Mission

The Woodstock Improvement District is committed to enhancing the quality, safety, functionality, and attractiveness of the area through effective supplementary public safety, urban management, environmental maintenance, infrastructure stewardship, and social responsibility initiatives. Working in partnership with property owners, businesses, residents, the City of Cape Town, and other stakeholders, the WID will promote responsible investment, support sustainable economic growth, protect and enhance public infrastructure, and ensure sound governance to create a resilient, welcoming, and well-managed urban precinct.

WID 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 WID area.

WID Core Values

The Woodstock Improvement District (WID) is guided by a commitment to delivering supplementary and enhanced municipal services to property owners, businesses business owners and those that 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.

WID upholds the following core values:

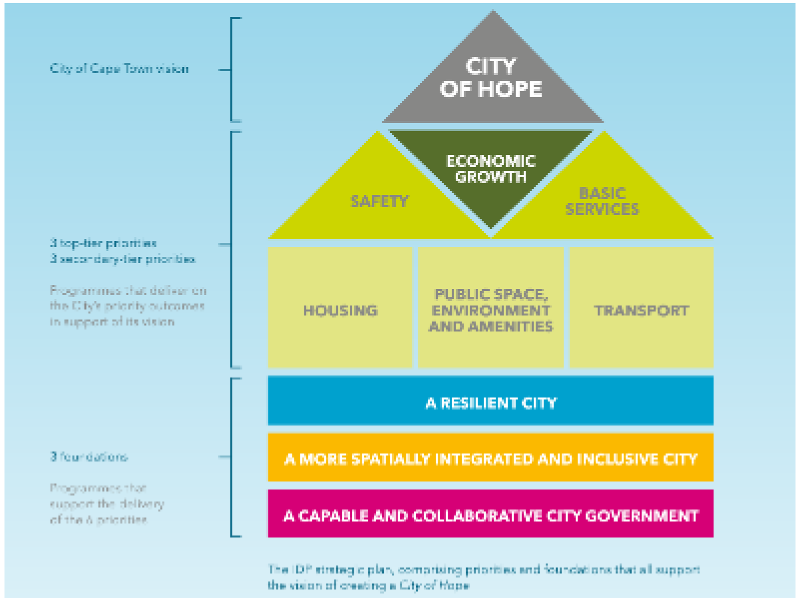
- **Accountability** – Ensuring consistent evaluation of service provider performance and transparent execution of daily operations which includes rigorous reporting to the Board of Directors and the City of Cape Town,
- **Transparency** - Maintaining open access to information through regular public reporting and the publishing of key documentation on the WID 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 WID'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 WID 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 WID therefore directly supports further economic growth.

- **Cleaning and the environment** - The WID 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 enhances the basic services provided by the City of Cape Town.

- **Urban Maintenance** - The WID'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 WID 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, support Non-Governmental Organizations (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 are considered within each of the main service areas of the WID business plan and highlighted in each section.

Proposed continuation of existing services

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

a) The management of the WID 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 WID.
e) Through constructive partnerships with all the role-players in the WID 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 WID as a well-managed and functioning business and residential node.

Improving Public Safety

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

The WID 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 day-time operations between 06:30 and 17:30 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 WID. 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 that 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 eight (8) public safety foot patrol officers be deployed in the WID, Monday to Sunday between 06:30 and 17:30. In addition, the area will be patrolled by two (2) public safety patrol vehicle on 24 hour/7 days a week basis. During the day, each patrol vehicle will be manned by one public safety officer. During night shift, one vehicle will have an additional officer to serve as additional support. 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.

- 8 x public safety patrol officers patrolling the area on foot, Monday to Sunday 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 WID and the service provider patrolling the area on a 24/7 basis, Monday to Sunday. During the day, each patrol vehicle will be manned by one public safety officer. During night shift, one vehicle will have an additional officer to serve as additional support.

- Radio communications network.
- Centralised Control Room and CCTV monitoring
- CCTV camera network comprising of cameras and monitoring as set out in the implementation plan time scale.

Assistance from the City of Cape Town

The WID 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. During the next term, the WID will be utilising the services of one Law Enforcement officer from the City of Cape Town in the area. 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 WID.

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 on the last 5 years. The WID network consists of 20 Pan-Tilt-Zoom (PTZ) cameras and seventeen (17) 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 and/or upgraded as required. It is planned to expand the number of cameras to include 14 cameras at 7 more locations with a combination of PTZ, Static and/or Licence Plate Recognition (LPR) cameras.

Operational security forum

To facilitate an integrated approach, the WID 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 WID, 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 cleansing supervisor of 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 WID 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 Woodstock Improvement District reinforces **Programme 6.1: Partnerships for Community Safety** and complements **Programme 6.2: Holistic Crime Prevention**.

Collectively, these initiatives ensure that the WID'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 6 282 750 or 62% 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 summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Public Safety	R 5 569 000	R 5 986 675	R 6 435 676	R 6 918 351	R 7 437 228	R 32 346 930
CCTV Monitoring	R 314 000	R 337 550	R 362 866	R 390 081	R 419 337	R 1 823 834
Law Enforcement Officer	R 299 750	R 320 733	R 343 184	R 367 207	R 392 911	R 1 723 785
CCTV Expansion (Capital Project)	R 100 000	R 100 000	R 100 000	R 100 000	R 100 000	R 500 000
Total	**R 6 282 750**	**R 6 744 958**	**R 7 241 726**	**R 7 775 639**	**R 8 349 476**	**R 36 394 549**

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's 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.

- While ensuring that a base level of repair and reinstatement is maintained, the WID 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 WID Implementation.
- Painting of road markings and correction of road signs.
- Greening, tree pruning and landscaping.
- Kerb, bollard and paving reinstatements.
- Storm water drain cleaning where required.

The cleaning contingent will deploy the team in various areas and rotate through the WID. 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:

- 12 x urban maintenance workers per day. The shifts will be Monday to Friday from 08:30 to 16:30.
- 5 x urban maintenance workers on Saturdays. The shift will be from 08:30 to 16:30.
- As part of the social upliftment programme, the WID will deploy a 2-person cleaning team on a Sunday from 08:30 to 14:30. This team will be sourced from a local NGO as part of the WID’s support of social upliftment work programmes.
- The urban maintenance team workers will wear PPE and reflective vests with both the logos of the WID 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 WID 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 supports this priority. This is in line with the Objective 4 of the IDP (Well managed and modernized infrastructure to support economic growth) specifically objective 4.7 promoting cleanliness and addressing illegal dumping. The WID 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 minimization and recycling program).

The budget for the provision of maintenance and cleansing services is R 1 452 000 or 14,3% 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 1 412 000	R 1 503 780	R 1 601 526	R 1 705 625	R 1 816 490	R 8 039 421
Maintenance	R 40 000	R 42 400	R 44 944	R 47 641	R 50 499	R 225 484
Total	**R 1 452 000**	**R 1 546 180**	**R 1 646 470**	**R 1 753 266**	**R 1 866 990**	**R 8 264 905**

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 services 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.



Improving public amenities

During the fourth five-year term the WID embarked on several projects to improve public amenities by improving existing small public seating areas. The upkeep of these amenities received positive feedback from the WID community. During the term of this business plan, the WID will expand these facilities where possible, maintain the existing amenities and add infrastructure in support of public seating and similar initiative to improve the urban landscape. 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 supports 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 is R 85 000 or 0,8% 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 summarized 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**
Project - Enhancing of public amenities	R 70 000	R 74 900	R 80 143	R 85 753	R 91 756	**R 402 552**
Total	**R 85 000**	**R 90 800**	**R 96 997**	**R 103 618**	**R 110 693**	**R 487 108**

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 WID 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 WID 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 WID recycling initiative with good successes.

The social upliftment programmes as planned is in support of the IDP Social Development objectives**.** The WID 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, support NGOs that provide social services and where possible create 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 60 000 or 0,6% 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 summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Social and Economic Development	R 60 000	R 63 600	R 67 416	R 71 461	R 75 749	R 338 226

Communication

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

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

The budget for the provision of communication services is R 87 000 or 1% of the annual budget of Year 1 of the Business Plan. The cost of the proposed communication services 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
Communications	R 78 000	R 83 460	R 89 302	R 95 553	R 102 242	**R 448 558**
Advertising	R 9 000	R 9 540	R 10 112	R 10 719	R 11 362	**R 50 734**
Total	**R 87 000**	**R 93 000**	**R 99 414**	**R 106 272**	**R 113 604**	**R 499 291**

Property Owner Supported Projects

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

- Donation of infrastructure for the deployment of CCTV cameras of 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 WID such as uniforms, branding, signage, cleaning equipment.

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

5-Year Budget of the WID

The 5-year budget for the implementation and operations of the WID is set out in Annexure A. It reflects the identified needs of the WID 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 WID 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 Rand-in-the-rand and is calculated by dividing the budget total with 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 non-residential additional rate is applicable in the WID.

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 is 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.XXXXXX = Annual contribution (VAT excl.) – Note: R 0.XXXXXX 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 10 138 227	R 9 968 227	R 170 000	5.8 %
2028/29	R 10 893 413	R 10 718 513	R 174 900	7.5 %
2029/30	R 11 679 663	R 11 499 520	R 180 143	7.3 %
2030/31	R 12 521 343	R 12 335 608	R 185 735	7.3 %
2031/32	R 13 463 718	R 13 271 962	R 191 756	7.6 %

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 62 %
- Maintenance and Cleansing 14,3 %
- Environmental Development 0,8 %
- Social Upliftment 0,6 %
- Communication 0,9 %
- Management & Administration 12,5 %
- General Expenditure 4,5 %
- Depreciation 1,4 %
- Provision for bad debt 3 %

Proposed Management Structure

The WID is managed by a board of directors, elected by the members of the Woodstock Improvement District NPC (WID). A Board of Directors consists of property owners within the WID 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 WID 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 WID. The supplementary services provided by the WID 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 WID 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 (AGM) 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 is 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 1 272 000 or 12,5 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 1 % in Year 1 of the Business Plan. The cost of the proposed management and administration services for the five-year term is summarized below.

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Management and administration	R 1 272 000	R 1 361 040	R 1 456 313	R 1 558 255	R 1 667 333	R 7 314 941

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 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 City Improvement District By-law, 2023 is duly followed.

The WID signed a Memorandum of Agreement with the Roads Infrastructure Management (RIM) Department, who 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 WID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

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

The WID 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 WID 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 WID at an Annual or Special Members` Meeting.

List of all Rateable Properties within the CID

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