

# **TYGERVALLEY IMPROVEMENT DISTRICT NPC (TVID) BUSINESS PLAN**

**1 JULY 2026 – 30 JUNE 2031**



**(NPC Registration No: 2016/244690/08)**

Prepared by:  
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This business plan is available at [www.tvid.co.za](http://www.tvid.co.za)

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## **A. MOTIVATION REPORT**

### **Introduction**

The Tygervally Improvement District (TVID) 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 TVID aims to extend its work into a third five-year term.

The TVID area supports a business mix including various retailers of which many represent the motor industry, food and fast-food retailers, extensive office buildings and a small shopping mall. The area is further defined by the Bellville Velodrome sport complex and a significant area of vacant undeveloped land adjacent to the Velodrome. After 9 years of operation of the TVID, the public environment is in a well-maintained state with few indications of urban degradation yet, it requires ongoing measures to ensure that the area remains maintained, clean, and safe. Social issues including vagrancy and associated anti-social behaviour continue to be noted by businesses in the area, especially in the vicinity of Edward Street, the Velodrome and along Carl Cronje Drive.

The TVID 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. TVID has embarked on several long term projects to improve the utilisation of public spaces through small “pop-up parks” and greening initiatives. The high frequency of use of these amenities have inspired the TVID to add more such opportunities along with other urban mobility improvements such as bicycle stands, wheel chair ramps for new pop-up parks and informative signage. The TVID continues to motivate property owners to enhance their investments and work closely with the TVID and the City of Cape Town.

The improvements and upgrades proposed in this business plan is funded by an additional rate levied on rateable property located within the TVID. Both commercial and residential property owners will contribute to the improvements and upgrades.

<b>Company:</b>	Tygervally Improvement District NPC (TVID) Non-Profit Company	
<b>Company Registration No:</b>	2016/244690/08	
<b>Registered Office:</b>	102 Edward Street, Omni Park, Tygervally, Cape Town, 7530	
<b>TVID Directors:</b>	<b>Portfolio(s):</b>	
Cliff Toerien (Chairperson)	- Cleansing, Urban Management, Finance	
John Bielich	- Social Upliftment	
Louis Andrag	- Public Safety	
<b>Principle Board Observer</b>	- Hendri Terblanche	
<b>Alternative Board Observer</b>	- Ronel Viljoen	
<b>Ward</b>	- 21 & 70	
<b>Sub-Council</b>	- 7	
<b>Sub-Council Manager</b>	- Lorraine Frost	
<b>Auditors</b>	- C2M Chartered Accountants	
<b>Accountant</b>	- Nicolene Cooke's Accounting Services	
<b>Company Secretarial Duties</b>	- C2M Chartered Accountants	
<b>TVID Management</b>	- Geocentric Urban Management	
	- 2, 12 <sup>th</sup> Street Elsies River, 7490	
	- info@geocentric.co.za	
	- www.geocentric.co.za	
	- 021 565 0901	
<b>Public Safety Service Provider</b>	- Byers Security Solutions	- 021 565 0900

## **TVID Area**

**Northern Boundary** – From the split in the multiple vehicle lanes of Durban Road and Willie van Schoor Road following the centre of the road reserve north of Tyger Manor along Willie van Schoor Road southwards to Bill Bezuidenhout and westward along Bill Bezuidenhout up until Carl Cronje Road to include all properties to the south of the boundary.

**Eastern Boundary** – From the split in the multiple vehicle lanes of Durban Road and Willie van Schoor Road following the centre of the road reserve north of Tyger Manor along Durban Road southwards to Bloemhof Road and then behind the public open space (park) to Andre Pretorius Street and along Havenga Road up to the end of the road where it borders on the N1 highway road reserve.

**Southern Boundary** – From the end of Havenga Road where it borders on the N1 highway road reserve westward along the northern edge of the N1 road reserve up to Willie van Schoor and then following the centre of the road reserve along Mispel Road up until Carl Cronje to include all properties north of the boundary.

**Western Boundary** – From the intersection of Mispel Road and Carl Cronje along Carl Cronje following the centre of the road reserve northwards up until Bill Bezuidenhout to include all properties to the east of Carl Cronje.





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Date: 23rd April 2025

**Please Note:**

- Every effort has been made to ensure the accuracy of information in this map at the time of publication.  
 - The spatial data portrayed in this map is as current, accurate and complete as provided by the various line departments responsible for the maintenance of these datasets.  
 - The City of Cape Town accepts no responsibility for, and will not be liable for, any errors or omissions contained herein.



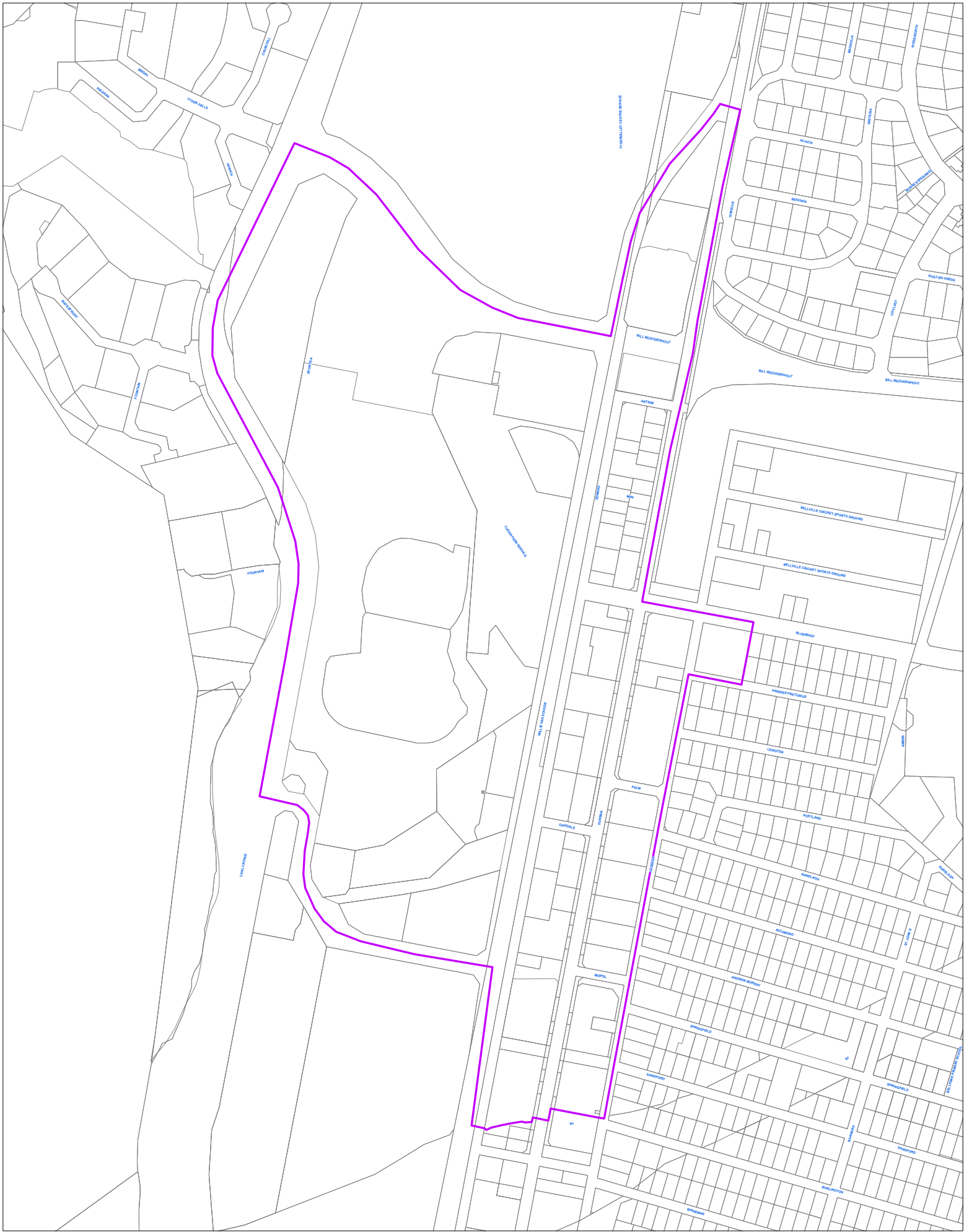
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Transverse Mercator Projection,  
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 WGS84 Ellipsoid using the  
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**TYGERVALLEY**  
**IMPROVEMENT**  
**DISTRICT**





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**IMPROVEMENT**  
**DISTRICT**



## TVID Vision

To lead the urban revitalisation of TVID by cultivating a safe, clean, and vibrant business district that inspires investment, drives economic and social development, fosters community pride, and enhances the overall user experience.

## TVID Mission

TVID is committed to reversing urban degeneration through proactive management of public safety, cleanliness, infrastructure maintenance, environmental initiatives, and social responsibility. By fostering strategic partnerships and ensuring effective governance, we aim to create a secure, attractive, and well-maintained environment that supports sustainable business growth and enhances community well-being.

## TVID 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 TVID area.

## TVID Core Values

The Tygervalley Improvement District (TVID) 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.

TVID 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 TVID 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 TVID'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.

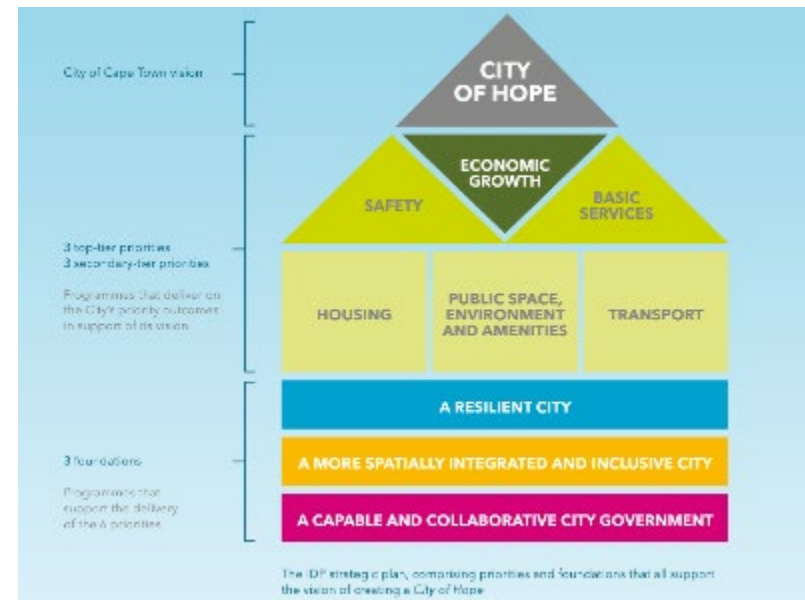
- **Economic Growth** - The TVID is working towards the continuous development and improvement of the urban environment through public safety, cleaning, urban management, and social initiatives, all aimed at safeguarding and growing the existing businesses and economic opportunities thereby maintaining and creating employment opportunities. A well-maintained and managed area stimulates investment and TVID therefore directly supports further economic growth.

- **Cleaning and the environment** - The TVID 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 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 TVID'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 TVID 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 TVID business plan and highlighted in each section.



## **Proposed continuation of existing services**

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

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

## **Improving Public Safety**

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

The TVID 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 TVID. 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 4 public safety foot patrol officers be deployed in the TVID, Monday to Friday between 06:30 and 17:30. In addition, the area will be patrolled by one public safety patrol vehicle 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 TVID 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 of cameras and monitoring as set out in the implementation plan time scale.

## **Assistance from the City of Cape Town**

The TVID 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. 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 TVID.

Should the Board of the TVID identify the need for a dedicated Law Enforcement Officer, the TVID will secure this officer through a contract with the City of Cape Town. This will also depend on available funding within the budget of the TVID.

## **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 TVID network consist of 11 Pan-Tilt-Zoom (PTZ) cameras and six (6) 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 upgraded, and five new cameras will be added in selected locations pending approval from the City of Cape Town. It is planned to expand the number of cameras to include 3 more locations with a combination of PTZ, Static and Licence Plate Recognition (LPR) cameras.

## **Operational security forum**

To facilitate an integrated approach, the TVID 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 TVID, 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 TVID 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 Tygervalley Improvement District reinforces **Programme 6.1: Partnerships for Community Safety** and complements **Programme 6.2: Holistic Crime Prevention**.

Collectively, these initiatives ensure that the TVID'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 3 690 000 or 60% 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 3 250 000	R 3 493 750	R 3 755 781	R 4 037 465	R 4 340 275	R 18 877 271
CCTV Monitoring	R 190 000	R 204 250	R 219 569	R 236 036	R 253 739	R 1 103 594
CCTV Expansion (Capital Project)	R 250 000	R 150 000	R 50 000	R 50 000	R 50 000	R 550 000
<b>Total</b>	<b>R 3 690 000</b>	<b>R 3 848 000</b>	<b>R 4 025 350</b>	<b>R 4 323 501</b>	<b>R 4 644 014</b>	<b>R 20 530 865</b>

## 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.





- After a base level of repair and reinstatement has been achieved the TVID 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 TVID 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 TVID. 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:

- 6 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 TVID 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 TVID 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 TVID 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 670 750 or 11% 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 645 750	R 690 953	R 739 319	R 791 072	R 846 447	R 3 713 540
Maintenance	R 25 000	R 26 750	R 28 623	R 30 626	R 32 770	R 143 768
<b>Total</b>	<b>R 670 750</b>	<b>R 717 703</b>	<b>R 767 942</b>	<b>R 821 698</b>	<b>R 879 216</b>	<b>R 3 857 308</b>

## 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.

### 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.



## Improving public amenities

During the second five-year term the TVID embarked on several projects to improve public amenities by developing small public seating areas commonly referred to as pop-up parks. The introduction of these amenities received positive feedback from the TVID community. During the term of this business plan, the TVID will expand these facilities where possible, maintain the existing amenities and add infrastructure in support of non-motorised urban mobility such as bicycle storage racks and where possible, wheelchair access to future pop-up parks.

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).

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total expenditure over 5-year term
Environmental Development	R 21 000	R 22 470	R 24 043	R 25 726	R 27 527	<b>R 120 766</b>
Project – Urban Recycling	R 90 000	R 94 500	R 99 225	R 104 186	R 109 396	<b>R 497 307</b>
Project - Enhancing of public amenities	R 75 000	R 75 000	R 50 000	R 50 000	R 50 000	<b>R 300 000</b>
<b>Total</b>	<b>R 186 000</b>	<b>R 191 970</b>	<b>R 173 268</b>	<b>R 179 912</b>	<b>R 186 922</b>	<b>R 918 072</b>

## 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 TVID 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 TVID 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 TVID recycling initiative with good successes.



The social upliftment programmes as planned is in support of the IDP Social Development objectives. The WIS 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 30 000 or 1% 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 30 000	R 32 100	R 34 347	R 36 751	R 39 324	R 172 522

## Communication

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

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

## Property Owner Supported Projects

Property owners with the financial means to contribute beyond their additional Municipal Property Rates for the TVID 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 TVID 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 TVID**

The 5-year budget for the implementation and operations of the TVID is set out in Annexure A. It reflects the identified needs of the TVID 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 TVID 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 TVID.

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.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
2026/27	R 6 102 644	R 5 687 644	R 415 000	5.7 %
2027/28	R 6 422 699	R 6 103 199	R 319 500	7.3 %
2028/29	R 6 694 152	R 6 494 152	R 200 000	6.4 %
2029/30	R 7 152 153	R 6 952 153	R 200 000	7.1 %
2030/31	R 7 642 480	R 7 432 480	R 210 000	6.9 %

The steady increase in the budget is based on an average 6.7 % escalation.

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

- Public Safety 60%
- Management & Administration 20%
- Depreciation 2%
- Maintenance and Cleansing 11%
- Environmental Development 3%
- Social Upliftment 1%
- Provision for bad debt 3%

### Proposed Management Structure

The TVID is managed by a board of directors, elected by the members of the Somerset West City Improvement District NPC (TVID). A Board of Directors consists of property owners within the TVID 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 TVID 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 TVID. The supplementary services provided by the TVID 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 TVID 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 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 1 205 265 or 19,7 % of the annual budget of Year 1 of the Business Plan. Provision is made for bad debt at 3% and depreciation of 2% 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 1 205 265	R 1 277 580	R 1 354 234	R 1 435 488	R 1 521 617	R 6 794 184

### **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 TVID 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 TVID to seek permission to provide supplementary maintenance tasks related to road infrastructure.

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

The TVID 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 TVID 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 TVID at an Annual or Special Members' Meeting.

### **List of all Rateable Properties within the CID**

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





## TYGERVALLEY IMPROVEMENT DISTRICT (TVID)

### 5 YEAR IMPLEMENTATION PLAN

1st July 2026 to 30th June 2031

#### MANAGEMENT AND OPERATIONS

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Appointment of relevant service providers	Appointment of appropriately qualified service providers	Year 1	→					Manager and Board	Operational	Service providers to be appointed by means of a well documented fair, equitable, transparent and competitive process.  Review service provider appointment in last year of contract period by means of a well documented fair, equitable, transparent and competitive process.
2	Appointment of suitably qualified staff	Appointed suitably qualified staff	Year 1	→				→	Manager and Board	Operational	Well documented recruitment and selection process.  For contracted staff, review staff contracts in last year of contract period.
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	→					Manager and Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Quarterly Board meetings.	Quarterly	4	4	4	4	4	Manager and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	Manager	Operational and Board	Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	Manager and Board	Board, Operational and Annual Report	Annual Financial Statements audited and signed by nominated Directors.
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	Manager	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.
8	Review arrears list	Report arrears to board	Quarterly	4	4	4	4	4	Manager	Operational	Board Members in arrears cannot participate in meetings and members in arrears cannot participate in AGMs.
9	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	Manager and Board	Board	Host successful AGM before 31 December.
10	Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	Annually	1	1	1	1	1	Manager and Board	Operational	Submit proof of submission to CID Branch.
11	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	Manager and Board	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance • Directors change • Auditors change • Company Secretary	Submit amendments to CIPC within 10 business days of the change	Ongoing	→	→	→	→	→	Manager and Board	Operational	Submit proof of submission to CID Branch.
13	Manage and monitor the service request process	Complete daily reports of service requests and monitor outstanding issues	Monthly	12	12	12	12	12	Manager and Board	Operational	Follow up with sub-council in respect of outstanding service requests
14	Participate in the review / development of the City's Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	Manager and Board	Operational	October to February of every year.
15	Participate in the City's Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	Manager and Board	Operational	By September of each year.
16	Maintain NPC membership	Up to date NPC membership register	Ongoing	→	→	→	→	→	Manager and Board	Operational	Maintain up to date membership list on website.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
17	Submit an extension of term application	Submit a comprehensive extension of term application for approval by the members and the CCT Council.	In year 5					1	Manager and Board	Operational	Prepare a new business plan in the last year of term.
18	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	Manager and Board	Operational	Upload Tax Compliance Status via the eServices portal.
19	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	Manager and Board	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.
20	First Board meeting post AGM	Allocate portfolios, elect Chairperson, sign Declaration of Interest, complete POPIA declaration	Annually	1	1	1	1	1	Manager and Board	Operational	All new directors to receive relevant documents.
21	Register with the Information Regulator of South Africa	Compliance with Information Regulator of South Africa	Year 1	→					Manager and Board	Operational	
22	VAT reconciliation and tax returns	Bi-monthly VAT returns and annual tax returns submitted to SARS on time	Bi-monthly	6	6	6	6	6	Manager and Board	Operational	
23	At least 90% of the approved budget is spent on each line item relating to the capital budget	Total capital expenditure as a percentage of total capital budget	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each capital line item must exceed 90%
24	At least 90% of the approved budget is spent on each line item relating to the core services budget	Total core services (public safety, cleaning and maintenance, environmental and social development) expenditure as a percentage of total core services budget	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each core services line item must exceed 90%

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
25	At least 90% of the approved budget is spent on each line item relating to the project budget	Total project expenditure as a percentage of total project budget	Year 1- Year 5	→	→	→	→	→	Manager and Board	Annual Report	Total spend for each project line item must exceed 90%

PUBLIC SAFETY											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a Public Safety strategy and management plan	Up to date Public Safety Management and Strategy Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics
2	Appoint a Public Safety service provider(s)	Contracted PSIRA registered public safety service provider(s)	Year 1	→					Board	Board	The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process
3	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.
4	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report
5	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Manager and Service Provider	Annual Report where applicable	Participation in joint operations dependent on the public safety needs of the area

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
6	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective Public Safety patrols	Ongoing	→	→	→	→	→	Manager and Service Provider	Operational	Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches
7	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings
8	Application to be submitted to secure Law Enforcement Officer	Application submitted to the CCT	Annually	1	1	1	1	1	Manager	Operational	Contact Law Enforcement Department by February of every year. Contract concluded by April of every year
9	Deploy Law Enforcement Officer/s in support of the Public Safety strategy and management plan	Law Enforcement Officers deployed in CID	Ongoing	→	→	→	→	→	Manager and City of Cape Town	Operational	
10	Plan deployment of CCTV cameras	CCTV Camera deployment included in Public Safety strategy and management plan	Ongoing	→	→	→	→	→	Board, Manager and Service Provider	Board and Operational	
11	Register CCTV Cameras with the CCT	Cameras registered with the CCT	Ongoing	→	→	→	→	→	Manager	Operational	
12	Monitor CCTV Cameras	Monitoring of CCTV Cameras by appropriately qualified service providers.	Ongoing	→	→	→	→	→	Manager	Operational	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.

MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics



NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint a maintenance and cleansing service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a maintenance and cleansing service provider(s) through a fair, equitable, transparent and competitive process
3	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided.
4	Evaluate and review the provision of public litter bins	Sufficient public litter bins	Ongoing	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request
5	Cleaning of streets and sidewalks supplementary to those provided by the CCT	Clean streets and sidewalks in partnership with the CCT	Week Days	→	→	→	→	→	Manager	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request
6	Health and safety issues reported to the CCT	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with sub-council in respect of outstanding CCT service requests
7	Combat Illegal dumping	Logged CCT service request resolved	Ongoing	→	→	→	→	→	Manager	Operational	Follow up with relevant department in respect of outstanding CCT service requests
8	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request
9	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	→	→	→	→	→	Manager	Operational	Monitor the removal of graffiti by the CCT and where relevant log a CCT service request
10	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
11	Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture	Completed minor maintenance to CCT infrastructure	Ongoing	→	→	→	→	→	Manager and Service Provider	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance
12	Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Manager	Operational, Board and Annual Report	Follow up with sub-council in respect of outstanding CCT service requests

ENVIRONMENTAL DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint an environmental development service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint an environmental development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided.
4	Promote waste minimization and management thereof through awareness on waste, water, noise and air pollution	Quarterly awareness campaign through newsletters or website to business and property owners.	Quarterly	4	4	4	4	4	Manager and Service Provider	Board	Partner with CCT Urban Waste Management as well as Law Enforcement
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff.
6	Install public recycling bins	Public recycling bins installed	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Annual Report	By service provider or cleaning staff in partnership with the City
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Manager and Service Provider	Board, Operational and Annual Report where applicable	
10	Improve green urban environment	Green urban environment	Ongoing	→	→	→	→	→	Manager and Service Provider	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	Manager and Service Provider	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a social and economic development strategy and management plan	Up to date social and economic development strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Appoint a social development service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Review and approve the social and economic development management plan	Approved social and economic development strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided.
4	Monitor and review implementation of informal trading plans in support of economic development	Managed informal trading	Ongoing	→	→	→	→	→	Manager and Service Provider	Board, Operational and Annual Report where applicable	
5	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	Manager and Service Provider	Board	Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations
6	Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment	Job creation through social intervention	Ongoing	→	→	→	→	→	Manager and social welfare organisations	Annual Report	Partner with CCT Social Development and social welfare organisations
7	Provide social services	Social service to recipients	Ongoing	→	→	→	→	→	Manager and Social Worker	Board and Annual Report	

COMMUNICATION											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a communication strategy and management plan	Up to date communication strategy and management Plan	Year 1	→					Board, Manager and Service Provider	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics
2	Appoint a communication service provider(s)	Contracted service provider(s)	Year 1	→					Board	Board	Appoint a communication service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.
4	Maintain Website	Up to date website	Ongoing	→	→	→	→	→	Manager	Board	In terms of CCT CID Policy requirements
5	Newsletters / Newsflashes	Communication distributed	Quarterly	4	4	4	4	4	Manager	Operational	Including use of social media platforms
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	→	→	→	→	→	Manager	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	→	→	→	→	→	Manager	Operational	Signage to be visible and maintained with CCT approval





TYGERVALLEY IMPROVEMENT DISTRICT NPC

# TYGERVALLEY IMPROVEMENT DISTRICT (TVID)

## 5-YEAR TERM BUDGET

1 July 2026 to 30 June 2031

	2026/27		2027/28		2028/29		2029/30		2030/31	
	R		R		R		R		R	
<b>INCOME</b>										
Income from additional rates	-5 687 644	93.2%	-6 103 199	95.0%	-6 494 152	97.0%	-6 952 153	97.2%	-7 432 480	97.3%
Other: Accumulated surplus	-415 000	6.8%	-319 500	5.0%	-200 000	3.0%	-200 000	2.8%	-210 000	2.7%
<b>TOTAL INCOME</b>	<b>-6 102 644</b>	<b>100.0%</b>	<b>-6 422 699</b>	<b>100.0%</b>	<b>-6 694 152</b>	<b>100.0%</b>	<b>-7 152 153</b>	<b>100.0%</b>	<b>-7 642 480</b>	<b>100.0%</b>
<b>EXPENDITURE</b>										
<b>Core business</b>	<b>4 161 750</b>	<b>68.2%</b>	<b>4 470 273</b>	<b>69.6%</b>	<b>4 801 683</b>	<b>71.7%</b>	<b>5 157 678</b>	<b>72.1%</b>	<b>5 540 084</b>	<b>72.5%</b>
Cleansing services	645 750		690 953		739 320		791 072		846 447	
Environmental upgrading	21 000		22 470		24 043		25 726		27 527	
Public safety	3 250 000		3 493 750		3 755 781		4 037 465		4 340 275	
Public Safety - CCTV monitoring	190 000		204 250		219 569		236 037		253 740	
Social upliftment	30 000		32 100		34 347		36 751		39 324	
Urban maintenance	25 000		26 750		28 623		30 627		32 771	
<b>Depreciation</b>	<b>120 000</b>	<b>2.0%</b>	<b>140 000</b>	<b>2.2%</b>	<b>110 000</b>	<b>1.6%</b>	<b>110 000</b>	<b>1.5%</b>	<b>110 000</b>	<b>1.4%</b>
<b>Repairs &amp; Maintenance</b>	<b>30 000</b>	<b>0.5%</b>	<b>32 250</b>	<b>0.5%</b>	<b>34 185</b>	<b>0.5%</b>	<b>36 236</b>	<b>0.5%</b>	<b>38 410</b>	<b>0.5%</b>
<b>General expenditure</b>	<b>1 205 265</b>	<b>19.7%</b>	<b>1 277 580</b>	<b>19.9%</b>	<b>1 354 234</b>	<b>20.2%</b>	<b>1 435 488</b>	<b>20.1%</b>	<b>1 521 617</b>	<b>19.9%</b>
Accounting and taxation fees	25 865		27 416		29 061		30 805		32 653	
Administration and management fees	930 000		985 800		1 044 948		1 107 645		1 174 104	
Advertising costs	11 500		12 190		12 921		13 695		14 517	
Auditors' remuneration	27 400		29 044		30 787		32 634		34 592	
Bank charges	2 500		2 650		2 809		2 978		3 157	
Contingency / Sundry	10 000		10 600		11 236		11 910		12 625	
Insurance	10 000		10 600		11 236		11 910		12 625	
Marketing and promotions	12 000		12 720		13 483		14 292		15 150	
Meeting expenses	4 000		4 240		4 494		4 764		5 050	
Office rental	95 000		100 700		106 742		113 147		119 936	
Secretarial duties	7 000		7 420		7 865		8 337		8 835	
Utilities (not CCT)	70 000		74 200		78 652		83 371		88 373	
<b>Projects</b>	<b>165 000</b>	<b>2.7%</b>	<b>169 500</b>	<b>2.6%</b>	<b>149 225</b>	<b>2.2%</b>	<b>154 186</b>	<b>2.2%</b>	<b>159 395</b>	<b>2.1%</b>
Urban Recycling Project	90 000		94 500		99 225		104 186		109 395	

	2026/27		2027/28		2028/29		2029/30		2030/31	
Urban Mobility and Public Space Project	75 000		75 000		50 000		50 000		50 000	
<b>Capital expenditure (PPE)</b>	<b>250 000</b>	<b>4.1%</b>	<b>150 000</b>	<b>2.3%</b>	<b>50 000</b>	<b>0.7%</b>	<b>50 000</b>	<b>0.7%</b>	<b>50 000</b>	<b>0.7%</b>
CCTV / LPR cameras	250 000		150 000		50 000		50 000		50 000	
<b>Rolling bad debt reserve 3%</b>	<b>170 629</b>	<b>2.8%</b>	<b>183 096</b>	<b>2.9%</b>	<b>194 825</b>	<b>2.9%</b>	<b>208 565</b>	<b>2.9%</b>	<b>222 974</b>	<b>2.9%</b>
<b>TOTAL EXPENDITURE</b>	<b>6 102 644</b>	<b>100.0%</b>	<b>6 422 699</b>	<b>100.0%</b>	<b>6 694 152</b>	<b>100.0%</b>	<b>7 152 153</b>	<b>100.0%</b>	<b>7 642 480</b>	<b>100.0%</b>
(SURPLUS) / SHORTFALL	-		-		-		-		-	
<b>GROWTH: EXPENDITURE</b>	<b>13.4%</b>		<b>5.2%</b>		<b>4.2%</b>		<b>6.8%</b>		<b>6.9%</b>	
<b>GROWTH: ADD RATES REQUIRED</b>	<b>5.7%</b>		<b>7.3%</b>		<b>6.4%</b>		<b>7.1%</b>		<b>6.9%</b>	

LIST OF RATEABLE PROPERTIES WITHIN THE TYGERVALLEY CID						
Category	St No.	Street	Suburb	Unit No	ERF No	LIS Key
NON-RESIDENTIAL	301	ANTRIM ROAD	BO OAKDALE		657792	3522
NON-RESIDENTIAL	235	DURBAN ROAD	BO OAKDALE		1069791	39686
NON-RESIDENTIAL	237	DURBAN ROAD	BO OAKDALE		1069790	39680
NON-RESIDENTIAL	251	DURBAN ROAD	BO OAKDALE		657789	35217
NON-RESIDENTIAL	255	DURBAN ROAD	BO OAKDALE		659307	3764
NON-RESIDENTIAL	259	DURBAN ROAD	BO OAKDALE		659306	3761
NON-RESIDENTIAL	261	DURBAN ROAD	BO OAKDALE		658189	3569
NON-RESIDENTIAL	262	DURBAN ROAD	BO OAKDALE		25209900	40755
NON-RESIDENTIAL	263	DURBAN ROAD	BO OAKDALE		658162	3566
NON-RESIDENTIAL	273	DURBAN ROAD	BO OAKDALE		702695	3558
NON-RESIDENTIAL	274	DURBAN ROAD	BO OAKDALE		657790	35218
NON-RESIDENTIAL	277	DURBAN ROAD	BO OAKDALE		658069	3554
NON-RESIDENTIAL	278	DURBAN ROAD	BO OAKDALE		778713	38661
NON-RESIDENTIAL	281	DURBAN ROAD	BO OAKDALE		657480	34754
NON-RESIDENTIAL	282	DURBAN ROAD	BO OAKDALE		785006	38660
NON-RESIDENTIAL	283	DURBAN ROAD	BO OAKDALE		657880	3531
NON-RESIDENTIAL	285	DURBAN ROAD	BO OAKDALE	1	448543	3530
NON-RESIDENTIAL	285	DURBAN ROAD	BO OAKDALE	2	448543	3530
NON-RESIDENTIAL	285	DURBAN ROAD	BO OAKDALE	3	448543	3530
NON-RESIDENTIAL	290	DURBAN ROAD	BO OAKDALE		708072	38659
NON-RESIDENTIAL	295	DURBAN ROAD	BO OAKDALE		657818	3525
NON-RESIDENTIAL	297	DURBAN ROAD	BO OAKDALE		657809	3524
NON-RESIDENTIAL	299	DURBAN ROAD	BO OAKDALE		657798	3523
NON-RESIDENTIAL	304	DURBAN ROAD	BO OAKDALE		1037744	36101
NON-RESIDENTIAL	309	DURBAN ROAD	BO OAKDALE		657039	34108
NON-RESIDENTIAL	314	DURBAN ROAD	BO OAKDALE		658295	3594
NON-RESIDENTIAL	316	DURBAN ROAD	BO OAKDALE		658224	3575
NON-RESIDENTIAL	322	DURBAN ROAD	BO OAKDALE		972004	39603
NON-RESIDENTIAL	236B	DURBAN ROAD	BO OAKDALE		1075316	39683
NON-RESIDENTIAL	68	EDWARD ROAD	BO OAKDALE		657043	34112
NON-RESIDENTIAL	70	EDWARD ROAD	BO OAKDALE		655849	33178
NON-RESIDENTIAL	76	EDWARD ROAD	BO OAKDALE		654921	32144
NON-RESIDENTIAL	82	EDWARD ROAD	BO OAKDALE		74285884	41032
NON-RESIDENTIAL	86	EDWARD ROAD	BO OAKDALE		644660	21665

Category	St No.	Street	Suburb	Unit No	ERF No	LIS Key
NON-RESIDENTIAL	92	EDWARD ROAD	BO OAKDALE		644659	21664
NON-RESIDENTIAL	94	EDWARD ROAD	BO OAKDALE		793814	38766
NON-RESIDENTIAL	102	EDWARD ROAD	BO OAKDALE		654510	31651
NON-RESIDENTIAL	110	EDWARD ROAD	BO OAKDALE		658216	35741
NON-RESIDENTIAL	114	EDWARD ROAD	BO OAKDALE		657941	3538
NON-RESIDENTIAL	116	EDWARD ROAD	BO OAKDALE		655847	33171
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	1	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	2	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	3	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	4	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	5	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	6	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	7	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	8	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	9	448106	31652
NON-RESIDENTIAL	120	EDWARD ROAD	BO OAKDALE	10	448106	31652
NON-RESIDENTIAL	124	EDWARD ROAD	BO OAKDALE		657984	3543
NON-RESIDENTIAL	130	EDWARD ROAD	BO OAKDALE		658016	3546
NON-RESIDENTIAL	132	EDWARD ROAD	BO OAKDALE		659114	37276
NON-RESIDENTIAL	136	EDWARD ROAD	BO OAKDALE		696017	3549
NON-RESIDENTIAL	140	EDWARD ROAD	BO OAKDALE		696079	38063
NON-RESIDENTIAL	1	HAVENGA STREET	BO OAKDALE		27392868	40381
NON-RESIDENTIAL	126	MINI STREET	BO OAKDALE		657995	3544
NON-RESIDENTIAL	1	MISPEL STREET	BO OAKDALE		707917	38178
NON-RESIDENTIAL	2	MISPEL STREET	BO OAKDALE		1073965	39682
NON-RESIDENTIAL	2	PALM ROAD	BO OAKDALE		655632	32935
NON-RESIDENTIAL	5	MISPEL WAY	TYGERVALLEY		648300	25256
NON-RESIDENTIAL	13	MISPEL WAY	TYGERVALLEY		654132	31241
NON-RESIDENTIAL	21	MISPEL WAY	TYGERVALLEY		708132	38745
NON-RESIDENTIAL	23	MISPEL WAY	TYGERVALLEY		958750	38746
NON-RESIDENTIAL	1	SPORTICA CRESCENT	TYGERVALLEY		654918	32140
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	1	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	2	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	3	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	4	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	5	805940	35891

Category	St No.	Street	Suburb	Unit No	ERF No	LIS Key
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	6	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	7	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	8	805940	35891
NON-RESIDENTIAL	25	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	9	805940	35891
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	1	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	2	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	3	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	4	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	5	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	6	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	7	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	8	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	9	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	10	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	11	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	12	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	13	805939	39187
NON-RESIDENTIAL	27	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	14	805939	39187
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	2	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	3	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	4	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	5	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	6	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	7	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	8	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	9	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	10	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	11	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	12	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	13	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	14	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	15	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	16	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	17	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	18	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	19	658253	35781







Category	St No.	Street	Suburb	Unit No	ERF No	LIS Key
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	92	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	93	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	94	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	95	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	96	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	97	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	98	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	99	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	100	658253	35781
NON-RESIDENTIAL	29	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	101	658253	35781
NON-RESIDENTIAL	35	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY		659335	37979
NON-RESIDENTIAL	51	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY		654916	32139
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	1	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	2	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	3	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	4	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	5	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	6	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	7	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	8	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	9	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	10	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	11	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	12	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	13	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	14	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	15	805519	39200
NON-RESIDENTIAL	53	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY	16	805519	39200
NON-RESIDENTIAL	55	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY		800740	36081
NON-RESIDENTIAL	156	WILLIE VAN SCHOOR AVENUE	TYGERVALLEY		657040	34109