



**VAN RIEBEECKSHOF VALLEY
NON-PROFIT COMPANY (VRHV-NPC)**

ANNUAL PERFORMANCE PLAN

FINANCIAL YEAR 2025/26

Approved

September 2026

The **Van Riebeeckshof Valley Non-profit Company** (VRHV-NPC) is a non-profit company registered at the CIPC under registration no 2019/105900/08 in terms of section 13 of the Companies Act, No 71 of 2008.

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1. Purpose

The purpose of this annual business plan of the Van Riebeeckshof Valley Non-profit Company (VRHV-NPC) is to annually keep the contributing partners to this company informed of the activities and funding of the company. Topics covered are the activities in relation to past performance and providing estimated budgeting requirements over a three-year period. It should be noted that these estimated amounts for recurrent expenditure are based on inflation increases of 4.5 per cent over the medium term.

2. Background: Problem Statement and Objectives

The establishment of the VRHV-NPC was based on concerns of homeowners in the area and local government not prioritizing the maintenance of the area. The dependence on police services from two different areas (Durbanville and Bellville) created a risk for safety and security in the area. From a comprehensive diagnostic of concerns in the area, the objectives of the VRHV-NPC are based on:

- Public safety and security coordination (e.g. cameras, monitoring, response etc.) across the valley
- Cleaning and day-to-day urban management and maintenance of all public areas and infrastructure
- Effective response to social issues (including vagrancy, public transport challenges around workers entering/leaving the area, Uber etc.)
- Conservation initiatives and projects aimed at conservation of the natural floral heritage in the area
- Operational management, coordination/liaison (with COCT and other agencies/collaborators)
- Communication and cooperation of the community to achieve identified priorities

The above priorities and interventions are identified based on the understanding that the regular services and actions by other role players such as the City of Cape Town's various service departments would continue and that the VRHV-NPC's role and involvement in this would be to oversee and coordinate its execution and delivery in the valley. Only where necessary would the VRHV-NPC itself provide top-up services to augment the regular basic service levels. This would ensure that the valley receives its fair share of public resources and attention. A large part of the VRHV-NPC's activities involves coordinating, liaising and relationship building.

The above focus does, however, not prevent the VRHV-NPC taking over certain services that are warranted on an agreed basis.

3. Geographic area of involvement

The border of the geographic area is situated east of the Tygerberg Hills on the outskirts of Bellville/Tyger Valley and Durbanville and nestling around the Majik Forest (a public nature area, which feeds into the Elsieskraal River). The geographic area of involvement of the VRHV-NPC and where its activities are focused is, described as the 'Van Riebeeckshof Road Valley area'.

Illustrated in the aerial photograph extract below includes the following suburbs/townships and precincts:

- Van Riebeeckshof
- Oude Westhof
- Kanonberg
- Welgedacht
- Protea Valley
- Valleizicht
- Majik Forest Mall

Although aspects of the business plan will require wider cooperation and integration of effort with neighboring and other areas, the area of involvement described above is the primary focus of the NPC's business plan implementation actions and budget expenditure, to the benefit of the residents and property owners of this area.

The map in diagram 1 shows the geographic boundaries in red. The open spaces are indicated in green and give an indication of the size of the area where the NPC are involved.

Diagram 1: Boundaries and description of geographic area of involvement



4. Governance arrangements

As a non-profit company subject to the rules of the Companies Act, the strategic, governance and operational management arrangements of the VRHV-NPC are centered around three critical interrelated components, i.e.

- Members, convening as a full plenary during an AGM,
- A Board of Directors; and
- Managing Agent.

The Board consists of between three to ten directors who are elected from the members at an AGM for a three-year term (but with at least some members alternating annually). In line with the focus that is placed on conservation of the VRHV area's floral natural heritage, the Board's structure has been adapted to reflect this priority.

The Board provides strategic direction, guidance, and oversight, and through its subcommittee's assistance where necessary. Designated Board members are responsible for managing the service-level agreements with service providers. In support of the responsible Board members, the Managing Agent is responsible for managing the budget, interact and build relationships with partners, other agencies and collaborators, City of Cape Town structures and departments, as well as with residents and community members where necessary.

5. Performance and budget structure

The objectives of the VRHV-NPC are arranged according to performance and budget programmes. These programmes are as follows:

5.1. Programme 1 – Operational management, coordination / liaison, communication with community and marketing

This programme includes the role of the management agent that primarily focusses on the need for effective governance, accounting, coordination and liaison with all relevant role players and stakeholders (including with COCT/other agencies/collaborators). Programme 1 also includes communication with the community and associated marketing activities.

5.2. Programme 2 – Public safety and security coordination

The role of the VRHV-NPC as part of this programme is to liaise with various service delivery role players, agents, and service providers to coordinate all aspects of safety and security across the valley, and where necessary, facilitate effective response to identified shortcomings/gaps and problems, as well as where necessary delivery of top-up services. The latest Risk Assessment of security risks and threats, done in July 2024 identified the following loss of property, property damage, and financial losses are the main hazards within the area. Some of the hazards are mainly due to:

- The existence of the adjacent farm areas and the nature reserve
- Day visitors causing traffic congestion and possible criminal activities around the Majik Forest area
- Remote jamming and theft at the Majik Forest Centre
- Slow response times by the SAPS (area is served by the Bellville and Durbanville police stations)
- Vagrancy and possible squatters at open areas

A comprehensive footprint of security cameras, including License Plate Recognition (LPR) and Overview (OV) cameras, has been documented and mapped across the VRHV-NPC area. The VRHV-NPC is responsible for the maintenance and monitoring of six cameras located along the Van Riebeeckshof ring road. The replacement of ageing cameras and the installation of additional cameras are planned over the next three years.

The NPC ensures that the cameras are well maintained or replaced when required. In specific cases the NPC rent/obtain space from private owners for cameras placed on their premises and re-imburse owners for the energy costs. An annual fee is due to Welgemoed CID with regards to the monitoring of the traffic movement in the area. The 2025/26 budget provides for the upgrading of the current security cameras. Provision is made for the possible expansion of the security system over the medium term.

5.3. Programme 3 – Cleaning and day-to-day urban management and maintenance

The role of the VRHV-NPC as part of this programme is to coordinate and ensure regular general urban management, cleaning and day-to-day or ad-hoc maintenance of main public and other areas. Where necessary, the NPC facilitates/deliver top-up services on the services provided by the City of Cape Town (COCT). These services provided by the VRHV-NPC include entering into service level agreements with local landscapers and garden services.

5.4. Programme 4 – Social response and community projects (currently not separately funded, but included in programme 2)

The role of the NPC as part of this programme is to identify, monitor and arrange/facilitate effective response to social issues and challenges (including but not limited to vagrancy, squatting, public anti-social behavior/intoxication/drug abuse/trafficking, commuter transport challenges etc.) and to liaise with and coordinate the actions of the various role players and service providers in this regard.

5.5. Programme 5 - Involvement and guidance to role players in creating a sustainable environment based on conservation initiatives

Although there are several existing organisations and focus groups that have similar interests in conservation in the VRHV, conservation of the indigenous floral heritage of the VRHV is still a key focus area of the VRHV-NPC. The programme includes liaising with the relevant management structures in the COCT, the Stepping-Stones project coordinators, the Renosterveld conservation group, the Tygerberg Wetlands Association, the Majik Forest cleaning group, and the Durbanville Mountain Bike Club. It has also been noted from specific incidence that relations with the Tygerberg Nature Reserve become important in terms of wildlife management.

6. Funding structure for the implementation of the programmes

The table below shows the total income (based on the current member's contributing), actual audited expenditure for the 2024/25 financial years, the current budget estimates for 2026/27 and over the medium term until 2029/30. The estimated budget for 2026/27 is based on an increase of 4.5 per cent from the actual expenditure in 2025/26. The estimated expenditure over the next three financial years are based on inflation projections of 4.5 per cent. These estimated amounts have been added for planning purposes only.

The service level agreements for cleaning and day-to-day urban management and maintenance have been adjusted by seven percent over the three-year budget period. Funding has also been provided for special projects as identified by the community over the three-year period.

	Actual Spent	Actual Spent	Estimated Budget	Estimated Budget	Estimated Budget	Estimated Budget
	end 2025	end 2026	2 027	2 028	2 029	2 030
Kanonberg	48 276	50 958	52 746	55 120	57 600	60 192
Oude Westhof	199 589	210 672	218 064	227 877	238 131	248 847
De Uitkijk	15 552	16 416	16 992	17 757	18 556	19 391
Van Riebeeckshof	195 048	205 884	213 108	222 698	232 719	243 192
Proteavallei	17 755	18 738	19 382	20 254	21 166	22 118
Welgedacht	0	0	0	0	0	0
Valleizicht	5 184	5 472	5 664	5 919	6 185	6 464
Interest (AFS)	14 737	13 914	14 540	15 194	15 878	16 593
Other			0	0	0	0
Total income	496 141	522 054	540 496	564 818	590 235	616 796
Programme 1: Operational management, coordination / liaison, communication with community and marketing						
Management Fee Capecoreprop	107 778	100 334	91 800	95 931	100 248	104 759
Auditors fees	16 638	18 300	19 124	19 984	20 883	21 823
Banking fees	7 830	8 313	8 687	9 078	9 487	9 914
NPC CIPC Services	5 678	963	1 500	1 568	1 638	1 712
Website Hosting & Domain renewal - Azapi	13 361	11 178	11 681	12 207	12 756	13 330
Website Support - Azapi	3 922	2 450	2 560	2 675	2 795	2 921
Website - Azapi Quaterly Care Package	2 193	3 772	3 942	4 119	4 304	4 498
Communication	7 246	4 956	5 179	5 412	5 656	5 910
Total programme 1	151 285	139 088	132 792	138 912	145 012	151 537
Programme 2: Public safety and security coordination						
Welgemoed Safe Annual Fee						
Camera Monitoring	65 952	66 232	69 212	72 327	75 582	78 983
Camera power costs - OWH		3 116	3 256	3 403	3 556	3 716
Camera power costs - VRH		3 116	3 256	3 403	3 556	3 716
Camera power costs - 2 Jorgensen Str		1 320	1 379	1 441	1 506	1 574
Camera Insurance	2 692					
Camera maintenance	9 691	1 472	1 538	1 607	1 680	1 755
Camera replacement/new		0	27 534	28 518	29 142	28 910
Total programme 2	78 335	69 024	99 664	103 894	107 910	111 222
Programme 3 – Cleaning and day-to-day urban management and maintenance						
SLA Maintenance of area	200 092	215 100	271 040	290 013	310 314	332 036
Maintenance of Ring Road	118 487					
Maintenance of traffic Island	20 137					
Maintenance of Riesling Park	61 468					
SLA maintenance of trees	48 455	38 630				
Watering of trees	43 110					
Maintaining of 107 trees	5 345					
General maintenance/projects			25 000	20 000	15 000	10 000
Total programme 3	248 547	253 730	296 040	310 013	325 314	342 036
Programme 4 – Social response and community projects (currently not separately funded, but included in programme 2)						
Total programme 4	0	0	0	0	0	0
Programme 5 - Involvement and guidance to role players in creating a sustainable environment based on conservation initiatives						
Tree planting and maintenance						
Majik Forest	5 000	5 000	6 000	6 000	6 000	6 000
Equipment maintenance						
Provisional for Tygerberg Wetlands		5 000	6 000	6 000	6 000	6 000
Total programme 5	5 000	10 000	12 000	12 000	12 000	12 000
Total expenditure	483 167	471 842	540 496	564 818	590 235	616 795
Surplus/deficit	12 974	50 212	0	0	0	0

Annexure: Detailed activities per programme

Programme 1: Operational management, coordination / liaison, communication with community and marketing

Besides day to day operational and administrative management of the VRHV-NPC itself and its own activities and reporting on this, this programme primarily focusses on the need for effective overall coordination and liaison with all relevant role players and stakeholders (including with COCT / other agencies / collaborators), as well as proper communication with the community and associated marketing activities.

- Overall coordination and liaison with all relevant role players, agencies, stakeholders and service providers, including COCT line departments including registering with the sub-council as a community organisation (and with the COCT as a service provider / vendor) and formulating and submitting requests for assistance via the relevant channels and/or applying for grant/in-kind funding/area upgrades/ward allocations etc.
- Liaising directly with homeowners' associations / individual NPC members re specific issues / requests and with other community organisations or individual stakeholders on specific issues and to provide feedback.
- Proper fault and incident reporting through the relevant channels and promoting correct procedure in this regard by other parties and role players.
- Ad-hoc news flashes (including feeding such to local newspapers where appropriate) and bi-monthly / quarterly newsletter for electronic dissemination, and related communication activities / marketing (e.g. ensure appropriate visibility where the NPC undertakes initiatives, regular feedback of positive stories / new initiatives to newspapers etc.) as may be required.
- Representing the Van Riebeeckshof Valley on relevant structures and fora e.g., the Ward committee.
- Regular on-going day to day administrative management and control of the NPC and its activities, including financial management, banking, invoicing / payments, contracting with service providers where necessary, bookkeeping / accounting, annual auditing, payroll and HR management, vehicle / plant maintenance, insurance etc., and exploring / implementing the most efficient / cost effective mechanisms in this regard.
- Regular month-end reporting by Managing Agent to the Board.
- Annual / year-end report by the Managing Agent to the Board on all activities/actions initiatives undertaken and completed during the year, challenges/problems experienced and draft planning and budget for next year
- Preparation and external auditing of annual financial statements.
- Arranging and preparing for Board and AGM meetings may be necessary.

The role of the VRHV-NPC as part of this programme is to liaise with various service-delivery role players, agents, and service providers to coordinate all aspects of safety and security across the valley, and where necessary, facilitate effective response to identified shortcomings / gaps and problems, as well as where necessary delivery of top-up services.

Programme 2: Public safety and security coordination

- The role of the VRHV-NPC as part of this programme is to liaise with various service-delivery role players, agents, and service providers to coordinate all aspects of safety and security across the valley, and, where necessary, facilitate effective response to identified shortcomings / gaps and problems, as well as where necessary delivery of top-up services.
- Actions and responsibilities under this program include following:
- In consultation with various role players, drawing up of an overall safety and security plan, including plotting existing cameras, fences, and other arrangements, and identifying gaps / shortcomings and measures how these should be addressed / attended to.
- Ensuring existing cameras are operating optimally, ensuring weak spots are addressed / new cameras are installed in remaining gap areas, and that the various components of the system are integrated, and the cameras linked up and monitored.
- Liaising with and coordinating efforts by all relevant role players, service providers, neighborhood watches and other law enforcement agencies to ensure general visible (crime prevention) area patrols and monitoring, as well as a satisfactory and efficient response to reported incidents and threats (and put the necessary protocols / agreements in place in this regard).
- Facilitating and promoting the recording of complaints and problems through correct channels by all role players.
- Regular patrols in and around Majik Forest, including ensuring adequate control of access points (ie arrangements regarding daily locking of gates and implementation of a user access tag system), as well as periodic security clearing / clean-up operations and working with the relevant agencies in this regard (including Park rangers).
- Checking adequacy of perimeter fencing and access gates and facilitating maintenance and repair where necessary.
- Liaison with specific user groups e.g., the Tygerberg Mountain Biking Club and/or abutting farming community/neighborhood property owners in respect of perimeter access arrangements and security threats.
- Liaising with neighboring safety and security role players/organisations e.g., Welgemoed Safe in respect of cooperation and integration of operations, as well as participating in and providing input to the Bellville CPF.
- Building of relationships and putting in place cooperation agreements with all relevant role players and stakeholders (and defined service standards in the case of contracted service providers) and specifically liaising with both Bellville and Durbanville SAPS stations (as the Valley area is covered by both partially).
- Continually assess threats and new vulnerabilities on an on-going basis after drawing up and implementing the initial plan, and adjust the plans, accordingly, producing a twice-yearly safety and security performance report (dealing with successes achieved and identifying new priorities).

Programme 3: Cleansing and day-to-day urban management and maintenance

The role of the VRHV-NPC as part of this programme is to liaise with various service delivery role players and service providers, most notably the City of Cape Town (COCT) municipality, to coordinate and ensure that regular general urban management, cleansing and day-to-day

and ad-hoc maintenance of main public and other areas occur. Where necessary, the NPC is to facilitate / deliver top-up services in this regard. These activities include:

- Mowing, cleaning and tree / shrub maintenance, dam cleaning / clearance, regular weeding / weed spraying.
- Street sweeping, regular stormwater channel / catch pit cleaning and maintenance of public roads where necessary including pothole repairs manhole repairs.
- Refuse removal where necessary and cleaning of any littering / responding to illegal dumping, as well as emptying of litter / refuse bins, including arranging of new bins / receptacles where necessary.
- Report missing drain cover replacement where necessary, road marking and other street signage maintenance and repair, traffic signaling or public parking issues, and addressing related defects and shortcomings.
- Report leaks, default public lighting, graffiti and/or illegal poster.

Programme 4: Social response and community projects

The role of the NPC as part of this programme is to identify, monitor and arrange / facilitate effective response to social issues and challenges (including but not limited to vagrancy, squatting, public anti-social behavior / intoxication / drug abuse / trafficking, commuter transport challenges etc.) and to liaise with and coordinate the actions of the various role players and service providers in this regard. It also includes other local area / community upgrading or beautification projects and initiatives as may be identified. Actions and responsibilities under this programme include following:

- Liaison with various social and welfare services agencies (e.g., Night shelters, SafeSpace, MES, Badisa, COCT Displaced persons unit and/or Social Services Department, City police, SAPS etc.) to ensure appropriate and effective response to instances of vagrancy, loitering, squatting, public anti-social behavior / intoxication / drug abuse / trafficking, etc. and setting up collaboration / service agreements in this regard.
- Exploring challenges and potential solutions around informal job seeking in the area
- Initiating and promoting appropriate responses to challenges like begging e.g. 'give responsibly' campaigns and other social responsibility campaigns.
- Exploring challenges and potential solutions around public commuter transport issues, e.g. bus stops / shelters / drop-off points, taxi embayment, Uber waiting areas, traffic enforcement, pedestrian routes etc.

Programme 5: Involvement and guidance to role players in creating a sustainable environment based on conservation initiatives

Conservation of the indigenous floral heritage of the VRHV forms a key focus area of the VRHV-NPC. As there are several existing organisations and focus groups that have similar interests in conservation in VRHV, the programme includes the following:

- Liaising with the relevant officials of the COCT or provincial government to assist with:
 - Enhancing the area by helping with the maintenance and creation of an attractive green environment including the provision of trees, scrubs, indigenous vegetation and other as required.
 - Cleaning of the Majik Forest. including the removal of litter, illegal structures, vagrant belongings, brush cutting, dam cleaning/clearance, alien vegetation clearing etc.

- Liaise with community organisations involved in the efforts to conserve the natural heritage of the Majik Forest. These include the Friends of the Majik Forest, Tygerberg Wetlands Association and organisations involved in preserving the flora and fauna including the Vink Arboretum Stepping-Stones project and clean-up groups.
- Liaise with organisations that use the Majik Forest for recreational purposes (e.g., the Durbanville Mountain Bike Club) will be required from time to time to ensure a safe and pleasant experience in the activities offered in the forest.
- Facilitate, if required:
 - The promotion of the current conservation status of the Tygerberg Wetlands and the adjoining public open spaces forming an aquifer from the Tygerberg flowing towards the Elsieskraal river.
 - Support the Tygerberg Wetlands Association to ensure the security measures that have been put in place are maintained. Guidance to organisations wishing to promote conservation and educational opportunities in the Majik Forest.