

## Programme 1 : Management and operations

<i>Outcomes:</i>		<i>Outputs:</i>		<i>Timing:</i>
<i>Outcome statement:</i>	<i>Outcome indicators:</i>	<i>Output statement:</i>	<i>Output indicator:</i>	
<p>The Observatory rate payers continue to support the SRA / CID and see value in the services delivered, are actively engaging with our work and give positive feedback when asked</p> <p>The City of Cape Town is satisfied with OBSID's management and operations.</p>	Positive feedback from member surveys	<p>OBSID is effectively managed in line with CID's MOI requirements, NPC registration requirements and guidelines, good management practices and community expectations</p>	OBSID is legislatively compliant	<p><b>Ongoing</b></p>
	Increases in property values		General management systems in place and effective	
	No formal objections lodged with the City / special resolutions passed by members to remove SRA status / dissolve the CID		Relationships managed in line with mission statement and to the benefit of the CID	
	No financial irregularities reported through annual audit or other review processes		Community relationships managed and effective	
	CID receives allocated share of retention fund annually		Appropriate levels of staff retention	
<i>Activities:</i>				
<p><b>Actions:</b></p> <ol style="list-style-type: none"> <li><b>Manage and maintain with the City of Cape Town CID office:</b> ensure compliance to City of Cape Town reporting requirements (financial reporting, implementation plans, budgets- annual mid-year reviews, plans and budgets), attend all CID meetings, provide ad hoc reports as requested</li> <li><b>Finance management:</b> ensure compliance with GAAP principles as regards cash management, procurement, creditors and debtor's management, preparation of management accounts, adherence to budget, financial record keeping, annual audit protocols, annual financial statements, asset registers, investment and call account management and related.</li> <li><b>Maintenance of performance review system</b> for all activities of OBSID (including Board metrics)</li> <li>Preparation and submission of all <b>reports</b> to agreed timelines: City of Cape Town, Board of Directors, member reports and others</li> </ol>				

5. Ensure that CID complies with all **legislative requirements** as regards NPC registration, SRA renewals, CIPC requirements, tax and VAT
6. Participate proactively in various **meetings** as and when requested to do so by partners (OCA), other CID's, City of Cape Town, service providers and Board of Directors
7. Maintain appropriate **office systems** and functionality: IT infrastructure (hardware and software), shared drives, data management, telephony, printing, internet, time and attendance systems
8. Ensure that **HR systems and practices** comply with legal and best practice frameworks – recruitment and selection, employment contracts, leave administration, employee files, working hours, overtime management, job descriptions, performance reviews, training and development, misconduct and incapacity management processes
9. Ensure **adherence to MOI** and sound CID membership practices, including but not limited to processing of membership applications, coordination and management of AGM and related
10. Ensure **community complaints** and reports are addressed and attended to and feedback given as appropriate
11. Complete **annual review of policies and procedures manual** with Board input to ensure continued relevance, effectiveness and suitability

## Programme 2 : Security / Law enforcement initiatives

Outcomes:	Outputs:	Targets and timing:
<p><b>Outcome statement:</b> OBSID is recognised for its consistent and effective safety programme, contributing to steady reductions in crime, better relationships with the authorities and nearby organisations</p> <p>The Observatory community perceives the area as "safe" and expresses this in interactions with others</p> <p>Community takes responsibility for staying safe inside of OBSID's public safety programme (i.e. take joint responsibility by being aware and using services as needed)</p>	<p><b>Outcome indicators:</b> Improved community perception of public safety services</p> <p>Response times to incident reports are improved</p> <p>Crime incident levels remain within norms</p> <p>Public safety resources are proactively allocated within OBSID boundaries</p>	<p><b>Output statement:</b> OBSID has an effective, efficient and relevant public safety programme, directly contributing to a reduction in crime and the creation of a safer community</p> <p>OBSID is viewed as a professional public safety programme manager with suitably qualified and experience staff and as a result enjoys high levels of support and cooperation from law enforcement, SAPS, traffic and metro police</p> <p>OBSID's outsourced security service provider is rated as professional and "excellent value for money"</p>
	<p><b>Output indicator:</b> Effective public safety service acting as deterrent to criminal element (includes planned operations)</p> <p>By law enforcement, visible mobile and foot patrols in all OBSID areas, LPR and public space monitoring systems deployed and effective, additional resources deployed on "spike/high crime" shifts</p> <p>Effective working relationships in place with law enforcement, SAPS, traffic, DPU and metro police as well as PSSP's (residential and commercial properties)</p> <p>Crime statistics are accurately reported, analysed and preventive actions implemented to address crime spikes or prevent predicted crime trends from occurring</p> <p>Outsourced service provider delivers services in line with OBSID's quality standards and SLA criteria</p>	<p><b>Ongoing</b></p>
<b>Activities:</b>		
<p><b>Actions:</b></p> <ol style="list-style-type: none"> <li>1. Management of <b>outsourced security provider</b> against performance framework.</li> <li>2. Active participation in <b>sub-sector CPF</b></li> <li>3. Consistent application of <b>arrest incentive policy</b> in cases where actions directly contribute to arrests being made and cases being recorded with SAPS</li> <li>4. Manage <b>LPR</b> programme, maintain relationships with LPRUG, and develop improvements in reporting mechanisms for LPR linked activities / arrests.</li> <li>5. <b>Maintaining working relationships</b> with SAPS Crime Prevention Sector Manager (Woodstock), law enforcement, traffic and metro police teams</li> <li>6. <b>Ongoing liaison with law enforcement, DPU, traffic, SAPS and metro police</b> to plan and execute effective operations - enforcement of bylaws, crime prevention and etc.</li> <li>7. <b>Accurate data capturing</b> of all incidents and events daily using Incident Desk, publishing suitable reports on statistics, trends and etc.</li> </ol>		

8. Ongoing case follow up and management - tracking of case numbers, court dates, sentences/ fines and etc. and reporting on same, attending court as and when required
9. Ensure effective working relationship / shared synergies explored with community partners (PSSP's) -- establishing and chairing public safety monthly meetings
10. Ongoing safety related communication campaigns activated across all platforms

## Programme 3 : Cleansing initiatives

Outcomes:		Outputs:		Targets and timing:
<p><b>Outcome statement:</b></p> <p>OBSID contributes to the maintenance of public infrastructure through proactive reporting to the City of Cape Town</p>	<p><b>Outcome indicators:</b></p> <p>OBSID area is perceived / seen as clean with an effective cleaning programme in place</p> <p>City responds to reports in good time due to consistent community pressure</p> <p>Reduction in number of serious infrastructure damage caused by faults not being reported or addressed in good time</p>	<p><b>Output statement:</b></p> <p>OBSID provides effective and efficient top up cleaning services over and above the City's cleaning programmes, focussed on litter, graffiti, dumping, posters and signage</p>	<p><b>Output indicator:</b></p> <p>Streets cleaned on a daily basis from Monday to Friday, high litter areas / high use public litter bins also cleaned over weekends</p> <p>Public litter bins in good repair, emptied as needed and enough bins are sited in litter hot spots</p> <p>Public cleaning campaigns supported and effective</p> <p>Cleaning team are equipped to carry out their duties effectively (skills, training and right equipment / PPE)</p>	<p><b>Ongoing</b></p>
<b>Activities:</b>				
<b>Actions:</b>				
<ol style="list-style-type: none"> <li>1. Ensuring that cleaning schedules are adhered to, hotspots are checked and cleaned daily, vehicle based pick-ups increased in frequency and team is working to capacity, pilot the introduction of an afternoon cleaning shift (outsourced provider to be contracted)</li> <li>2. Ensuring that the social development work-based rehabilitation programme integrates with cleaning priorities and tackles agreed hotspots and high traffic areas, and that beneficiaries are trained in street cleaning and refuse removal, continue to expand work scope to drain cleaning / weeding</li> <li>3. Maintaining watching brief on public litter bins, reporting damages / losses to City, working with other providers to install additional litter bins</li> <li>4. Continue work in support of Parks and Recreation to maintain and clean access controlled parks</li> <li>5. Graffiti identified, removed if not authorised / permitted by property / site owner, management of Straatwerk SLA focussed on graffiti removal</li> <li>6. Maintaining functioning relationships with relevant City officials – Area Director, Solid Waste unit</li> <li>7. Monitoring dumpers and businesses without sufficient wheelie bins for their waste – real time reporting to law enforcement for further action / issuing of compliance notices and fines</li> </ol>				

## Programme 4 : Urban management initiatives

<b>Outcomes:</b>		<b>Outputs:</b>		<b>Targets and timing:</b>
<b>Outcome statement:</b>	<b>Outcome indicators:</b>	<b>Output statement:</b>	<b>Output indicator:</b>	
Public areas are accessed by a wide range of residents for a range of reasons  OBSID's greening and placemaking initiatives are considered as good examples for other CID's	Increase in property prices	"Making places for people" is brought to life	Infrastructure is maintained within City budget constraints	<b>Ongoing</b>
	Awareness is raised outside of our geographic boundaries about urban management in action in Observatory		Green areas are expanded, healthy and attractive to the eye	
	Public spaces become gathering places - cared for by the community Vendors and traders see increases in revenue		Streets, public areas, parks and gardens are generally free from litter and weeds and other waste Public hazards (human waste, needles, damaged road and pavement surfaces) are reduced	

### Activities:

#### **Actions:**

1. Join up with other partners working on public spaces to explore ways to improve sociability, comfort, uses and access of public spaces
2. Activate approved placemaking projects through public calls or internal opportunity identification that address public spaces, social cohesion, and ecological sustainability, activating findings of Village Green feasibility study, strategic green infrastructure rollout

## Programme 5 : Social intervention initiatives

<b>Outcomes:</b>		<b>Outputs:</b>		<b>Targets and timing:</b>
<b>Outcome statement:</b>	<b>Outcome indicators:</b>	<b>Output statement:</b>	<b>Output indicator:</b>	
<p>OBSID is known for its humane, proactive and considered approach to dealing with its transient and or homeless community through the offering of a range of integrated and holistic interventions whilst still ensuring that by laws are enforced, human rights are respected and no-one feels harassed to give to those asking (but give through structured mechanisms)</p>	<p>The Observatory community is educated about responsible giving and enables providers to offer support through financial support and donations in kind and stop enabling drug dealers through cash hand-outs to those asking</p>	<p>OBSID has an up to date view of those living on the streets and can engage with law enforcement and other providers to offer collaborative solutions and services</p> <p>Effective, compassionate and appropriate case management, facilitates access to those living on the streets by choice and those living on the street due to circumstances beyond their control to services, shelters, work readiness programmes, sheltered employment and supportive housing placement, rehabilitation programmes and other support (identity documents, social welfare grants, referrals for specialist services)</p> <p>Other vulnerable members of the community are listened to and offered a range of support to improve their sense of belonging and neighbourhood care</p>	<p>Street dweller database is up to date and information integrity is assured</p> <p>Case management reviews, client files, additional record keeping and outcomes of applications for documents, grants and other services and support</p> <p>Relationships with other organisations are established, effective and deliver value</p> <p>Local organisations are supported through coordinated individual giving campaigns</p> <p>OBSID offers a work based diversion programme with access to support services on an individual basis</p> <p>Vulnerable community members are offered support</p>	<p><b>Ongoing</b></p>

Activities:

Actions:

1. **Street dweller / day walker database** – maintain database. Engage with other organisations working with the homeless to compare case notes and build a more accurate record of services offered and accessed via different organisations
2. **Formulate mechanisms and strategies to engage with those living on the streets/transient** to determine needs and ensure transparency and accountability to those affected (AAP principles to be applied to programme design and delivery)
3. Ongoing **individual case management** of persons engaging with social development department - needs assessment, support for document applications, grant applications, access to shelters, referrals to medical services/specialised services – providing linkage officer support as needed to clients
4. Offer **structured work-based rehabilitation programme placements** to clients, ensure that programme is adequately supported through psychosocial, life skills and skills training modules
5. Continue to develop and enhance relationships with NPOs' working with same client base – e.g. Tb / HIV care, SANPUD, SWEAT, Gender Dynamix to improve case conferencing and ensure complementary offering of services (not competing services being offered)
6. Expand **outreach work** - ensure that contact is kept with all those living on the streets on a weekly basis- assess needs, offer support as regards options and etc.
7. Work actively with outsourced security service provider to offer **ongoing training and sensitisation of staff** towards those living on the streets and to develop a culture of tolerance, respect and humanity within the confines of by law enforcement
8. Work actively with partners to unlock supplementary funding for social development projects and activities



## Programme 6 : Marketing and communication initiatives

<b>Outcomes:</b>		<b>Outputs:</b>		<b>Targets and timing:</b>
<p><b>Outcome Statement:</b></p> <p>OBSID is viewed as a reputable source of information, is respected and known for its high level of member engagement/ community communication through multiple communication channels</p>	<p><b>Outcome Indicator:</b></p> <p>Improvements in member satisfaction survey scores</p> <p>Improved web analytics</p> <p>Improved Facebook analytics – e.g. page visits, reach, people engaged, likes, comments</p> <p>OBSID's communications referred to positively on other forums / on other platforms</p> <p>Donations in kind / funding received from individuals reacting to messaging</p>	<p><b>Output Statement:</b></p> <p>OBSID's communication strategy is clearly defined, applicable to its mission and vision and is activated and effective across all communication channels. The strategy is reviewed at agreed intervals to ensure that it remains applicable, effective and relevant.</p>	<p><b>Output Indicator:</b></p> <p>Communications strategy documented</p> <p>Communications plan documented and aligned with strategy</p> <p>OBSID's communication strategy is activated:</p> <ul style="list-style-type: none"> <li>• Website is refreshed and interactive, content kept updated</li> <li>• Quarterly web letters to members</li> <li>• Content in OCA webletters</li> <li>• Regular engagement on social media channels (Facebook, Twitter)</li> <li>• Visual displays</li> <li>• Calls to action campaigns in support of social development partners</li> <li>• Content is published in local newspapers (PR campaigns)</li> </ul>	<p><b>Ongoing</b></p>
<b>Activities:</b>				
<p>1. Ensure that OBSID's communication strategy is effective and maintained (social media, website, webletters, publication inserts and etc.)</p> <p>2. Ensure more regular contact with local media, submission of opinion pieces</p> <p>3. Plan and deliver a member (community?) satisfaction survey</p>				

## Programme 7 : Business development initiatives

<b>Outcomes:</b>		<b>Outputs:</b>		<b>Targets and timing:</b>
<p><b>Outcome statement:</b></p> <p>OBSID contributes to making Observatory an attractive location for business owners to operate</p> <p>Residents are encouraged to buy locally</p> <p>OBSID supports the local high street</p>	<p><b>Outcome indicators:</b></p> <p>Businesses form strong ties to the community and start to give back to OBSID initiatives</p>	<p><b>Output statement:</b></p> <p>OBSID has an understanding of business needs and ensures that programmes take these into account</p> <p>Festivals, events and happenings are well attended and supported by the community</p>	<p><b>Output indicator:</b></p> <p>OBSID has regular engagement with business groupings to develop issue based action plans aimed at improving the business community's experience of Observatory</p> <p>OBSID's communication platforms are used to publicise events and happenings (press releases, SEO, tourism platforms)</p>	<p><b>Ongoing</b></p>
<b>Activities:</b>				
<p><b>Actions:</b></p> <ol style="list-style-type: none"> <li>Engage with business groups within Observatory (North Obs Biz, OCA Business Forum, Obs Bizz Security WhatsApp group and develop issue based action plans for further consideration)</li> <li>Activate approved projects that support businesses (projects originating from public calls, business engagements or internal discussions) and the local economy</li> </ol>				

## Programme 8 : Arts, heritage, culture and sport

<i>Outcomes:</i>		<i>Outputs:</i>		<i>Targets and timing:</i>
<i>Outcome statement:</i>	<i>Outcome indicators:</i>	<i>Output statement:</i>	<i>Output indicator:</i>	
<p>Observatory's rich history is remembered, preserved and known</p> <p>Observatory's community has access to different artistic programmes</p> <p>Observatory's narrative is known</p>	<p>Community members are actively involved with heritage preservation</p> <p>Art and culture thrives in Observatory</p>	<p>OBSID contributes to the preservation of memories and narratives, encourages the community to engage with the history of the area, to get active, to get outside and meet their neighbours through the creation of opportunities for interaction</p>	<p>OBSID supports projects intended to claim back public spaces</p> <p>OBSID develops partnerships with other organisations that support our vision for promoting the arts, preserving heritage, defining and respecting diversity and culture and enjoying recreational activities</p>	<p>Annual project planning and implementation cycle commences (May annually)</p>
<i>Activities:</i>				
<p><b>Actions:</b></p> <p>1. Develop and activate projects that address programme themes through OBSID public spaces project policy or internal identification of partnerships and opportunities</p>				