Programme 1 : Management and operations

Outcomes:		Outputs:		Timing:
Outcome statement:	**Outcome indicators:**	**Output statement:**	**Output indicator:**	
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 The City of Cape Town is satisfied with OBSID's management and operations.	Positive feedback from member surveys	OBSID is effectively managed in line with CID's MOI requirements, NPC registration requirements and guidelines, good management practices and community expectations	OBSID is legislatively compliant	
	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	**Ongoing**
	CID receives allocated share of retention fund annually		Appropriate levels of staff retention	
	Staff disputes resolved in line with principles of procedural and substantive fairness		OBSID secures additional sources of funding to support programme activities	

Activities:
Actions:
1. **Manage, maintain and improve relationships with the City of Cape Town CID office**: ensure compliance to City of Cape Town reporting requirements (financial reporting, implementation plans, budgets- annual mid-year and five yearly reviews, plans and budgets), attend all CID meetings, provide ad hoc reports as requested
2. **Finance management:** 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.
3. Development of **performance review system** for all activities of OBSID
4. Preparation and submission of all **reports** to agreed timelines: City of Cape Town, Board of Directors, member reports and others

Actions:	
5.	Ensure that CID complies with all **legislative requirements** as regards NPC registration, SRA renewals, CIPRO requirements, tax and VAT
6.	Participate proactively in various **meetings** as and when requested to do so by partners (OCA, ONW), 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), Google Drive, 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.	Ensure integrity of **system access** protocols - online banking passwords, authorised signatories for bank accounts, Wi-Fi access and etc.
12.	**General administration -** lease negotiations and renewals with various landlords, consumables management (refreshments, stationery, cleaning team equipment and etc.), health and safety systems, repairs and maintenance, policy and procedure review, development of relevant policies and implementation of same

Programme 2 : Security / law enforcement initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	*Outcome indicators:*	*Output statement:*	*Output indicator:*	
Observatory is recognised for its consistent and effective safety programme, leading to steady reductions in crime, better relationships with the authorities and nearby organisations (neighbourhood watches, CID's and others) The Observatory community perceives the area as "safe" and expresses this in interactions with others Community takes responsibility for staying safe inside of OBSID's public safety programme (i.e. take joint	Improved community perception of public safety services	OBSID has an effective, efficient and relevant public safety programme, directly contributing to a reduction in crime and the creation of a safer community 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 OBSID's outsourced security service provider is rated as professional and "excellent value for money"	Effective public safety service acting as deterrent to criminal element	Ongoing
	Response times to incident reports are improved		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	
	Reduction in crime incidents		Effective working relationships in place with law enforcement, SAPS, traffic, DPU and metro police	
	Public safety resources are proactively allocated within OBSID boundaries		Crime statistics are accurately reported, analysed and preventive actions implemented to address crime spikes or	

			prevent predicted crime trends from occurring
responsibility by being aware and using services as needed)			
			Outsourced service provider delivers services in line with OBSIDs quality standards and SLA criteria
			Community awareness is raised of incident reporting processes and numbers, availability of safe home service, personal safety, ONW zones and etc.

Activities:

Actions:

1. Monitoring adherence to **SLA** for outsourced service provider, monthly monitoring of adherence to same, levying of penalties when services not delivered to agreed level, instituting corrective action as necessary to ensure stabilisation of service

2. Effective management of **outsourced security provider** against SLA in terms of staff training and Observatory specific orientation (bylaws and sensitivity training as regards interactions with those living on the streets), adherence to reporting systems, usage of radio/ WhatsApp and other communication channels, patrols, interactions with the public, interactions with ONW, private security providers, ensuring visible security (especially on spike shifts), effective safe home patrols, condition of mobile units, appearance of security personnel (dress, identity badges) and etc. Running drills and special exercises with teams to ensure improvements in operational readiness and responsiveness, situational awareness

3. Ensuring services are **delivered in line with OBSID public safety mandate** and specified levels of professionalism, with no overstepping of CID boundaries in regards by law enforcement or crime prevention. Development and delivery of CID customised public safety training modules (or access Geocentric modules for use as franchise / on licence)

4. Providing **coaching and mentoring support to outsourced security provider** contract manager and supervisors to ensure improvements in knowledge levels, confidence, understanding of by-laws applicable to the CID area

5. Consistent application of **arrest incentive policy** in cases where actions directly contribute to arrests being made and cases being recorded with SAPS

6. Allocate funds for upgrade of radio network (analogue to digital)

7. Manage **LPR** installation and systems against documented protocols, assess effectiveness, actively recruit suitable OLPRG members, determine expansion plans

8. **Maintaining working relationships** with SAPS Crime Prevention Sector Manager (Woodstock), law enforcement, traffic and metro police teams

9. Ongoing **liaison with law enforcement, DPU, traffic, SAPS and metro police** to plan and execute effective operations - enforcement of bylaws, crime prevention and etc. Management of assigned law enforcement officers in conjunction with City law enforcement management

10. Accurate data capturing of all incidents and events on a daily basis for inclusion in monthly **Observatory Crime Report (OCR)**

11. 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

12. Ensure effective working relationship / shared synergies explored with **ONW, SRNW, GSCID, (G6) Across Borders** – coordinating joint patrols and other crime prevention / visible public safety initiatives

13. Refresh **safety related communication campaigns** (see communications and marketing programme)

Programme 3 : Cleansing initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	**Outcome indicators:**	**Output statement:**	**Output indicator:**	
Observatory is referred to as an area with public infrastructure which is in good repair and is seen as clean and free of litter and unplanned graffiti The community gets involved in keeping the streets and public areas clean on their own initiative	OBSID area is perceived / seen as clean with an effective cleaning programme in place	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	Streets cleaned on a daily basis from Monday to Friday, high litter areas / high use public litter bins also cleaned over weekends	Ongoing
	City responds to reports in good time due to consistent community pressure		Reduction in numbers of observation of unattended graffiti / posters/ dumping (not attended to within 5 days)	
	Reduction in number of serious infrastructure damage caused by faults not being reported or addressed in good time		Poster licensing protocols understood by cleaning team, no illegal posters on display	
			Public litter bins in good repair, emptied as needed and enough bins are sited in litter hot spots	
			Public cleaning campaigns supported and effective	
			Cleaning team are equipped to carry out their duties effectively (skills, training and right equipment / PPE)	

Activities:
Actions:
1. Maintaining watching brief on public litter bins, reporting damages / losses to City, working with other providers to install additional litter bins
2. Continue work in support of Parks and Recreation to maintain and clean access controlled parks – consider expanding reach to other parks (e.g. Rochester) if City not providing services
3. Graffiti identified, removed if not authorised / permitted by property / site owner
4. Outdoor advertising (posters and etc.) removed if not licenced for display
5. Maintain communications campaigns (see communications and marketing programme) to keep the community unformed of City reporting systems and commitments

Actions:
6. Reallocate "grime" hotspots to dedicated cleaning team and increase frequency of litter pick up (also expand cleaning over weekends) – e.g. Village Green, Lower Main, Station Road and etc.
7. Apply to City for extended opening hours on public toilets and provide cleaning / support / funding
8. Relationship with pool manager is effective (collection point for City refuse trucks),
9. Taking zero tolerance approach with dumpers and businesses without sufficient wheelie bins for their waste - law enforcement to issue fines when warranted
10. Coordinate schedule of drain pit cleaning in conjunction with the City
11. Support installation of permanent murals in graffiti "hotspots"

Programme 4 : Urban management initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	Outcome indicators:	Output statement:	Output indicator:	
OBSID's public areas are accessed by a wide range of residents for a range of reasons

Greening and cleaning initiatives are considered as good examples for other CID's

The artistic community considers OBSID a good place to go to exhibit their work

Observatory becomes known for its recycling initiatives, water conservation drives and use of renewable energy in its public spaces (solar powered lighting, mobile phone charging stations and the like)

The community understands and cares for the flora and fauna of the area | Increase in property prices

Awareness is raised outside of our geographic boundaries about urban management in action in Observatory

Public spaces become gathering places - cared for by the community

Vendors and traders see increases in revenue | OBSID delivers on its mission – and is cleaner and smarter.

Observatory becomes adopter of place making and universal access thinking and its residents spend more time outside. | Infrastructure is maintained within City budget constraints

Green areas are expanded, healthy and attractive to the eye

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

Public spaces contain art, places to rest as well as places to exercise

Recycling projects are effective and well supported | |

Activities:	
Actions:	
1.	Progress public spaces plan, obtain sign off, activate projects (once project assessment processes completed)
2.	Identify additional sites for "place making" projects / temporary urbanism activations universal access pilots, develop project plans, secure funding, gather community inputs and support, ensure that memorialisation is handled sensitively
3.	Join up with other partners working on public spaces to explore ways to improve sociability, comfort, uses and access of public spaces
4.	Lobby the City for traffic calming measures
5.	Work with NPO's on "safe needles" projects including safe disposal bins and assisting with communication plans to reach those using
6.	Develop and launch own recycling project (in conjunction with social development - offering daily work to committed homeless)
7.	Monitor City's weed spraying programme, supplement with ongoing hand removal of weeds by cleaning team

Programme 5 : Social intervention initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	**Outcome indicators:**	**Output statement:**	**Output indicator:**	
Observatory 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)

OBSID is seen as an example as regards transient community engagement and management | 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

Those individuals and organisations working with the homeless do so in an integrated approach and actively work together to reduce dependency on handouts whilst not | 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

Those living on the streets by choice are offered access to services, a safe space to sleep and opportunities to participate in daily work programmes in return for items (street sleeper bags, toiletries, clothing items)

Those living on the street due to circumstances beyond their control are offered access to services shelters, work readiness programmes, rehabilitation programmes and other support (identity documents, social welfare | Street dweller database is up to date and information integrity is assured

Safe space established and fully operational

Case management reviews, client files, additional record keeping and outcomes of applications for documents, grants and other services and support

Relationships with other organisations are established, effective and deliver value

Local organisations are supported through coordinated individual giving campaigns | ONGOING |

	neglecting basic human needs (e.g. for nutrition)	grants, referrals for specialist services	
	Those living on the streets view the support they receive as being respectful of their choices	Those requesting reunification with their families are supported during the process	OBSID's work readiness / job shadowing programme is documented, has impact and is effective and measured
		Other vulnerable members of the community are listened to and offered a range of support to improve their sense of belongings and neighbourhood care	Outreach services (health and etc.) are offered within the Observatory community by various service providers
			Vulnerable community members are offered support
			relevant by laws are enforced

Activities:

Actions:
1. Pilot the service centre concept and plan for "**safe space"** project post pilot project (incorporating day services and overnight services).   Liaise with organisations working with street dwellers in the area and provide a coordination service as regards case management, donations in kind, referrals and to allow for dialogues regarding complementary and conflicting services on offer (service
2. Expand the **responsible giving campaign** to other platforms, to include other partners, to fund other interventions
3. Expand **OBSID's recycling project**, offering day work to those on the streets in exchange for "something" – maybe points towards street sleeper sleeping bags / toiletries
4. Expand the **Workstages** programme, targeting Obs businesses for work experience placements and future employment
5. **Street dweller / day walker database** – maintain database. Work with public safety / law enforcement and DPU to gather full profiles of all those on the streets. 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
6. **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)
7. 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 (e.g. Scalabrini for foreign nationals, LRC, LHR for legal support< CMH, CTDCC, Matrix)
8. 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.
9. 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
10. Work actively with cleaning team 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
11. Attend **various community interventions** - New Hope, Pasta Factory, Breaking Bread - to build relationships and develop synergies, gain deeper understanding of methodologies and approaches used
12. Attend **various forums** applicable to portfolio – e.g. Street People's Forum
13. **Improve relationships** with organisations paying delegates for workshop attendance / issuing clean drug use kits to inform them of impact on the street dwellers and find solutions to needle disposal / enabling of addicts who are on the streets to continue using
14. **Engage with vulnerable and lonely residents** in Observatory – e.g. the elderly and/ or disabled – and determine if OBSID can engage with them in any way-e.g. offer a shopping service, garden service and etc.- through mobilising the community to offer help and support
15. Engage with the **public library**, find a way to offer a street library / adult literacy classes and etc.

16. Engage with **informal traders** – offer referrals for business development support, seed funding, training etc. too assist them to become self-sustaining (and able to offer employment to others in time)	

Programme 6 : Marketing and communication initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome Statement:	*Outcome Indicator:*	*Output Statement:*	*Output Indicator:*	
OBSID is viewed as a reputable source of information, is respected and known for its high level of member engagement/ community engagement through multiple communication channels	Improvements in member satisfaction survey scores	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.	Communications strategy documented	
	Improved web analytics		Communications plan documented and aligned with strategy	
	Improved Facebook analytics – e.g. page visits, reach, people engaged, likes, comments		OBSID's communication strategy is activated: • Website is refreshed and interactive, content kept updated • New member welcome packs • New property owner welcome packs (in conjunction with OCA) • Quarterly webletters to members • Content in OCA webletters • Obslife articles • Regular engagement on social media channels (Facebook, Twitter) • Visual displays: posters brochures, fridge magnets • Wikipedia pages • Calls to action campaigns in support of social development partners • Obs business directory	
	OBSID's communications referred to positively on other forums / on other platforms			
	Donations in kind / funding received from individuals reacting to messaging			

Actions:

1. Ensure that OBSID's communication strategy is effective and maintained (social media, website, webletters, publication inserts and etc.)
2. Develop PR strategy for OBSID - more regular contact with local media, submission of opinion pieces
3. Develop expanded Obs signage projects and themes, activate in line with communications plan
4. Partner with agreed project managers on history communications activities
5. Design and administer OBSID member satisfaction survey, communicate results, take actions as necessary
6. Develop and implement OBSID complaints reporting and response system, ensure regular reporting of same

Programme 7 : Business development initiatives

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	*Outcome indicators:*	*Output statement:*	*Output indicator:*	
Observatory is seen as an attractive location for business owners to operate Local businesses see revenue growth Developers are committed to preserving the essence of Observatory whilst doing business in the area Residents buy locally! Observatory has an active retail, wholesale and service provider community, delivering products and services that are needed and wanted by the community	Reduction in business closures, empty premises	OBSID provides a one stop location for the public to access to search for and find businesses, services, accommodation and other products locally Observatory supports its own - small businesses and traders are encouraged, supported and mentored whilst becoming self-sustainable Festivals, events and happenings are well attended and supported by the community	Observatory business directory is live, up to date and accessible on multiple platforms	
	Businesses form strong ties to the community and start to give back to social initiatives		OBSID's communication platforms are used to publicise events and happenings	
	Businesses employ staff from the local community (or offer work experience placements to job seekers under OBSID's job shadowing programme)		OBSID's job shadowing programme places locals with local businesses	
			OBSID receives funding from sources other than levies	
			OBSID coordinates and co-manages trading days, Obs open streets and other community building (and revenue generating) events	

Activities:			
Actions:			
1. Ensure that the Observatory business directory is kept up to date and relevant			
2. Continue to explore options to bring more commerce to traders – e.g. manage the Sunday pedestrianisation of Lower Main, business to take their tables and goods out onto the street			
3. Partner with Open Streets for an Observatory specific event- or attend capacity building so we can do it ourselves			
4. Explore alternative sources of fundraising for OBSID initiated projects –corporates, foundations, NLC and etc.			
5. Develop, activate and manage community targeted individual giving campaigns for identified projects / partners			
6. Support community based entrepreneurs – facilitate market days, provide business management support, partner small business owner / entrepreneurs with corporates looking for Enterprise Development opportunities			
7. Give input into the development of an investment /growth policy if asked to do so - finding ways to access funding for businesses who agree to open up in Observatory			

Programme 8 : Arts, heritage, culture and sport

Outcomes:		Outputs:		Targets and timing:
Outcome statement:	**Outcome indicators:**	**Output statement:**	**Output indicator:**	
Observatory's rich history is remembered, preserved and known Observatory's community has access to different artistic programmes Observatory's narrative is known	Community members are actively involved with heritage preservation Art and culture thrives in Observatory	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	OBSID supports projects intended to claim back public spaces – e.g. the subway project 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 Activations that OBSID collaborate on serve to memorialise the history and culture of the area whilst welcoming and including newer communities / demographic groups	

Activities:
Actions:
1. Get clarity on the land claim related to the village green, incorporate into public spaces plan as relevant
2. Support the activation of the "reclaiming the subways" project (once defined) in conjunction with community role players
3. Review content of the" living history of Observatory" and related records and identify opportunities for commemoration of dates, events, personalities and political moments, design and develop communication strategies and events in support of these
4. Liaise with OCA regarding historical buildings in the area, develop some kind of identification marker and interactive map
5. Conduct funding landscape review for relevant projects (preservation/ memorialisation) and consider making application for funding for projects identified through community engagement and consultation
6. Actively seek out drama, dance, music and art groups to design and deliver art activation in the area (e.g. community Shakespeare productions)
7. Look at developing a heritage route map (maybe combined with historical buildings map)
8. Encourage alternate transport for the community - e.g. bicycling instead of driving through campaigns and partnerships with likeminded organisations
9. Sponsor community sports teams?