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	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	
The City of Cape Town is satisfied with OBSID's management and operations.	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	

Actions:	**Activities:**
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	

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

Actions:

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:**	**Targets and timing:**
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)	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	Effective public safety service acting as deterrent to criminal element (includes planned operations)	
	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	
The Observatory community perceives the area as "safe" and expresses this in interactions with others	Reduction in crime incidents	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	Effective working relationships in place with law enforcement, SAPS, traffic, DPU and metro police as well as PSSP's (residential and commercial properties)	Ongoing
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)	Public safety resources are proactively allocated within OBSID boundaries	OBSID's outsourced security service provider is rated as professional and "excellent value for money"	Crime statistics are accurately reported, analysed and preventive actions implemented to address crime spikes or prevent predicted crime trends from occurring	
			Outsourced service provider delivers services in line with OBSIDs quality standards and SLA criteria	

Activities:

Actions:

1. Management of **outsourced security provider** against performance framework.
2. Consistent application of **arrest incentive policy** in cases where actions directly contribute to arrests being made and cases being recorded with SAPS
3. Manage **LPR** programme, maintain relationships with LPRUG, develop reporting mechanisms for LPR linked activities / arrests.
4. **Maintaining working relationships** with SAPS Crime Prevention Sector Manager (Woodstock), law enforcement, traffic and metro police teams
5. Ongoing **liaison with law enforcement, DPU, traffic, SAPS and metro police** to plan and execute effective operations - enforcement of bylaws, crime prevention and etc.
6. Accurate **data capturing** of all incidents and events daily using Incident Desk, publishing suitable reports on statistics, trends and etc.
7. 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

8. Ensure effective working relationship / shared synergies explored with community partners (e.g. SRNW, ONW) – coordinating joint patrols and other crime prevention / visible public safety initiatives – establishing and chairing public safety monthly meetings

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

10. Management of contracted law enforcement officers in conjunction with City law enforcement management, integration of daily activities with public safety service and systems

11. **Programme projects:**
    a. CPF sub sector formation
    b. CCTV / overview camera mapping within OBSID boundaries
    c. Provision of support to ONW patrols (sign on / off, shift briefings, PSO support etc.)
    d. Launch of detection programme in conjunction with SAPS and service provider (dog patrols for drug / copper detection)
    e. Installation of dash cams in PS vehicles (capex required)
    f. Installation and monitoring of overview cameras in designated crime hot spots (may be same location as some LPR cameras) – (capex required)

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	OBSID area is perceived / seen as clean with an effective cleaning programme in place	OBSID provides effective and efficient top up cleaning services from Monday to Friday, high litter areas / high use public litter bins also cleaned over weekends	Streets cleaned on a daily basis from Monday to Friday, high litter areas / high use public litter bins also cleaned over weekends	
	City responds to reports in graffiti, dumping, posters and signage		Public litter bins in good repair, emptied as needed and enough bins are sited in litter hot spots	Ongoing
The community gets involved in keeping the streets and public areas clean on their own initiative	Reduction in number of serious infrastructure damage caused by faults not being reported or addressed in good time		Public cleaning campaigns supported and effective	
	good time due to consistent community pressure		Cleaning team are equipped to carry out their duties effectively (skills, training and right equipment / PPE)	

Actions: | | | | **Activities:**

Actions:

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)
2. Ensuring that Streetscapes work diversion programme integrates with cleaning priorities and tackles agreed hotspots and high traffic areas, and that beneficiaries are trained in street cleaning and refuse removal
3. Maintaining watching brief on public litter bins, reporting damages / losses to City, working with other providers to install additional litter bins
4. 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
5. Graffiti identified, removed if not authorised / permitted by property / site owner, management of Straatwerk SLA focussed on graffiti removal
6. Relationship with pool manager is effective (collection point for City refuse trucks),
7. Taking zero tolerance approach with dumpers and businesses without sufficient wheelie bins for their waste – law enforcement to issue fines when warranted
8. Coordinate schedule of drain pit cleaning in conjunction with the City or work with Streetscapes to run a work diversion programme focussed on drain cleaning

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	Increase in property prices	OBSID delivers on its mission – and is cleaner and smarter.	Infrastructure is maintained within City budget constraints	
Greening and cleaning initiatives are considered as good examples for other CID's	Awareness is raised outside of our geographic boundaries about urban management in action in Observatory	Observatory becomes adopter of place making and universal access thinking and its residents spend more time outside.	Green areas are expanded, healthy and attractive to the eye	
The artistic community considers OBSID a good place to go to exhibit their work	Public spaces become gathering places - cared for by the community		Streets, public areas, parks and gardens are generally free from litter and weeds and other waste	
The community understands and cares for the flora and fauna of the area	Vendors and traders see increases in revenue		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	
			Test partial closures along stretches of LMR	

Actions:

Activities:

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. Put out calls for art on public infrastructure (e.g. cigarette bins, benches) and oversee installation of same

5. Work with NPO's on "safe needles" projects including safe disposal bins and assisting with communication plans to reach those using

6. Develop an operating model for regular full or partial closures of LMR, using infrastructure such as booms, bollards and parklets, reach out to CofCT officials to pursue the concept, consult with OpenStreets / FutureCapeTown for expertise / guidance, engage with business owners with differing trading times to scope out delivery needs

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 those asking (but give through structured mechanisms)	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	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	Street dweller database is up to date and information integrity is assured	ONGOING
		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)	Case management reviews, client files, additional record keeping and outcomes of applications for documents, grants and other services and support	
	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 neglecting basic human needs (e.g. for nutrition)	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 grants, referrals for specialist services)	Relationships with other organisations are established, effective and deliver value	
OBSID is seen as an example as regards transient community engagement and management			Local organisations are supported through coordinated individual giving campaigns	
	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 partnerships with Streetscapes offers a work based diversion programme and access to support services on an individual basis (case management, referral, rehab)	
		Other vulnerable members of the community are listened to and offered a range of support to improve their sense of belonging and neighbourhood care	Vulnerable community members are offered support	

Actions:	Activities:
1. Pilot the service centre concept and plan for **"safe space"** project post pilot project (incorporating day services and overnight services) – possibly in partnership with GSCID. 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 the Streetscapes work based diversion programme to include a drain cleaning work team / greening work team	
4. **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	
5. **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)	
6. 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, Streetscapes)	
7. 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.	
8. 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	
9. 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	
10. **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 (e.g. SWEAT, TB / HIV Care)	
11. Engage with the **public library**, find a way to offer a street library / adult literacy classes and etc.	

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 • Quarterly webletters to members • Content in OCA webletters • Regular engagement on social media channels (Facebook, Twitter) • Visual displays: posters brochures, fridge magnets • Calls to action campaigns in support of social development partners • Obs business directory • Content is published in local newspapers (PR campaigns) • Event support policy is activated and effective	
	OBSID's communications referred to positively on other forums / on other platforms			
	Donations in kind / funding received from individuals reacting to messaging			

Activities:
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. Design and administer OBSID member satisfaction survey, communicate results, take actions as necessary
5. Develop and implement a tiered support policy for events incorporating communication activations across OBSID platforms (linked to programmes 7 and 8)

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	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	OBSID has regular engagement with business groupings to develop issue based action plans aimed at improving the business community's experience of Observatory	
Local businesses see revenue growth				
Developers are committed to preserving the essence of Observatory whilst doing business in the area	Businesses form strong ties to the community and start to give back to social initiatives	Observatory supports its own - small businesses and traders are encouraged, supported and mentored whilst becoming self-sustainable	Observatory business directory is live, up to date and accessible on multiple platforms	
Residents buy locally!			OBSID's communication platforms are used to publicise events and happenings (press releases, SEO, tourism platforms)	
Observatory has an active retail, wholesale and service provider community, delivering products and services that are needed and wanted by the community	Businesses employ staff from the local community (or offer work experience placements to job seekers under OBSID's job shadowing programme)	Festivals, events and happenings are well attended and supported by the community	NGO's with offices / centres in Observatory are surveyed and infographics advertising Observatory as a NGO welcoming environment are publicised	
			OBSID has a developed place marketing strategy and encourages visitors / residents / business owners to participate	

Actions:	Activities:	
1. 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		
2. Develop an Observatory business directory – encourage the community to source locally		
3. Develop a tiered support policy and activate same in support of events and happenings in Observatory (links with programme 6) – to include theatre venues		
4. Develop and activate a place marketing strategy		
5. Develop a "how to" guide for events on the Village Green and activate same		
6. Explore the option of a "Friend Of" registration for the Village Green and activate if feasible		

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	Community members are actively involved with heritage preservation	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	
Observatory's community has access to different artistic programmes	Art and culture thrives in Observatory		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	
Observatory's narrative is known			OBSID's public art policy is consistently implemented	

Activities:

Actions:

1. Develop a public art policy to inform processes related to public art support by OBSID (sponsorship, aesthetics, curatorship, calls to action and etc.)
2. Engage with CofCT on Busking policy and Public Spaces Nuisance bylaws to check compliance, and to identify opportunities to encourage public performances
3. Put out calls for public art on public spaces infrastructure (through public art policy protocols) and deliver projects in conjunction with community partners
4. Develop concepts for Obs signage that incorporates heritage / story boards
5. Support performing arts in theatres, venues and public spaces (linked to event support policy)
6. Develop a Village Green activation programme, aligned with public art policy as well as performance / business / event support policies (linked to programmes 6 and 8)
7. Provide input into the Streetopia Art Legacy projects associated with the event (selection panel participation, themes etc.)