



BUSINESS PLAN

**FOR MANAGEMENT OF THE
OBSERVATORY IMPROVEMENT DISTRICT NPC (OBSID)**

01 JULY 2017 TO 30 JUNE 2022

(Compiled in accordance with the City of Cape Town Special Rating Area By-law, 2012 as amended 2016)

CONTACT DETAILS

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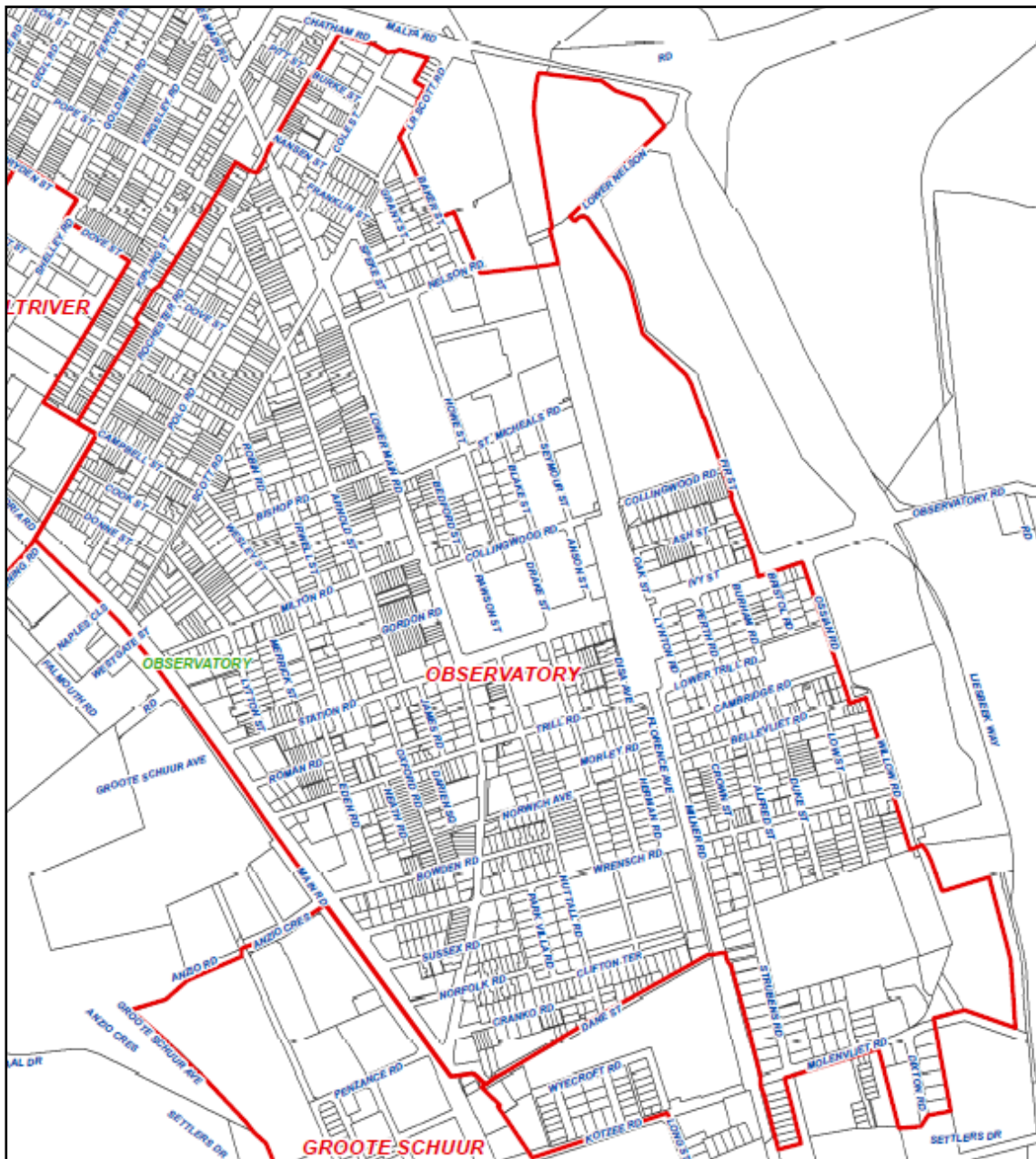
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Geographic Area: Boundary



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1. EXECUTIVE SUMMARY

Observatory City Improvement District (Obsid) in keeping with its mandate, in relation to the increasing challenges and limited resources at its disposal, has to date made a significant contribution with regards to its vision, mission, goals and core focus areas, **environment** (improvements and cleaning), **social** (addressing homelessness) and **safety** (reducing crime).

Cleaning and improving the environment has involved cleaning streets of litter, dumping and weeds and establishing and maintaining community gardens, **social development** has assisted homeless people secure accommodation, return home, be provided with job shadowing skills development opportunities and the conceptualization of a one-stop restoration center designed to offer a wider range of intervention services to homeless citizens and **safety** our biggest challenge, has reduced drug trading, problematic clubs and bars and in many instances served as a deterrent to crime.

Constructive partnerships have been developed and maintained with key stakeholder organisations who are committed to addressing challenges affecting the SRA and improving the wellbeing of Observatory property owners, residents and the visitor experience such as the Observatory Civic Association (OCA), Observatory Neighborhood Watch (ONW), Two Rivers Urban Park Association (TRUPA) and nonprofit organization's such as Loaves and Fishes, Development Action Group (DAG) and Cape Town Drug Counselling Center.

Increasing crime and homelessness persist and the projected Implementation Plan and five year renewal budget is designed to provide the financial means to address these challenges more adequately.

Consequently, over and above ongoing management of Obsid's core focus areas, the main services prioritized for the following five years is improving safety and security and related social challenges with an emphasis on:

- Increasing security presence, capacity, performance, mobility and results
- Introduction of License Plate Recognition cameras (LPR)
- Improved communication and collaboration between ONW, SAPS, City of Cape Town Law Enforcement Officers and private security service providers operating in Observatory
- Strategic tactical mobilisation of public safety resources based on accurate crime statistics
- Providing more intervention opportunities for homeless people that can enable them to change their circumstances and discontinue living on the street and or involved in petty crime to survive.

2. MOTIVATION REPORT

2.1 VISION

Obsid's vision is captured in its slogan **safer, cleaner, smarter**

2.2 MISSION

Obsid's mission is to:

- Develop and sustain a **safer, cleaner** and **smarter** public space throughout Observatory.
- Nurture the unique ambience, charm and diversity of Observatory village as a meeting place of artists, intellectuals, professionals, workers, residents and visitors,
- Contribute to a commercially attractive, artistically vibrant, ecologically sustainable and family-friendly environment, and
- Foster cooperation between residents, ethical businesses, other stakeholders and the City.

3. INTRODUCTION / SRA CONCEPT / FAQ

The Observatory Improvement District (OBSID) was officially approved by the council of the City of Cape Town in May 2009 after the majority of property owners voted in favor of Observatory becoming a **Special Rating Area (SRA)**. OBSID includes residential and commercial properties and started operations in November 2009.

In a Special Rating Area the municipality collects additional Municipal property rates from all property owners, to top-up municipal services. This additional rate is paid to the OBSID to upgrade and improve the area by providing services such as public safety patrols, additional cleaning and greening projects and addressing social challenges such as homelessness as per the approved Business Plan.

Any property owner in the area can become a member of the company and attend and vote at member meetings. Members approve the appointment of directors who control the running of the company. Members also approve annual budgets and implementation plans at the AGM.

OBSID is run by the Chief Operations Officer (COO), who manages all OBSID resources including staff, contracts with service providers, assets and money and ensures compliance with municipal requirements.

The COO is assisted by an office administrator and portfolio managers. Outdoor urban improvement work is managed by the cleaning supervisor, a cleaning team and a gardener.

OBSID is governed by a board of directors made up of members of the community who are all volunteers. They are accountable to the community for good governance in terms of the approved Business Plan, in the best interest of Observatory and in line with the City's Special Rating Area policy. The Board of Directors meet quarterly and Board minutes, once approved in the next meeting, are made available to the members, ratepayers and residents on the OBSID website.

The board of directors provides strategic direction and proposes budgets and plans for approval by the OBSID members at the annual general meeting (AGM) when the board of directors is elected by Obsid members. The AGM takes place in the last quarter of each calendar year and any property owner in Observatory can become a member of OBSID NPC and have voting rights at the AGM.

The OBSID portfolio committees meet regularly and provide direction for the day to day work and projects undertaken by OBSID. All committees are chaired by a Director and are made up of one or more Directors, the COO, and volunteers who live locally.

Anyone who wants to contribute their skills, knowledge, work experience or interest is welcome to join one of more committees. The time involved depends on anyone's specific contribution. Most committees meet monthly on a regular day and time and the minutes are circulated to all members, so that everyone is kept up to date.

The following Portfolio Committees identify, plan and prepare budgets for work that needs to be undertaken and/or specific projects for consideration.

- PUBLIC SAFETY COMMITTEE
- ENVIRONMENT COMMITTEE
- COMMUNICATIONS COMMITTEE
- SOCIAL DEVELOPMENT COMMITTEE
- ARTS, SPORT, HERITAGE & CULTURE COMMITTEE

4. CHALLENGES / MOTIVATION

The Obsid Special Rating Area (SRA) was established to provide "top-up" Municipal services to the area. Observatory is an iconic part of Cape Town, well known to many people with its charming streetscapes, owner managed small businesses and heritage architecture. Over the years Observatory has also established itself as a diverse and welcoming community, where people from all walks of life can meet and interact.

Observatory is an important economic and destination hub, serviced by rail. On a daily thousands of people arrive in Observatory making their way to and through the suburb for work, school, and university, to make use of public services in the area or to spend leisure time in the area's entertainment strip. Important destinations in Observatory that attract visitors in numbers include the Waverley Office Park, the Black River Parkway Complex, Woolworths Financial Services, the Lion Match Factory complex as well as micro, small, medium and work-from-home businesses, many of whom have employees who travel into the area for work. Observatory Primary and Mary Kihn School for the deaf provide services mainly for children who live outside the area and a number of pre-schools provide services to residents as well as workers who come into the area.

Observatory is a university suburb (in some parts of the world a university zoning is applied to accommodate the specific needs of university communities). Many UCT students and CPUT students live in the area and with well-established and growing international exchange programmes in place at UCT there is a large transient international student community, many of whom come from developed economies and are living away from the home for the first time. Many have limited 'street smarts' and are the target of criminals.

As UCT continues to grow its student numbers (undergraduate targets have been reached, but the University aims to increase post graduates further) so the pressure for student accommodation has grown, with the University increasingly reliant on the market to provide this service. In addition to UCT Medical School, Observatory is also home to the SA Astronomic Observatory and more recently the film school AFDA.

Observatory hosts important public services for residents of Cape Town and the province. In particular Groote Schuur, one of the country's most prestigious teaching hospitals with over 1000 beds, a large outpatient service and 2 500 professional staff. As a public hospital many of the 1 300 nurses, cleaning staff, patients and their visitors make use of rail, bus and minibus taxis to access the hospital. In spite of this there is inadequate road-based public transport infrastructure on the Main Road (including seating for outpatients to use while waiting for a bus or taxi). Other public facilities include Hartleyvale Stadium, the Observatory Swimming Pool, the SAAO and Valkenburg Psychiatric Hospital all attracting visitors to the area. In addition several NPOs offer a wide range of social services (Famsa, Drug Counselling Centre, Sweat, various shelters and drug rehabilitation facilities). Soon to come as well is the refurbished Cape Town morgue, which will move from Salt River.

As the range of things on offer in Observatory has increased, so has the number of cars, pedestrians and public transport users arriving in the suburb each day. Public policy shifts too have changed the nature of the service industry in Observatory and there is greater densification underway in the suburb. All of these aspects change the urban management needs and requirements of the area. **Specific current challenges include:**

4.1 Ageing infrastructure

Observatory is one of Cape Town's oldest suburbs – its infrastructure is ageing and it has not benefitted from consistent ongoing maintenance. At the same time the usage of the infrastructure has continued to grow, with users coming into the area throughout the day and much of the night. Specific challenges include; ongoing road and sidewalk maintenance, ageing storm water infrastructure, inadequate street lights, absence of traffic calming measures, maintenance of public open space and public facilities, areas around the Liesbeeck and particularly challenging is the rail reserve, which requires ongoing maintenance as it is easily permeable and not well secured.

In response Obsid, has and will continue to step-up its efforts to conduct regular C3 infrastructure audits reporting and following up with the City Council on progress.

4.2 Public Safety

Public Safety remains a challenge in Observatory with a number of causal factors. Over the last two decades responsibility for safety and security has been increasingly privatized with businesses and households contracting private security and more recently the SRA providing additional services in the public space. In spite of the increase in households, businesses and visitors to the area, poor crime reporting has resulted in the inadequate allocation of resources to the local SAPS.

Woodstock Police Station, which is responsible for Observatory is located outside the area and faces a number of challenges. It is housed in an ageing building, with ageing infrastructure, vehicles and systems, including the telephone system which does not always function, particularly in poor weather. Given crime patterns across the metro it is unlikely that force levels or resources for this precinct will increase. Additionally the City's Metro Police have a limited presence in the area.

Crime statistics for Observatory show that of the four sectors that fall into the Woodstock SAPS precinct Observatory consistently has the highest crime levels. There is currently no record of the number of arrests and successful convictions achieved by Woodstock SAPS. The keeping and tracking of accurate crime statistics remains a challenge which impacts the ability of the SRA to respond strategically and most efficiently to crime trends, which are invariably dynamic.

In response Obsid, in partnership with Obs Neighborhood Watch and the Community Policing Forum:

- Will be increasing the level of engagement with SAPS, to assist improve service levels and outcomes
- Have budgeted to increase presence and mobility of security staff in Observatory
- Will continue to promote crime reporting to ensure more adequate allocation of resources to the police station and
- Critically evaluate and refine crime statistics and deploy resources accordingly.

4.3 Drugs

Over the last few years a brazen drug trade has taken hold in Observatory, particularly in evidence in the vicinity of Trump Towers, a building on Lower Main Road whose owner lives abroad and does not take an active interest in the maintenance and upkeep of the building, or the management of its tenants. The Observatory drug trade is associated as well with licensed liquor outlets and has had a range of very unpleasant consequences for the community. This has ranged from aggressive addicts harassing residents, to blatant using of hard drugs in public open spaces such as the Village Green.

Obsid in collaboration with City Law Enforcement has and will continue to maintain a presence in the area which has already reduced the illicit trade significantly and we intend continuing with our efforts to reduce the trade in drugs even further in the area.

4.4 Liquor outlets

Over the last few years the number of licensed liquor outlets has grown exponentially. This follows the liberalization of the liquor trade in Cape Town and the Western Cape, and has been accompanied by particular urban management challenges that the new liquor licence dispensation does not take account of. Thus while the Liquor Authority issues the licenses it is not involved in regulating the implementation of license conditions, which is the responsibility of the municipality. Enforcement of licensing conditions is not done proactively and vigorously by the authority. There have been few instances of a liquor licence being withdrawn following vigorous community action. Achieving this is dependent on the good will of citizens who give must give up their time and resources to make the representations necessary to get a licence withdrawn.

A second challenge related to the growing volume of liquor licences issued, and the extension of operating hours for licensed establishments is that there is no accompanying additional urban management, safety, traffic or law enforcement personnel deployed to the area. So the approach of liberalizing or in effect deregulating the issuing of liquor licences has not been accompanied by any recognition that more liquor outlets may have other social and economic consequences.

Social consequences include the challenges that arise from alcohol abuse and the impact on the community when large numbers of people visit an area to drink alcohol. There are also economic consequences which may take a while to be felt. These range from overtrading in the market, which will inevitably lead to some business failure as well as disruption to the trade which will likely result in 'mom and pop' type outlets being unable to compete with big national outlets. The implication of the policy is that the market will decide who thrives and who fails. In a country where business failure is high and where it is difficult for small and new businesses to survive, the saturation of licenses in the area, will almost inevitably lead to business failures, and the challenges that accompany this.

Obsid in partnership with Observatory Civic Association has and will continue to engage with tertiary institutions to conduct research that can convince the City of the detrimental socio-economic challenges and the negative multiplier effect, too many liquor outlets disproportionate to the area, can have on a small community as well as engaging with the liquor authorities and SAPS regarding approvals and monitoring.

4.5 Absentee landlords

There are numerous properties owned by people who do not live in the community and have limited interest in the mix of hospitality and services that are offered to the community and patrons. Basic maintenance is not being kept up at several properties on the Observatory Lower Main Road 'high street' which have not been painted in years, shop windows are broken and cracked, load bearing pillars are in poor shape and very little effort is being made to refurbish properties so that they are fit for purpose and can offer a mix of hospitality services that meet the needs of local residents and visitors.

Obsid will conduct research that will enable us to identify and communicate with absentee landlords and encourage them improve their properties

4.6 Traffic and parking

As Observatory has densified, vehicular traffic is increasingly clogging up the area, which was designed in an era that pre-dated the private car. Many of the narrow roads, including parts of Lower Main Road were not designed for parking, but increasingly accommodate and prioritise the needs of cars above the needs of pedestrians, cyclists and public transport users. Parking minimums in new developments remain high, and congestion is set to grow even more in the coming years as the new high rise buildings come on stream, targeting a market that makes use of private cars rather than public transport.

Specific challenges in this regard include limited traffic enforcement, inadequate traffic calming measures, no facilities or infrastructure for minibus taxis, no designated bays for metered taxis, no decent street furniture for users of Golden Arrow buses on the Main Road and unmanaged curbside parking in very busy commercial hubs which detracts from sidewalk cafes and the quality of street life.

Obsid will engage with the necessary City officials to address traffic and parking concerns and challenges

4.7 OBSID five year budget July 2017 – June 2022

Observatory is in a dynamic phase of its long urban history, which poses additional challenges for the SRA as it prepares for the next five year budget period.

4.7.1 Urban Management

Since the formation of the OBSID it has been on a steep learning curve. The major challenge facing the area, when considering the OBSID's mandate -- to champion an approach which makes Observatory 'safer, cleaner, smarter' – is safety. This is followed by urban management.

Cleaning and greening responsibilities are discharged efficiently by the OBSID and complemented by a weekly recycling service in parts of the suburb. A reduction in illegal dumping is being achieved through on going communication about this problem with residents and tenants. The gardening team continues to nurture a number of community gardens which contribute to the quality of daily life in the area.

4.7.2 Social Development

In the area of social development the SRA offers a package of services to homeless members of the community through our Social Development Manager and auxiliary social worker. This is now also complimented by a job shadowing programme that is offered to homeless and/or unemployed members of the community and which offers them an opportunity to expand their skills and support to leave the street.

4.7.3 Public Safety

The major challenge in Observatory remains Public Safety crime, necessitating significant growth in this portion of OBSID budget in order to meet this challenge with its range of causes and effects, which impact negatively on the quality of community life, and in the case of violent crime may leave members of our community severely traumatized.

Observatory aspires to be a place which is safe for all members of our community including the many pensioners, small children who access school unsupervised on foot or using public transport, teenagers who live in the area, and the hundreds of commuters who use the suburb daily, as well as the thousands of residents and many business owners and their employees who also form part of the community.

Additional safety and security resources are thus required to respond to the specific challenges that exist at present. These are:

- A growing night time economy centered around the ongoing growth in establishments that are licensed to sell alcohol and the successful application (despite community objections) for some of these to extend their opening hours to 02:00. The implications collectively of this is the need for more visible security to respond to the range of by-law infringements and other challenges that flow from this, and to keep the surrounding residential areas safe.
- The drug trade remains a challenge that we are unable to solve on our own. We will continue to work closely with SAPS and increase our visible security presence.
- Most crime is committed at night, when our resources are most limited. Theft out of motor vehicles is the most common, and given the combination of inadequate public transport, and historic housing stock that was designed before cars become ubiquitous, we expect that on-street, overnight parking will continue for the foreseeable future. This requires additional resources to secure the public spaces on which cars are parked, and which are the responsibility of the OBSID to help to secure.

The OBSID five year budget includes an increase in the budget in the first year and thereafter smaller increases throughout the remaining four years to increase the number of safety personnel available to the SRA, in an effort to further curb crime. **See Annexure A – Budget 2017 - 2022**

We believe that this is essential if we are to discharge our mandate as the OBSID responsibly, and contribute to the quality of life that Observatory offers to all of the residents, workers, businesses, visitors and tourists who live in or spend time in this historic corner of the city of Cape Town.


4.8 BENEFITS

Foremost is contributing towards a suburb where residents feel safe in their homes and on their streets.

- **PUBLIC SAFETY:** OBSID will continue to provide and increase foot patrols in the area, supported by patrol vehicles and a central control room and together with the Woodstock Police, Obs Neighbourhood Watch and Metro Law Enforcement reduce crime and establish increasing visible patrolling presence in public areas.
- **CLEANING & GREENING:** Streets will continue to be cleaned once a week – grime, litter, graffiti and dumping reduced and gardens in public spaces established and maintained.

- SOCIAL DEVELOPMENT: Problems associated with homeless or displaced people will be dealt with in a holistic way as per our financial resources and further partnerships established to expand on relevant intervention services.
- HERITAGE: OBSID will continue to partner with the Observatory Civic Association and other service providers to ensure that the historic character of Observatory is respected, and that public space, including parks and the village green, are maintained, safe and used for the benefit of home owners residents and visitors.

5. MANAGEMENT STRUCTURE

OBSID ORGANISATIONAL STRUCTURE PORTFOLIO COMMITTEES		
The OBSID committees provide direction for the day to day work and propose projects to be undertaken by OBSID for approval of Directors (as per Limits of Authority)		 <small>SAFER CLEANER SMARTER</small>
Name / Committee	Function / responsibility	Meetings
Board of Directors	Overall oversight / approval of budgets / implementation plans / projects and programs	Quarterly / Bi monthly
Communications Committee	Direction and oversight of content for all public relations / social media / website communication, promote Observatory as a great place to live, do business and visit: <ul style="list-style-type: none"> • Keeping the Members of OBSID informed • Communicate to ratepayers and tenants in Observatory and the public what OBSID is and what it does • Maintain a vibrant presence in the social media 	Quarterly
Environment / urban renewal Committee	Direction, planning and projects oversight relating to the cleaning maintenance and improvement of the urban environment including: <ul style="list-style-type: none"> • Cleaning (street sweeping, graffiti removal, Pick up Poop and tackling illegal dumping) • Greening (establishing and maintaining OBSID gardens, tree planting) • Infrastructure (informing City about maintenance and repair needs and monitor progress) • Re-cycling (promoting the re-cycling of street leaves, glass and other waste) 	Monthly
Public Safety Committee	Direction, strategic planning and project initiation, oversight of security service provider and finding solutions to public safety challenges, <ul style="list-style-type: none"> • OBSID Public Safety patrols (OPS) • Crime trends analysis • Relationships with Obs Neighborhood Watch, SAPS, Neighboring CID's, Metro Law Enforcement 	Monthly
ASHCOM Committee (Arts, Sports, Heritage & Culture)	Identifying and planning projects, providing oversight & collaboration, promote a vibrant culture in Observatory in partnership with local stakeholders and service providers and the City of Cape Town in: <ul style="list-style-type: none"> • Arts • Sport • Heritage & Culture 	Monthly
Social Development Committee	Direction, strategic planning, project initiation and oversight related to social challenges, homelessness and vulnerable residents in Observatory: <ul style="list-style-type: none"> • Assistance with finding shelter for homeless people • Reunifying displaced people with family and communities of origin • Facilitating counseling and rehabilitation • Promoting the "Give Responsible Campaign" • Undertaking crisis interventions and developing long term intervention projects 	Monthly

6. PUBLIC SAFETY

Obsid has to date only had funds for a security service provider to provide a staff complement of 4 staff members at any given time consisting of; 2 x drivers / mobile units, 1 x control room operator, 1 x foot patroller 24/7 and 1 x foot patroller 4 x per week per shift.

This is far from adequate given the extent / size of the SRA and crime levels in the area. The five year business plan and proposed budget provides us with the opportunity to change this untenable position.

Security staff have a very limited mandate and are not able to provide functions only SAPS and Law Enforcement Officers are able to provide (stopping and searching people or vehicles, entering private property or confiscating illegal substances and goods, responding to any crime on private property) and can only operate in common or public areas.

Obsid has a good relationship with ONW and continue to invest time and effort in growing our collaboration with SAPS. Our capturing of crime statistics is constantly being critically assessed and refined and as a result producing greater levels of accuracy, thus providing a strong basis for the appropriate mobilization and deployment of our resources.

Based on an analysis of crime trends and challenges we have employed a second manager to cover night shifts, as having the desired competency at night when most crimes occur was identified as a weak area. We also intend introducing segways to increase mobility

Over the past year we have had City of Cape Town Law Enforcement Officers (LEO) dedicated to the Obsid area. This has been extremely beneficial as they have added immense value and support to Obsid security and we have an excellent relationship with the LEO's area and site management who we meet on a regular basis to promote and maintain optimum collaboration.

Our public safety strategy involves introducing License Plate Recognition Cameras (LPR) starting with a pilot project but we still need to secure the necessary funds for this to materialise

7. URBAN ENVIRONMENT / MANAGEMENT

We have a good relationship with City of Cape Town service departments communicating on a regular basis with relevant officials responsible for street vendors, solid waste as well as with other departments when required. We regularly audit and follow up on C3 notifications relating to deteriorating municipal infrastructure requiring maintenance and attention.

We have requested the City's Department of Economic Development undertake to conduct an audit in Observatory to provide Obsid and the Observatory Civic Association

(OCA) with a better understanding of the nature, variety and extent of commercial activity in the area in order for us to better understand the SRA's demographics, improving our ability to communicate and engage with property owners and residents more effectively.

Through our Arts, Sports, Heritage & Culture (ASHCOM) committee we have partnered with the Observatory Civic Association and Afrikaburn to support a variety of events such as the Obs Streetopia event, Scootermania and a Heritage day event and will continue to provide logistical support for these annual events. An Obs Living History Documentary video has also been produced with more footage and documentaries to follow.

A more strategic approach to cleaning the 35 km of road network in Observatory of litter rubbish leaves, soil and weeds has reduced the amount of unnecessary waste being transported to municipal landfills consequently reducing our carbon footprint. Over the past year the following was achieved:

- Rubbish / litter to municipal landfill sites = 1070 cubic meters
- Leaves used for mulch in community gardens or private households = 550 cubic meters
- Furniture / building materials and rubble to Woodstock dump site = 216 cubic meters
- Litter removed from the Liesbeek River and surrounds on cleanup operations with Friends of the Liesbeek = 72 cubic meters

8. SOCIAL ENVIRONMENT / MANAGEMENT

Observatory is home to a large community of homeless people who visit the area or sleep in the suburb. Obsid recognizes that many people experience challenges and difficulties in life that result in them becoming homeless and as a result require assistance. We balance this understanding with meeting our responsibility to homeowners, businesses and visitors in the area. As a result we are committed to providing services that can assist homeless people find accommodation, return home, access the social net or become involved in our job shadowing program in order to gain skills and eventually find gainful employment.

We have also formed a partnership to co-design a one-stop restoration center which will provide a greater variety of opportunities and intervention services to homeless citizens committed to changing their circumstances.

In terms of our mandate and legal responsibilities we are obliged to act when people disrupt business activities, threaten patrons, act anti-socially, vandalize property or become a public nuisance when drinking in public.

Our preferred approach is to encourage residents to 'give responsibly' by supporting initiatives that assist homeless people regain dignity, experience meaning and purpose in life and reconcile with their families. Cash handouts ultimately disempower and prevent people

from receiving the intervention support that could transform their circumstances and lives for the better.

9. MARKETING

Obsid's main marketing and communication platforms have been our official website, a Facebook page and Twitter feed, a shared Our Hood site with Observatory Civic Association and an Obslife newsletter. Unfortunately the Obslife newsletter has discontinued due to the challenging nature of being a small and independent publisher during a time of weak economic growth. This has impacted negatively on the Obsid and the community as there is no longer a direct channel of communication with residents and businesses.

In order to address this gap we aim to produce a digital newsletter until we can secure sufficient financial resources to once again publish a regular print newsletter.

10. CONCLUSION / OUTCOMES

Any results or progress achieved by Obsid to date is testimony to constructive partnerships between key stakeholder organizations and the proactive involvement of citizens contributing, collaborating and supporting a variety of initiatives, all with a common purpose: to improve the wellbeing, safety, social and environmental experience in Observatory for homeowners, residents, business enterprises, their patrons and visitors to the area.

Observatory has many challenges which without concerted effort, proactive citizen involvement and constructive partnerships to find solutions and address these, will not diminish but increase, multiply and become increasingly unmanageable.

Obsid has to date made a significant contribution towards improving the urban fabric and is committed to continue doing so in partnership with stakeholders and the community.

To this end we encourage all homeowner's residents and business enterprise owners to become involved with Obsid, the OCA, ONW the local Community Policing Forum or at very least support the efforts of one or more these organizations.

OUTCOMES

Public Safety and Security

- Greater mobility of foot patrollers by use of Segway's
- Increased tactical response and effective intervention by public safety cluster (Obsid security / Law Enforcement / SAPS / ONW / Private Security companies)
- More numbers and presence of foot patrollers
- Higher level of overall performance, oversight and management of security staff
- Additional safety in infrastructure eg ; LPR ,cameras ,joint Obsid community CCTV program

Social Development & Homelessness

- Constructive partnership with local service providers in order to provide a wide range of intervention services and programs
- The establishment of a one stop restoration Center for homeless people offering accommodation, counseling, rehabilitation, skills development opportunities, job shadowing opportunities
- Reduction in local homeless people living on the streets

Environment & urban renewal

- Improved maintenance of public infrastructure and monitoring of City response time
- Faster response to removing litter and rubbish from streets
- Less weeds on pavements and roads
- Maintained public / community gardens
- Graffiti and tagging removed immediately

OBSERVATORY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2017/18	2018/19	2019/20	2020/21	2021/22
EXPENDITURE	R	R	R	R	R
1. Employee Related	1,607,333 28.1%	1,717,163 27.8%	1,834,682 27.7%	1,960,426 27.4%	2,094,973 27.2%
Salaries	1,523,304	1,629,935	1,744,031	1,866,113	1,996,741
UIF	50019	53218	56641	60303	64222
Bonus Provision	34,010	34,010	34,010	34,010	34,010
2. Core Business	3,255,192 56.9%	3,530,310 57.2%	3,811,982 57.5%	4,139,469 58.0%	4,483,140 58.1%
Cleansing Services	85,001	90,951	97,317	104,130	111,419
Environmental Upgrading (Greening, landscaping, recycling, etc.)	48,320	48,622	48,946	28,953	34,663
Law Enforcement Officers	312,000	332,160	353,731	376,812	401,509
Security Services - CCTV monitoring	108,349	46,701	88,614	23,990	79,054
Security Services	2,505,513	2,812,645	3,020,697	3,399,220	3,646,185
Social Upliftment	196,010	199,231	202,677	206,364	210,310
3. Depreciation	34,000 0.6%	29,000 0.5%	24,000 0.4%	19,000 0.3%	14,000 0.2%
4. Repairs and Maintenance	23,199 0.4%	29,938 0.5%	35,958 0.5%	42,370 0.6%	64,579 0.8%
5. Services Accounts ex CCT	20,544 0.4%	22,090 0.4%	23,755 0.4%	25,549 0.4%	27,481 0.4%
7. General Expenditure	621,046 10.9%	665,776 10.8%	712,785 10.7%	746,848 10.5%	799,355 10.4%
Accommodation (Rent)	208,903	229,794	252,773	278,050	305,855
Accounting fees	34,240	36,637	39,201	41,945	44,882
Administration and management fees	15,408	16,487	17,641	18,875	20,197
Auditor's remuneration	18,190	19,463	20,826	22,284	23,843
Bank charges	14,000	14,980	16,029	17,151	18,351
Computer expenses (incl. Website)	22,085	23,631	25,285	27,055	28,949
Contingency / Sundry	10,499	10,199	8,401	5,549	1,800
Insurance	25,038	26,791	28,666	30,673	32,820
Marketing and promotions	114,694	122,723	131,313	124,505	133,220
Motor vehicle expenses	20,651	22,097	23,643	25,298	27,069
Printing and stationery	3,852	4,122	4,410	4,719	5,049
Protective clothing	12,305	13,166	14,088	15,074	16,129
Secretarial duties	5,350	5,725	6,125	6,554	7,013
Staff welfare (tea, Coffee, etc.)	23,514	24,278	25,095	25,970	26,906
Telephone and fax	48,117	51,485	55,089	58,945	63,072
Training	44,200	44,200	44,200	44,200	44,200
<i>Other: Specify</i>					
12. Bad Debt Provision 3%	161,175 2.8%	174,875 2.8%	190,613 2.9%	208,722 2.9%	229,594 3.0%
TOTAL EXPENDITURE	5,722,490 100%	6,169,152 100%	6,633,775 100%	7,142,384 100%	7,713,122 100%
INCOME	R	R	R	R	R
1. Revenue - SRA Add Rates	-5,372,490 93.9%	-5,829,152 94.5%	-6,353,775 95.8%	-6,957,384 97.4%	-7,653,122 99.2%
2. Other: Surplus	-350,000 6.1%	-340,000 5.5%	-280,000 4.2%	-185,000 2.6%	-60,000 0.8%
TOTAL INCOME	-5,722,490 100%	-6,169,152 100%	-6,633,775 100%	-7,142,384 100%	-7,713,122 100%
(SURPLUS) / SHORTFALL	0	0	-0	-0	0
ADD RATES GROWTH	13.6%	8.5%	9.0%	9.5%	10.0%
BUDGET GROWTH	20.95%	7.8%	7.5%	7.7%	8.0%

OBSID Inc. & Exp. budget 5 year plan

Income	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
Total SRA Levy	R 4,589,304	R 5,550,816	R 5,984,078	R 6,434,761	R 6,928,113	R 7,481,728
Public Safety - Security	R 2,699,332 59%	R 3,363,899 61%	R 3,661,256 61%	R 3,966,891 62%	R 4,340,540 63%	R 4,706,703
- Security contract Service Provider	R 1,811,760	R 2,451,328	R 2,754,667	R 2,958,661	R 3,332,841	R 3,575,160
Law enforcement officers	R 288,000	R 288,000	R 308,160	R 329,731	R 352,812	R 377,509
Cleaning / Urban renewal / Gardens / Ashcom	R 717,500 16%	R 846,733 15%	R 898,714 15%	R 954,391 15%	R 993,688 14%	R 1,062,905
Social Development	R 293,793 6%	R 375,626 7%	R 391,153 7%	R 407,823 6%	R 425,723 6%	R 444,943
Operational / Management	R 878,678 19%	R 964,558 17%	R 1,032,955 17%	R 1,105,656 17%	R 1,168,163 17%	R 1,267,177
Total operating expenses	R 4,589,303	R 5,550,816	R 5,984,078	R 6,434,762	R 6,928,113	R 7,481,729

OBSERVATORY IMPROVEMENT DISTRICT

5 YEAR IMPLEMENTATION PLAN

1st July 2017 to 30th June 2022

PROGRAM 1 - MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS	
			Y1	Y2	Y3	Y4	Y5			
1. Prepare financial accounts on time	Book keeper / COO	12	12	12	12	12	12	12	Accounts out within 10 days	
2. Submit Monthly Income and Expenditure reports to city	Book keeper / COO	12	12	12	12	12	12	12	Submit by 15 th of each month	
3. Produce Annual financial statements, Monthly Income and Expenditure reports	Auditors / FO / Book keeper / COO	1	1	1	1	1	1	1	Submit signed AFS by 31 August annually	
4. Secure Clean audit report	Auditors / FO	1	1	1	1	1	1	1	Self-evident	
5. Hold Successful AGM	OM / COO / Chairperson	1	1	1	1	1	1	1	AGM conducted successfully before 31 Dec annually	
6. Prepare annual budget & submit to city	Accountant / COO	1	1	1	1	1	1	1	Submit Board approved budget to CoCT as per AGM timeline	
7. Hold quarterly directors meetings	Chairperson / COO	4	4	4	4	4	4	4	All portfolios to report to Board	
8. Hold various portfolio committee meetings	COO / OM / Committee Chairs	Depends on committee	12	12	12	12	12	12	Submit reports to Board meeting	
9. Monitor committee budgets	COO / Book keeper / Committee Chairs	Ongoing monthly	12	12	12	12	12	12	Keeping within budget and report to Board	
10. Attend Observatory Civic Association meetings	COO	Ongoing / monthly	11	11	11	11	11	11	Report to Portfolio / Board	
11. Maintain positive relationships with SRAs	COO	Ongoing	12	12	12	12	12	12	Attend SRA forum meeting and report to Board	

PROGRAM 1 - MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
12. Attend to residents' and ratepayers' enquiries	COO / OM	Ongoing	12	12	12	12	12	Report to Board	
13. Ensure VAT compliance	Book keeper	6	6	6	6	6	6	No penalties	
14. Ensure PAYE compliance	Book keeper / Financial Officer	12	12	12	12	12	12	No penalties	
15. Obtain annual Tax clearance certificate	Book keeper / Auditors	June	1	1	1	1	1	Obtain new TCC before expiry of existing due	
16. Work within budget	COO / Book keeper	Ongoing	12	12	12	12	12	No over expenditure	
17. Maintain property price statistics	OM	1	1	1	1	1	1	Up to date document	
18. Maintain good relationships with ward councilor	COO	Ongoing	12	12	12	12	12	Collaboration & partnership support	
19. Perform mid-year review.	Board of Directors & COO	1	1	1	1	1	1	Submit by end of Jan annually	
20. Compile the SRA renewal application	COO					1		Done in year 4 for approval by Board and submitted to CoCT	
21. Appointment of staff	COO / Board Committee Chairs	Ongoing	12	12	12	12	12	Appoint competent staff by means of an open transparent process	
22. Ensure CIPC compliance	Company Secretary/ OM / COO	Yearly	1	1	1	1	1	- New Directors - Membership List - Annual Returns - AGM - Supply City with proof/certificates.	
23. Membership to NPC	COO /OM	As required	1	1	1	1	1	Updated before AGM	
24. Submit Input to Integrated Development Plan	COO	As required	1	1	1	1	1	Submitted to Sub-council by September annually	

PROGRAM 1 - MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
25. Submit Management Report & Annual Financial Statement to Sub Council.	OM / COO		1	1	1	1	1	Submitted to Sub-council by Feb annually	
26. Maintain constructive partnership relationship with Key Stakeholder Organizations	COO	Ongoing	12	12	12	12	12	Report outcomes to Board	
27. Undertake Budget review	COO / Board of Directors	As required	1	1	1	1	1	Submit with Board minutes to City by 1 st January	
28. Maintain Tax Exemption Status	Book keeper / Auditors / COO	Annually	1	1	1	1	1	Submit annual returns and maintain Tax exemption	
29. Compile implementation plan & budget	COO / Board of Directors	Annually	1	1	1	1	1	Implementation Plan approved by Board and reviewed by City for approval at AGM	

PROGRAM 2 - SECURITY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Improving level of professionalism through training	PSM / COO	Ongoing	12	12	12	12	12	Training sessions held	
2. Provide Performance incentives / awards	PSM / COO	Quarterly	4	4	4	4	4	As per KPA's set	
3. Develop and improve relationships with all private security service providers	PSM / COO PSM /	Ongoing	12	12	12	12	12	Communication as required and report to Board	
4. Maintain pressure on drug dealers and users	PSM / SAPS / CPF / ONW	Ongoing	12	12	12	12	12	Drug arrests and reduced drug trade	
5. Promote optimum service from metro law enforcement	Public Safety Manager / COO	Ongoing	12	12	12	12	12	Statistics at sub-council	
6. Work to reduce noise and other nuisance from "rogue" clubs	PSM / SAPS / CPF / ONW / COO	Ongoing	12	12	12	12	12	Number of noise complaints	
7. Attend joints meetings with SAPS	PSM	Weekly	12	12	12	12	12	Meetings	
8. Sit on CPF	PSM	Monthly	12	12	12	12	12	Meetings	
9. Sit on sector CPF	PSM	Monthly	12	12	12	12	12	Meetings	
10. Attend neighborhood watch meetings	PSM	Quarterly	4	4	4	4	4	Meetings	
11. Maintain and improve statistics	PSM / COO	Ongoing	12	12	12	12	12	Reports	
12. Team-building events	PSM / COO	Bi-annual	2	2	2	2	2	Team building events held	
13. Ongoing vigilance to identify crime trends and specific criminals	PSM / Sec. Service Provider	Ongoing	12	12	12	12	12	Observe and report	

PROGRAM 2 - SECURITY / LAW ENFORCEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
14. Attend to identified criminals	PSM / COO	As opportunity arises	12	12	12	12	12	Attend	
15. Maintain "data base" and secure arrests	PSM / SAPS / CPF / ONW	Ongoing	12	12	12	12	12	Maintain	
16. Patrol vagrant hot-spots	PSM / COO	Ongoing	12	12	12	12	12	Reports	
17. Investigate camera options and implement	PSM / COO	Ongoing	4	4	4	4	4	Investigate	
18. Appointment of service provider	COO / PSC / BoD	Yearly	1	1	1	1	1	Open and transparent process	
19. Inspection	PSM	Monthly	12	12	12	12	12	Inspect	
20. Quarterly reports to Directors meeting.	COO / PSM	Quarterly	4	4	4	4	4	Report	
21. Public Safety Strategy (develop and implement)	COO / PSM / PSC	Ongoing	4	4	4	4	4	Develop strategy / Approved by Board	
22. Maintain office for security.	PSM	Monthly	12	12	12	12	12	Functional office maintained and open to public	

PROGRAM 3 - CLEANSING INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Streets cleaned	CS and team of cleaners	Weekly	52	52	52	52	52	All streets cleaned once per day as per roster	
2. Collect refuse	Driver	Daily / 5 days per week						Collect all refuse bags from streets five days per week	
3. Graffiti	CS	Ongoing	12	12	12	12	12	Remove graffiti daily 5 days per week	
4. Illegal posters	CS	Ongoing	12	12	12	12	12	Report to City service provider, monitor & report to Board	
5. Drain pit cleaning	PSM	As required	12	12	12	12	12	Arrange drain pit cleaning and report to Board	
6. Weed removal	COO / CS	2 X year	2	2	2	2	2	Arrange weed removal by City, monitor and report to Board	
7. Obsid weed removal	COO / CS	As required	12	12	12	12	12	As per approved time table and report to Board	
8. Report to Board of Directors.	COO	Quarterly	4	4	4	4	4	Compile report and submit to Board for approval	
9. Dumping.	COO / CS / Driver	Ongoing	12	12	12	12	12	Report dumping to CoCT and report to Board	
10. Waste minimization.	COO / CS	Ongoing	12	12	12	12	12	Encourage participation with waste minimization program of CoCT. Report to Board	

Program 4 - URBAN MANAGEMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Street lighting	PSM	1	1	1	1	1	1	Report shortcomings to CoCT for improving	
2. Blocked drains, missing or damaged manhole covers road signs, damaged roads and street lights.	PSM / CS	Ongoing	12	12	12	12	12	Log C3 notifications and monitor actions. Report to Board	
3. Light pole painting	PSM	Ongoing	1	1	1	1	1	Request Council to maintain light pole painting	
4. Street markings	PSM	Ongoing	1	1	1	1	1	Request Council to maintain light pole painting Completed	
5. Traffic calming measures	PSM	Ongoing	1	1	1	1	1	Propose traffic calming measures to CoCT and report progress to Board	
6. Existing and new gardens	GAR	Ongoing	12	12	12	12	12	Maintain existing and develop new gardens Evidence and Observations	
7. Report quarterly to Board of Directors.	COO	Quarterly	4	4	4	4	4	Submit report to Board on progress	

Program 5 - SOCIAL INTERVENTION INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Continue the "HOMELESSNESS" program	SDM / COO	Ongoing	12	12	12	12	12	Strategy Plan approved by Board	
2. Maintain data base of service providers	SDM	Ongoing	12	12	12	12	12	Maintain and record progress	
3. Social issues forum	SDM / COO	Monthly	12	12	12	12	12	Attend forum meetings and incorporate into Strategy Plan	
4. Sensitivity training for security staff	PSM / SDM / COO	3	3	3	3	3	3	Provide training and incorporate into Strategy Plan	
5. Night counts of homeless people	PSM / SAPS / CPF / SDM / ONW	4	4	4	4	4	4	Monthly report	
6. Assist homeless to secure shelter	SDM	Ongoing	12	12	12	12	12	Monthly report	
7. Assist homeless to reintegrate back into society (ID, Social Grants, etc.)	SDM	Ongoing	12	12	12	12	12	Monthly report	
8. Publicise the "hand up not a hand out" campaign	OM / Committee / COO	2	2	2	2	2	2	Communicate with the community annually by newsletter / pamphlet's	
9. Continue with the job shadowing project.	SDM / COO / Committee	1	1	1	1	1	1	Report to Board	
10. Involve tertiary institutions in collaborative research projects.	COO / Committee Chair / OM / SDM	1	1	1	1	1	1	Report on research findings to Board	
11. Develop a social intervention Strategy	COO / SDM / Committee	Ongoing	12	12	12	12	12	Meetings / strategy report and update. Obtain Board Approval	
12. Establish a restoration center in partnership with other stakeholders and service providers	SDM / COO	Quarterly	4	4	4	4	4	Report	

Program 6 – MARKETING AND COMMUNICATION

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y4		
1. Support ONW google group	OM / PSM	Ongoing	12	12	12	12	12	Provide input when required	
2. Facebook page	OM / PSM	Ongoing	12	12	12	12	12	Provide up to date Facebook page	
3. Twitter presence	OM / PMS	Ongoing	12	12	12	12	12	Provide input when required	
4. Website	OM	Ongoing	12	12	12	12	12	Ensure up to date web page updated monthly	
5. Post to other groups as required (ONW, Iloveobs, etc.)	OM	Ongoing	12	12	12	12	12	Provide input when required	
6. Signage at SRA entrance points	OM / COO / PMS	1	1	1	1	1	1	Erect and maintain signs when required	
7. Marketing Strategy	COO / Committee	Quarterly	4	4	4	4	4	Compile marketing strategy and obtain approval of Board	
8. Report quarterly to Board	COO	Quarterly	4	4	4	4	4	Report on all aspects of marketing per Marketing Portfolio Committee	

Program 7 – BUSINESS DEVELOPMENT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y4		
1. Maintain business directory	OM / Interns	Ongoing	12	12	12	12	12	Maintain business directory on web page	
2. Mini festivals and community events	COO / Committee	4	4	4	4	4	4	Provide support to event coordinators and jointly host successful events / mini festivals	

Program 8 – ARTS, HERITAGE, CULTURE & SPORT INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Maintain contact with role players	COO	Ongoing	12	12	12	12	12	Communicate with role players	
2. Community projects	Committee	Ongoing	12	12	12	12	12	Produce project proposals & successful completion of events / projects approved by Board	