



THE OBSERVATORY IMPROVEMENT DISTRICT NPC (OBSID)

5 YEAR IMPLEMENTATION PLAN

1st July 2024 to 30th June 2025

MANAGEMENT AND OPERATIONS											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Fully operational OBSID Management Office	Functional and accessible	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID and Board	Operational	Well documented recruitment and selection process. For contracted staff, review staff contracts in last year of contract period.
2	Appointment of relevant service providers	Appointment of appropriately qualified service providers	3 Years	1				1	CEO/OBSID and Board	Operational	Service providers to be appointed by means of a well documented fair, equitable, transparent and competitive process. Review service provider appointment in last year of contract period by means of a well documented fair, equitable, transparent and competitive process.
3	Appoint an auditor	IRBA registered auditor appointed	Year 1	➔	➔	➔	➔	➔	Manager and Board	Operational	IRBA registered auditor appointed at the AGM.
4	Board meetings	Bi-monthly Board meetings.	Bi Monthly	6	6	6	6	6	CEO/OBSID and Board	Annual Report	Quorum of directors present at every meeting. Feedback per portfolio. Keep minutes and file resolutions.
5	Monthly Progressive Income and Expenditure Report to CCT	Submit reports to the CID Branch by 15th	Monthly	12	12	12	12	12	CEO	Operational and Board	Refer to Finance Agreement. Submit reports to the CID Branch. Board to track budget implementation and institute corrective measures when required.
6	Audited Annual Financial Statements	Unqualified Audited Annual Financial Statements	Annually	1	1	1	1	1	CEO	Board, Operational and Annual Report	Annual Financial Statements audited and signed by nominated Directors.
7	Submit Annual Financial Statements to City	Signed Annual Financial Statements submitted to City	Annually	1	1	1	1	1	CEO	Operational	Signed AFS submitted to the CID Branch by 31 August of each year.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
8	Successful day-to-day management and operations of the OBSID	Monthly feedback to OBSID Board	Ongoing	➔	➔	➔	➔	➔	CEO	Operational	
9	Communicate OBSID arrears list	Board Members in arrears cannot participate in meetings.	Monthly	12	12	12	12	12	CEO	Operational	Observe and report concern over outstanding amounts to Board and CID Department.
10	Annual feedback to members at AGM	Host legally compliant AGM	Annually	1	1	1	1	1	CEO/OBSID and Board	Board	Host successful AGM before 31 December.
11	Submit Annual Report and Annual Audited Financial Statements to Sub-council(s)	Submit AFS and annual report to Subcouncil within 3 months of AGM.	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	Submit proof of submission to CID Branch.
12	CIPC Compliance • Annual Returns	Submit Annual Returns to CIPC within 30 business days of company registration date	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	Submit proof of submission to CID Branch.
13	CIPC Compliance • Directors change • Auditors change • Company Secretary	Submit amendments to CIPC within 10 business days of the change	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID and Board	Operational	Submit proof of submission to CID Branch.
14	Manage and monitor the C3 notification Process	Complete daily reports of C3 notifications and monitor outstanding issues	Monthly	12	12	12	12	12	CEO	Operational	Follow up with sub-council in respect of outstanding service requests
15	Participate in the review / development of the City's Integrated Development Plan	Annual submissions to Subcouncil Manager	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	October to February of every year.
16	Participate in the City's Capital and Operating Budgets process	Annual submissions to Subcouncil Manager.	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	By September of each year.
17	Promote and develop OBSID NPC membership	Have a NPC membership that represents the Observatory community Update NPC membership. Ensure that membership application requests are prominent on webpage	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID and Board	Operational	Maintain up to date membership list on website.

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
18	Submit an extension of term application	Submit a comprehensive extension of term application for approval by the members and the CCT Council.	In year 5					1	CEO/OBSID and Board	Operational	Prepare a new business plan in the last year of term.
19	Annual Tax Compliance Status	Within one month after expiry date.	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	Upload Tax Compliance Status via the eServices portal.
20	Adjustment Budget	Board approved adjustment budget	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	Submit Board minutes and approved adjustment budget to the CCT by end of March.
21	Duly constituted Board of Directors	Directors are nominated and voted for, minimum of 3, maximum of 9 Directors to serve	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	
22	All Directors to receive relevant CID Documents	At the 1st Board meeting after the AGM, supply all directors with all relevant CID documents and complete Director's orientation sessions	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	
23	Declaration of interest	Ensure all Directors and Manager sign DOI at every Board Meeting	Bi-monthly	6	6	6	6	6	CEO/OBSID and Board	Operational	
24	Annual approval of Implementation plan and Budgets	Obtain approval from members at AGM for Implementation Plan and Budget	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	
25	Communicate with property owners	Quarterly newsletter	Quarterly	4	4	4	4	4	CEO	Operational	
26	Build working relationships with Subcouncil Management and relevant CCT officials and departments that deliver services in the Observatory area	Successful and professional relationships with subcouncil management, Area Based Manager and City Departments resulting in enhanced communication, cooperation and service delivery	Ongoing	→	→	→	→	→	CEO/OBSID and Board	Operational	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
27	VAT reconciliation and tax returns	Bi-monthly VAT returns and annual tax returns submitted to SARS on time	Bi-monthly	6	6	6	6	6	CEO / OBSID Board / outsourced accounting service	Operational	
28	Ensure sound human resources practices	HR policies and procedures in place, consistently applied.	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID and Board	Operational	
29	Protection of Personal Information Act (POPIA) declaration	At the first Board meeting after the AGM, new Directors to sign the POPIA declaration	Annually	1	1	1	1	1	CEO/OBSID and Board	Operational	
30	Implement Business Plan	% of budget spent	Annually	90%	90%	90%	90%	90%	OBCID Board		Ensure that the benchmark of 90% is attained.

PUBLIC SAFETY											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Identify the root causes of crime in conjunction with the SAPS, Local Authority and existing Public Safety service using their experience as well as available crime statistics	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Annual Report	This is done comprehensively at the beginning of a new term and then modified continuously in conjunction with the SAPS, Local Authority and existing Public Safety service provider using their experience as well as available crime statistics
2	Determine the Crime Threat Analysis of the CID area in conjunction with the SAPS	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Board	The Public Safety service provider(s) could include Public Safety Patrols, Control Room services and CCTV Monitoring through a fair, equitable, transparent and competitive process
3	Determine strategies by means of an integrated approach to improve public safety	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Board	
4	In liaison with other Public Safety role players and the South African Police Service, identify current Public Safety and policing shortcomings and develop and implement effective public safety strategy	Incorporate in Public Safety Management Strategy Plan	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Board	

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
5	Approve a Public Safety Management Strategy with clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.	Documented Public Safety Management Strategy with clear deliverables and defined performance indicators to guide public safety services by the appointed service provider and evaluate levels of service provided.	Revise as often as required but at least annually	1	1	1	1	1	CEO/OBSID,Board and Public Safety advisor	Board	This is done comprehensively at the implementation of the CID and then modified continuously
6	Maintain a manned centrally located office(s) open to the members and residents of the CID to request Public Safety assistance or report information	Appropriately manned and equipped office with skilled staff	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Operational	As per Program 1-1
7	Deploy Public Safety resources accordingly and effectively on visible patrols. Public Safety personnel and patrol vehicles to be easily identifiable	Effective safety and Public Safety patrols in the OBSID area	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Operational	
8	Utilise the "eyes and ears" of all Public Safety and gardening/street cleaning staff, as well as own staff, to identify any breaches	Incorporate feedback and information in Public Safety and safety initiatives of the OBSID	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID,Board and Public Safety advisor	Operational	
9	On-site inspection of Public Safety Patrol officers	Report findings to the OBSID Board with recommendations where applicable	Daily	➔	➔	➔	➔	➔	OBSID and Public Safety advisor	Operational	
10	Review and approve the Public Safety strategy and management plan	Approved Public Safety strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide safety services by the appointed service provider and evaluate levels of service provided.
11	Record Public Safety Incidents	Up to date public safety incident records	Ongoing	➔	➔	➔	➔	➔	Manager and Service Provider	Board and Annual Report where applicable	Indicative records to be included in Annual Report
12	CID participation in joint operations	Participated in joint operations	Adhoc	1	1	1	1	1	Manager and Service Provider	Annual Report where applicable	Participation in joint operations dependent on the public safety needs of the area

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
13	Participate in local safety forums	Attend local safety forums	Quarterly	4	4	4	4	4	Manager and Service Provider	Operational	Participate in existing Neighbourhood Watch, Community Police Forum, other CIDs and SAPS meetings
14	Weekly Public Safety Reports from Contract Public Safety Service Provider	Report findings to the OBSID Board with recommendations where applicable Provide feedback to forum meeting	Weekly	52	52	52	52	52	Public Safety Service Provider	Operational	Incorporate into monthly management report to OBSID Board
	Monthly public safety reports prepared by Area Manager	Report findings to the OBSID Board with recommendations where applicable Provide feedback to forum meeting Publish reports on OBSID website, use social media	Weekly	52	52	52	52	52	Public Safety Service Provider	Operational	Incorporate into monthly management report to OBSID Board
16	Appoint a LPR Monitoring service provider	Appointment of appropriately qualified service providers.	3 Years	1		1			CEO	Operational	
17	Register LPR Cameras with the City of Cape Town	Cameras registered with the CCT	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID, Board and Public Safety advisor	Operational	Service providers to be reappointed or new providers to be appointed in last year of contract period by means of a competitive process. Well Documented.

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MAINTENANCE AND CLEANSING											
NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop a maintenance and cleansing strategy and management plan	Up to date maintenance and cleansing strategy and management Plan	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID, Board and Public Safety advisor	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Review and approve the maintenance and cleansing management plan	Approved maintenance and cleansing strategy and management plan	Annual	1	1	1	1	1	Board and Manager	Annual Report	Clear deliverables and defined performance indicators to guide maintenance and cleansing services by the appointed service provider and evaluate levels of service provided.
3	Evaluate and review the provision of public litter bins	Sufficient public litter bins	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Identify hotspot areas of littering to provide public litter bins and log a CCT service request
4	Cleaning of streets and sidewalks in the OBSID boundary	Clean streets and sidewalks in partnership with the CCT	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Identify hotspot areas of littering to provide additional street cleaning and log a CCT service request
5	Health and safety issues reported to the CCT C3 notifications	Logged CCT service request resolved	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Follow up with sub-council in respect of outstanding CCT service requests
6	Monitor Combat Illegal dumping	Removal of illegal dumping when required and applying applicable penalties through law enforcement against transgressors. Report to the Board	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Follow up with relevant department in respect of outstanding CCT service requests
7	Removal of illegal posters	Urban infrastructure free from illegal posters	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Monitor the removal of illegal posters by the CCT and where relevant log a CCT service request
8	Removal of graffiti	Urban infrastructure free of graffiti	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Operational	Monitor the removal of graffiti by the CCT and where relevant log a CCT service request
9	Record maintenance and cleansing activities	Up to date maintenance and cleansing records	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Annual Report where applicable	Indicative records to be included in Annual Report

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
10	Identify problems, requiring minor maintenance to CCT infrastructure and perform relevant maintenance on: a. Water and Sanitation infrastructure b. Roads and Stormwater infrastructure c. Road markings d. Grass cutting in Public Open Spaces incl. Parks e. Street furniture	Completed minor maintenance to CCT infrastructure	Ongoing	→	→	→	→	→	CEO/OBSID	Operational, Board and Annual Report	Engage with relevant department before undertaking maintenance
11	Maintain accreditation with the City of Cape Town as a waste management service provide in terms of the integrated Waste Management Bylaw	Renew accreditation in 2024	Ongoing	→	→	→	→	→	CEO/OBSID		
12	Identify problems, required maintenance or damage to CCT infrastructure and report to relevant department including: a. Street lighting b. Water and Sanitation c. Roads and Stormwater d. Traffic signals and road markings e. Public Open Spaces incl. Parks	Report findings to the relevant CCT department and log CCT service request	Ongoing	→	→	→	→	→	CEO/OBSID	Operational, Board and Annual Report	Follow up with sub-council in respect of outstanding CCT service requests

ENVIRONMENTAL DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Develop an environmental development strategy and management plan	Up to date environmental development strategy and management Plan	Year 1	→					CEO/OBSID Board	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
3	Review and approve the environmental development management plan	Approved environmental development strategy and management plan	Annual	1	1	1	1	1	CEO/OBSID Board	Annual Report	Clear deliverables and defined performance indicators to guide environmental development services by the appointed or existing service provider and evaluate levels of service provided.
4	Encourage property owners to act responsibly in terms of waste management and encourage recycling initiatives	Quarterly awareness campaign through newsletters or website to business and property owners.	Quarterly	4	4	4	4	4	CEO/OBSID	Board	Partner with CCT Urban Waste Management Law Enforcement
5	Implement a Recycling programme	Recyclable waste collected	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Annual Report	
6	Install public recycling bins	Public recycling bins installed	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Annual Report	
7	Implement and maintain landscaping projects	Landscaping projects implemented and maintained	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Operational	
8	Install and maintain street furniture	Street furniture maintained	Ongoing	➔	➔	➔	➔	➔	Manager and Service Provider	Board and Operational	
9	Monitor and report illegal signage and posters	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board, Operational and Annual Report where applicable	
10	Improve green urban environment	Green urban environment	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Operational	Tree planting, maintaining of tree wells, road verges, replanting and maintaining of flower pots etc.
11	Monitor environmental health of waterways	Report findings to the relevant CCT department and log CCT service request	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board, Operational and Annual Report where applicable	

SOCIAL AND ECONOMIC DEVELOPMENT

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Identify and determine strategies by means of an integrated approach to address / homelessness and the relief measures available, current and future.	Social intervention plan with clear deliverables and defined performance indicators to guide delivery	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Annual Report	This is done comprehensively at the beginning of term and then modified continuously in conjunction with the service provider using their experience as well as available statistics

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
2	Coordinate Social Development programs and initiatives with NPO's and City Social Development Department	Meet quarterly	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board	Appoint a social development service provider(s) through a fair, equitable, transparent and competitive process. This could be an existing service provider.
3	Public awareness program on social issues		Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Annual Report	Clear deliverables and defined performance indicators to guide social and economic development services by the appointed or existing service provider and evaluate levels of service provided.
4	Promote Social Development awareness	Quarterly awareness campaign through newsletters or website	Quarterly	4	4	4	4	4	CEO/OBSID	Board	Partner with CCT Social Development & Early Childhood Development Directorate and social welfare organisations
5	Work in conjunction with local social welfare and job creation organisations and develop the delivery of the supplementary services to improve the urban environment	Job creation through social intervention	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Annual Report	Partner with CCT Social Development and social welfare organisations
6	Provide social services	Social service to recipients	Ongoing	➔	➔	➔	➔	➔	CEO/OBSID	Board and Annual Report	

COMMUNICATION

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE	REPORTING	COMMENTS
				Y1	Y2	Y3	Y4	Y5			
1	Communications - newsletters / newsflashes / social media updates / website blog posts / community broadcasts via WhatsApp	Informative newsletters distributed, social media channels effectively utilised	Quarterly	4	4	4	4	4	CEO, OBSID and Board	Annual Report	
2	Press releases in local newspapers covering OBSID's work	Two releases annually	Twice Annually	2	2	2	2	2	CEO	Board	
3	Review and approve the communication management plan	Approved communication strategy and management plan	Annual	1	1	1	1	1	CEO, OBSID and Board	Annual Report	Clear deliverables and defined performance indicators to guide communication services by the appointed or existing service provider and evaluate levels of service provided.
4	Maintain Website	Up to date website	Ongoing	➔	➔	➔	➔	➔	CEO, OBSID and Board	Board	In terms of CCT CID Policy requirements

NO.	ACTION STEPS	KEY PERFORMANCE INDICATOR	FREQUENCY per year	DURATION IN WEEKS, MONTHS OR YEARS					RESPONSIBLE		COMMENTS
				Y1	Y2	Y3	Y4	Y5			
6	Regular interaction with property and business owners	Feedback on interactions	Ongoing	➔	➔	➔	➔	➔	CEO	Operational	
7	CID information signage	Clearly identifiable CID signage	Ongoing	➔	➔	➔	➔	➔	CEO	Operational	Signage to be visible and maintained with CCT approval