



**MOTIVATION REPORT FOR THE RENEWAL OF OBSERVATORY
IMPROVEMENT DISTRICT (OBSID) FOR A FURTHER FIVE YEARS FROM
JULY 2012 TO JUNE 2017**

The formation of Obsid was formally approved by Cape Town City Council on 26th August 2009 and it started security operations in late October and cleaning operations in late November. Its first period of trading was therefore a seven to eight month period to June 2010. It has now completed its first full year of operations to June 2011. The year to June 2012 will be its final year in the first three year period of approval. It is now necessary to motivate a renewal for a further five year period.

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1. REGISTRATION AND CONTACT DETAILS

- 1.1. Name: Observatory Improvement District, a section 21 company
- 1.2. Registration number: 2008/020680/08
- 1.3. Address: 41 Station Road, Observatory, 7925
- 1.4. Telephone: 021 448 7090
- 1.5. Email: admin@obsid.org.za
- 1.6. Chief Operating Officer: Brian Amery

2. INTRODUCTION

- 2.1. The original mission of our first three year period reads as follows:
 - 2.1.1. The Obsid will manage a substantially improved service delivery to all property owners in the area in collaboration with the City. Observatory will be safe clean and pleasing to the eye for the benefit of businesses, employees, customers, clients, visitors, residents and their children. We will restore the area to its rightful position as a place of Victorian ambience, history, charm and diversity, thus increasing economic activity, jobs and business opportunities in the area.
- 2.2. We operate under the short slogan of "Safer, Cleaner, Smarter"

3. EXECUTIVE SUMMARY

- 3.1. Good gains have been made in the area of **safety**.
 - 3.1.1. With a great deal of help from other organisations such as the neighbourhood watch and the community police forum some progress has been made in getting the pubs and clubs to comply with the law. Problem clubs persist but they will be reined in in due course.
 - 3.1.2. The statistics for Observatory provided annually by SAPS cover an area greater than the area of the Obsid but it is the only official information available. Comparing 2009, the base year, to 2011 the following statistics are highlighted:
 - 3.1.2.1. Assault down 15%
 - 3.1.2.2. Robbery down 14%
 - 3.1.2.3. Residential housebreaking down 47%
 - 3.1.2.4. Business housebreaking down 45%
 - 3.1.2.5. Malicious damage to property down 71%
 - 3.1.2.6. Theft of vehicles down 15%
 - 3.1.2.7. Theft out of vehicles down 29%
 - 3.1.2.8. Other theft down 45%

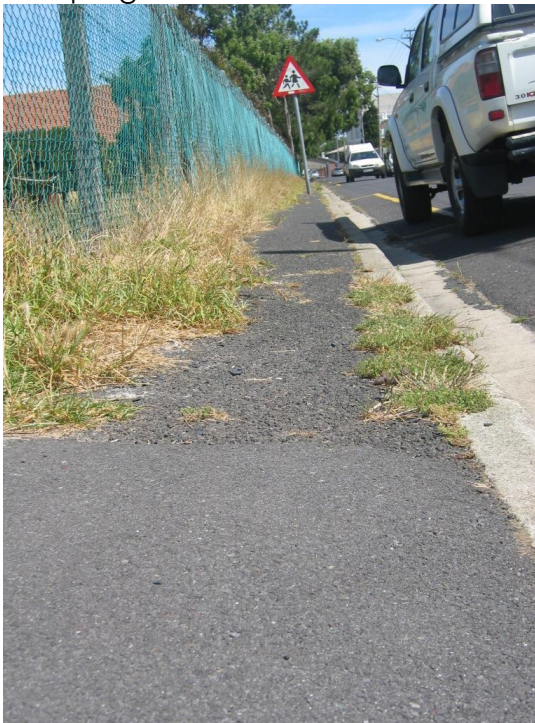


3.1.3. Allegations have been made that our security staff have violated the human rights of some of the Observatory homeless people. We are addressing this issue with the Human Rights Commission and have already undertaken sensitivity training with the patrollers.

3.2. In the **environmental** realm our greatest gains are evident, although dumping remains a serious hurdle. Our experience backs up research done by the University of Groningen, Netherlands, which showed that the presence of graffiti and litter opens the door to individuals breaking other social norms and rules.

3.2.1. An in house cleaning team cleans all streets once per week and can react with flexibility as and when ad hoc cleaning is required.

3.2.2. Weed control is managed in conjunction with the City's spraying program.





3.2.3. All graffiti is cleaned immediately.

3.2.4. Illegal posters are reported for immediate removal.

3.2.5. We have planted out more than twenty new gardens in the area and we maintain and develop them all the time.



3.2.6. We started to re-cycle our street waste which substantially reduced the amount of waste being sent to landfill. Unfortunately this project is on hold at the moment as we need to negotiate with Railways over the use of the cage. If we are unable to secure permission we will have to seek an alternative site.

3.2.7. The City has co-operated in the cleaning of drainage catch pits such that no flooding has been experienced.

3.2.8. Missing and broken infrastructure remains a challenge and will receive close attention in the coming year. There is so much to be done in this area and fresh problems arise almost every day. We reported everything that required to be done but the city's response was haphazard. We have now agreed with Pinelands Sub-council that we will report in four smaller sectors to make the tasks more manageable and easier to control.

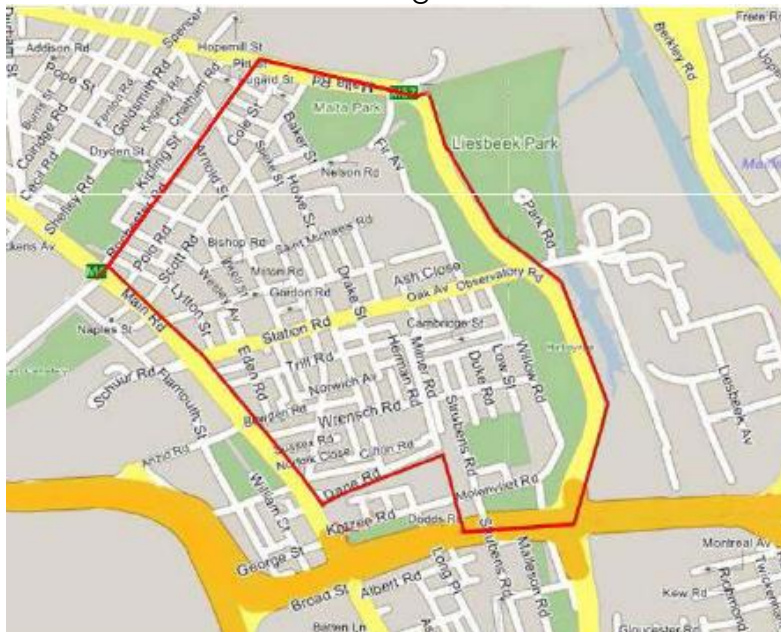
3.3. The **social** field worker has made substantial achievements in helping homeless people to find accommodation. The population of people living on the streets has been halved from around seventy to about thirty-five. These last are a hard core who choose the life they lead. Our ward has been chosen by the City for a pilot project with the aim of tackling the homeless problem throughout the City. We were chosen with Woodstock and Groote Schuur because social work in our

ward was the most advanced in the peninsula. The work we do is in collaboration with the Civic Association's social forum.

- 3.4. The **business development** committee was slow to get going but is now gathering some momentum and has exciting plans in place, including the facilitation of a weekly market on the village green and a web based advertising portal for all Observatory businesses. We also lend support to the Observatory Village of Arts company which is organizing arts festivals throughout the year as well as the annual festival in December.
 - 3.5. The **communications** committee manages our website, social media presence and the regular insertions in Obslife, a local newspaper. We also host regular meetings of all our estate agents. We are compiling a database of all businesses, schools, NGOs etc. who provide services to children, we are creating a tradesmen's list of recommended service providers and a database of all pubs and clubs.
 - 3.6. The **HR** committee provides support to the COO in this area.
 - 3.7. Our **finance and oversight** committee is very active in monitoring accounting and ensuring that, to the extent possible, we follow best practice. Clean audit reports are an absolute requirement. This committee has recently finalized a directors induction pack so that new directors can quickly gain insight into the requirements of the post.
 - 3.8. The newest group is the **Arts, culture, sport and heritage** committee, formed to address these issues as they were identified as a key part of our mission. The committee has yet to meet, but it is planned to take a leading role in the promotion of Observatory as a home for arts and artists as well as looking after the heritage aspects of life in our village
 - 3.9. No major changes are envisaged over the next five years but we will continue to develop and improve on the foundations laid in the initial three year period. Detailed plans are outlined later in this report.
4. We will continue to work to remove the inequalities of the past. Our social issues group, run in conjunction with the Observatory Civic Association is well placed in this regard. Assistance to Salt River to form an improvement district will enable that area to begin cleaning and upliftment. Observatory is proudly the most racially integrated suburb in the City and we will strive to maintain and develop this unique aspect.
 5. We are aware that the City intends to update a development plan for our ward. We will make substantial input to that plan. Observatory is largely fully developed but there are two residential developments starting in the near future and many properties are being renovated as the area gains popularity with young families buying houses for the first time. UCT's development of Obzsquare, a residence for seven hundred third and fourth year students, while just outside our border, will have

a significantly beneficial effect on our businesses. We are also delighted that Woolworths has recently decided to relocate a significant part of its administration to Observatory.


6. Any property owner, or duly mandated tenant, in the area can become a member of the company and attend and vote at member meetings. Our members will be required to approve the appointment of directors who will control the running of the company. Members will also be requested to approve our budgets and business plans.
7. Obsid's vision is captured in its slogan **safer, cleaner, smarter**
8. 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.
9. Geographical area
- 9.1. Our area will remain unchanged.



- 9.2. We are precluded from spending money outside this area.
- 9.3. The new Groote Schuur Improvement District is adjacent to us on the south side and we also work closely with Woodstock Improvement District.

9.4. We are encouraging Salt River to form an improvement district and have offered them our help in this regard. This will improve the security on our northern border.

10. Our management structure is represented in the schedule below:

OBSID ORGANISATIONAL STRUCTURE and COMMITTEE MEETING SCHEDULES 			
Name	Members (chair in bold)	Additional members	Monthly meeting
BOARD of DIRECTORS	Justin Ashley (Chair) Brian Amery (Acting Vice-chair) Jackie Kruijer (Secretary) Edwin Angless Gareth Leyman Lauren le Roux Thierry Luescher-Mamashela Kim Whitaker Tauriq Jenkins Mike Vietri (alternate for LL)	Council representation to be advised	1st Thursday of the month
FINANCE and OVERSIGHT Committee	Thierry Luescher-Mamashela Jackie Kruijer Kim Whitaker Tauriq Jenkins Brian Amery	Ancois Bester Kuda Madondo	2nd Wednesday of the month at 16.15
COMMUNICATIONS Committee	Jackie Kruijer (Chair) Brian Amery Edwin Angless Tauriq Jenkins Kim Whitaker	Ancois Bester Katherine McKenzie Penny Morrell	2nd Wednesday of the month at 17.15
ENVIRONMENT Committee	Brian Amery (acting chair) Edwin Angless Gareth Leyman	Ancois Bester Jason Turner Reuben Roberts Werner Steyn	2nd Thursday of the month at 11.00
SAFETY Committee	Brian Amery Justin Ashley Tauriq Jenkins	Ancois Bester David Raphael Frank Schuitemaker JP Mouton Henk Stutterheim Kenneth Roman James Cowley	Every 2nd Wednesday of the month & every 4th Wednesday of the month at 10.00
BUSINESS DEVELOPMENT	Kim Whitaker Jackie Kruijer	Ancois Bester Mark Clench	1st Tuesday of the month at 11.00

- 11.1. Cleaning.** This is a core area of our mission and our goal is that Observatory will be as clean as we can possibly make it.
- 11.1.1. All streets and pavements will be cleaned at least once per week.
 - 11.1.2. Weed spraying will be undertaken by the City with our support and monitoring.
 - 11.1.3. We will remove graffiti as soon as is practical.
 - 11.1.4. Our aim is to recycle our street waste, we will first seek premises for this operation.
 - 11.1.5. Pole painting will be requested from City. A project was started by the City and now needs to be completed. Some dangerous poles have been replaced.
 - 11.1.6. Drain pits need to be kept clear in order to avoid flooding. We will monitor this and keep the City informed. Our own team can clean these pits in emergency cases.
 - 11.1.7. Missing or damaged infrastructure will be monitored and reported to City. This is an area which we will concentrate on in the first year as there has not been enough progress so far. It is an ongoing problem due to large vehicles in narrow streets.
- 11.2. Safety** This is another core area for us. Our goal is that people should be safe on the streets of Observatory at all times.
- 11.2.1. Security Service providers will be monitored and compared to the incumbent so that our service levels are of a high standard. Vetus Schola management has displayed excellent commitment in this regard.
 - 11.2.2. We will develop improved levels of professionalism through training. Sensitivity training has recently been started and good results have been noted by the public.
 - 11.2.3. The "rogues gallery" will be maintained. This is a file of pictures and descriptions of the known criminals who work the Observatory area.
 - 11.2.4. We will continue to work, in collaboration with others, to require problem clubs and pubs to obey national and local law. The new Liquor Act will assist us in this regard.
 - 11.2.5. Coordination between SAPS, Metropolitan Law Enforcement, our security service provider, other armed response companies, the Neighbourhood Watch, the Community Police Forum and the Sub-forum, and neighbouring Improvement Districts is an integral part of our work. We will maintain good relationships with all security service providers working in the area.
 - 11.2.6. We will maintain pressure on drug dealers and users by reporting them to SAPS and assisting with arrests where possible.
 - 11.2.7. We will continue to promote security awareness through flyers, google groups, meetings etc.
 - 11.2.8. We will investigate cameras as an aid in the fight against crime and invest when and if budget is available.
- 11.3. Gardens** Most open spaces have been planted up as gardens, although there is still scope in the industrial area. This has the dual purpose of changing a spot which was previously unattractive and often a dumping spot or a place for

illegal parking, into an aesthetically pleasing item. Our goal is that residents and visitors alike should be impressed with the beauty of our gardens.

11.3.1. All 20 gardens will be maintained. The weather is the biggest challenge in this regard.

11.3.2. New gardens will be started as areas become identified.

11.3.3. We will maintain the pots on Lower Main Road.

11.3.4. Tree planting will be encouraged. We have requested a "ring of trees" (around Observatory) from the City but this has not yet been incorporated into budgets.

11.4. Social Issues It is an unfortunate fact that the homeless contribute to littering and that a few of them take part in criminal activities. Our goal is to restore dignity and quality of life to the streets and public spaces for residents, visitors and commuters alike.

11.4.1. Our field worker will continue to assist homeless people to find shelter. We feel we are on top of new arrivals onto our streets. There is a core of people who have been living on stoeps or streets in Observatory for many years, these are proving challenging.

11.4.2. Assistance to homeless people to reintegrate into society will be offered. This assistance includes getting identity documents, refugee documents, social grants, pensions and so forth for those in need. Frequently rehabilitation from drug or alcohol abuse is necessary.

11.4.3. We have developed a database of all homeless people in the area and we are sharing this data with the field workers from Groote Schuur and Woodstock Improvement Districts.

11.4.4. In collaboration with others, we have targeted certain street people for assistance. One of these is currently doing well in a drug rehab programme, one is currently in custody but we have a special programme outlined for him after the case has been heard, one requires psychiatric assistance, which is a complicated process, and we have another young boy who has indicated his willingness to enter a drug rehab programme.

11.4.5. We support the City's "Give a hand up not a hand out" programme. There is no point in giving money, food or shelter to the homeless unless it is in conjunction with an opportunity to start a reintegration process. Without access to a social support system, handouts perpetuate the problem.

11.5. Business development Our aim here is to make Observatory an easy place in which to do business and to publicise all the offerings we have to a wider audience in order to put Observatory firmly on the map as the place to do business in accordance with our mission.

11.5.1. We will complete and maintain a business database so that residents will be able to access information on all the goods and services offered in Observatory.

11.5.2. We will hold more development workshops, building on the work we have done for new and small businesses.

11.5.3. A web based business directory is under development. This is an exciting project aimed at creating more business for Observatory businesses.

- 11.5.4. We have been attempting to get control of the village green for over a year so that we can assist to facilitate the development of a weekly market. We hope for success in this regard in the near future. We have a clear blueprint of the nature of our market which will have a distinctly Obs feeling.
- 11.5.5. We support the Obs festival and mini festivals.
- 11.5.6. We plan to install a Customer Relations Management system to improve communication systems throughout Observatory.

11.6. Projects Our goal with our project committee is to undertake and support projects which fit our mandate. We will also lobby Third Parties / partners to undertake projects falling outside our ambit.

- 11.6.1. A large chess board is planned for under the Station Road bridge.
- 11.6.2. A map of Observatory is being developed which will be available in digital form. Printed versions will be displayed in high traffic areas. A large painted version is planned for the corner of Trill and Lower Main Road. The map can be adapted to show different areas of interest such as all accommodation places, all restaurants, all businesses offering services relevant to parents of young children, and so forth. We would hope to generate some income from these sources.
- 11.6.3. We are supporting the history project which aims to produce multi-media coverage of the history of Observatory.
- 11.6.4. Other projects as they arise.

11.7. Communication Our communication committee aims to inform our residents of our progress and the public of the good news about Observatory.

- 11.7.1. We will complete our border signage.
- 11.7.2. The monthly newsletter in Obslife will be maintained as the primary source of communication to Observatory residents.
- 11.7.3. We will attempt to build and maintain good relationships with Peoples Post and other journals.
- 11.7.4. Our AGM is the prime source of communication with our members.
- 11.7.5. We will improve and maintain the website and other social media.

11.8. Enhance and supplement municipal services Certain things are beyond our powers and our budget but we have identified the need in various forums and our job is to act as liaison between the community and the authorities to bring about improvement in these areas.

- 11.8.1. Traffic plan
- 11.8.2. Cyclops cameras
- 11.8.3. Street lighting
- 11.8.4. Removal of overhead wires
- 11.8.5. Repair streets and pavements
- 11.8.6. Malta Park cricket stadium
- 11.8.7. Hartleyvale stadium upgrade
- 11.8.8. C3 system portal

11.9. Finance and oversight The Finance & Oversight Committee evaluates the accuracy, reliability and completeness of financial statements and the

safeguarding of company assets *inter alia* by means of independent audits; establishes and reviews the adequacy of internal financial systems and control processes; advises the Board of Directors with respect to matters of finance and oversight; and ensures that robust audit processes take place.

11.9.1. A clean audit report is a requirement

12. Budget is appended as annexure A

13. The implementation plan is appended as annexure B

OBSERVATORY IMPROVEMENT DISTRICT

5 YEAR IMPLEMENTATION PLAN

1st July 2012 to 30th June 2017

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 accounts on time	Brian Amery (BA)	12	12	12	12	12	12	Accounts out within 10 days	
2. Monthly reports to city	BA	12	12	12	12	12	12	Completed by due date	
3. Annual financial statements	BA	1	1	1	1	1	1	Completed by due date	
4. Clean audit report	BA	1	1	1	1	1	1	Self evident	
5. Successful AGM	Jackie Kruijer (JK) / BA	1	1	1	1	1	1	Consensus reached on all issues	
6. Prepare annual budget for city	BA	1	1	1	1	1	1	Budget accepted by city	
7. Hold monthly directors meetings	BA	10	10	10	10	10	10	Minutes published	
8. Hold various internal committee meetings	Committee Chairs	Depends on committee	12	12	12	12	12	Minutes	
9. Sit on Observatory Civic Association committee	BA	11	11	11	11	11	11	Minutes	
10. Maintain excellent relationships with neighbouring SRAs	BA	Ongoing	12	12	12	12	12		
11. Attend to residents' and ratepayers' enquiries	Ancois Bester (AB)	Ongoing	12	12	12	12	12	Level of satisfaction	
12. Facilitate all meetings, prepare agenda and minutes	AB	Ongoing	12	12	12	12	12		
13. VAT compliance	BA	6	6	6	6	6	6	No penalties	
14. PAYE compliance	BA	12	12	12	12	12	12	No penalties	
15. Get tax clearance certificate	BA	October	1	1	1	1	1		
16. Work within budget	BA	Ongoing	12	12	12	12	12		
17. Maintain property price statistics	BA	1	1	1	1	1	1		Publish increase
18. Maintain good relationships with ward councilor	BA /AB	Ongoing	12	12	12	12	12		
19. Attend Pinelands sub council meetings	BA	11	11	11	11	11	11		

PROGRAM 1 - MANAGEMENT & OPERATIONS

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
20. Sit on ward forum and attend meetings	BA	11	11	11	11	11	11	Minutes	

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	Vetus Schola (VS) / BA	Ongoing	12	12	12	12	12	Training sessions held	
2. Quarterly awards	VS / BA	Quarterly	4	4	4	4	4		
3. Develop and improve relationships with all security service providers	VS / BA	Ongoing	12	12	12	12	12		
4. Maintain pressure on drug dealers and users	VS / BA	Ongoing	12	12	12	12	12	Drug arrests	
5. Improve service from metro law enforcement	BA	Ongoing	12	12	12	12	12	Statistics at sub-council	
6. Work to reduce noise and other nuisance from "rogue" clubs	VS / BA / CPF / ONW	Ongoing	12	12	12	12	12	Number of noise complaints	
7. Attend joints meetings with SAPS	VS / BA	Weekly	12	12	12	12	12		
8. Sit on CPF	BA	Monthly	12	12	12	12	12		
9. Sit on sector CPF	BA	Monthly	12	12	12	12	12		
10. Attend neighbourhood watch meetings	VS / BA	Quarterly	12	12	12	12	12		
11. Maintain and improve statistics	Frank Schuitemaker (FS)	Ongoing	12	12	12	12	12	Reports	
12. Team-building events	VS / BA	Bi-annual	2	2	2	2	2		
13. Prosecute illegal posters	BA	As opportunity arises	12	12	12	12	12		
14. Get Tasriet Arendse onto a program	VS / BA	As opportunity arises	1					Tasriet rehabilitated	
15. Get Colin into a programme	BA / VS / SAPS	As opportunity arises	1					Colin rehabilitated	

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		
16. Maintain “rogues gallery” and secure arrests	VS / Kenneth Roman (KR) / AB	Ongoing	12	12	12	12	12		
17. Patrol vagrant hot-spots	VS	Ongoing	12	12	12	12	12	VS reports	
18. Investigate camera options and implement	BA			12					

PROGRAM 3 - CLEANSING INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. All streets cleaned once per week as per roster	Nicholas Jansen (NJ) and 4 cleaners	Weekly	12	12	12	12	12	Observation	
2. Collect bags	Driver (Currently BA)	3 X week	12	12	12	12	12	Observation	
3. Graffiti removed immediately	NJ	Ongoing	12	12	12	12	12	Observation	
4. Illegal posters removed	NJ	Ongoing	12	12	12	12	12	Observation	
5. Re-cycling of street waste	Bazil Viljoen (BV)	Ongoing	12	12	12	12	12	Records	
6. Arrange drain pit cleaning with city	BA	As required	12	12	12	12	12		
7. Arrange weed spraying with city	BA	2 X year	2	2	2	2	2	Completed	
8. Do own weed spraying as required	Henry Oliver (HO)	As required	12	12	12	12	12	Observation	
9. Work to facilitate household and commercial waste recycling	AB	Ongoing	1					Programme in place	

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 improvements	BA	1	1					Completed	
2. Report street lights not working	NJ / AB	Ongoing	12	12	12	12	12	Completed	
3. Report missing street signs	NJ / AB	Ongoing	12	12	12	12	12	Completed	
4. Report missing drain covers etc.	NJ / AB	Ongoing	12	12	12	12	12	Completed	
5. Report potholes etc.	NJ / AB	Ongoing	12	12	12	12	12	Completed	
6. Tree planting	Ibrahim Chiwaya (IC)	As required	12	12	12	12	12	Completed	
7. Request council to complete light pole painting (again)	AB	1	1					Completed	
8. Street markings	BA			1			1	Completed	
9. Yellow paint	BA				1			Completed	
10. Taxi rank	BA	1	1					Completed	
11. Closure of Lower Main Road at weekends	BA	1	12	12	12	12	12	Completed	
12. Traffic calming measures	BA	1	1					Completed	
13. Traffic at Premier Milling	BA	1	1					Completed	
14. Overall weight limit for trucks	BA	1	1					Completed	
15. Gain control of the village green	BA	1	12	12	12	12	12	Completed	
16. Maintain and develop gardens	IC	Ongoing	12	12	12	12	12	Observation	
17. Hope to become a C3 portal	AB	1	12	12	12	12	12	Completed	
18. Outside chess board under Station Road bridge	BA /AB	1	1					Completed	
19. Obs map	BA / AB	1	1					Completed	
20. Trill Road one way street	BA	1	1					Completed	
21.									
22.									

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 program using Kenneth Roman through Haven	KR	Ongoing						Monthly report	
2. Maintain and develop data base	KR / AB	Ongoing	12	12	12	12	12	Monthly inspection	
3. Sit on social issues forum	BA / KR	Monthly	12	12	12	12	12	Minutes	
4. Sensitivity training for security staff	KR / VS	3	12	12	12	12	12	Sessions held	
5. Night counts	KR / VS	4	12	12	12	12	12	Monthly report	
6. Assist homeless to provide shelter	KR	Ongoing	12	12	12	12	12	Monthly report	
7. Assist homeless to reintegrate into society (ID, Social Grants, etc)	KR	Ongoing	12	12	12	12	12	Monthly report	
8. Publicise the "hand up not a hand out" campaign	AB	2	12	12	12	12	12		

Program 6 - MARKETING AND COMMUNICATION INITIATIVES

ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Publish centre spread in Obslife	AB / JK / BA	8	12	12	12	12	12	Publication	
2. Maintain google group	AB	Ongoing	12	12	12	12	12		
3. Maintain facebook page	AB	Ongoing	12	12	12	12	12		
4. Post to other groups as required (ONW, Iloveobs, etc.	AB	Ongoing	12	12	12	12	12		
5. Complete the development of the Obs brand	Kim Whittaker (KW) / AB	1	1					Completed	
6. Provide support for the Obs history project	Edwin Angless (EW) / AB	Ongoing	12	12	12	12	12	History project finalised	
7. Signage at entrance points	AB / BA	1	1					Signs erected	
8. Estate agent meetings	JK / AB	3	12	12	12	12	12	Minutes	
9. Pubs and clubs database and email list	Andrew Fife (AF) / AB	Ongoing	12	12	12	12	12	Completed and up to date	
10. Publish financial information in Obslife	BA	4	12	12	12	12	12	Publication	

Program 7 – BUSINESS DEVELOPMENT INITIATIVES									
ACTION STEPS	RESPONSIBLE	FREQUENCY per year	DURATION IN MONTHS OR YEARS					PERFORMANCE INDICATOR	COMMENTS
			Y1	Y2	Y3	Y4	Y5		
1. Initiate a market	BA	Weekly	12	12	12	12	12	Market takes place	After village green in our control
2. Create business database and website	KW	Ongoing	12	12	12	12	12	Business database and map on web	
3. Support the Obs festival	BA / AB	1	1	1	1	1	1	Successful festival	
4. Support Mini festivals	BA / AB	4	4	4	4	4	4	Successful mini festivals	
5. Sit on Obs Business Forum and attend meetings	BA	Monthly	12	12	12	12	12	Minutes	

OBSERVATORY IMPROVEMENT DISTRICT

5 YEAR BUDGET AS PER BUSINESS PLAN

	2012/13	REVIEWED 2013/14	REVIEWED 2014/15	ADJUSTED 2015/16	ADJUSTED 2016/17
EXPENDITURE	R	R	R	R	R
1. Employee Related	745,439 22.74%	984,011 25.92%	1,081,204 26.34%	1,162,294 28.30%	1,249,466 28.30%
Salaries	745,439	984,011	1,081,204	1,162,294	1,249,466
Bonus Provision					
2. Core Business	2,175,190 66.37%	2,155,490 56.78%	2,339,736 56.99%	2,515,022 61.24%	2,703,442 61.23%
Cleansing Services	56,156	41,495	44,607	47,953	51,549
Environmental Upgrading (Greening, landscaping, recycling, etc.)	11,664	12,255	12,990	13,770	14,596
Security Services	2,035,370	2,078,520	2,260,854	2,430,418	2,612,699
Social Upliftment	72,000	23,220	21,285	22,881	24,597
3. Depreciation	32,000 0.98%	40,000 1.05%	42,000 1.02%	30,000 0.73%	30,000 0.68%
4. Repairs and Maintenance	3,888 0.12%	4,200 0.11%	3,870 0.09%	4,900 0.12%	5,300 0.12%
5. Services Accounts ex CCT	0.00%	0.00%	0.00%	0.00%	0.00%
6. Interest Paid	0.00%	0.00%	0.00%	0.00%	0.00%
7. General Expenditure	214,940 6.56%	417,620 11.00%	518,943 12.64%	269,588 6.56%	290,498 6.58%
Accommodation (Rent)	65,340	77,400	94,380	103,818	114,200
Accounting fees	3,000	3,180	3,600	3,816	4,045
Advertising	-	6,000	6,360	6,742	7,146
Auditor's remuneration	18,000	19,080	22,000	23,320	24,719
Bank charges	9,200	9,752	10,337	10,957	11,615
Computer expenses (including Website)	6,600	10,000	16,600	17,596	18,652
Contingency / Sundry expenses	6,000	6,360	6,742	7,146	8,157
Insurance	12,400	13,144	13,933	14,769	15,655
Marketing and promotions	48,000	50,880	53,933	56,944	60,000
Meeting expenses	6,000	6,360	6,742	7,146	7,575
Postage	-	1,000	1,060	1,124	1,191
Printing and stationery	9,000	9,540	12,000	12,720	13,483
Projects: Operating	6,000	178,000	243,200	-	-
Protective clothing	3,600	3,816	4,045	4,288	4,545
Staff welfare	-	-	1,000	1,060	1,124
Telephone and fax	9,800	10,388	11,012	11,673	12,373
Traveling	12,000	12,720	12,000	12,720	13,483
Other: Specify					
8. Capital Expenditure	7,685 0.23%	87,986 2.32%	5,000 0.12%	1,850 0.05%	3,830 0.09%
Office Furniture		5,000			
Office Equipment		2,786	5,000	1,850	3,830
Computer Equipment	7,685				
CCTV Cameras					
Vehicle		80,200			
9. Future Provision	- 0.00%	- 0.00%	- 0.00%	- 0.00%	- 0.00%
Assets					
Operational Project					
Capital Project					
Other: Specify					
10. Bad Debt Provision 3%	98,324 3.00%	106,581 2.81%	114,605 2.79%	123,206 3.00%	132,450 3.00%
TOTAL EXPENDITURE	3,277,466 100.00%	3,795,888 100.00%	4,105,358 100.00%	4,106,860 100.00%	4,414,986 100.00%
INCOME	R	R	R	R	R
1. Revenue - SRA Levy	-3,277,466 100%	-3,552,688 94%	-3,820,158 93%	-4,106,860 100%	-4,414,986 100%
2. Other: Accumulated Surplus	0 0%	-243,200 6%	-285,200 7%	0 0%	0 0%
TOTAL INCOME	-3,277,466	-3,795,888	-4,105,358	-4,106,860	-4,414,986
(SURPLUS) / SHORTFALL	-	-	0	-0	0
GROWTH: EXPENDITURE	8.80%	15.82%	8.15%	0.04%	7.50%
GROWTH: SRA RATES	8.80%	8.40%	7.53%	7.50%	7.50%