



URGENT

2017/2018 ANNUAL REVIEW OF THE RSEP/VPUU PROGRAMME

ROUTE FORM

FORWARD	SIGNATURE	DATE
Mr F Wüst RSEP/VPUU Programme Manager		16, 3 / 2018
Mr G Gerber Director: Development Facilitation		19, 03 / 2018
Mr A Barnes Chief Director: Development Planning		19, 3 / 2018
Mr P Van Zyl Head of Department		20, 03 / 2018

NOTE:

BACK TO:

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Directorate: Development Facilitation

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Memo

To : Head of Department
From : RSEP/VPUU Programme Manager
Date : 09 March 2018
Re : **2017/2018 ANNUAL REVIEW OF THE RSEP/VPUU PROGRAMME**

File Reference: 18/6/P

1. PURPOSE

To submit for the Head of Department's approval the 2017/2018 Review of the RSEP/VPUU Programme.

2. BACKGROUND AND DISCUSSION

- 2.1 The RSEP/VPUU Programme is managed by the Department of Environmental Affairs and Development Planning, within the Directorate: Development Facilitation.
- 2.2 The official starting date for implementation of the programme was 1 July 2014, although preparation work commenced much earlier.
- 2.3 In terms of the DEA&DP Annual Performance Plan for 2017/2018, the 2017/2018 of the RSEP/VPUU Programme is to be concluded by the end of March 2018.
- 2.4 The 2017/2018 Annual Review of the RSEP/VPUU Programme **attached herewith**, sets out the work that went into the 2017/2018 review as well as the proposed way forward.

3. FINANCIAL IMPLICATIONS

The financial implications have been provided for in the 2017/2018 Annual Performance Plan of DEA&DP and Vote 9 budget (which is aligned to commitments in the provincial MTEF) and are underpinned by agreements with the KfW, the VPUU NPC and the respective municipalities.

4. RECOMMENDATION

It is recommended that the 2017/2018 Annual Review of the RSEP/VPUU Programme be approved by the HOD.


F WÜST
RSEP/VPUU PROGRAMME MANAGER

16/3/18
DATE

The recommendation in paragraph 4 supported / ~~not supported~~ / ~~amended~~


G GERBER
DIRECTOR: DEVELOPMENT FACILITATION

16/3/2018
DATE

The recommendation in paragraph 4 supported / ~~not supported~~ / ~~amended~~


A BARNES
CHIEF DIRECTOR: DEVELOPMENT PLANNING

19/3/2018
DATE

The recommendation in paragraph 4 approved / ~~not approved~~ / ~~amended~~


P VAN ZYL
HEAD OF DEPARTMENT

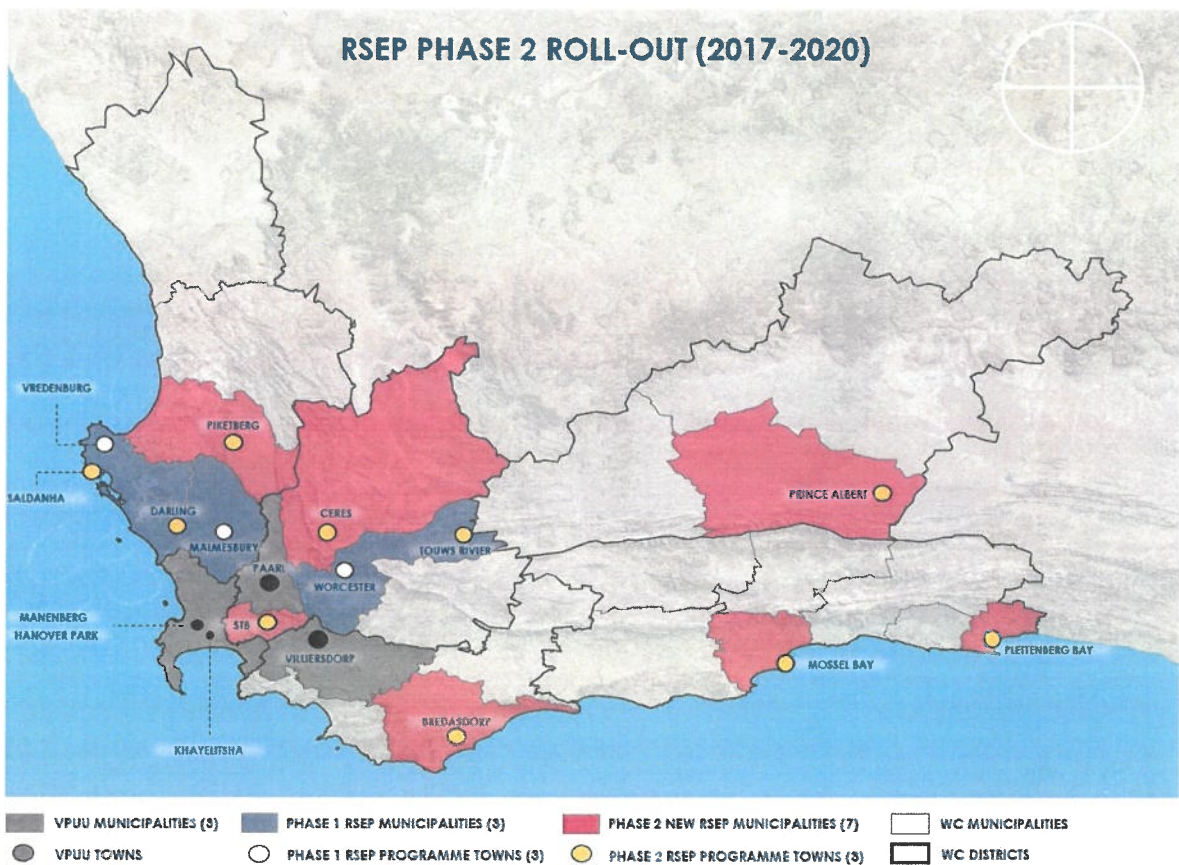
20.03.2018
DATE



Western Cape Government

Environmental Affairs & Development Planning

CHIEF DIRECTORATE: DEVELOPMENT PLANNING
DIRECTORATE: DEVELOPMENT FACILITATION
RSEP/VPUU PROGRAMME OFFICE



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Department of Environmental Affairs and Development Planning

Date: March 2018

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LIST OF ACRONYMS AND ABBREVIATIONS

ACT	Area Coordinating Team
APP	Annual Performance Plan
CAP	Community Action Plan
CBD	Central Business District
CRDP	Comprehensive Rural Development Programme
CSIP	Community Safety Improvement Partnership
DBSA	Development Bank of Southern Africa
DCAS	Department of Cultural Affairs and Sport
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DoCS	Department of Community Safety
DSD	Department of Social Development
ECD	Early Childhood Development
GCMRSIF	Greater Cape Metro Regional Spatial Implementation Framework
GIS	Geographical Information Systems
GUNYA	Gugulethu-Nyanga
HOD	Head of Department
IDP	Integrated Development Plan
IGP	Infrastructure and Growth Plan
IP	Implementation Protocol
ISDM	Integrated Service Delivery Model
IUDF	Integrated Urban Development Framework
JL&M	Joint Learning and Mainstreaming
KfW	Kreditanstalt für Wiederaufbau (German Development Bank)
KPI	Key Performance Indicator
LED	Local Economic Development
MTEF	Medium Term Expenditure Framework
MTEC	Medium-term Expenditure Committee
MURP	Mayoral Urban Regeneration Programme
NGO	Non-government organisation
NPC	Not for Profit Company

NPO	Non-Profit Organisation
OD	Organisational Development
O&M	Operation and maintenance
PID	Project Inception Document
PIF	Public Investment Framework
PSC	Project Steering Committee
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
RSEP	Regional Socio-Economic Programme
RSIF	Regional Spatial Implementation Framework
SALGA	South African Local Government Association
SANRAL	South African National Roads Agency
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Social Development Fund
SDF	Spatial Development Framework
SNA	Safe Node Area
SNAC	Safe Node Area Committee
SOPA	State of the Province Address
ToR	Terms of Reference
VPUU	Violence Prevention through Urban Upgrading
VPUU NPC	Violence Prevention through Urban Upgrading Not for Profit Company
WCEDP	Western Cape Economic Development Partnership
WCG	Western Cape Government
WOSA	Whole of Society Approach
COE	Cost of Employment
YLC	Youth and Life Centre
CPUT	Cape Peninsula University of Technology

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1. INTRODUCTION

1.1. Purpose of report

The Department of Environmental Affairs and Development Planning's (DEA&DP) Annual Performance Plan (APP) for 2017/18 indicates that one of the targets for the Regional Socio-Economic Programme and Violence Prevention through Urban Upgrading Programme ("the RSEP/VPUU Programme") is to evaluate the RSEP/VPUU Programme on an annual basis. In terms of the deliverable, one annual review report must be produced during the fourth quarter of each financial year up until 2017/18.

This Review Report is the third review document produced for the Programme and focuses on work done during the 2017/18 financial year (April 2017 – March 2018). The purpose of the annual review is to outline the main activities and work undertaken during the reporting period, and to measure the performance of the Programme against a number of factors, including:

- Measuring progress against the targets set out for the 2017/18 financial year; and
- Measuring resources used against the allocated budget.

One of the benefits of reviewing the Programme annually during the course of the Programme period is that it enables any deficiencies or shortcomings to be identified and remedied. The report also provides a platform for capturing lessons learned, and these lessons can influence the ongoing operation of the Programme, and help improve the way in which the Programme is undertaken going forward.

1.2. Background

The RSEP/VPUU Programme is a transversal and inter-governmental priority strategic initiative for the Western Cape Government (WCG), which receives support from the Provincial Cabinet and from all Provincial departments. Over a period of four or more years, the Programme will support (financially, operationally and/or technically) a large number and huge variety of projects. These projects will be identified and driven by different role players, including municipalities, Provincial Departments and communities. Projects will also be implemented at different scales ranging from a local, neighbourhood scale to regional and provincial scales.

The VPUU Programme has a more than 10-year history in the City of Cape Town and has benefitted from donor grant funding from the German Development Bank (Kreditanstalt für Wiederaufbau [KfW]) during this time. In 2013, the WCG, in collaboration with the KfW, opted to roll-out the VPUU Programme to two additional municipalities in the Western Cape and to new areas within the City of Cape Town thereby establishing the VPUU Western Cape Programme. The two new municipalities participating in the VPUU Western Cape Programme are Drakenstein and Theewaterskloof Local Municipalities. In accordance with agreements with the KfW, the VPUU Western Cape Programme is implemented by the VPUU Not for Profit Company (NPC), which is appointed as the Project Executing Agency with the mandate to assist the WCG in the roll-out and implementation of the VPUU Methodology in the three municipalities (Theewaterskloof Local Municipality,

Drakenstein Local Municipality and the City of Cape Town). The focus areas are Villiersdorp and Paarl East in the Theewaterskloof and Drakenstein Local Municipalities, respectively. The VPUU Programme has been underway for approximately three years in the above municipalities. In the City of Cape Town, the focus areas are Manenberg and Hanover Park with specific support continuing in Khayelitsha (Harare and Kuyasa) and Gugulethu-Nyanga (GUNYA).

The Regional Socio-Economic Programme (RSEP) was initiated by the WCG to promote regional social and economic development in a transversal manner and in partnerships, and to achieve a 'whole-of-society' and a 'whole-of-government' approach.

Provincial Cabinet designated DEA&DP as the lead department and coordinator of the RSEP/VPUU Programme, and a dedicated RSEP/VPUU Programme Office (hereinafter referred to as the PO) was established within the Department. This PO also supports and oversees the work of the VPUU NPC on the VPUU Programme. The RSEP/VPUU Programme benefits from grant funding from the KfW in addition to earmarked funding from Provincial Treasury.

On 8 February 2017, Provincial Cabinet approved the extension of the RSEP Programme to seven additional municipalities (Bitou, Mossel Bay, Prince Albert, Cape Agulhas, Stellenbosch, Bergrivier, Witzenberg) and to one additional town in each of the three existing RSEP municipalities [Breede Valley (Touwsrivier), Swartland (Darling) and Saldanha Bay (Saldanha town)].

Implementation of the programme in the new areas has already begun and is being done in a gradual phased-in process. So far, Implementation Protocols have been signed with the following new municipalities: Bergrivier; Mossel Bay and Cape Agulhas. During the past year, presentations were made to the relevant councillors and senior officials in these three Municipalities. In addition, workshops were held with the relevant ward committees and community representatives. A number of projects for co-funding have also been motivated for by these municipalities.

1.3. Purpose of the RSEP/VPUU Programme

The RSEP and VPUU Programmes follow slightly different implementation steps but seek to achieve similar outcomes that include urban, social and spatial upgrading to increase safety and improve the quality of life in selected areas. Both programmes are, therefore, concerned with improving people's daily experiences of the urban environment, particularly focusing on spatial reconstruction and social upliftment, and following a 'whole-of-society' approach.

The purpose of the RSEP/VPUU Programme entails the following:

- To improve quality of life through urban, social and spatial upgrading in neighbourhoods of selected towns in the Western Cape;
- To build safe and sustainable neighbourhoods following a strategy of crime and violence prevention measures, building on social capital towards community cohesion and creating safe communities;

- To promote a 'whole-of-society' approach, which envisions a capable state partnering with active citizens, communities and stakeholders to promote social and economic inclusion;
- To land a 'whole-of-government' approach to promote implementation of the Provincial Spatial Development Framework (PSDF) and enhance planning-led budgeting through coordinated multi-sector spending in the Province; and
- To promote joint learning and mainstreaming in order to broaden the impact of the Programme.

The RSEP Programme has developed a Reconstruction Framework or toolkit which continues to be applied to focus areas with great success and provides structure and direction during workshops at the municipalities. It is an interactive tool whereby community representatives and officials are given the opportunity to indicate on a map the components of the Framework and to identify community needs, crime 'hotspot' areas, lack of services and facilities and to identify possible projects for implementation. Projects identified through workshops are then compared to the municipal IDP and budget processes and the goal is to determine implementable projects. The toolkit consists of *inter alia* the following components:

COMPONENTS OF "TOOLKIT"

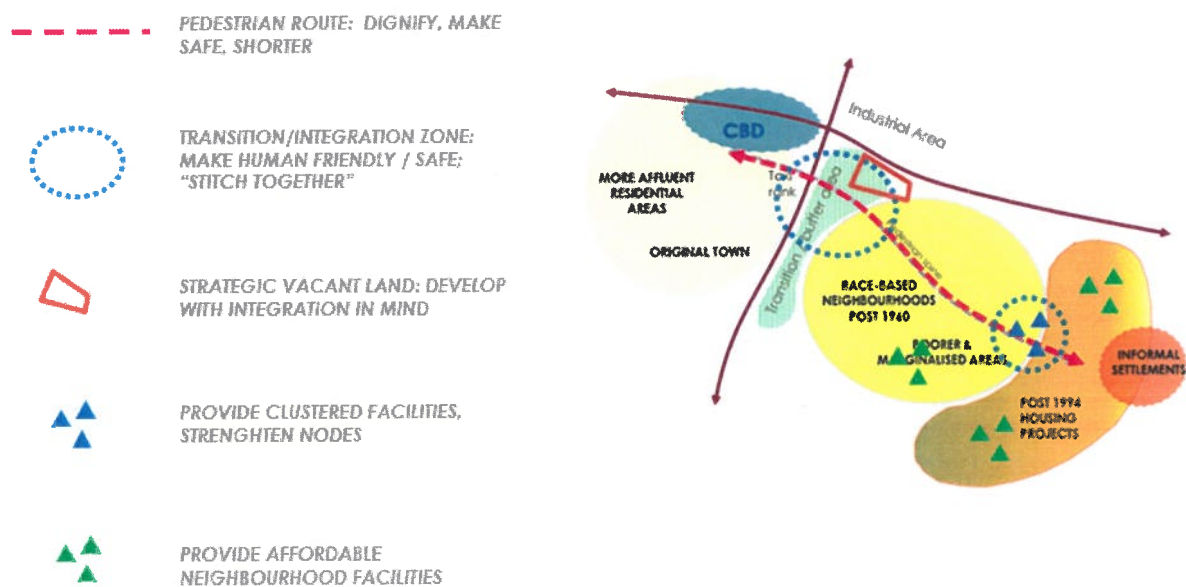


Figure 1: Reconstruction Framework Toolkit

2. MAIN ACHIEVEMENTS DURING THE REPORTING PERIOD

2.1. Main achievements per programme

This section begins with a summary of the main achievements of the Western Cape RSEP and VPUU Programmes, respectively, during the 2017/18 financial year.

2.1.1. Regional Socio-Economic Programme

During the past year, the PO has focused primarily on overseeing continuous implementation in the three existing municipalities, and the implementation of the Programme in four of the seven new municipal areas.

The existing municipalities and towns:

- Breede Valley Local Municipality: Worcester;
- Swartland Local Municipality: Malmesbury; and
- Saldanha Bay Local Municipality: Vredenburg.

The existing municipalities and three new towns:

- Breede Valley Local Municipality: Touwsrivier;
- Swartland Local Municipality: Darling; and
- Saldanha Bay Municipality: Saldanha town.

Four new municipal areas:

- Witzenberg Local Municipality: Ceres;
- Bergrivier Local Municipality: Piketberg;
- Mossel Bay Local Municipality: Mossel Bay; and
- Cape Agulhas Local Municipality: Bredasdorp.

In DEA&DP's APP for 2017/18, the target for the number of municipalities within which the WCG RSEP/VPUU Programme is implemented increased from six to nine municipalities. While the implementation in the three existing RSEP municipalities and the three VPUU municipalities continued, the PO managed to also start implementing the Programme in four new municipal areas. The PO therefore, managed to implement the Programme in ten municipalities during 2017/2018 (the six existing municipalities and the four new municipalities).

As illustrated in Table 1 below, a total of R6,350 million was transferred to three RSEP municipalities during February 2018 and R3,500 million via one payment run during March 2018 for the 2017/18 financial year (applicable to the municipal financial year).

Table 1: Grant funding transferred to RSEP Municipalities in 2017/18

	AMOUNT TRANSFERRED (FEB. 2018)	AMOUNT TRANSFERRED (MAR.2018)	TOTAL
BREED VALLEY	R 2 050 000	R 1 000 000	R3 050 000
SALDANHA BAY	R 1 650 000		R 1 650 000
SWARTLAND	R 2 650 000		R 2 650 000
MOSSEL BAY		R 1 500 000	R 1 500 000
BERGRIVIER		R 1 000 000	R 1 000 000
TOTAL	R 6 350 000	R 3 500 000	R 9 850 000

Table 2 below gives an indication of the progress with the implementation of the Programme and the funds already spent on the implementation projects in the existing municipalities.

Table 2: Phase 1 Spending of Transfer funds at the existing Municipalities

Municipality	Total Project Cost (All projects) (R)	Spent to date (All projects) (R)	Spent (All projects) %	Progress %	WCG contribution to project (earmarked)	Western Cape contribution		
						Transfer-red (All projects) (R)	Spent to date (All projects) (R)	Spent (All projects) %
Breede Valley	23 775 833	6 526 540	27%	75%	17 500 000	11 450 000	4 926 337	43%
Swartland	45 996 800	19 736 833	43%	55%	17 500 000	9 350 000	2 338 282	25%
Saldanha Bay	52 836 145	17 923 569	33,9%	34%	17 500 000	13 350 000	7 148 430	53,55%

Breede Valley Municipality has continued to implement several smaller projects across the Avian Park, Roodewal, Riverview and Zwelethemba areas (Worcester). A major achievement was the completion of the Zwelethemba Commercial Corridor Precinct Plan – an urban design and landscaping plan for the upgrading of Mtwazi Street in Zwelethemba. The plan was drafted by the VPUU NPC with funding earmarked for this purpose under the RSEP budget. The plan was approved by the relevant community structures and the municipality. Detailed engineering designs of the first implementation phase are under way and construction should commence during the second half of 2018.

Swartland Municipality has implemented two major recreational parks in the Wesbank and llinge Lethu areas respectively. The parks consist of *inter alia* play-equipment for smaller children, and five-a-side soccer pitches, covered with artificial lawns.

Since Saldanha Bay Municipality selected five fairly large projects for implementation in Vredenburg, the projects are being implemented in a phased manner. This progress can be seen in the completion of phase one of Wesbank Gateway precinct which includes an “active box” (a 3-storey multipurpose building for safety surveillance and protection of pedestrians), Local Economic Development (LED) Units, beautification, paving and storm water drainage systems, informal trading bays for local fishermen, a project for the restoration of the old Station building which

is now occupied by the Saldanha Bay Tourism Organisation, and recreation facilities and play park with another "active box" in the vicinity of Louwville.

In addition to continuing implementation in the above three towns, Phase 2 (as per the Cabinet Resolution, dated 8 February 2017) of the implementation of the RSEP Programme, has commenced. Initial steps have been taken for the roll-out of the Programme in the new municipalities. To this extent, thirteen new projects have been identified and approved through a participatory process between municipalities and communities for Touwsrivier, Mosselbay and Bergrivier Municipalities.

Four of the seven new Municipalities (Bergrivier LM (Piketberg town); Witzenberg LM (Ceres, Nduli and Bella Vista); Mossel Bay LM (Mossel Bay town), Cape Agulhas LM (Bredasdorp) took Council resolutions to participate in the Programme and to sign the necessary agreements. Signed Implementation Protocols have been received from Mossel Bay, Bergrivier and Cape Agulhas. Following the provisional approval of proposed projects these municipalities have commenced with completing and submitting of the feasibility studies for their projects. With regard to the new town (Touwsrivier) in Breede Valley, some success has been achieved and momentum has been built amongst the community and municipal officials in terms of possible future economic development strategies for the town and implementation of projects.

Engagements with Bitou, Prince Albert and Stellenbosch are scheduled to take place during 2018.

Meetings between the PO and the RSEP Municipal Project Managers continue to be held regularly and have provided a good platform for discussion and giving feedback on progress. Two Project Managers' meetings took place during the financial year (21 June 2017 and 5 December 2017). The location of the Project Managers' Meetings continue to be rotated between the initial three RSEP municipalities and are combined with site visits to the RSEP projects.

A number of other structured engagements between the Project Managers and the PO, including RSEP/VPUU Project Steering Committee (PSC) meetings took place. A Project Adjudication meeting was also conducted on 20 November 2017 where a range of stakeholders from different departments/organisations were present (further detail on this process is also provided under "Governance" section below).

2.1.2. VPUU Western Cape Programme

The VPUU Western Cape Programme continues to be implemented in the following areas:

- Theewaterskloof Local Municipality: Villiersdorp;
- Drakenstein Local Municipality: Paarl East;
- City of Cape Town: Manenberg & Hanover Park

Following the signing of the Implementation Protocol between the WCG and the City of Cape Town in the previous reporting period the VPUU NPC supports the Mayoral Urban Regeneration Programme with the following in Hanover Park:

- To provide professional services for the design and construction of the community facility and Media Centre, in Hanover Park,
- To develop a high-level Precinct Plan for the Hanover Park Town Centre,
- Architectural design and project management services for the Media Centre in Hanover Park,
- Conduct the financial administration of Social Development Fund projects coordinated by MURP, and
- Provide project management support to MURP
- To develop a Management Model;
- To provide support with community participation in the two areas; and
- To establish a Social Development Fund for Manenberg and Hanover Park.

The VPUU NPC continues to provide specific support to the Mayoral Urban Regeneration Programme in Manenberg and Hanover Park. In GUNYA the VPUU NPC provided DoCS with support on the Alcohol Harms Reduction Game Changer until December 2017 and thereafter, will no longer be active in GUNYA. However, the VPUU NPC will continue to support DoCS with implementing the Alcohol Harms Reduction Game Changer in Khayelista Town 2. In Harare and Kuyasa, the VPUU NPC continues to specifically focus on sustainability, operation and maintenance through Management Agreements that were signed off in April 2017 with funding from the City of Cape Town.

Area Coordinating Team (ACT) meetings continue to be held in Drakenstein and Theewaterskloof, where different stakeholders are brought together including the local communities represented by the Safe Node Area Committees (SNAC), the municipalities, the WCG line departments, the VPUU NPC and other partners. In addition, two half-year review meetings were held with Drakenstein and Theewaterskloof during the reporting period.

Community participation structures established in the previous reporting period continue to be functional in Drakenstein, Theewaterskloof, Manenberg and Hanover Park. Annual Community Action Plan (CAP) reviews were held in Drakenstein, Theewaterskloof and Manenberg, which set clear priorities for 2017.

Following the success of community festivals in Paarl East and Villiersdorp in the previous reporting period, a third festival to promote social cohesion was held in both Villiersdorp and Paarl East in September and October 2017, respectively. These festivals continue to bring together the local communities, government departments and NGOs and with enough local support and ownership, for example in Villiersdorp the community festival is likely to continue happening every year even after the VPUU NPC has exited the Safe Node Area.

The Villiersdorp Public Investment Framework (PIF) Strategic Report was produced and submitted to DEA&DP and Theewaterskloof Municipality. The Villiersdorp PIF takes the whole of town approach and reviews the spatial layers for the whole of Villiersdorp and provides detailed plans for the main infrastructure projects that include the Resource Centre, the Early Childhood Development (ECD) Toy Library and safe public spaces. PIFs are critical documents as they aim to guide decision-making by identifying public investment priorities for the respective Safe Node Areas. A PIF

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Summary Report has been drafted with the intention to include it in the Theewaterskloof Spatial Development Framework that is currently being developed by officials from Theewaterskloof Municipality in close collaboration with the Directorate Spatial Planning within DEA&DP.

The VPUU NPC continues to be actively involved in two Provincial Strategic Goals (PSGs) and associated Game Changers. The VPUU NPC plays a leading role in implementing elements of the Alcohol Harms Reduction Game Changer in Khayelitsha, GUNYA and Paarl East, and the After School Game Changer in Paarl East. In Paarl East, the two Game Changers are being linked at the implementation level. The VPUU NPC has also been involved in discussions within the PSG 3 HOD forum around the replication of the "Better Spaces" initiative – to match the Alcohol Harms Reduction areas in addition to Saldanha Bay. Following their appointment as service provider in Breede Valley Municipality to assist with the Zwelethemba Commercial Corridor, the VPUU NPC completed the Zwelethemba Commercial Corridor Precinct Plan (Mtwazi street corridor) as part of Phase 1. The VPUU NPC has since been appointed to undertake detailed architectural and engineering design to assist the municipality in developing specifications and tender documents to appoint consultants to implement elements of the Zwelethemba Commercial Corridor Precinct Plan. The VPUU NPC has facilitated close working relationships between the municipality, DEA&DP and business and community stakeholders resulting in the formation of the Zwelethemba Business Forum.

The VPUU NPC has also been appointed in Mossel Bay to assist with the public participation process for the drafting of the Kwanonqaba Street precinct plan.

2.2. Main achievements at the overall Programme level

The achievements outlined in this section are the main achievements of the RSEP/VPUU PO in fulfilment of DEA&DP's coordination and management mandate as per the 11 December 2013 and 22 January 2014 Cabinet Resolutions. Many of these achievements were, however, accomplished in collaboration with the WCG's key programme partners, namely, the VPUU NPC, the participating municipalities, the other WCG line departments and the KfW.

GOVERNANCE

The following positions at the PO were advertised internally in September 2017:

- 1) Candidate Town and Regional planner (three appointed)
- 2) Production Town and Regional planner (one appointed)
- 3) Chief Town and Regional Planner (two appointed)

This process led to the re-appointment of current staff members in contract positions until 31 March 2020.

One intern from the Cape Peninsula University of Technology (CPUT) was allocated to the RSEP PO for the duration of the financial year, and another graduate intern from the Stellenbosch Business School on a part-time basis during the latter part of the financial year.

The PO staff are consistently attending and reporting back on the monthly VPUU ACT meetings in Drakenstein and Theewaterskloof.

Two PSC meetings, chaired by the HOD: DEA&DP, were held on 21 June 2017 and 30 November 2017. The meetings were well-attended: six municipalities participating in the Programme (Drakenstein, Theewaterskloof, City of Cape Town, Swartland, Breede Valley and Saldanha Bay), and WCG line departments were represented. The VPUU NPC also attended and contributed to the meeting. The Project Managers presented on their progress, whilst the participating Provincial Departments could reflect on coordination and alignment of their initiatives in the relevant municipalities.

The RSEP/VPUU Project Adjudication Committee convened on 20 November 2017 to scrutinise new projects. At this meeting, the existing three municipalities and two of the new municipalities (Bergrivier and Mossel Bay) submitted motivations for proposed projects, and for the shifting of funds between projects for consideration. Breede Valley municipality has requested the shifting of funds for nine projects and submitted thirteen new projects for Worcester and 13 new projects for Touwsrivier. Swartland municipality requested the shifting of funds for three projects and Saldanha Bay municipality requested the shifting of funds for four projects. Bergrivier municipality submitted four proposed projects, Mossel Bay municipality submitted two proposed projects.

On 8 February 2018, the HOD: DEA&DP approved the recommendations by the Adjudication Committee for the approval of twenty-six new projects and sixteen revised projects (amounting to R11 195 000 for new projects).

Meetings between the PO and the RSEP Municipal Project Managers are being held on a regular basis. The PO also facilitated a workshop on SMART milestone/ project management principles (specific, measurable, attainable, relevant and time-bound) with the three Phase 1 RSEP Project Managers.

In Manenberg the HOD: DEA&DP and the PO continued to play a leading role to facilitate discussions and negotiations concerning the redevelopment of the former G.F. Jooste Hospital site. The development of a new regional hospital in addition to the related rationalisation of schools programme as well as the conceptualisation of the Manenberg Youth and Lifestyle Campus (YLC).

The PO developed a new Standard Operating Procedure for the VPUU quarterly and semi-annual progress reports whereby the reports must be sent to the relevant municipality or Game Changer lead department for comment and non-objection.

The Director-General nominated DEA&DP to be the WCG's lead department in coordinating the implementation of the Department of Cooperative Governance and Traditional Affairs' provincial roll-out of the Integrated Urban Development Framework (IUDF), and for the roll-out of the IUDF to overlap with the implementation of the RSEP/VPUU Programme and, thus, to utilise the Programme as the main platform for implementing the IUDF in the Province.

FINANCIAL MANAGEMENT

As per the 2017/18 gazetted amounts, the RSEP Municipalities were initially allocated the following transfer amounts (grant funding):

Bergrivier:	R 1 000 000
Bitou:	R 1 000 000
Breede Valley:	R 4 550 000
Cape Agulhas:	R 1 000 000
Mossel Bay:	R 1 000 000
Saldanha Bay:	R 3 650 000
Stellenbosch:	R 1 000 000
Swartland:	R 6 150 000
Prince Albert:	R 1 000 000
Witzenberg:	R 1 000 000

TOTAL: R 21 350 000

The amounts allocated to Bitou, Stellenbosch, Prince Albert, Witzenberg and Langeberg were subsequently removed in the Adjustment Budget. Although Langeberg municipality submitted a request to partake in the Programme, their request was received well outside the deadline set for submitting the requests, and subsequently not approved. The amount allocated to Breede Valley decreased by R 1 500 000, Saldanha Bay decreased by R 2 000 000, Swartland decreased by R 3 500 000 and Langeberg was removed from the list in the Adjustment Budget. The amount for Mossel Bay increased with R 500 000, whilst the amount for Bergrivier remained the same. The total allocations decreased to R 9 850 000.

Bergrivier:	R 1 000 000
Breede Valley:	R 3 050 000
Mossel Bay:	R 1 500 000
Saldanha Bay:	R 1 650 000
Swartland:	R 2 650 000

TOTAL: R 9 850 000

The total allocation of R 9 850 000 for 2017/18 was transferred to the five RSEP Local Municipalities via two payment runs (February 2018 & March 2018).

Three KfW Disposition Fund withdrawal applications were approved during the reporting period, amounting to R 10 460 741 for funding VPUU projects in the VPUU municipalities.

One WCG Disposition Fund withdrawal application was approved during the reporting period, amounting to R 4 200 000 for funding VPUU projects in the VPUU municipalities.

Nine withdrawal applications were approved amounting to R 6 597 820 to reimburse the VPUU NPC for technical assistance:

- R 805 920 transferred from Provincial Revenue Fund;
- R 5 791 900 transferred from KfW (German) funding.

Four Technical Assistance payments were approved in the amount of R2,896,800 (four quarterly payments of R724,200) relating to the International consultant, AHT Group as part of the VPUU agreements.

COMMUNICATION AND NETWORKING

The RSEP/VPUU PO created a promotional video in house which explains the RSEP methodology and reconstruction framework and includes drone footage of completed projects in Vredenburg as well as some interviews done in Wesbank (Vredenburg). The video has been used in various meetings and is available to view online on You Tube.

A RSEP/VPUU Programme Brochure (endorsed by the Minister of Local Government, Environmental Affairs and Development Planning and HOD: DEA&DP) continues to be circulated to various stakeholders and interested parties. However, it will be updated in the new financial year.

Various brochures were developed for all RSEP towns which can easily be updated and handed out at meetings and workshops to give up-to-date information on progress of the specific RSEP towns.

RESEARCH, LEARNING AND KNOWLEDGE-SHARING

RSEP/VPUU staff attended various conferences during the financial year which include the following:

South African Urban and Regional Science Conference (3 – 5 July 2017)

IUSSP International Population Conference (29 October – 4 November 2017)

SALGA Small Town Regeneration Conference in De Aar (10 – 11 July 2017)

Four RSEP/VPUU staff members attended the Ninth session of the World Urban Forum (WUF9) Conference in Kuala Lumpur, Malaysia (7 – 14 Feb 2018) whose theme was 'Cities 2030, Cities for All: Implementing the New Urban Agenda. The PO staff members together with the German delegation participated in training sessions, seminars and attended technical tours.

DEA&DP, via the RSEP/VPUU Programme, has developed a formal partnership with the SALGA Small Town Regeneration Programme. A number of partnership meetings have been held between the two organisations during the reporting period, and the PO has, thus far, become involved in the Ceres Town Regeneration Programme with the implementation of the RSEP Programme in Witzenberg Municipality. Under discussion is the inclusion of Touwsrivier in the Karoo initiative (including the drafting of a Regional SDF spanning several provincial boundaries)

Following the first Violence Prevention Information Exchange and Strategic discussion hosted by National Treasury in Pretoria in November 2016, a second Knowledge Exchange Workshop on Violence Prevention was held in Cape Town, hosted by the PO but was a collaboration between National Treasury, KfW, GIZ, VPUU NPC and WCG. The workshop was attended by various organisations and government departments that include the City of Cape Town, SPUU from Port Elizabeth, SALGA National, German Consulate, Msunduzi municipality, Centre for Justice and Crime Prevention, South African Police Services, Buffalo City Metropolitan Development Agency, Department of Community Safety, South African Cities network, Johannesburg City Parks and Amandla Edu football. The workshop focused on evidence led implementation with a particular focus on data

driven approaches and how institutions can be arranged to accommodate integrated development.

As shown in Figures 2 to 5 below, the RSEP PO organised a site visit for Mr A. Bredell, Provincial MEC for Local Government, Environmental Affairs and Development Planning on the 5th October 2017. The site visit took place in Malmesbury, Darling and Vredenburg. The purpose of the site visit was to show the minister progress made in some of the RSEP towns.



Figure 2: Minister Bredell and officials at the recreational park in Wesbank (Malmesbury)



Figure 3: Minister Bredell at the LED Unit, part of the Wesbank pedestrian precinct in Vredenburg



Figure 4: Minister Bredell and officials at the recreational park in Witteklip, Vredenburg



Figure 5: Minister Bredell and officials at the recreational park in Illinge Lethu (Malmesbury)

3. PROGRAMME PERFORMANCE: ATTAINMENT OF APP TARGETS (2017/18)

DEA&DP's APP for 2017/18 contains two indicators and targets for the RSEP/VPUU Programme, namely:

Indicator 1: Number of municipalities within which the RSEP/VPUU Programme is implemented according to approved project lists;

Target (2017/18): 9 municipalities

Indicator 2: Number of RSEP/VPUU Programme review reports;

Target (2017/18): 1 (by the end of the 4th quarter).

In terms of the above indicators and targets, there are two deliverables, namely:

- 1) Roll-out in 9 municipalities; and
- 2) Annual Review Report.

With regards to Indicator 1, the RSEP Programme managed to implement the Programme in ten municipalities, namely Theewaterskloof, Drakenstein, Saldanha Bay, Swartland, Breede Valley, City of Cape Town, Bergrivier, Witzenberg, Mossel Bay and Cape Agulhas.

The production of this Annual Review Report constitutes the meeting of deliverable 2. Simultaneously, the Annual Review Report also aims to provide sufficient evidence to demonstrate the implementation of the RSEP/VPUU Programme in the ten municipalities, thus providing evidence for deliverable 1 and meeting both of the APP targets. Accordingly, this section contains an overview of work undertaken and implementation progress, firstly, in the three VPUU municipalities and, secondly, in the seven RSEP municipalities. This primarily covers work done during the reporting period (1 April 2017 – 31 March 2018) although there may be overlaps and reference to earlier work, where relevant.

3.1. Implementation in the three VPUU Municipalities

This section outlines the main activities of the VPUU Programme and work undertaken in the three VPUU municipalities (Drakenstein, Theewaterskloof and City of Cape Town) during the reporting period. The work undertaken and implementation progress to date has largely been a result of a collaborative process between the VPUU NPC, the participating municipalities, the local communities and the WCG line departments, with the support of the PO.

VPUU MUNICIPALITIES

1/ DRAKENSTEIN LOCAL MUNICIPALITY

PAARL EAST

The Paarl East SNAC continues to be functional and actively participating in the implementation of projects. Regular SNAC meetings and meetings with broader local stakeholders were held in addition to ongoing leadership training.

Consistent monthly ACT and Stakeholder meetings are being held, which bring together the different stakeholders, including the local community represented by the SNAC, Drakenstein Municipality, the WCG line departments, the VPUU NPC and other partners.

Two 6-Month Review Meetings were held during the reporting period between Drakenstein Municipality, DEA&DP and the VPUU NPC (23 February 2017 and August 2017). The August review focused on ways to mainstream elements of the VPUU methodology into municipality beyond June 2018.

The Annual CAP Review took place on 1 November 2017 and was facilitated by Drakenstein officials as part of a VPUU NPC exit strategy. At the review CAP interventions were reviewed and the 2017/18 VPUU NPC exit strategy was discussed as part of mainstreaming the VPUU methodology into the municipality. To ensure ownership of the process, community members, the SNAC and municipal line departments were encouraged to identify and discuss priority projects.

Eight community groups and 2 special projects (Community Festival and Library Holiday programme) were supported through the Social Development Fund, which provides resources and support to the most deprived community groups who typically cannot access formal funding streams. The Department of Social Development facilitated a NPO registration workshop for the Social Development Fund recipient groups.

A 3rd community festival to promote social cohesion was held in Paarl East on 7 October 2017 and over 500 people attended. The festival was organised and facilitated by the Safe Node Area Committee as part of a mainstreaming and exit strategy to transfer skills and institutionalize aspects of the VPUU methodology. Various education programmes were presented to the community, awareness campaigns and entertainment for the community at large. The festival provided an opportunity for WCG departments to communicate essential services offered by government to the community. It was a joint effort between the VPUU NPC, the Drakenstein Municipality, the WCG and the Paarl East community. A total of 10 municipal and Provincial departments were involved as well as 16 third party (local NGOs and vendors).

The VPUU NPC played a significant role and contributed towards the development of an ECD Strategy for centre-based ECDs through the PSG 3 also referred to as the "Better Spaces" initiative. This work is also linked and aligned to the Provincial Department of Health's 'First 1000 Days' Programme. The VPUU NPC continues to support local ECD centres with training programmes (e.g. National Curriculum Framework training and Governance training).

The YLC Programme initially launched at the New Orleans Secondary School in August 2016 was moved to Charleston High Secondary School which has become the primary focus for the After School Game Changer and the YLC where a variety of after school programmes and alternative activities for school and out-of-school youth from the broader community are conducted.

The Paarl East neighbourhood watch is providing support to the YLC via the 'Walking Bus' project whereby the youth are escorted to the schools in the surrounding area. Regular patrolling along the 'Walking Bus' routes are performed to ensure the safety of the scholars.

Activities related to the implementation of the Alcohol Harms Reduction strategy have continued in Paarl East, including monitoring of liquor outlets and introducing alternative business opportunities to liquor outlet owners.

The VPUU NPC submitted a PIF for Paarl East and the draft Strategic Report for DEA&DP and Drakenstein Municipality.

The VPUU NPC has devised a process to institutionalise the PIF within the municipality, with the intention of including the PIF in the Annual Review of the Municipal Spatial Development Framework.

The Paarl East three strategic PIF infrastructure projects for implementation, namely:

1. The YLC at Charleston High Secondary School (R1.9 million VPUU funding; R130 000 DoCS co-funding);
2. Chicago Safe Walking Bus and Freedom Park upgrade is under construction (R4 million VPUU funding);
3. Groenheuwel House of Learning and Urban Park (R5 million VPUU funding; R8 million DCAS co-funding). A Memorandum of Agreement on the community library services grant was signed between Drakenstein Municipality and the Department of Cultural Affairs and Sport on the 23rd of May 2017.

Routine monitoring and evaluation systems are in place to monitor perceptions of crime and perceptions of public infrastructure and services within the Paarl East Safe Node Area. Monthly geo-coded household surveys by trained local residents are ongoing with fieldworker training taking place on a quarterly basis. The second Annual Household Survey was completed successfully by a competent local fieldwork team.

There is an established relationship with Radio KC, a local radio station, for ongoing community announcements and promotion of the VPUU Programme.

2/ THEEWATERSKLOOF LOCAL MUNICIPALITY

VILLIERSDORP

The Villiersdorp SNAC continues to be functional and actively participating in the implementation of projects. Regular SNAC meetings and meetings with broader local stakeholders were held in addition to ongoing leadership training.

There are ongoing monthly ACT meetings being held. An ACT meeting bring together different stakeholders, including the local community represented by the SNAC, Theewaterskloof Municipality, the WCG line departments, the VPUU NPC and other partners.

Two 6-Month Review Meetings were held between Theewaterskloof Municipality, DEA&DP and the VPUU NPC (2 February 2017 and 31 August 2017). The August review focused on the role of Theewaterskloof municipality in mainstreaming and ensuring sustainability of the VPUU methodology beyond June 2018.

The Annual CAP Review took place in October 2017 and was facilitated by Theewaterskloof officials as part of the VPUU NPC exit strategy and as a way of mainstreaming the VPUU methodology into the municipality. At the review CAP interventions were evaluated and priorities were identified for the June 2018 horizon.

Six community groups and 2 special projects (Community Festival and ECD training) were supported by the Social Development Fund, which provides resources and support to the most deprived community groups who typically cannot access formal funding streams.

A 3rd community festival to promote social cohesion was held in Villiersdorp in September 2017 and attended by over 300 participants. The festival was held in collaboration with a local entity called FJMC productions demonstrating local ownership of the event hence the festival is likely to continue being held beyond June 2018.

The ECD forum has been recognised as a community entity in Villiersdorp and the ECD centres in the area are receiving ongoing training.

The Villiersdorp PIF Strategic Report (final draft) has been completed and submitted to DEA&DP and approved by the municipality. The PIF will guide decision-making by identifying public investment priorities for Villiersdorp, covering the whole of the town.

Despite following a whole of town approach, much of the VPUU investment will occur along Buitenkant Street, which is the priority area for VPUU intervention in Villiersdorp. Following numerous co-design workshops and facilitation exercises with a range of role-players, the individual projects have been designed and project construction of projects is currently underway.

Progress in the implementation of the following strategic infrastructure projects is as follows:

1. Construction of the Resource Centre is currently underway and the resource centre will also have training rooms and will focus on youth, skills development, gardens and safe spaces (R10 million VPUU funding; R700 000 DSD co-funding);
2. A contractor has been appointed and will commence work on the Toy Library which will focus on ECD and learning linked to safe public spaces (R530 000 VPUU funding; R670 000 CSI co-funding)
3. Ongoing construction of the Safe Public Spaces (R500 000 VPUU funding)
4. A Memorandum of Understanding is currently being finalised between DEA&DP, the VPUU NPC and Theewaterskloof municipality in order to commence with the implementation of the Biodiversity (Grey Water) project which seeks to replicate elements of the Langrug Genius of Space community led project.

In addition, the VPUU NPC has also developed a concept plan for the future development of the market place although no VPUU NPC funding has been allocated for the actual construction of the project itself.

Much of the planning work has focused on preparations for the construction of the Resource Centre and Toy Library. This included submitting the building plans and departure application for the Toy Library, and initiating the tender process.

Routine monitoring and evaluation systems are in place to monitor perceptions of crime and perceptions of public infrastructure and services within the Villiersdorp Safe Node Area. Monthly geo-coded household surveys by trained local residents are ongoing with fieldworker training taking place on a quarterly basis. The second Annual Household Survey was completed successfully by a competent local fieldwork team.

The VPUU Programme is being promoted via local newspapers, with a number of articles about VPUU and related activities being released during the reporting period.



Figure 6: Villiersdorp Resource Centre Construction, December 2017



Figure 7: Villiersdorp: Stakeholder meeting at the Safe Space, December 2017



Figure 8: Safety Kiosk at YLC in Groenheuwel.



Figure 9: Drakenstein ECD forum after completing ECD governance training, November 2017

3/ CITY OF CAPE TOWN

MANENBERG

HOD: DEA&DP continues to coordinate and facilitate WCG departments involved in the Manenberg Upgrade Political Steering Committee engagements and a Project Manager for the project was assigned during the reporting period. The VPUU NPC continues to support the Mayoral Urban Regeneration Programme in engaging with the Manenberg Steering Committee on the Manenberg Upgrade and the schools rationalisation process. The Manenberg Upgrade Programme is based on the implementation of the sentiments of the VPUU methodology hence the long term vision is the construction of a YLC in Manenberg which comprises of a network of education and after school facilities, linked by safe promenades and upgraded lighting and infrastructure.

The Annual Review of the Manenberg CAP took place in February 2017, and the VPUU NPC and the MURP team met regularly with the Manenberg local steering committee.

The VPUU NPC's scope of work for Manenberg was clarified during the reporting period. In terms of this clarified scope of work, a Social Development Fund has been established for Manenberg.

HANOVER PARK

Following clarification of the scope of work in the previous reporting period, the VPUU NPC supports the Mayoral Urban Regeneration Programme in Hanover Park with the Media Centre project in the town centre.

3.2. Implementation in the seven RSEP Municipalities

This section contains the main activities and work undertaken in the three RSEP Phase 1 municipalities (Breede Valley, Saldanha Bay and Swartland) and four RSEP Phase 2 municipalities (Bergrivier, Witzenberg, Mossel Bay and Cape Agulhas) during the reporting period (2017/18). The majority of this work was driven by the RSEP Municipal Project Managers and the municipal line departments themselves, with financial, technical and operational guidance and support from the PO.

RSEP MUNICIPALITIES

1/ SWARTLAND LOCAL MUNICIPALITY

MALMESBURY

Swartland Municipality has set an example to demonstrate the potential to 'crowd-in' the resources of other stakeholders, in this case a state-owned enterprise, namely the South African National Roads Agency (SANRAL). As a result of the extensive upgrades to the N7 road from Cape town to Malmesbury and further north, Swartland Municipality has developed a good relationship with SANRAL. As part of the RSEP Programme, the municipality had proposed to SANRAL the upgrade of pedestrian linkages across the N7, particularly to improve linkages between the communities to the north-west of the N7 and the industrial area / CBD to the east of the N7. SANRAL has since started with the construction of two underpasses and an additional paved and safe pedestrian pathway (Alfa Street pedestrian way) as part of their upgrades to the national road thus freeing up the RSEP funding for other worthy projects.

During 2017/18 SANRAL has spent approximately R10million on these projects. The total estimated value of their involvement is approximately R 26 million.

Progress of projects in 2017/2018:

- 1. Project 1.1 Pedestrian links under the N7 toward Wesbank and Ilinge Lethu.** The construction of the road-linkages and pathways are progressing well. Approximately 60% complete.
- 2. Project 1.2. Pedestrian pathways to Alfa Street:** The design of the road and pathways have been completed by SANRAL, and it is expected that construction will start by mid-2018.
- 3. Project 2:** Installation of energy efficient lighting and improved pathways in crime hotspot areas: Completed.
- 4. Project 3. Placement of refurbished containers:** (Project is linked to project 10) The containers will be used for informal trading, and the project consists of toilets and a safe node. A park is also included in this project. Progress is approximately 50%.
- 5. Project 4: Development of Recreational Splash Park:** One splash park will be built in the 2018/19 municipal financial year. An amount of R5million was initially budgeted for two splash parks. However, this has been scaled down

to one splash park and an amount of R2.8million. Planning has been completed and design drawings are approximately 90% complete.

6. **Project 5. Development of two recreational nodes:** The two recreational nodes, which are in Alpha & Holomisa Streets respectively (Wesbank and llinge Lethu areas), are complete. The next park that will be developed will be situated in Hibuskus street, and implementation is set to start by mid-2018.
7. **Project 6. Tree planting along pedestrian pathways in Alfa Street:** Completed.
8. **Project 7. Box Park:** The project was terminated as a result of reports indicating that the project is not feasible and viable. The funding for this project has been shifted to projects 3 & 10 (as one combined project), and the newly approved project pertaining to an indoor and outdoor sports centre (see Project 12 below).
9. **Project 8. Safe Taxi Stops and Shelters along Landscaped Corridors:** The tender for this project has been advertised and a contractor has been appointed.
10. **Project 9: Tree planting and beautification along corridor routes in Wesbank and llinge Lethu.** This project has been completed. The funds remaining will be used to fund other projects.
11. **Project 10: Informal market area toilets in llinge Lethu:** Swartland Municipality has developed and entered a memorandum of understanding with 5 mining companies, and has received a commitment of funding for the following 2-3 years. Upon approval of the shifting of funds between projects, approximately R1.1 million will be donated to Project 10 for the landscaping at the proposed informal market-area. This project is linked to project 3.
12. **Project 11: Erection of information boards & signage to communicate information to local communities:** This project will be implemented at a later stage when sufficient progress has been made with all the other projects.
13. **Project 12: The Indoor/Outdoor sports centre:** The centre will be situated along the corridor route between Holomisa Street and Alpha Street. The centre will mainly be sponsored by Hope Through Action, an institution based in the UK which has sponsored sport centres in Mbekweni (Paarl) and Groendal (Franschhoek). The total estimated project cost is R25million. RSEP funds in the amount of R3million will be used for earth works. Swartland Municipality will co-fund an estimated R3million towards the project, whilst a mining company will probably contribute an amount of R2 million to the project.

DARLING

Darling was identified as the second town within the Swartland municipal area for the roll-out of the RSEP Programme.

Students from Fontys University in the Netherlands in conjunction with the Cape Peninsula University of Technology (CPUT) in collaboration with the local communities, are involved in a social/cultural upgrade programme in Darling. Their area of focus coincides with the focus area identified through applying the RSEP Reconstruction Framework to Darling, and it was decided to align the two initiatives. Fontys University/CPUT conducted two workshops during the reporting period – the one in October 2017 and another one during mid-February 2018. Various possible interventions were identified, such as: Tourists market spaces, lighting, Wi-Fi facilities, a bridge over the rail way line, etc. Integration and alignment of projects will be done and projects for RSEP funding will be identified in the new financial year.

WORCESTER

The municipality has identified several smaller high impact projects and made excellent progress with the implementation of these. The following projects have been completed (Note: several of the projects below were implemented in different areas, each one approached and managed as a separate project):

Project 1: Upgrading of standpipes (Emthonjenis) Zwelethemba (4)

Project 2: Upgrading of standpipes (Emthonjenis) Avian Park informal settlement (4)

Project 3: Avian Park: Construction of tar-surfaced netball court (multi-purpose)

Project 4: Riverview (Sampson Street): Construction of tar-surfaced netball court (multi-purpose)

Project 5: Roodewal: Construction of tar-surfaced netball court (multi-purpose)

Project 7: Development of community centre in Riverview

Project 8: Rubbish collection points in Zwelethemba and Avian Park

Project 9: Braai facilities in Zwelethemba, Riverview, Roodewal and Avian Park.

Project 10: Play park with safe node including SAPS contact point

Project 11: Jungle gyms in parks in Avian Park, Riverview, Roodewal and Zwelethemba

Project 12: BMX track in Roodewal

Project 13: BMX Track in Avian Park

Project 14: Avian Park: Lighting and other safety interventions

Project 15: Microdot marking in Riverview

Project 17: Construction of tar-surfaced netball courts (multi-purpose): Avian Park library; Riverview flats; between Roodewal; and in Zwelethemba

Progress of other projects in 2017/2018:

1. **Project 6. Development of community centre in Roodewal:** The contractor is on site, and the community centre will be completed by mid-2018. Due to the fact that Roodewal being a high crime risk area, the site has been secured with fencing prior to the commencement of construction work.
2. **Project 16. Grass sport fields in Avian Park and Riverview:** The construction of grass fields in Avian Park and Riverview are completed. However, it has not been opened to the public yet as the lawns must first be fully established.
3. **Project 18. Traffic Calming measures:** The project is receiving attention but not implemented yet. Should happen in the new financial year.
4. **Project 19. Pedestrian walkways along desire lines in Avian Park, Riverview and Roodewal:** The project will not be extended to Zwelethemba as there is sufficient sidewalks and the Zwelethemba Corridor Project is currently under way. The tender was awarded in 2017, but an objection delayed implementation. As a result, the tender was not awarded and had to be re-advertised, which was done on the 24th of November 2017. However, due to gang-violence, the scope of work (TOR) had to be reduced to get local companies to bid for the tender. The tender closed mid-February 2018 and the implementation should be completed by mid-2018.
5. **Project 20. Zwelethemba Commercial Corridor:** Following requests from Breede Valley Municipality, DEA&DP appointed the VPUU NPC as the implementing agent to assist the municipality with the drafting of a Commercial Corridor Precinct Plan and developing a Business Plan and proposals for implementation for Mtwazi Street in Zwelethemba. The Precinct

Plan was finalised in June '17 and has been approved by Council. Detailed engineering designs, for which the VPUU NPC was again appointed, will be completed by the end of June 2018 and implementation of the first phase of upgrading will commence immediately there-after.

6. **Project 21. Play parks in all four suburbs:** Tenders closed mid-February 2018, and the implementation will start soon.

TOUWSRIVIER

Touwsrivier was identified as the second town within the Breede Valley municipal area for the roll-out of the RSEP Programme. The 1st reconstruction workshop took place in early 2017, along with relevant municipal officials in order to approach planning in a reconstructive context. This process is undertaken in order to identify underutilized suitable land for upgrading and intervention.

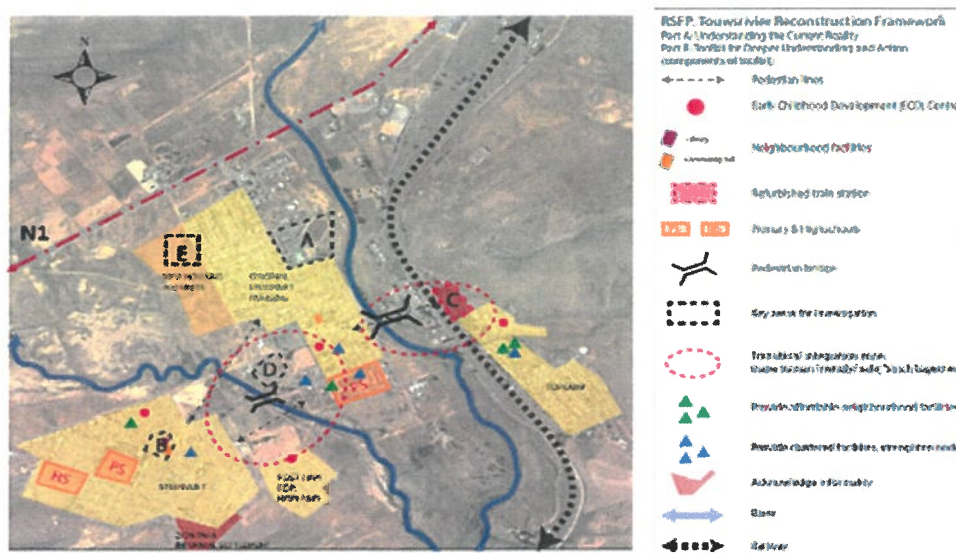


Figure 10: Reconstruction Methodology applied to Touwsrivier



Figure 11: Reconstruction Workshop in Touwsrivier

It was decided that the most sustainable intervention for Touwsrivier would be to undertake a two-pronged approach, both entirely linked and supportive of the RSEP Reconstruction initiative. Firstly, projects will be implemented relating to urgent short term physical infrastructure needs, provision of recreational facilities, lighting, safe pedestrian ways, beautification, etc. Secondly, the RSEP PO will provide development facilitation services to address the socio-economic conditions of the town. This includes engaging various stakeholders to unpack the economic potential of the town, workshops with stakeholders, a tourism indaba, crowding-in of resources, etc.

A total of 5 Economic Workshops have taken place during the reporting period. Engagements with relevant stakeholders including Transnet, Knowledge Pele (the firm responsible for social and community upgrade programmes on behalf of a major solar energy installation in the area), the Hex River Tourism Association, Commuter Transport Engineering and other role-players from the private sector, local community leaders such as ward councillors, teachers and municipal officials.

3/ SALDANHA BAY LOCAL MUNICIPALITY

VREDENBURG

Most of the visible implementation to date has been around the upgrade of the Wesbank Gateway Precinct, which is the first phase of and catalyst for the Vredenburg Urban Revitalisation Project (A government precinct closer to the people). During the reporting period, the municipality finalised the construction of an Active Box – a small community hub, which will serve as a landmark and safe haven in the area. The municipality has also finalised the construction of Phase 1 consisting *inter alia* of pedestrian paved walkways, landscaping, tree planting, areas for informal traders, general beautification.



Figure 12: Vredenburg Wesbank Gateway Precinct

The municipality completed the restoration of the former Vredenburg station building in early 2017.



Figure 13: Vredenburg Station Building - Renovated

Further community engagements are underway regarding the development of the LED and Commercial Hub in Ongegund (George Kerridge).

The municipality completed the construction of the Kooitjieskloof Splash Park, although, as a result of the drought (water restrictions) it is not in operation yet.

SALDANHA TOWN

Saldanha town was identified as the second town within the Saldanha Bay municipal area for the roll-out of the RSEP Programme. The PO subsequently completed three research initiatives at the request of the municipality, including a land use survey in Middelpoos, a vehicle count (including buses and taxis) at schools in Diazville and a survey of taxi routes in Diazville and a proposal for an alternative

taxi route. Aerial photography was also used to determine the number of additional dwellings erected since 2013/14 in the Middelpas area.

With the new 'Whole-of-Society' (WOSA) initiative under way in Saldanha, the possibility of aligning RSEP projects with the WOSA initiative is under discussion. It might result in a short delay with the implementation of projects in Saldanha town.

4/ BERGRIVIER LOCAL MUNICIPALITY

PIKETBERG

Excellent progress has been made in identifying the focus area in Piketberg for RSEP intervention and the identification of projects for implementation. The RSEP team presented the Reconstruction Framework and methodology to a Mayoral Committee meeting on 16 May 2017.

A Council resolution, confirming the municipality's participation in the Programme, was obtained on 30 May 2017.

Subsequently, a workshop was held on 21 June 2017 with Ward Committee members and municipal officials and possible projects were identified.

The municipality submitted three proposed projects and on 20 November 2017 the Adjudication Committee endorsed and recommended for approval all three projects. Feasibility studies for two of the projects (Calendula Street extension and an Outdoor Gym) were submitted during February 2018 and a first transfer of funds in the amount of R1m has been made.

The Implementation Protocol between the municipality and the DEA&DP was signed during January 2018.

5/ WITZENBERG LOCAL MUNICIPALITY

CERES

The implementation of the RSEP Programme in Witzenberg is well under way. From workshops and discussions held with relevant stakeholders, councillors and municipal officials, the following aspects emerged:

- Bella Vista and Nduli are regarded as satellite towns and the integration of these areas with Ceres differs from other towns where the segregated communities are much closer.
- It was therefore decided to look "inwards" to these two areas (Bella Vista and Nduli) and concentrate on under-served facilities/areas.
- The Vredebes housing development is causing huge pressure on the municipal budget and available resources. A need has been identified for a "collaboration committee" which could seek alignment and coordination of providing services and facilities to the area. As a result of this need, the standard Implementation Protocol was adjusted to make provision for the establishment of a Collaboration Committee. This clause will be inserted into all new Implementation Protocols. Steps in this regard are underway for the establishment of a Vredebes Collaboration Committee.

Workshops with community members to identify possible projects in the areas were held in Bella Vista on 27 November 2017 and in Nduli on 28 November 2017 respectively. Council resolution was obtained on 5 December 2017.

The municipality signed the Implementation Protocol on 22 January 2018, and is currently attending to the Terms of Reference for the Vredebes Collaboration Committee and the compiling of motivations for the identified projects.

The RSEP PO has continued to assist the municipality with conceptual and layout drawings for the Vredebes housing development in Ceres. The RSEP PO has also set up various meetings with line departments regarding the housing development.

6/ MOSSELBAY LOCAL MUNICIPALITY

MOSSELBAY

The RSEP reconstruction workshop was held on 17 August 2017 with municipal officials from Mossel Bay municipality. Possible projects were identified by councillors and officials in September 2017.

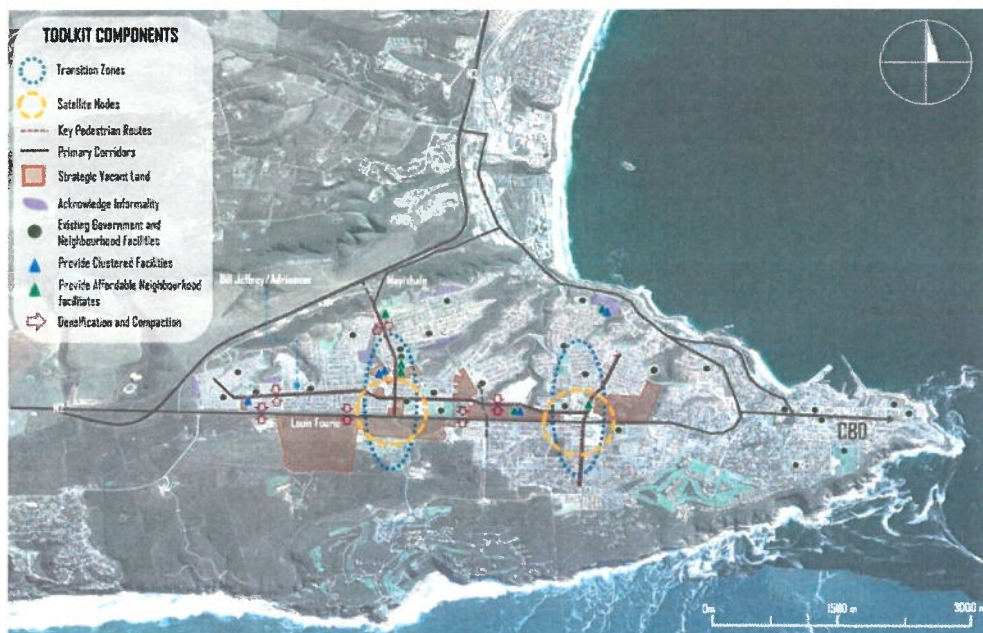


Figure 14: Reconstruction Framework Workshop Outcomes with Mossel Bay Municipality

The municipality submitted two projects (Erf 20660 Youth and Business Park and Erf 6412 Formalisation of LED units) to the Adjudication committee on 20 November 2017. These projects fall within the two important activity/satellite nodes as well as transition zones shown in Figure 14 above. The municipality is currently formulating the feasibility study for both projects.

The municipality signed the Implementation Protocol on 21/11/2017.

The RSEP PO has agreed to develop an in-house corridor/area based plan for Mayixhale Street in Kwanonqaba, Mossel Bay (See Figure 12). The aim of the plan is to be used as a business plan to cluster facilities and crowd-in future grant funding.

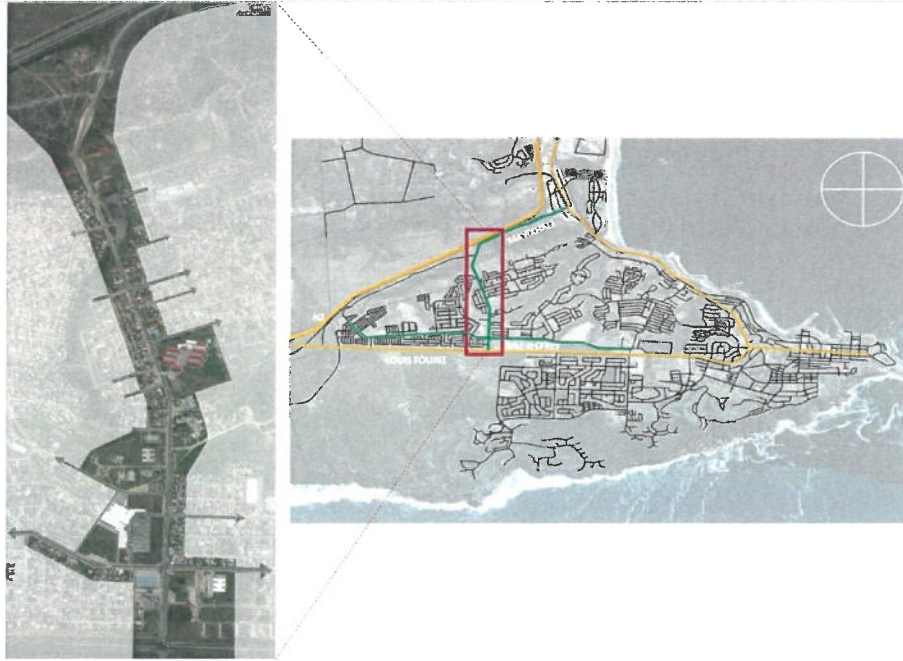


Figure 15: Mayixhale Street Corridor Plan, Kwanonqaba, Mossel Bay

The plan is divided into **5** phases:

Phase 1: A Status Quo assessment was completed in house by the RSEP project lead in October 2017.

Phase 2: The VPUU NPC has been appointed to undertake the Phase 2 public participation process, which runs from 15th January to end June 2018. The process will involve corroborating the status quo document with community, holding visioning workshops, activating smaller scale interventions (possibly funded by the RSEP fund) and forming an equally represented steering committee with community leaders, ward councillors, youth groups, NGO's and the municipality.

Phase 3: The Conceptual Framework and scenario planning will be done in-house by the RSEP project lead, using the finding of the Phase 2 status quo document. The conceptual plan will need to be endorsed by the Committee and be approved by Council.

Phase 4: This phase will concentrate on the sourcing and securing of additional funds by the Steering Committee, and secondly for project interventions in the Mayixhale Street Corridor, particularly from entities like the RSEP Programme, the Southern Cape Economic Partnership and PETRO SA who have a track record in the municipality already.

Phase 5: During this phase attention will be given to the detailed engineering and landscape designs done by Mossel Bay municipal engineers and architects once projects have been motivated and funded. Phase 4 and 5 can also run concurrently.

The RSEP PO has designed several conceptual layouts for a Youth and Business Park along Mayixhale Street and for the formalisation of LED Units in Mossel Street. Both of these are located in key activity nodes stipulated in the Mossel Bay 2017 SDF. Basic infrastructure is currently under construction using Mossel Bay's co-funding.

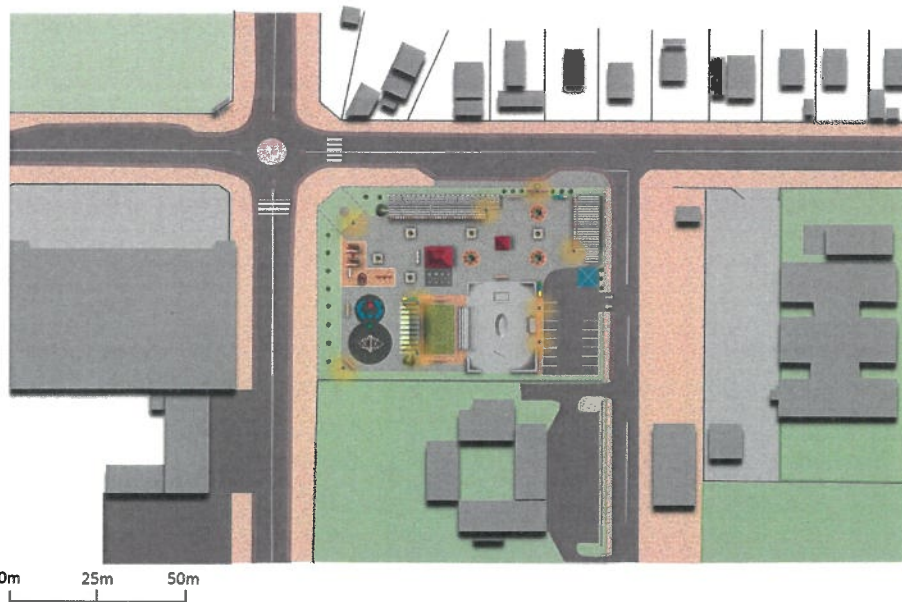


Figure 16: Erf 20660 Youth and Business Park along Mayixhale and Bill Jeffrey Streets (designed by RSEP)

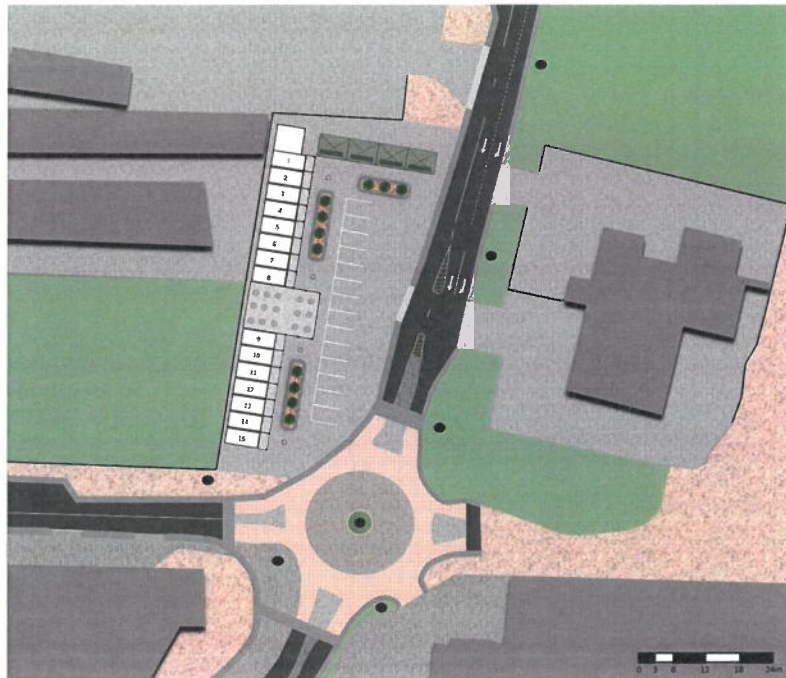


Figure 17: Erf 6412 De Almeida Formalisation of LED Units along Mossel Street

The conceptual layouts have assisted the Mossel Bay Municipality in securing R 2.5 million in additional funds from the Department of Small Business Development's (DSBD) Shared Economic Infrastructure Fund (SEIF). This funding will be used for Erf 20660: Youth and Business Park and Erf 6412: Formalisation of LED units respectively.

7/ CAPE AGULHAS LOCAL MUNICIPALITY

BREDASDORP

The RSEP/VPUU PO has commenced with the roll-out of the Programme in Cape Agulhas Local Municipality. A contact session was held with the Municipality on 24 October 2017 and site visits conducted to discuss ideas for the further roll-out of the RSEP Programme. Subsequently, a very successful workshop was held with the Executive Mayor, councillors and senior staff members. A need for the drafting of a precinct plan for the Ou Meule road corridor was expressed, and the RSEP Team indicated that they might be able to draft the plan in-house.

4. PROGRAMME PERFORMANCE: PROGRESS MEASURED AGAINST THE EIGHT WORK STREAMS

The scope of the actual work undertaken by the RSEP/VPUU Programme operates at different scales and is grouped under eight streams, as seen in Figure 18 below. The first four streams operate mostly at the local level and the second four mostly at provincial level. Stream 1 and 2 could be regarded as the most important two and the majority of resources will most likely be directed into these two streams. The Programme, however, represents a comprehensive learning exercise and therefore, the other streams are also very important. A narrative is included, which provides a general and more detailed explanation of the reported progress on work done in the respective streams.



Figure 18: The RSEP/VPUU Programme Eight Streams

Table 3: RSEP/VPUU Programme -Progress according to the eight Work Streams

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
<p>Stream 1: Urban upgrading and safety</p>	<p>RSEP:</p> <p>Generally, most of the projects identified and being implemented in the RSEP municipalities speak to this stream although the projects are also often addressing Stream 2 (Urban Restructuring). During 2017/2018 27 new projects have been identified with a total WCG Grant Funding allocation of R14,3m and the continuation of 19 projects with a total value of R115,5m (WCG Contribution: R32,8m) are in implementation stage.</p> <p>Projects completed during the reporting period include <i>inter alia</i> the following:</p> <ul style="list-style-type: none"> • two recreational nodes in Malmesbury; • a Splash/Play Park in the Witteklip area, Vredenburg; • the Vredenburg, Wesbank Gateway pedestrian upgrading project, including paving, planting of trees, lighting, and an Active Box with a LED Unit, • the construction of two community centres in Roodewal and Riverview in Worcester; • the Zwelethemba Commercial Corridor Project: the VPUU NPC successfully completed the drafting of a precinct plan for the Mtwazi Street corridor and the further detail architectural and engineering designs are under way for implementation during 2018/2019. <p>VPUU:</p> <p>Spending on construction projects in the two VPUU municipalities has been slow initially owing to intensive community participation, project prioritisation and planning processes as part of the VPUU methodology. However, the VPUU NPC finalised the PIFs for Paarl East and Villiersdorp which identify the strategic infrastructure projects for implementation. The construction of identified strategic infrastructure projects has commenced and is currently underway in Villiersdorp while in Drakenstein some construction has commenced and in some projects plans are currently being finalised in order to commence with construction hence spending has gained momentum during this reporting period and it is expected to increase dramatically as the programme enters the last stage of implementation.</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
<p>Stream 2: Urban Restructuring</p>	<p>RSEP:</p> <p>The PO continued to develop the RSEP Reconstruction Framework for the identification of pro-poor projects in the context of spatial reconstruction. This Framework was conceptualised during the previous reporting period, and it was tested through a 'dry-run' exercise by applying the Framework to several towns in the Western Cape. During this reporting period, the Framework was presented to and applied in several workshops and audiences at four new municipalities/towns: Bergrivier; Witzenberg; Cape Agulhas and Mossel Bay. The Reconstruction Framework has become the 'model' to understand and improve town structure and functionality. Several development plans and feasibility studies have been undertaken based on the Reconstruction Framework and approved by the DEA&DP/RSEP/VPUU PO.</p> <p>Some completed or partially completed projects are clearly orientated towards urban restructuring: for instance, the Vredenburg Wesbank Gateway project and the planned Government Precinct (Vredenburg Revitalisation Programme). Projects planned and completed in Malmesbury, such as recreational and play parks in Wesbank and Ilinge Lethu, underpasses and safe pedestrian ways linking marginalised communities with facilities and work-opportunities, as well as the planned redevelopment of the commercial node and corridor in Zwelethemba, Worcester, all address integration and safer, healthier, sustainable and progressive communities.</p> <p>VPUU:</p> <p>In summary: projects aimed at urban restructuring have been initiated in five RSEP/VPUU municipalities (Breede Valley, Drakenstein, Saldanha Bay, Swartland and Theewaterskloof), whilst planning for restructuring and integration are in advanced stages at four additional municipalities (Bergrivier, Witzenberg, Mossel bay and Cape Agulhas).</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
<p>Stream 3: Social Cohesion and Inclusion</p>	<p>RSEP:</p> <p>All three existing RSEP municipalities and two of the 4 new municipalities have approved project lists which were developed through community participation processes. The other 2 new municipalities already went through the public participation workshops and projects have been identified. However, the projects must still be formally approved. Existing structures, such as the Ward Committees, the IDP structures and processes, and LED processes were the main focus for community involvement. As far as possible no new structures were created unless the specific circumstances warrant it (e.g the commercial node development in George Kerridge, Vredenburg; Zwelethemba commercial corridor in Worcester, and the Mossel Bay activity corridor.)</p> <p>VPUU:</p> <p>The CAPs for Paarl East (Drakenstein) and Villiersdorp (Theewaterskloof) were approved during the previous reporting period and during this reporting period, the CAPs were reviewed by all stakeholders, and priorities were collectively identified for 2017.</p> <p>For the second year running, community festivals to promote social cohesion were held in Villiersdorp and Paarl East on September 2017 and October 2017, respectively.</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
<p>Stream 4: Social Cluster 'Crowding in'</p>	<p>RSEP/VPUU:</p> <p>The following 10 Provincial line departments have attended at least four RSEP/VPUU engagements over the past year, namely:</p> <ul style="list-style-type: none"> - Department of Agriculture; - Department of Community Safety; - Department of Cultural Affairs and Sport; - Department of Economic Development and Tourism; - Department of Health; - Department of Human Settlements; - Department of Social Development; - Department of the Premier; - Department of Transport and Public Works; - Western Cape Education Department (WCED). <p>It is positive to note that all relevant Provincial departments were represented at the RSEP/VPUU PSC meetings held on 21 June 2017 and 30 November 2017 respectively.</p> <p>In addition to these structured engagements, several other one-on-one discussions took place with the relevant departments, including:</p> <ul style="list-style-type: none"> - A meeting with Dept. of Transport and Public Works to discuss specific matters relating to school sites in Piketberg, Darling and Touwsrivier as well as access issues in Vredenburg; - A meeting with WCED to discuss proposed sites for new schools in Piketberg and Darling, and to establish a closer relationship with WCED's Infrastructure Planning unit; - A meeting with DoCS to discuss developing a closer relationship and opportunities for collaboration, particularly in the RSEP municipalities. There is an opportunity for the Department to get involved in the 'Darling Intercultural Space' project. This project is a collaborative program for students and research staff from Fontys (FHK) in the Netherlands and Cape Town (CPUT students) to engage in a meaningful exchange with the local authority and residents to address the urgency and potential of designing for intercultural exchange. The program will be linked to the RSEP Programme which aligns with the objective of the program to design and execute interventions in public spaces which will contribute to the town's socio-economic, environmental and cultural agendas. The students attended a one-week workshop which was held in Darling from 16 to 20 October and which was also attended by staff members of the RSEP PO. A follow-up (further detail design) workshop was held during February 2018, during which the students completed more detail design proposals. These are currently under consideration by the municipality and the RSEP/VPUU PO.

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
	<ul style="list-style-type: none"> - As part of the Manenberg Upgrade discussions and collaboration continues to be held with the Departments of Health, Education, Transport and Public Works, Community Safety, and the Department of the Premier. A Project Manager was appointed to manage the Programme plan, timeline, budget and responsibilities. <p>In Drakenstein Municipality, the Department of Health continues to drive the PSG3 Integrated Service Delivery Model, renamed to "Better Spaces" and recently renamed to WOSA.</p> <p>Representatives of the Department of Community Safety, Department of Human Settlements and the Department of Social Development have been very committed to attending the monthly ACT meetings in both Drakenstein and Theewaterskloof, and the Department of Agriculture, via the Comprehensive Rural Development Programme (CRDP), continues to regularly attend the Theewaterskloof ACT meetings.</p> <p>All ten RSEP/VPUU municipalities have identified projects aimed at social development, improved service delivery and human dignity, although the focus may vary between municipalities.</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
<p>Stream 5: Integrated Planning-led Budgeting</p>	<p>RSEP:</p> <p>The PO kept abreast of recent developments with regards to joint and integrated planning and attended PG MTEC meetings with different departments and also took part in PSG3 and PSG4 workgroups. The RSEP/VPUU Programme is a sub-programme within PSG4 and the PO is responsible for reporting progress on BizProjects. The PO also attended and contributed to the Technical Integrated Municipal Engagements (TIME) meetings, for Saldanha Bay, Witzenberg and Breede Valley Municipalities.</p> <p>The RSEP/VPUU Programme is also a key contributor to the Saldanha Whole-Of-Society Approach (WOSA). Four Strategic Focus Areas have been identified and the RSEP/VPUU PO was identified as Team Leader for the fourth Strategic Focus Area, namely Urban Reconstruction and Integrated Development. In addition, the PO recently became involved in the Drakenstein WOSA initiative.</p> <p>One of the main components of the Programme is integrated/transversal planning. To establish possible participation and alignment of Provincial Line Departments' funding and projects in the RSEP Municipalities the PO set out to capture in a table format each department's type of involvement, budget allocation over the MTEF period (and beyond) and in which area within the RSEP Municipalities the departments plan to roll out their programmes. The PO engaged with two departments (DCS and DSD) to test whether the information is readily available but due to capacity constraints and difficulty to obtain some of the information these departments are yet to supply the PO with the information that was requested.</p> <p>The need has been recognised within PSG5: WG4 (Integrated Management) for the design of a system that can guide longer term (5-10 years) infrastructure delivery and the alignment between provincial infrastructure plans – known as the “Stage Zero” initiative of the Chief-Directorate: Development Planning. However, the opportunity exists within the RSEP Programme for the roll-out of aligned and integrated provincial infrastructure plans through synergising contributions made by various line Departments and spheres of government (and even the private sector) within the RSEP focus areas.</p>
<p>Stream 6: Regional Projects & Research</p>	<p>During the past year the PO concluded its involvement in the formulation of the Greater Saldanha RSIF as well as the Southern Cape RSIF and Eden District Spatial Development Framework. As with the Greater Cape Metro RSIF, these projects are being driven by the Directorate: Spatial Planning but, unlike the Greater Cape Metro RSIF, they are not being financially supported by the RSEP Programme. Contributions were merely from an urban restructuring and integration (RSEP methodology) perspective.</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
	<p>The PO plans (subject to the availability of funds) to initiate a study on seasonal farm workers, migration patterns and the impact of the drought on seasonal farm workers.</p>
<p>Stream 7: Innovative GIS & Spatial Info</p>	<p>RSEP:</p> <p>The PO was instrumental in enabling the setup of ArcGIS onto its PCs and has since been able to further develop the 'One Map per Town' series of fine-scale census-derived maps, overlaying income over density.</p> <p>These maps are being used to support the Programme's own initiatives but also specifically the Department of Health in terms of planning for clinics.</p> <p>Amongst others, the following maps were developed:</p> <ul style="list-style-type: none"> - An adequate housing index which was applied to Berg Rivier, Saldanha and Bitou. The index can be replicated across the province and country using Census 2011 data. - Developed maps for the Southern Cape Regional Spatial Implementation Framework. - Provided mapping support to DOCS and DOH to assist in social service locations and network coverage thresholds. - Provided mapping support to Prince Albert SDF and Theewaterskloof SDF. <p>The PO, in addition to the VPUU NPC, is actively contributing to spatial information-sharing exercises, and also produced maps for the Saldanha WOSA initiative.</p>
<p>Stream 8: Training, Advocacy & Change of Mind-sets</p>	<p>RSEP/VPUU:</p> <p>Meetings/engagements: A high number of meetings and engagements were held during the reporting period, which were used as platforms to share lessons, ideas, achievements and challenges. Some of the highlights of the year are as follows:</p> <ul style="list-style-type: none"> - 15 May: Bi-weekly meeting with the VPUU NPC

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
	<ul style="list-style-type: none"> - 22 May: RSEP/VPUU Programme: New Representative on the Project Adjudication Committee: Information sharing session- Dept. of Social Development - 24 May: Organised and attended the KfW Visitation Meeting with DEA&DP and the VPUU NPC - 21 June 2017 & 30 November 2017: RSEP/VPUU PSC Meetings; - 21 June & 5 December: Project Managers Quarterly Meetings; - 3-5 July: Attended the Bi-annual ISibalo CRUISE Urban and Regional Science Conference in Stellenbosch; - 10-11 July: Attended SALGA Small Town Regeneration and Regional Economic Development Conference in De Aar; - 7 Aug: Meet with Adv. Charmaine Maré on RSEP Phase 2 Implementation Protocol; - 15 August: SALGA Small Town Regeneration initiative and the RSEP/VPUU programme partnership meeting; - 15 Aug: Planning Profession Ace (PPA) workshop (Johannesburg); - 23 Aug: DRK VPUU WCG 6 Months review meeting; - 24 Aug: Attended WCG GIS Practitioners Forum live demonstration of near real time imagery; - 5 September: Internal Control RSEP M&E Framework meeting - 11 September: DEA&DP AND VPUU NPC Quarterly Meeting - 12 September: The Better Spaces Project/Resilient Communities meeting - 21 September: Inter-Collaboration Forum on Provincial Spatial Planning at SALGA; - 28 Sep: Touwsrivier Economic Development and Industrial Development Workshop; - 5 October: arranged and attended Minister Bredel's site visit to Vredenburg, Darling and Malmesbury; - 20 November: Project Adjudication Committee Meeting; - 23 November: Attended the NSDF Young Planners Programme; - 27 November: Villiersdorp Market Project meeting; - 29 November: VPUU NPC DEA&DP Monthly (KfW visitation) Meeting; - 12 – 14 February: World Urban Network 9 Conference; - February 2018: Several WOSA Saldanha Bay meetings and one WOSA Drakenstein meeting. <p>Partnerships: DEA&DP, via the RSEP/VPUU Programme, has developed a formal partnership with the SALGA Small Town Regeneration Programme. A number of</p>

ALIGNMENT TO 8 STREAMS	NARRATIVE OF PROGRESS:
	<p>partnership meetings and combined partnership workshops (with various line departments) were held between the two organisations during the reporting period.</p> <p>Municipal training: The emphasis in terms of municipal training has evolved to focus more on 'experiential training' whereby municipalities will 'learn by doing' and, in this regard, by taking part in the application of the Reconstruction Framework in the selected town and Focus Area, but also replicating the process to other towns within the municipal area. The RSEP PO will render a facilitation role if required by the municipalities. All 7 of the RSEP municipalities are benefitting from the Reconstruction Framework workshops. In terms of new municipalities, Bergrivier, Mossel Bay, Witzenberg and Cape Agulhas municipalities have been exposed to the RSEP methodology and approach, and these training sessions were well received with the intention to mainstream the methodology in the municipal processes (IDP and SDF's). In some of the municipalities these are already happening.</p> <p>The implementation of projects also contains elements of training. Local labour and skills transfer are often specified in the Terms of Reference when appointing contractors.</p> <p>The VPUU NPC, through the ACT meetings, is continuously training municipal officials in the VPUU methodology through 'experiential training'.</p>

5. PROGRAMME PERFORMANCE: RESOURCES USED AGAINST ALLOCATED BUDGET

The RSEP/VPUU Programme had an allocated budget of R22,200,000 for the 2017/2018 financial year. The actual amount spent is R21,650,000 which indicates under-spending of R550 000, or 2% under-spending of the total budget¹. See Table 3 below for a break-down of the actual spending in relation to the planned budget per quarter.

Quarter 1:

Spending during the first quarter is generally low when compared to the other three quarters. The transfer payment portion of the budget is almost 50% of the total budget, and these funds relate to transfer payments to municipalities. The first quarter of province is also the fourth quarter of the municipalities therefore no transfer payments are done during the first quarter.

Quarter 2:

On average the spending over the past two (2) years for the second quarter has been generally higher when compared to the current year. This is due to current challenges faced in the municipalities with supply chain issues namely competitors objecting to tenders. The effects of these challenges has led to the underspending by the municipalities which ultimately led to the roll-over of funds. Subsequent adjustments to the RSEP budget has been made to accommodate for the rollover of funds; and no transfers have been made to the municipalities in the second quarter as clarity on the approval of these roll-overs is still to be confirmed. The RSEP/VPUU PO is confident that spending will substantively increase in the following quarters.

Quarter 3:

For the period October to December 2017 the RSEP/VPUU programme has gained momentum in the progress/completion of various projects despite no transfer payments being made to Breede Valley, Swartland and Saldanha Bay Municipalities during the 3rd quarter. The reason for the holding back of the transfers was that each of the above municipalities received approval for roll-over funds which have to be spent before the end of June 2018. Grant funding from the WCG was shifted to the outer years in order to accommodate the relatively slower than anticipated implementation of projects (mostly as a result of procurement issues experienced by the municipalities). The PO therefore also adjusted its current budget in order to take into account the roll-over funds. The RSEP/VPUU Programme is confident that spending will increase in the 4th quarter. A further transfer payment is planned for the end of Jan 2018/early February 2018.

¹ These figures may be subject to change slightly as the report was submitted prior to the closing of the financial year.

Quarter 4:

As expected, the spending of the 4th Quarter increased and this corrected the underspending of the 3rd Quarter. The programme is gaining momentum and various construction and landscaping contracts have been awarded. Currently, the existing RSEP municipalities have entered their implementation phase for majority of the projects and this will have a direct and positive impact on the spending going forward.

Table 4: The 2017/18 Budget for the RSEP/VPUU Programme

	2017/18-RSEP/VPUU BUDGET	
	Planned Budget (R)	Actual Spent (R)
Quarter 1 (Q1)	1 550 000	1 550 000
Quarter 2 (Q2)	6 000 000	5 478 000
Quarter 3 (Q3)	11 500 000	1 342 000
Quarter 4 (Q4)	3 150 000	13 830 000
TOTAL	22 200 000	22 200 000

6. CONTINUED EFFICIENCY, EFFECTIVENESS AND RESPONSIVENESS

6.1. Challenges and lessons learned

At the RSEP Quarterly meeting on 24 February 2017, a “lessons-learned” workshop was held with the initial three RSEP Municipal Project Managers (Breede Valley, Swartland and Saldanha Bay Municipalities) and was reported on in the previous Annual Review (2016/17) report. While this section covers challenges and lessons learned during the 2017/18 financial year the challenges and lessons learned as reported on remains obstacles that continuously needs to be addressed. One of the recommendations stemming from the workshop was to have these workshops on an ongoing basis to ensure that good practices are shared. Since the programme is extended to 7 new municipalities, the RSEP PO recognises the need to facilitate more workshops with Project Managers/representatives in order to discuss and capture some of the lessons learned during the implementation of the RSEP Programme within all RSEP municipalities.

6.2. Implementation and Impact evaluation

The Department regarded it essential to undertake an Implementation and Impact Evaluation of the (RSEP) and (VPUU) Programmes.

The aim and purpose of the evaluation is to assess the effectiveness, efficiency and impact of the Programme on the whole of government, especially the relevant municipalities, not excluding the impact on the real recipients being the community. The above evaluation will enable the Department to make key decisions around the sustainability of both RSEP and VPUU. A “Concept Note” has been completed and the RSEP/VPUU PO is in the process of preparing the Terms of Reference for the procurement process for the appointment of an appropriate company to undertake the assessment early in the new financial year.

6.3. Way forward and planned future roll-out

In DEA&DP’s APP for 2017/18, the target for the number of municipalities within which the WCG RSEP/VPUU Programme is implemented increased from six to nine municipalities. However, the roll-out happened in actual fact in 10 municipalities during the reporting period. Thus, the focus for the upcoming financial year will primarily be continuing implementation in the ten beneficiary municipalities as well as starting to implement in the remaining three new municipalities. This is described further in the sub-sections below.

i. Continuing implementation in six existing beneficiary municipalities:

During the upcoming financial year (2018/19), implementation of the RSEP Programme will continue as envisaged in the three existing beneficiary municipalities (Breede Valley, Saldanha Bay and Swartland) in the towns of Worcester, Vredenburg and Malmesbury, respectively. As demonstrated in this report, implementation of projects is well underway and it is likely that the momentum will continue to build in the following year. An amount of R6,5 million is available in 2018/2019 for

implementation in the three towns (Worcester, Vredenburg and Malmesbury), as per the current programme budget.

In addition to continuing implementation in the above three towns, the RSEP roll-out will proceed in the three additional towns in the existing RSEP municipalities, namely: Touwsrivier (Breede Valley Municipality), Saldanha town (Saldanha Bay Municipality) and Darling (Swartland Municipality), as per the Cabinet Resolution, dated 8 February 2017.

Owing to the existing strong relationships with the municipalities, the PO has assisted with the identification of projects for Touwsrivier. Preliminary analysis and research have started in Darling and Saldanha town, but are influenced by external initiatives, namely Fontys and CPUT's involvement in Darling and the Saldanha WOSA initiative in Saldanha town.

It is anticipated that, in the following year, work in Darling and Saldanha town will focus on analysis, stakeholder engagements, planning, and identification of possible projects. Implementation of projects in Touwsrivier will commence by mid-2018. Saldanha town and Touwsrivier will receive R1,5 and R1,0m respectively in 2018/2019. Darling will not receive any transfer funds in 2018/2019, but only in 2019/2020 and 2020/2021.

Implementation of the VPUU Programme in the Drakenstein Municipality, Theewaterskloof Municipality and the City of Cape Town will continue in line with the approved CAP. Implementation will focus on the CAP priorities for 2018 as identified in the Annual CAP Review for each Safe Node Area. Spending on infrastructure projects is expected to increase significantly in Paarl East (Drakenstein Municipality) and Villiersdorp (Theewaterskloof Municipality) following the development of the PIF and the identification of three main infrastructure projects per area.

ii. Roll-out to seven additional municipalities:

As already mentioned, Provincial Cabinet also approved the extension of the RSEP Programme to seven additional municipalities (Witzenberg, Stellenbosch, Bitou, Mossel Bay, Cape Agulhas, Prince Albert and Bergrivier). This process was initiated in May 2016 when the DEA&DP HOD distributed a circular inviting local municipalities to express their interest in becoming part of the RSEP Programme. In this circular, the municipalities were offered a choice of three initiatives. A short description of these initiatives is provided below:

Initiative Option 1: Spatial Reconstruction and Development (limited to one town):

This initiative would involve identifying a priority town within the municipal area and applying the newly developed *RSEP Reconstruction Framework* to promote a pro-poor and community-centred methodology. The *Reconstruction Framework* builds on the experience of implementing the RSEP and VPUU in five municipalities since 2014.

Through the application of the Framework, the following elements of a town will be investigated, amongst others: areas with high levels of poverty; pedestrian routes from these areas to town centres; satellite nodes in these areas; large under-utilised

tracts of land separating areas of the town and how these can be properly developed; and opportunities for integration and “stitching the town together”.

The envisaged outcome of this initiative is to identify viable projects that support the development of under-serviced neighbourhoods and the general reconstruction and integration of the selected town.

Initiative Option 2: Settlement-based Integrated Planning (all towns):

The second initiative entails applying a hybrid between the integrated settlement-based planning approach developed by the Development Bank of Southern Africa (DBSA) and the Infrastructure and Growth Plan (IGP) methodology, as applied jointly in municipalities by the Department of Local Government and DEA&DP. This hybrid approach aims to promote an inter-departmental and transversal understanding of a town or settlement-related development priorities.

The envisaged outcome of this initiative is a series of constructive engagements / workshops between municipal departments, facilitated by the PO. From these engagements, maps of each town and a narrative of the discussion will be provided to the municipality. This option will, therefore, focus on all towns in a municipality.

It is also envisaged that the process will be a useful vehicle in starting to prepare for the new five-year IDP cycle and to promote integration between the SDF, IDP, Human Settlement Plans and Infrastructure Plans.

Initiative Option 3: ‘Whole-of-Government’ Plan (all towns):

This initiative would also be settlement-based but would focus primarily on all infrastructure provided by Provincial Government. The focus would be on all facilities planned or recently completed in all towns in the municipality, identifying opportunities for synergy, reprioritisation and identifying gaps. The work will be spatially contextualised; in other words, it will be linked to the areas where the needs are greatest and will require a spatial planning and quantitative approach, including SDFs and housing plans/pipelines.

The envisaged outcome of this initiative is improved clustering of facilities to create safe and compact precincts and considering the location of facilities in relation to spatial growth patterns in towns. Therefore, the outcome is an improvement of facilities planning in general, which will have implications for Provincial line departments and also for communities. This option will also focus on all towns in a municipality.

As can be seen in Table 4 below, all of the municipalities, with the exception of Bitou and Mossel Bay, selected *Initiative Option 1: Spatial Reconstruction and Development*. Bitou and Mossel Bay selected Initiative Options 2 and 3, respectively.

Table 5: Initiative and town selected by the seven new municipalities

LOCAL MUNICIPALITY	INITIATIVE SELECTED	TOWN SELECTED (if applicable)
Bergrivier	1: Spatial Reconstruction & Development	Piketberg
Bitou	2: Settlement-based Integrated Planning	All towns
Cape Agulhas	1: Spatial Reconstruction & Development	Bredasdorp
Mossel Bay	3: 'Whole-of-govt.'	All towns. However, the municipality has since requested that it be changed to a single town focus (Mossel Bay) and that the RSEP Reconstruction Framework should apply.
Prince Albert	1: Spatial Reconstruction & Development	Prince Albert town
Stellenbosch	1: Spatial Reconstruction & Development	Stellenbosch & Jonkershoek
Witzenberg	1: Spatial Reconstruction & Development	Ceres (including Bella Vista, Nduli and Vredebes)

The PO has officially commenced with the development of a roll-out plan. The intention is to stagger the roll-out to new municipalities over the next two years according to available technical resources and budget allocations. It is foreseen that the Programme will be extended to the latter three municipalities in the next financial year (2018/19). The roll-out plan will be communicated to the relevant municipalities. The municipalities have been requested to designate a RSEP Project Manager who will serve as the contact person between the WCG and the Municipality. Implementation Protocols have been signed with four of the seven new municipalities and will be signed with the other three municipalities during 2018/19.

The "RSEP Guideline document for motivating new projects and monitoring mechanisms for implementation of projects" was amended as per a requirement from the internal auditors to include two stages in the process of approval of projects, namely an "in-principle" approval and secondly a final approval after the submission of a Feasibility Study. Once the project has been approved in-principle both by the Project Adjudication Committee and the HOD: DEA&DP, the municipality must undertake a comprehensive 'Feasibility Study' which indicates all measures relevant for the successful completion of the project. Based on the feasibility study a final approval of a project will be provided by the PO. The Guideline document was circulated to all Project Adjudication Committee members and communicated with the 6 municipalities that are currently benefitting from RSEP funds. These municipalities

are aware that no transfer payments will be made without a feasibility study being undertaken and endorsed, and the final approval being obtained.

Another requirement of the internal auditors with regard to monitoring the implementation of projects, is that a SMART approach (Specific, Measurable, Attainable, Relevant and a Timeline) must be followed in identifying the relevant milestones. With assistance from the Directorate: Development Planning Intelligence Management and Research, the SMART principles were presented to the municipal project managers on 21 June 2017. In addition, individual sessions were conducted with the relevant municipal representatives'/project managers.

Although a small amount of grant funding may be made available for the implementation of projects in the new municipalities (R4m each: accept for Darling which will receive R 3,5m), it should be noted that it is ultimately about the methodology approach and change of mind-sets that should be applied, and less about the funding. It is anticipated that during the next year, the focus will be on planning and identification of possible projects. The municipality will be the implementing authority, with the RSEP/VPUU PO being responsible for oversight. The process of collaboration between the WCG and the Municipalities may, however, result in projects that the Municipalities plan to fund themselves or obtain co-funding from other sources, including the private sector.

iii. Supporting efforts to secure additional donor grant funding for extension of the VPUU Programme:

In addition to extending the lifecycle of the VPUU Programme, the DEA&DP will also endeavour to enable the extension of the VPUU Programme beyond June 2018, subject to additional donor grant funding being secured. DEA&DP will therefore, support the VPUU NPC in its efforts to secure this additional funding from the German Government, German Development Bank and/or any other appropriate donor institution(s).

iv. Institutionalisation and longer term sustainability of the RSEP/VPUU Programme:

On 8 February 2017 Cabinet approved *inter alia*:

"That a further report on the longer term sustainability and institutionalisation of the WCG RSEP/VPUU Programme be prepared and submitted to Cabinet in due course for consideration ..."

In accordance with this resolution, the PO started to prepare for an Organisational Development (OD) investigation and proposal for the institutionalisation of the Programme.

Funds have been provided on the 2018/2019 budget for the study.

A short term (interim) structure has been drafted and implemented with the appointment of staff in appropriate positions. The structure is reflected in the diagram below.

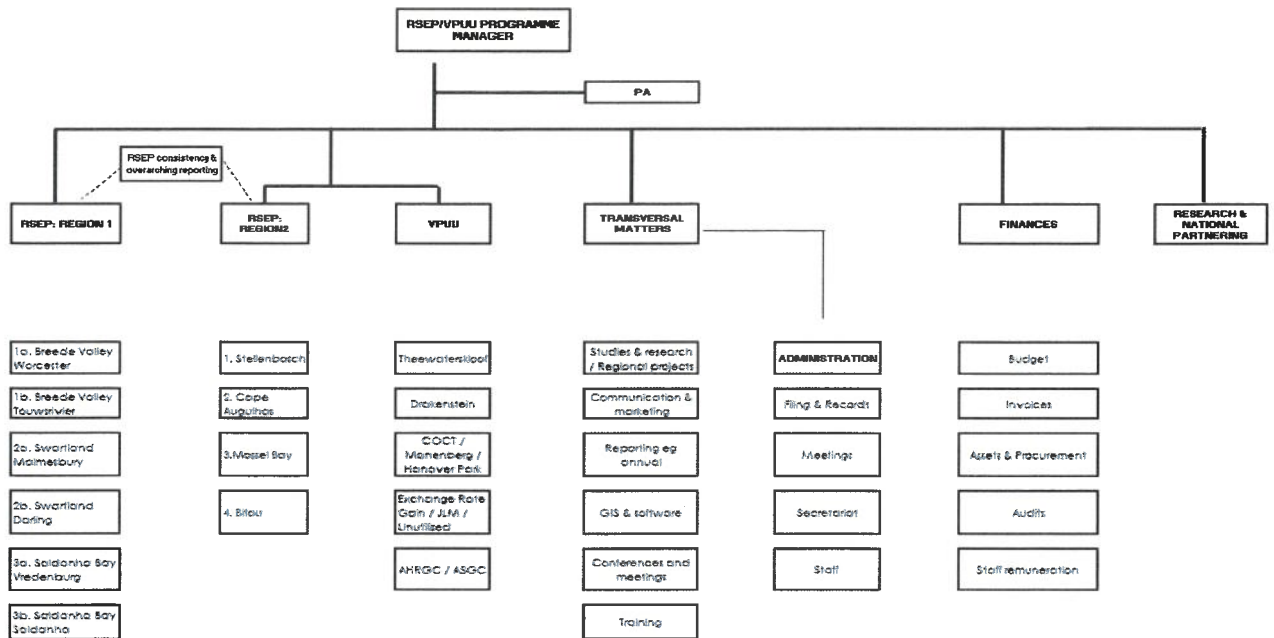


Figure 19: RSEP short term structure/organogram

It was noted that the RSEP-VPUU establishment are currently contract appointments with permanent staff within DEA&DP who have been seconded to serve in vacant contract positions with the RSEP/VPUU PO.

The availability of funds approved by Provincial Treasury for the MTEF period, includes the 2020/2021 financial year and in effect means that the RSEP programme's duration has been extended to March 2021. It was decided to create a number of new positions to replace some of the existing contract positions and to place current incumbents at appropriate salary levels. In order to remain within the Cost of Employment envelope for the department, vacant, but unfunded positions within the current establishment have been utilised to create the new positions.

During September 2017 contract positions within the PO were advertised internally with the end date for contracts indicated as 31 March 2020. However, funds have been secured until 2020/2021 and would therefore require a further extension of contracts for the close-out of the Programme – unless it is institutionalised in the Department.

The current staff who applied for these positions were all successful and issued with new contracts. The PO appointed 3 Candidate -, one Production- and two Chief Town and Regional Planners, as well as a Deputy Director: Financial Management (financial specialist). The PO now consists of 9 qualified professional town and regional planners a financial specialist and two support staff members.

It was made clear that the RSEP Programme is different from other directorates within DEA&DP as it redirects the department's focus to development planning and that the RSEP/VPUU methodology is proactive and aligned with the foundations and principles of SPLUMA and LUPA. The RSEP-VPUU programme is also viewed as one of the key implementation mechanisms giving effect to the PSDF as set out in chapter 4 of the PSDF. The PO also acknowledges its challenges in that additional urban planning skills will be required along with urban design skills and project management skills. An 2017/18 Annual Review of the Western Cape RSEP/VPUU Programme

agency concept was alluded to which could also be explored to run complementary ~~to the~~ to the RSEP-VPUU Programme / Unit with a focus on inter-departmental issues and other open-ended matters that urban development specialists in this unit can deal with without having to go the procurement route. A Terms of Reference will have to be completed and thereafter the OD investigation will commence.

v Roll-out of the Integrated Urban Development Framework (IUDF):

As mentioned already in the report, DEA&DP has been nominated as the WCG's lead department in coordinating the implementation of the provincial roll-out of the IUDF, and for the roll-out of the IUDF to overlap with the implementation of the RSEP/VPUU Programme. The PO will therefore, become increasingly involved in or possibly drive this process of implementing the IUDF in the Western Cape.

vi Whole of Society Approach (WOSA):

The Whole of Society Approach (WOSA) embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) to address a community's specific needs, thereby creating "public value in the communities concerned.

The unprecedented mixture of public and private industrial activity on the West Coast presents a compelling case for innovative reform of traditional ways of economic and social development.

The Saldanha Bay Industrial Development Zone (IDZ) and the TNPA Oceans Economy projects will create demand for skilled labour and competitive suppliers of goods and services in the upstream oil, gas and marine manufacturing and services industries. Various other private capital led projects, will also create demand for skilled labour and competitive suppliers of goods and services in various economic sectors. Holistically, these investments place a large requirement, and opportunity for the Saldanha Bay communities to transform their economies, improve their neighbourhoods and ready themselves for future sustainability.

WOSA provides a framework for integrated and innovative social development across the seven towns of the Saldanha Bay Municipality (SBM). It is prepared specifically for public sector and parastatal role-players namely; the SBM, the WCG, the Saldanha Bay IDZ and Transnet with its locally-based operating divisions, civil society and the private sector; with the aim of obtaining agreement on the new way of promoting social development in the region through a "Whole of Society Approach".

The RSEP/VPUU Programme is also a key contributor to the Saldanha WOSA. Four Strategic Focus Areas have been identified, as follows:

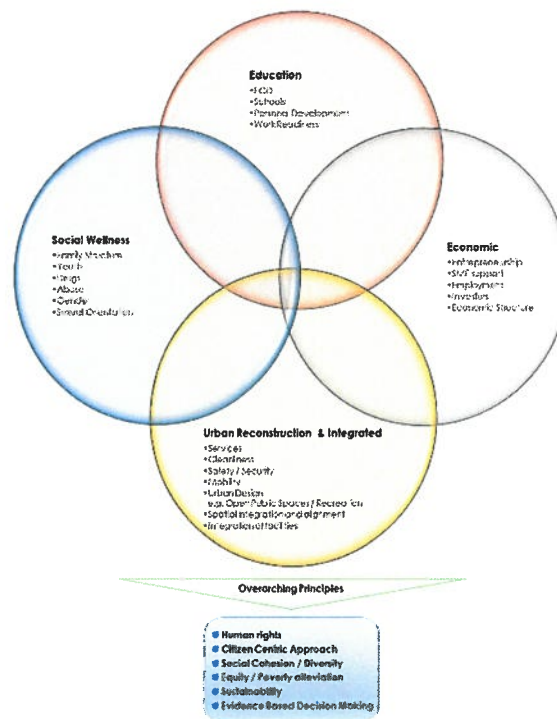


Figure 20: Saldanha, WOSA four strategic focus areas

The RSEP/VPUU PO was identified as Team Leader for the fourth Focus Area, namely Urban Reconstruction and Integrated Development. This Focus Area includes the following sub-categories:

- Increase Road Safety;
- Increase Community Safety Initiatives;
- Implement an Infrastructure Urban Design and Upgrade Programme;
- Implement a joint facilities infrastructure implementation plan.

vii Seasonal workers study:

The PO aims to appoint a service provider to assist with the development of a Study on Seasonal Workers and the Impact of Drought on Seasonal Farm Workers. This study will assist in understanding the patterns of seasonal worker movement and their impact on service delivery in towns as well as providing a better understanding of its impact on community dynamics and the formation/development of informal settlements.

viii RSEP Documentary:

RSEP/VPUU PO has endeavoured to do an in-house documentary on the RSEP/VPUU Programme to showcase the programmes successes on the Reconstruction work done in the Vredenburg area. The video gives an overview of the RSEP Reconstruction Framework as toolkit to better understand and reconstruct/develop previously

disadvantaged communities in order to improve their daily experience of the urban environment. It shows the various infrastructure projects that were implemented in the Wesbank Gateway Precinct and surrounds and the community members were interviewed. The video was uploaded on You Tube.

7. CONCLUSIONS AND SUMMARY

This report has sought to capture some of the main achievements of the RSEP/VPUU Programme and to provide an overview of work undertaken during the reporting period (2017/18 financial year). The report has shown that the RSEP/VPUU Programme is being implemented successfully in the ten RSEP/VPUU municipalities. While there are challenges, a number of lessons are being learned through the implementation process, and it is intended that these lessons will influence future projects and/or future phase(s) of the Programme, which will gain momentum in the next financial year (2018/19). By identifying these challenges and deficiencies during the course of the implementation of the Programme, it provides an opportunity to identify possible remedies to resolve these issues.

In the current context of financial austerity within the Western Cape, and South Africa in general, there is greater impetus to “do more with less” and the RSEP/VPUU Programme possesses a number of strengths, which enable DEA&DP to practically contribute towards spatial transformation and reconstruction. The RSEP/VPUU Programme is in a position in which it has earmarked funding until at least March 2020 thus ensuring that there is financial support for the practical implementation of projects that aim to drive social and spatial upliftment and reconstruction within selected towns.

In terms of continued **efficiency, effectiveness and responsiveness**, the PO will address the following over the next three to six months:

- Endeavour to roll out the programme to the remaining two municipalities (Stellenbosch and Prince Albert) and the additional towns (Saldanha town and Darling);
- Ensure adherence to and implementation of the Management Plans, feasibility study and SMART principles approach in each of the RSEP municipalities, which guide the monitoring and evaluation of relevant projects;
- Continue to improve communication and raise the profile of the Programme through, for example, improving the RSEP/VPUU web portal and developing other communication material such as the RSEP Reconstruction documentary recently uploaded on You Tube and
- Explore mechanisms to strengthen partnerships with the WCG line departments, and form new partnerships with other potential partners, where relevant.

In conclusion, the RSEP/VPUU Programme continues to provide a platform for Provincial line departments, Municipalities and other stakeholders to work together, collaborate and implement projects at a local level in order to maximise investment and achieve maximum impact. In the coming financial year, there will also be greater focus on escalating lessons learned from working together at a local level to the provincial level in order to promote provincial inter-departmental planning and planning “better together”. This relates specifically to the clustering of facilities and identifying the optimal location for facilities relative to where the needs are greatest. Ultimately, one of the greatest values of the RSEP/VPUU Programme is encouraging

government officials and professionals to shift their mind-sets and grapple with the critical challenges, including social and spatial segregation, exclusion, poverty and crime, and to formulate innovative approaches to address these challenges in their local context. A major step in the right direction is the participation of the RSEP/VPUU Programme in the Saldanha WOSA initiative and the further roll-out of the initiative to Drakenstein and other WOSA sites.