



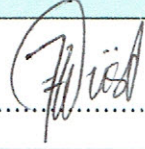

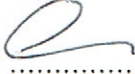

**Western Cape
Government**

Environmental Affairs and
Development Planning

RSEP/VPUU Project Office
File No. 18/6/P

RSEP/VPUU PROGRAMME: ANNUAL REVIEW REPORT 2019/2020

ROUTE FORM

FORWARD	SIGNATURE	DATE
Mr F Wüst RSEP/VPUU Programme Manager		14, 02 / 2020
Mr G Gerber Director: Development Facilitation		25, 02 / 2020
Mr A Barnes Chief Director: Development Planning		25, 2 / 2020
Mr P Van Zyl Head of Department		12, 03 / 2020

Note:

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Memo

ENVIRONMENTAL AFFAIRS & DEVELOPMENT PLANNING

To : Head of Department
From : RSEP/VPUU Programme Manager
Date : 14 February 2020
Re : **2019/20 ANNUAL REVIEW OF THE WESTERN CAPE RSEP/VPUU PROGRAMME**

File Reference: 18/6/P

1. PURPOSE

To submit for the Head of Department's approval and sign off of the *2019/20 Annual Review of the Western Cape RSEP/VPUU Programme*.

2. BACKGROUND AND DISCUSSION

- 2.1. The RSEP/VPUU Programme is managed by the Programme Office in the Department of Environmental Affairs and Development Planning (DEA&DP) within the Directorate: Development Facilitation.
- 2.2. In terms of the DEA&DP Annual Performance Plan (APP) for 2019/20, the Indicator Description Table indicates that the WCG RSEP/VPUU Programme be evaluated on an annual basis, and that an Annual Review Report be concluded during Quarter 4.
- 2.3. The *2019/20 Annual Review of the Western Cape RSEP/VPUU Programme*, **attached herewith**, outlines the main activities and work undertaken during the reporting period as well as setting out the proposed way forward for 2020/21.

3. PERFORMANCE IN TERMS OF TARGETS

- 3.1 During the 19/20 year, the target number of municipalities for the RSEP/VPUU Programme to be implemented in was 10 municipalities. Combined, the RSEP and VPUU Programmes were involved in 13 municipalities (10 RSEP and 3 VPUU) in the 19/20 year and therefore the RSEP PO exceeded the target performance indicator. It should be noted however that the three extra municipalities are due to the VPUU continuing beyond the original planned end date.

4. FINANCIAL IMPLICATIONS

The financial implications have been provided for in the 2019/20 Annual Performance Plan of DEA&DP and the Vote 9 budget, which is aligned to commitments in the provincial MTEF, and also underpinned by agreements with the KfW, the VPUU NPC and the respective municipalities.

5. RECOMMENDATIONS

It is recommended that the 2019/20 Annual Review of the Western Cape RSEP/VPUU Programme be approved by the HOD.




FRANCOIS WÜST

PROGRAMME MANAGER: RSEP/VPUU PROGRAMME

14/02/2020

DATE

Recommendations in Section 5 supported / ~~amended and supported~~ / not supported.



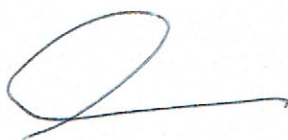
GERHARD GERBER

DIRECTOR: DEVELOPMENT FACILITATION

25/02/2020

DATE

Recommendations in Section 5 supported / ~~amended and supported~~ / not supported.



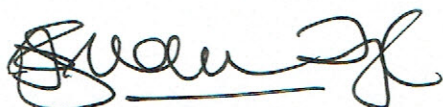
ANTHONY BARNES

CHIEF DIRECTOR: DEVELOPMENT PLANNING

25-2-2020

DATE:

Recommendations in Section 5 approved / ~~amended and approved~~ / not approved.
with appreciation to the RSEP team.



PIET VAN ZYL

HEAD OF DEPARTMENT

12.03.2020

DATE:



**Western Cape
Government**

Environmental Affairs &
Development Planning

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



Report noted & approved
[Signature]
12.03.2020

2019/20 Annual Review of the Western Cape RSEP/VPUU Programme: March 2020

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LIST OF ACRONYMS AND ABBREVIATIONS

ACT	Area Coordinating Team
APP	Annual Performance Plan
BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
CAM	Cape Agulhas Municipality
CAP	Community Action Plan
CBD	Central Business District
COE	Cost of Employment
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
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
MBM	Mossel Bay Municipality

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
STR	Small Town Regeneration
TCM	Theory of Change Model
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

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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 2019/20 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 (Q4) of each financial year.

This Review Report is the fifth review document produced for the Programme and focuses mainly on work done during the 2019/20 financial year (April 2019 – March 2020), although the progress made in each municipality spans longer than one financial year. The purpose of the annual review is to outline the main activities and work undertaken during the reporting period, and to assess the performance of the Programme against factors like:

- Targets set out for the 2019/20 financial year; and
- Measuring resources used against allocated budget.

The benefits of reviewing the Programme annually 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 TO RSEP AND VPUU PROGRAMMES

The **RSEP/VPUU Programme**, currently in its 6th year of implementation, is a transversal and inter-governmental priority strategic initiative by the Western Cape Government. In 2013, Provincial Cabinet designated DEA&DP as the lead department and coordinator of the RSEP/VPUU Programme, and a dedicated RSEP Programme Office (hereinafter separately referred to as the RSEP Programme Office (PO)) was established within the DEA&DP. The Programme receives support from the Provincial Cabinet and from all Provincial departments. As shown in Figure 1, the RSEP leg of the programme is active in 10 Municipalities and 15 Towns and the VPUU in 3 Municipalities and 3 Towns.

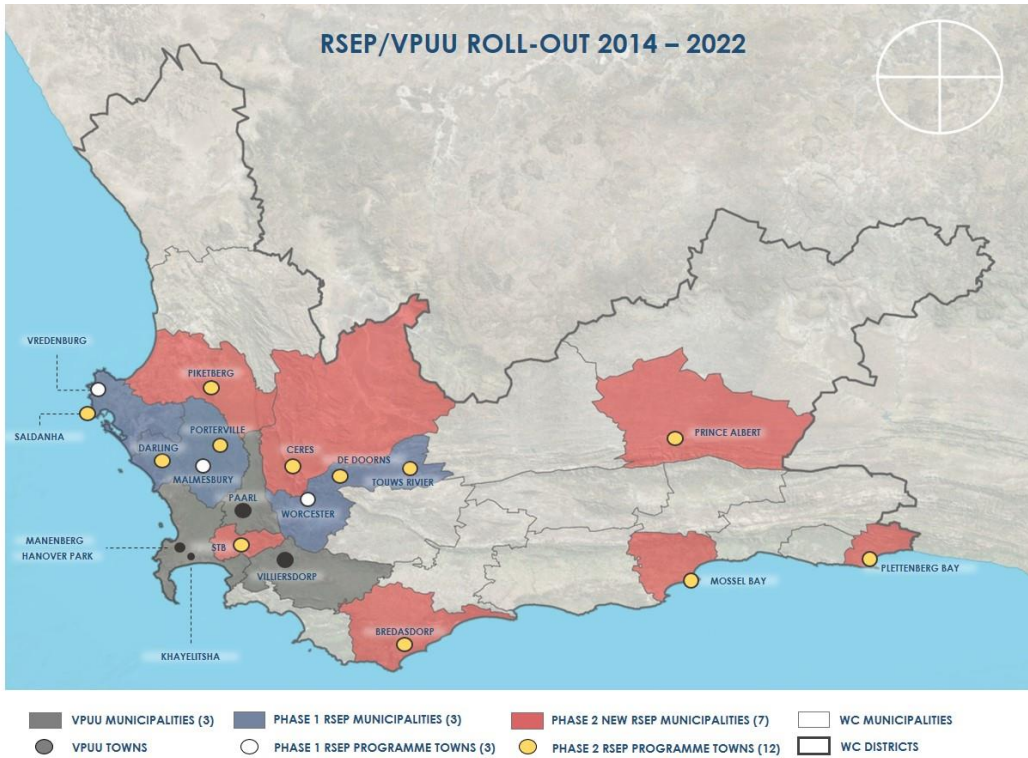


Figure 1: RSEP/VPUU Rollout 2014-2022

The RSEP PO supports and oversees the work of the VPUU Not for Profit Company (NPC) on the VPUU Programme, who benefit from grant funding from the KfW in addition to earmarked funding from Provincial Treasury (See Figure 2).

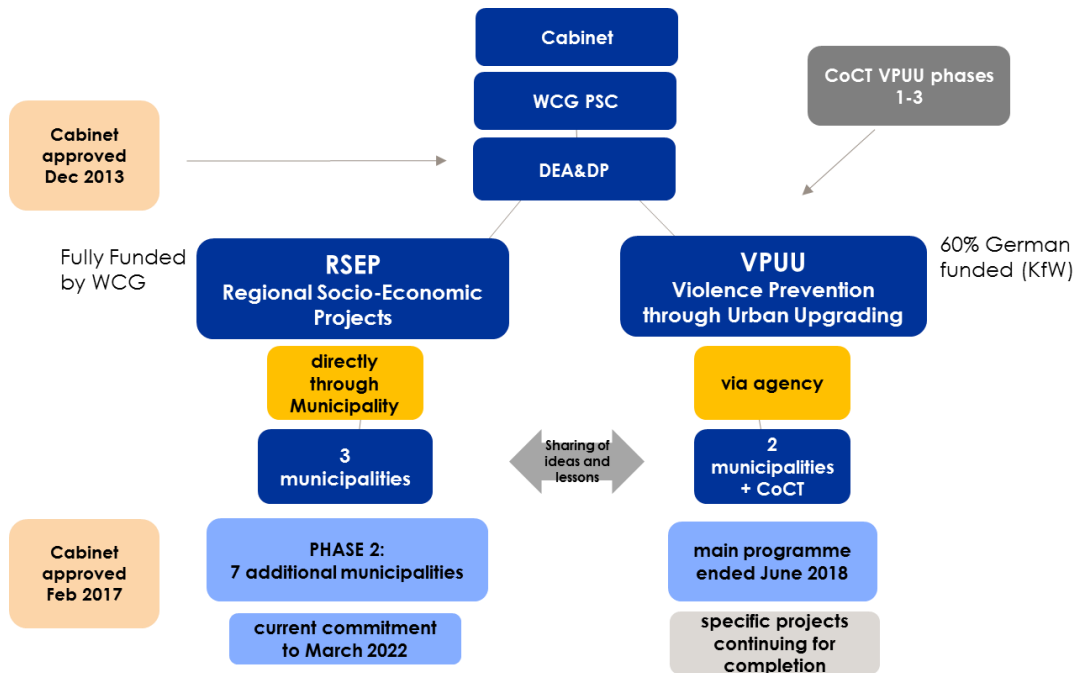


Figure 2: RSEP and VPUU Programme Overview

The **RSEP programme** aims to support (financially, operationally and/or technically) projects that include firstly innovative, citizen-centric and multi-functional urban pilot projects which address the need to integrate towns and communities ('stitching together') and secondly at supporting municipalities in planning for marginalised and under-served areas. Projects are implemented at different scales ranging from a local/neighbourhood scale up to regional and provincial scales. These projects are identified and driven by different role players, including municipalities, Provincial Departments and communities. RSEP is not only a programme of DEA&DP but for WCG as a whole, to drive and share lessons of innovation and implementation on the ground (From 'Planning' to 'Implementation') and through approaching settlements from a systems (Whole of Society Approach WoSA) perspective.

The **VPUU Programme** agreements and their involvement ended in December 2019 and as such, any remaining projects are in the process of being completed. Therefore, only the RSEP Programme will continue to be rolled-out in the WC Province and this Annual Review Report 2019/20 will be the last to include progress updates on the VPUU, although close out on projects currently under construction will be reported on.

The VPUU 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 Western Cape Government (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. 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 following 3 municipalities and 4 respective focus areas:

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

2. PURPOSE AND STRATEGIC ALIGNMENT OF THE RSEP PROGRAMME

2.1 PURPOSE OF THE RSEP PROGRAMME

As explained above, the RSEP and VPUU Programmes follow different methods of implementation 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 through the development of public spaces, and following a 'whole-of-society' approach.

The purpose of the RSEP 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** to broaden the impact of the Programme.

As shown in Figure 3, the RSEP PO has followed 8 work streams (output and outcomes) to guide our work at local and provincial level over the last 6 years,



Figure 3: RSEP 8 Work Streams

In addition to these 8 work streams, the RSEP Programme specifically followed the "Reconstruction Framework" methodology which encompasses most of the streams. This is a town scale version of National Treasury's Urban Network Strategy, that was developed in-house with the primary aim being to:

- Identify, conceptualise and fund or co-fund community supported projects that meet spatial planning principles;
- establish a planning approach that can be adopted by municipal officials as part of their day to day planning activities; and to

- promote collaboration with provincial and municipal departments, organisations and various stakeholders on work that is being done within a focus area.

As shown in Figure 4, the reconstruction framework considers the typical structure of towns in the Western Cape, which tends to be characterised by spatial segregation between affluent and lower income areas usually in the form of an industrial or open area previously used as a 'buffer' between the two areas. Affluent suburbs tend to be located closer to the CBD and economic opportunities while lower income areas tend to be located further away from the CBD and viable economic opportunities with limited access to lower order facilities and services and therefore enhancing the public space and social facility deficit.

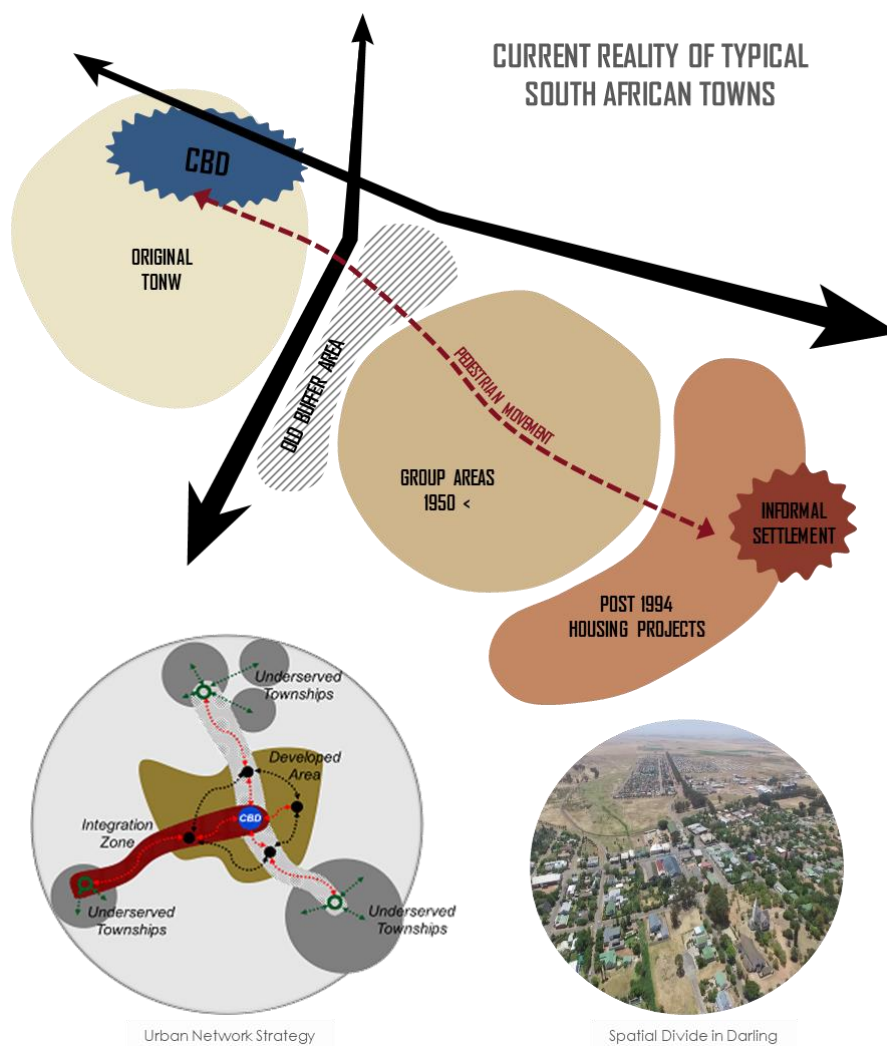


Figure 4: Typical Structure of South African Towns

Rapid planning workshops are held with municipalities to apply the framework toolkit to their town. This toolkit (See Figure 5 and 6) was improved during the 2019/20 period for better use and to include topics such as gender and disability sensitive design. Examples of how this framework plays out are shown in Figure 7.

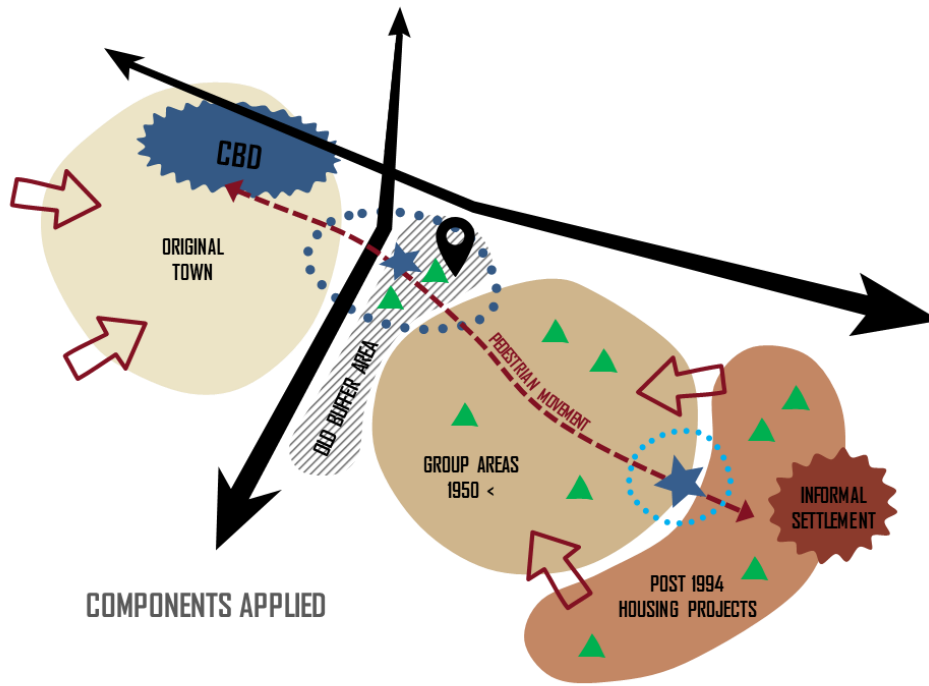


Figure 5: Reconstruction Framework Toolkit Components Applied

STEP 1: CONTEXTUALISE OVERALL TOWN STRUCTURE				
<ul style="list-style-type: none"> Identify: <ul style="list-style-type: none"> Original residential areas 1960s-1980s era residential areas RDP & other post-1994 housing projects Informal settlements CBD Industrial areas Transition / buffer areas Projected growth patterns Is centre of town shifting? 				
PRINCIPLES	TOOLKIT	STEP 2: IDENTIFY COMPONENTS	SYMBOL	STEP 3: IDENTIFY POSSIBLE PROJECTS
Integration & compaction	Transition / integration zone	Identify existence & characteristics of a 'transition zone' between more affluent residential neighbourhoods & expanding low income areas		Transform the 'transition zone' into an 'integration zone' by creating safe & lively linkages, e.g. using pedestrian routes as linkage points; utilise principles of passive surveillance
	Strategic vacant or underutilised land	Investigate existence of any strategic, underutilised land within existing urban footprint		Identify & use sites to promote integration, compaction & service delivery; obtain support & momentum; develop high level concepts and crowd in funding
Access to opportunities, facilities & quality spaces	Government facilities	Locate government facilities, e.g. schools, libraries, sports facilities, police station		Optimise location & align to need, design & cluster facilities planned for construction in foreseeable future,
	Neighbourhood facilities & public spaces	Locate key neighbourhood facilities, e.g. parks, community halls		Identify & promote opportunities for innovative, affordable facilities/public spaces for play, gathering or safety; advocate multi-functionality and mixed use sites
	Satellite/Township/Economic Nodes	Identify & analyse satellite nodes (retail & service, incl. existing or old/forgotten nodes)		Create, revitalise or abandon; improve clustering of public facilities & retail activities to realise the benefits of agglomeration
Mobility & prioritising the pedestrian	Clustered social facilities/hubs	Identify clusters of facilities		Identify projects to implement in collaboration with fellow line departments or other partners that can showcase clustering i.e. moving government facilities' and developing multifunctional hubs
	Pedestrian routes & movement patterns (Taxi & Bus Routes)	Identify main pedestrian & public transport routes and stops		Improve quality & multi functionality of main pedestrian routes & transport corridors; focus on TOD; improve convenience, safety; create landmarks; acknowledge gender
Acknowledge informality	Acknowledge informality	Identify informal settlements & informal markets/traders; identify pressure i.t.o urbanisation		Advocate an acknowledgement of informal settlements / markets & development of appropriate, proactive strategies / responses; reinforce & support informal trading areas
STEP 4: PRIORITISE PROJECTS			STEP 5: IMPLEMENTATION	
<ol style="list-style-type: none"> Physical projects: Identify best value-for-money RSEP-aligned projects Alignment/planning project: Identify most viable & urgent value add project aligned to strengths of the RSEP team 			<ol style="list-style-type: none"> Implement physical project(s) Improve local area planning (& planning alignment) & roll-out 	

Figure 6: Reconstruction Framework Toolkit

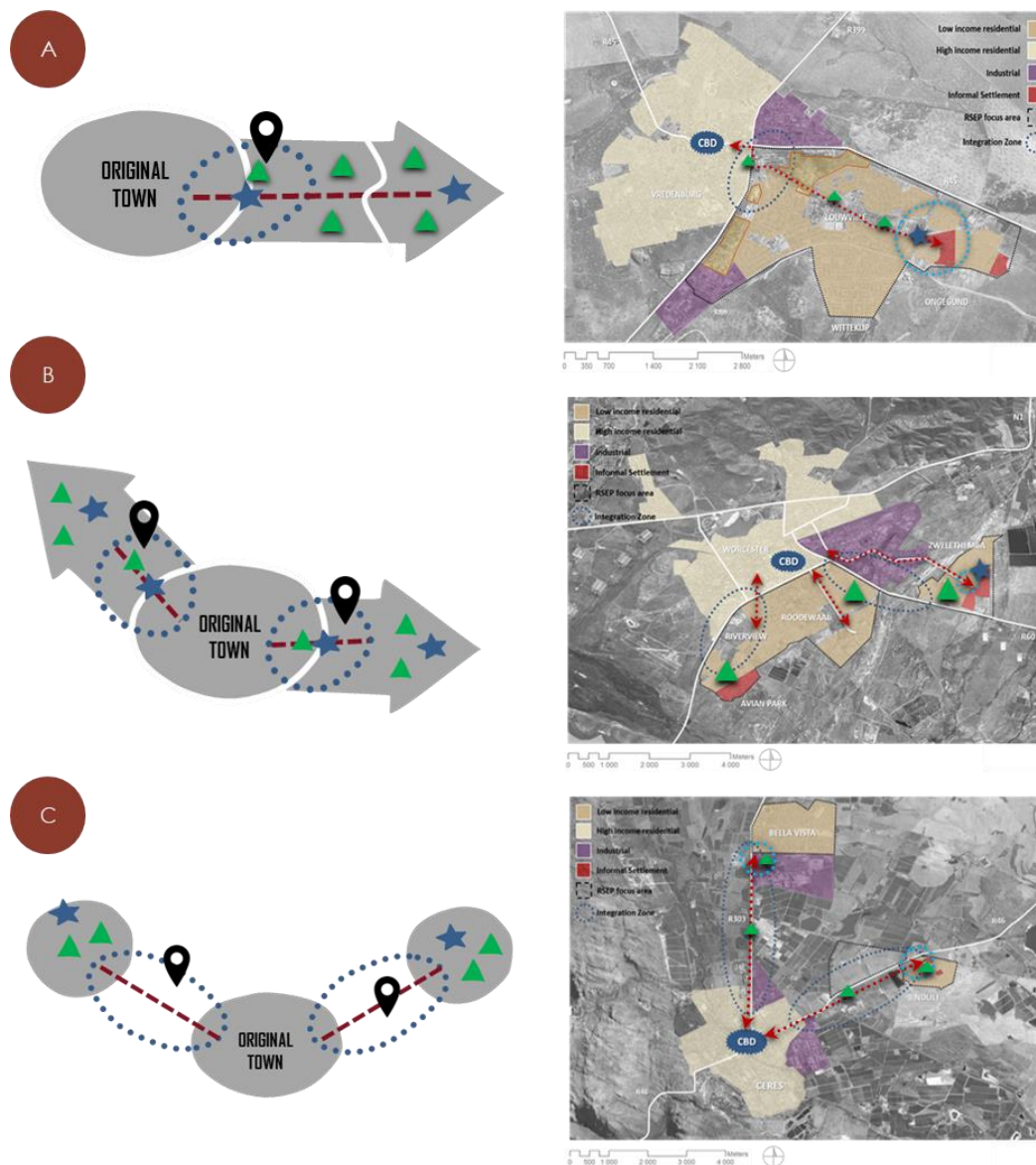


Figure 7: Examples of Reconstruction Toolkit in Vredenburg, Worcester and Ceres

Classically, two types of projects are identified during the *Reconstruction Framework* workshops held with municipal officials and community members (See Figure 5 short purple arrows). Firstly, **'physical projects'** like public space upgrades, mixed use trading hubs, safer and well-lit walkways etc., where RSEP funds as well as municipal and private co-funding are used to construct these. Secondly, **'facilitation projects'** which are planning related projects that the RSEP PO assists with and are identified by local needs that either come out during discussions at workshops or other engagements. Examples include assisting municipalities with area based plans (menu of future development scenarios), conceptual designs for physical projects as well as creating various partnerships with other organisations or with WCG sister departments. An example of this methodology is shown in figure 8 below.

TYPICAL PROCESS



Figure 8: Phase 2 Refined Methodology

It is therefore important to illustrate that RSEP is not only about physical projects being undertaken, but also about additional value-add interventions to support municipalities by linking up with other departments and even other sectors to resolve specific issues on the ground.

2.2 WCG PROVINCIAL STRATEGIC PLAN (PSP) 2019-2024 AND VISION INSPIRED PRIORITIES (VIP'S)

Replacing the 2014-2019 'Provincial Strategic Goals (PSG's)', the Western Cape Government has developed a new 5-year strategic plan for the period 2019-2024, requiring that this 2019/20 Annual Review report align itself going forward. The PSP is framed in the context of long-term visions and strategies, namely the:

- National Development Plan 2030;
- One Cape 2040;
- 2030 Agenda for Sustainable Development SDG's;
- Africa Agenda 2063 Goals;
- Spatial Development Frameworks and Integrated Development Plans of Municipalities

According to the PSP, the main vision is “a safe Western Cape where everyone prospers”. As shown in Figure 9, the PSP is implemented via 5 Vision Inspired Priorities (VIPs), each with several overlapping sub focus areas.

VISION A SAFE WESTERN CAPE WHERE EVERYONE PROSPERS									
VIP 1: SAFE & COHESIVE COMMUNITIES		VIP 2: GROWTH & JOBS		VIP 3: EMPOWERING PEOPLE		VIP 4: MOBILITY & SPATIAL TRANSFORMATION		VIP 5: INNOVATION & CULTURE	
FOCUS AREAS									
1.1.	Policing & Law Enforcement	2.1	Investment Facilitation & Promotion	3.1	Children & Families	4.1	Better Linkages Between places	5.1	Citizen-centric Culture
1.2	Reducing Violence by & Against Youth & Children	2.2	Infrastructure Development	3.2	Education & Learning	4.2	Growth Points	5.2	Innovation for Impact
1.3	Social Cohesion and Safer Public Spaces	2.3	Export Support & Promotion	3.3	Youth & Skills	4.3	Human Settlements in Well Located Areas	5.3	Integrated Service Delivery
		2.4	Skills Development	3.4	Health & Wellness	4.4	Improving Existing Human Settlements	5.4	Governance & Transformation
		2.5	Resilience						

Figure 9: Western Cape Government Vision Inspired Priorities (VIP's) and Focus Areas (Source: PSP 2019-24)

The RSEP Programme has been specifically linked to the VIP's and sub-focus areas below:

- **VIP 1: Safe and Cohesive Communities**
 - **Focus Area 3:** Increased Social Cohesion and Safety of Public Spaces.
- **VIP 4: Mobility & Spatial Transformation**
 - **Focus Area 4:** Improving Existing Human Settlements

The PSP specifically mentions that:

“the WCG will continue to roll out the RSEP Programme, with funded initiatives in municipalities aimed at local-level settlement restructuring and urban management to improve social cohesion, spatial functionality, and safety, and increase economic opportunities”.

Furthermore, the DEA&DP draft Strategic Plan 2020-2025 specifically states that from a development facilitation perspective:

“focus will be [among others] on the actual implementation of urban upgrading and spatial transformation projects at local level, [which] will be achieved through the institutionalisation of the RSEP programme methodology which seeks to improve the spatial functionality and lived urban reality of citizens at a very localised level”.

While not specifically outlined in the WCG PSP, the transversal nature of the RSEP programme methodology is also noticeably linked, although not a leading role but rather a helping hand, to the VIP's and sub focus areas listed below.

- **VIP 2: Growth and Jobs,**
 - **Focus Area 2:** Infrastructure Development.

- **VIP 3: Empowering People**
 - Focus Area 1: Children and Families

- **VIP 5: Innovation and Culture**
 - **Focus Area 1:** Citizen Centric Culture.
 - **Focus Area 2:** Innovation for Impact.
 - **Focus Area 3:** Integrated Service Delivery.

These VIPS's apply to the RSEP PO's involvement in the Whole of Society Approach (WoSA) initiatives, the listing of RSEP projects in the Overview of Provincial and Municipal Infrastructure Investment report and the embedding of an integrated area based approach to settlement restructuring i.e. through partnering and community engagement. Furthermore, the RSEP method is not only linked to **VIP 4 Sub Focus 4** but to all sub focus areas in this VIP because the PO:

- seeks to foster better linkages between places at a neighbourhood scale;
- reinvigorates underdeveloped activity nodes to derive economic benefits;
- promotes changes in the urban structure of towns through spatial planning and crowding in of resources to designated areas.

2.3 RSEP THEORY OF CHANGE FRAMEWORK

A Theory of Change (ToC) framework is a guidance tool for aligning and adapting the previous frameworks (8 work streams and PSG's) that directed the RSEP Programme with the lessons learned and the goals and visions of the DEA&DP and the Western Cape Government strategic priorities. For this reason, a 'theory of change framework' has been developed by the RSEP PO during the 2019 external Impact and Evaluation Study and recently adapted to align to the VIP's.

Shown in Figure 10 is the RSEP ToC framework. The ultimate outcome is 'a safe and spatially integrated western cape where everyone prospers', which is what the RSEP PO aims to contribute toward but is not directly responsible for, hence the 'accountability ceiling'. The framework shows the transversal nature of the work conducted by the RSEP PO i.e. provincial, municipal, town/neighbourhood and social and community each of which are linked to the WCG's VIP's via colour coded bubbles.

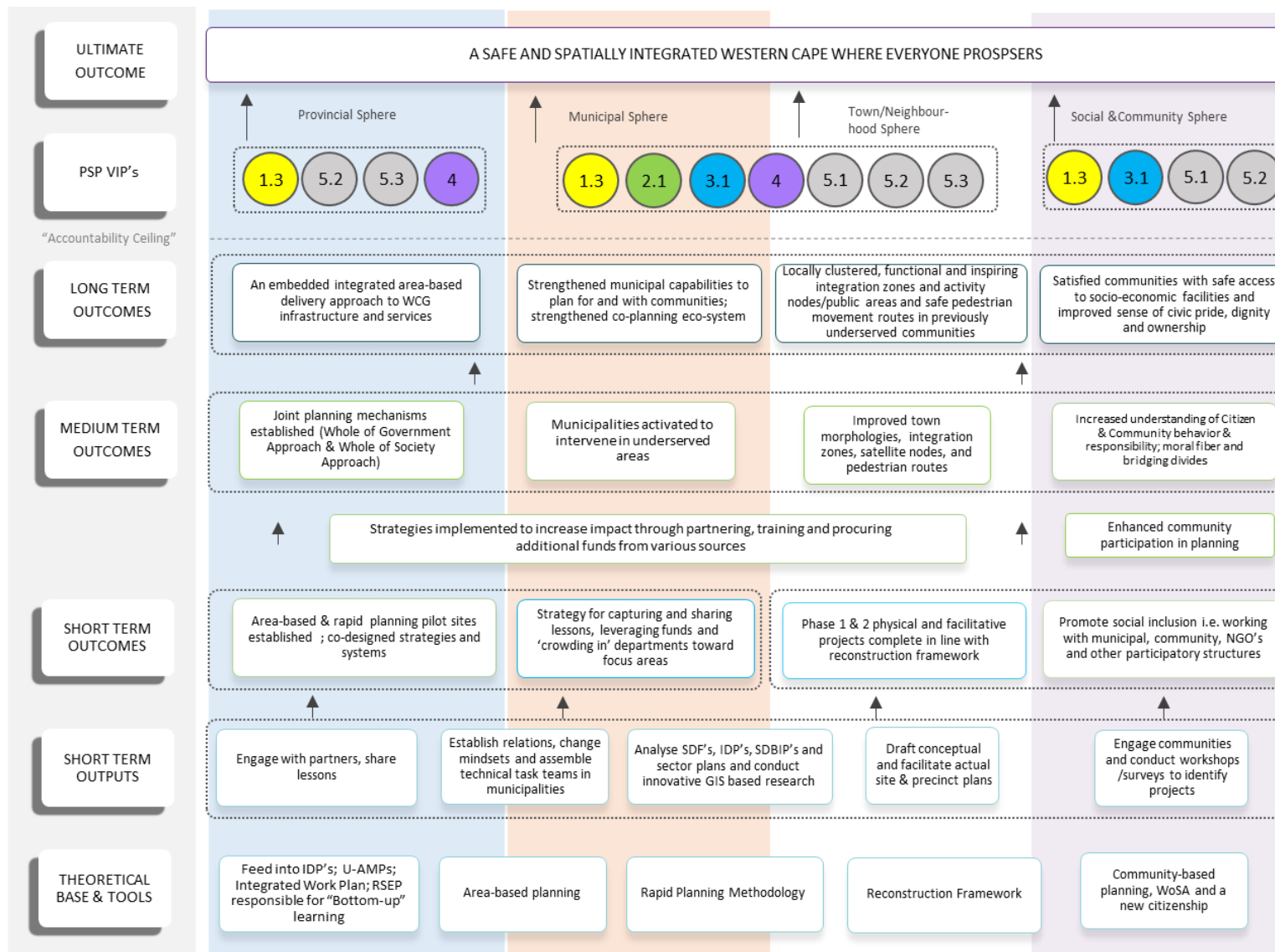


Figure 10: RSEP Theory of Change Framework

3 FINANCIAL OVERVIEW OF 2019/20 THE REPORTING PERIOD

3.1 RSEP FOOTPRINT

In DEA&DP's Annual Performance Plan for 2019/20, the target for the number of municipalities within which the WCG RSEP Programme is implemented is still, as in the previous 18/19 year, **10 municipalities**. As shown in Table 1 below, as of February 2020, the RSEP PO is actively engaged in 15 towns within 10 municipalities. The Phase 1 Municipalities were allocated RSEP funding from 2014/15 with Implementation Protocols now in place until 2022. The Phase 2a Municipalities were allocated RSEP funding from 2017/18 onward and also with Implementation Protocols in place until 2022. When additional funds became available in 2018, additional towns were added to either Phase 1 or 2 municipalities, therefore constituting phase 2b. A further round of funding became available from 20/21 onward, therefore constituting Phase 3, although more detail is provided on this in Section 5.

Table 1: RSEP Phase 1 and 2 Municipalities

PHASE 1 MUNICIPALITIES	TOWNS
Breede Valley Local Municipality	1) Worcester, 2) Touwsrivier and 3) De Doorns
Swartland Local Municipality	1) Malmesbury and 2) Darling
Saldanha Bay Local Municipality:	1) Vredenburg and 2) Saldanha
PHASE 2 MUNICIPALITIES	TOWNS
Witzenberg Local Municipality	1) Ceres
Bergrivier Local Municipality	1) Piketberg and 2) Porterville
Mossel Bay Local Municipality	1) Mossel Bay
Cape Agulhas Local Municipality	1) Bredasdorp
Prince Albert Local Municipality	1) Prince Albert
Bitou Local Municipality	1) Plettenberg Bay
Stellenbosch Municipality	1) Stellenbosch

The aim during the 19/20 period was to continue with implementation in the first three Phase 1 Municipalities (who received on average R 17.5m each) and 7 Phase 2 Municipalities (who received on average R 5-7m each) and to continue and or kick-start implementation in new towns in the Phase 1 and 2 municipalities.

3.2 RSEP 2019/20 TRANSFER SUMMARY

Of the earmarked R 105.2m between 2014 and 2020, R 95m has been transferred to municipalities and R 62m has been spent and R 36m in the process of being spent given the nature of projects spanning long periods of time. If co-funding is included in the total value of all projects between 2014 and 2020, the value stands at R 252.8m or double the amount of funding by RSEP.

As illustrated in Table 2, a total of R 33.3m was transferred to 10 RSEP municipalities during the 19/20 reporting period. Coinciding with the municipal financial year, the largest transfer was done in July 2019, while the largest transfer to a single municipality was done in November 2019, which included R 5.1m to Breede Valley Municipality. Table 3 thereafter shows the projects completed or starting construction in 2019/20.

Table 2: Grant funding transferred to RSEP Local Municipalities in 2019/20

	AMOUNTS TRANSFERRED					
	(Apr.2019)	(Jul.2019)	(Sep.2019)	(Nov.2019)	(Dec. 2019)	(Feb. 2020)
BREEDE VALLEY				R 5 100 000		
SALDANHA BAY				R2 700 000	R1 500 000	
SWARTLAND				R4 000 000		
MOSSEL BAY		R2 755 000				
BERGRIVIER		R4 500 000				
CAPE AGULHAS	R145 000		R2 000 000			
BITOU		R2 600 000				
STELLENBOSCH			R1 500 000			
WITZENBERG		R5 000 000				
PRINCE ALBERT					R1 500 000	R1 500 000
TOTAL	R145 000	R14 855 000	R3 500 000	R 11 800 000	R1 500 000	R1 500 000

Table 3: RSEP Projects Completed or Under Construction in 2019/20

Municipality	Town	Project Name
Malmesbury	Malmesbury	Indoor Outdoor Sports Centre
		Outdoor Gym
		Safe Taxi Stops and Shelters
		Pedestrian Walkway Alfa Street
Mossel Bay	Mossel Bay	Youth & Business Park Mixed Use Trader Hub
		De Almeida LED Trader Hub
Worcester	Worcester	Mtwazi Street Landscaping
	Touws Rivier	Pedestrian Bridge
		3 Netball Courts
		Astro Turf mini pitch
		Braai Area
Saldanha	Vredenburg	George Kerridge Commercial Node

		Wesbank Paving Phase 2
Stellenbosch	Stellenbosch	Cloetesville Play Park and Outdoor Gym
Bergrivier	Piketberg	Outdoor Gym
Cape Agulhas	Bredasdorp	Bredasdorp LED Container Trader Hub

Due to austerity measures, and only seed-funding provided for the Phase 2 municipalities, focus continued to be placed on a “change of mind sets” and how municipalities can align public spending and unlock private investment to transform spatial forms through the identification of ‘catalytic’ interventions’.

The RSEP PO continued to lend its assistance in developing area precinct plans to assist municipalities to ‘crowd in’ and ‘focus’ future development orientated funds according to spatial planning principles. This has proved highly successful in Phase 2 towns such as Piketberg, Mossel Bay, Touws Rivier, Darling, Ceres, Prince Albert and Bredasdorp where area based and conceptual plans continue to be used to leverage co-funding from additional role-players excluding the municipalities and therefore demonstrating a positive impact with very little funding. The method allows predictability and informed decision-making and collaboration in both a structured and community supported manner.

3.3 VPUU FINANCIAL SUMMARY

Implementation of the VPUU Programme reached its final year during the 2019/2020 reporting period and progress was made in the following areas:

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

Three ‘KfW Disposition Funds’ withdrawal applications were approved during the 2019/20 reporting period, amounting to R 7.55m for VPUU projects in the VPUU municipalities described above.

Six Technical Assistance applications were approved amounting to R 1.38m to reimburse the VPUU NPC for technical assistance: All the funds were transferred from the KfW (German) funding. Four payments to the AHT Group were approved to the amount of R 0.79m relating to the ‘International consultant’.

4. PROGRESS PER TOWN

The Annual Review Report provides a space to showcase and demonstrate the implementation of the RSEP/VPUU Programme over the 2019/20 reporting period. This section provides greater detail of the progress made in the 10 RSEP and 3 VPUU municipalities.

4.1 IMPLEMENTATION IN THE 10 RSEP MUNICIPALITIES (15 TOWNS)

As shown in Figure 12 on page 16, a progress map was developed in 2018 and continues to be updated on a quarterly basis. It includes the following key themes in the RSEP implementation process.

1. Contact Session;
2. Workshop & Projects Identified;
3. IP Signed and Adjudication Committee Endorsed;
4. Project Approval of Feasibility;
5. Project Planning/Design;
6. Project Implementation; and
7. Project Completion.

Notably, **50%** of effort is placed into relations, administration, design, community engagement and **50%** into procurement, supply chain and actual construction. These themes are further disaggregated into a more detailed Work Break-down Structure (WBS) for the roll-out of projects and then linked back to the RSEP progress map. The WBS is primarily concerned with **physical** projects but can also be applied to **facilitation** projects. The overall progress per town (excluding De Doorns) is shown in the graph below and further description are given in Figures 13 to 26 thereafter. The overall progress for all towns combined stands at 60%.

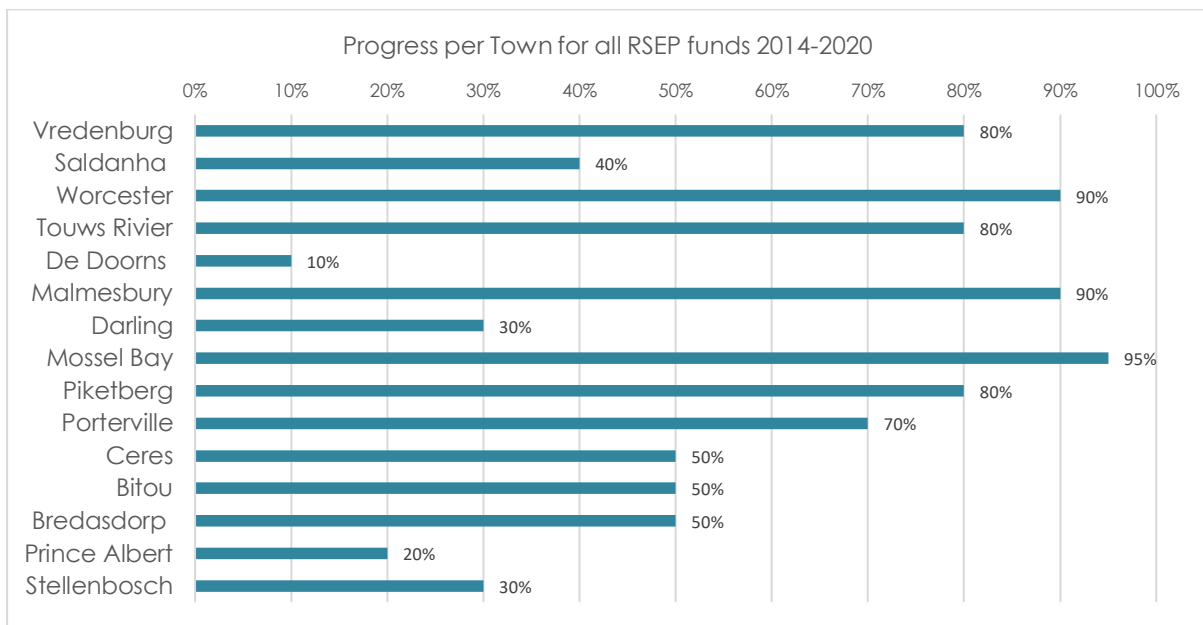


Figure 11: Progress per Town for all RSEP funds 2014-2020

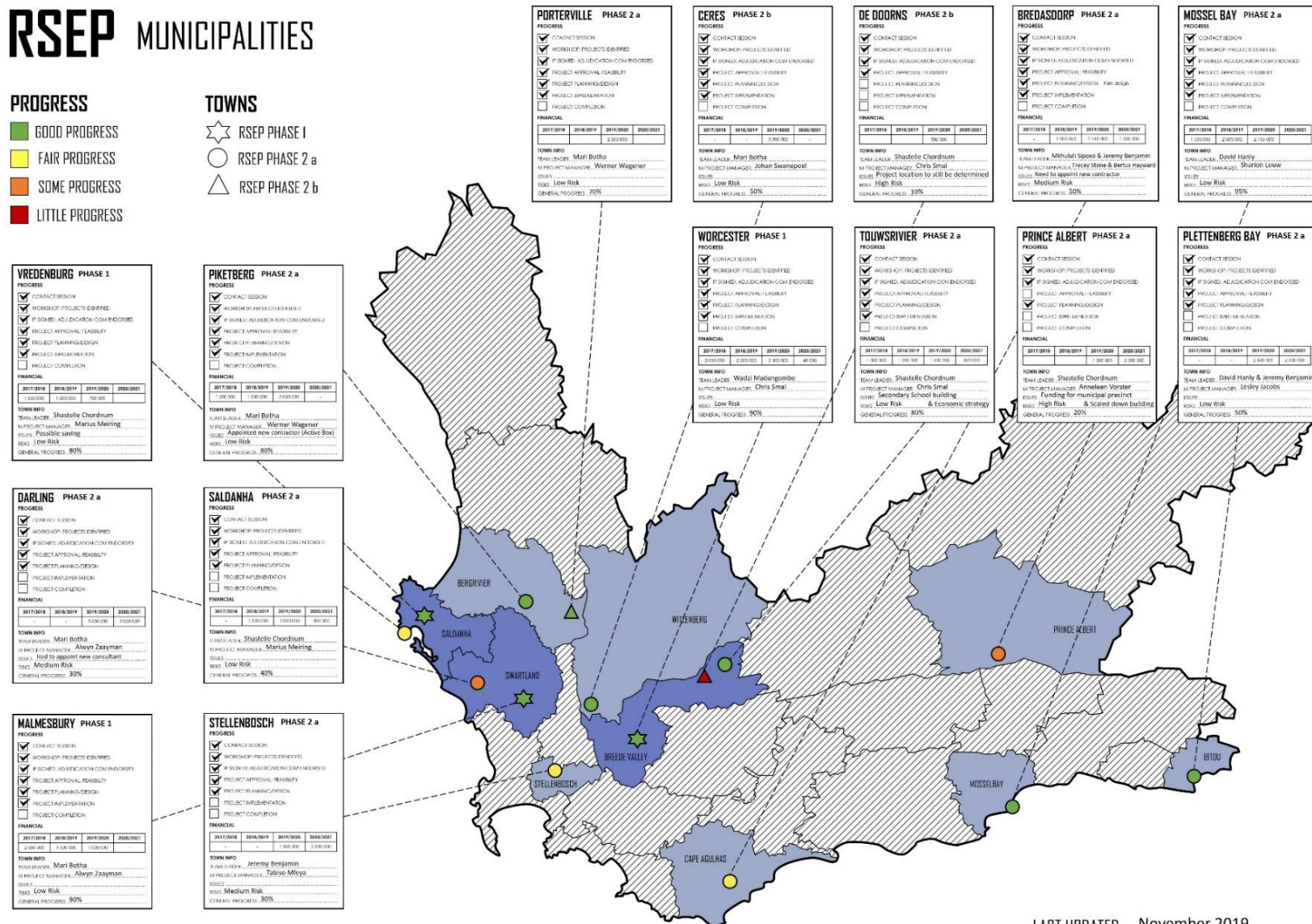
RSEP MUNICIPALITIES

PROGRESS

- GOOD PROGRESS
- FAIR PROGRESS
- SOME PROGRESS
- LITTLE PROGRESS

TOWNS

- ☆ RSEP PHASE 1
- RSEP PHASE 2 a
- △ RSEP PHASE 2 b



LAST UPDATED... November 2019

Figure 12: Roll Out Progress Maps for RSEP Phase 1 and Phase 2a Towns as at November 2019

4.1.1 Swartland Municipality: Malmesbury

In Malmesbury, between 2014 and 2020, many large-scale infrastructure projects were completed such as an indoor/outdoor sports centre, 2 recreation nodes, tree planting, safe lighting and 1 road underpass.

The RSEP PO in Swartland Municipality demonstrates 'crowding in' of resources from different stakeholders and maximising impact in a specific area. For example, due to the RSEP programme's meetings with SANRAL, the construction of 2 underpasses and safe pedestrian pathways (as part of their CSR programme) was completed. These connections provide access from marginalised communities west of the highway to work-opportunities and facilities east of the highway.

The sports center, opened on 17 May 2019, was mainly sponsored by Hope Through Action, an institution based in the UK, although RSEP funding gave the project a much needed boost.

Good progress has been made with the informal market on Jacaranda and Gladiola Streets. The project consists of informal trading, landscaping, toilets and a safe node which includes a scaled down version of an Active Box. The refurbished containers, which will be used for informal trading, still needs to be constructed.

Swartland has also entered a MOU with 5 mining companies and has received a commitment of approximately R1m for landscaping at the informal market area.

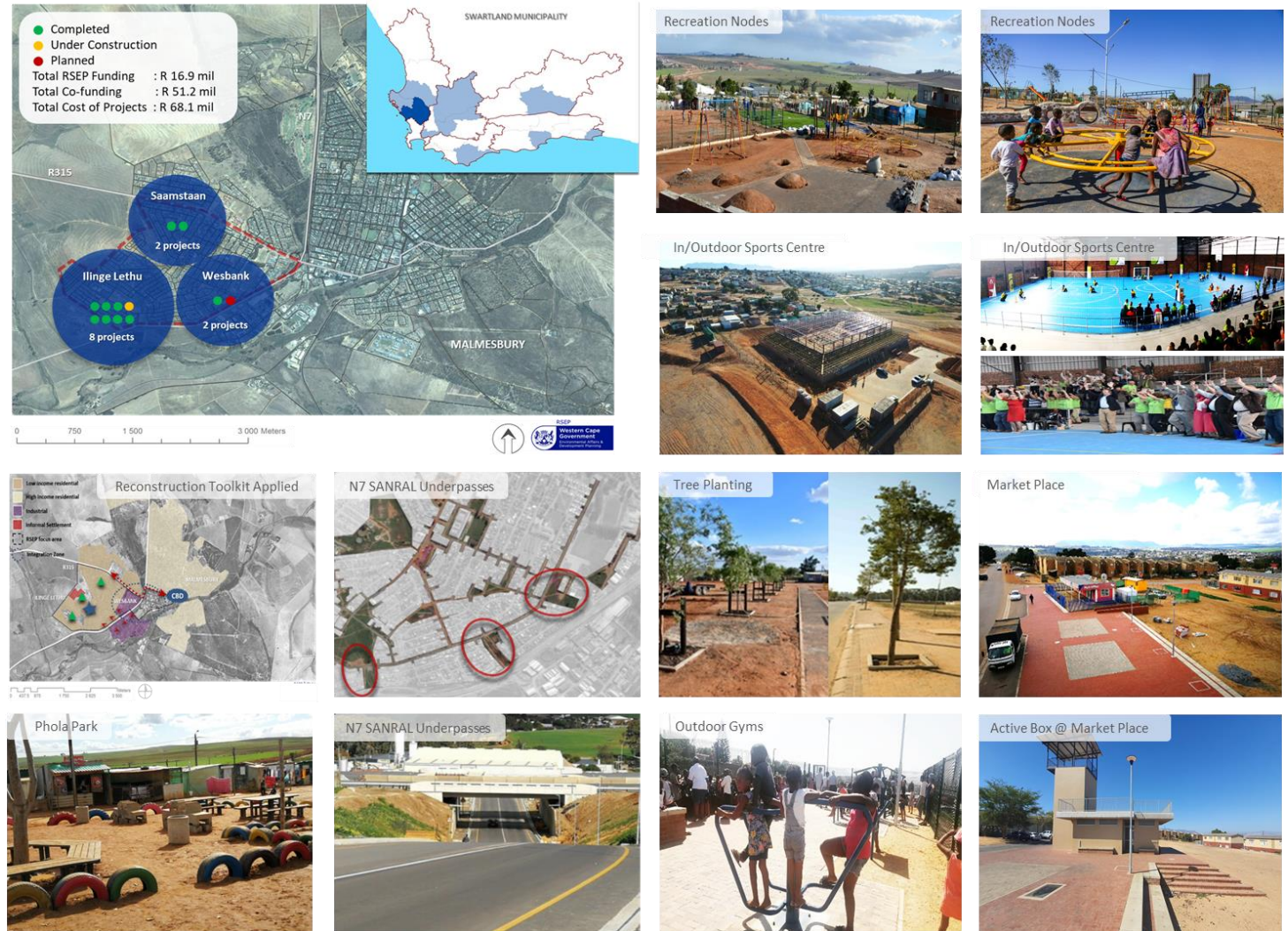


Figure 13: RSEP Progress in Malmesbury 2014-2020 (Phase 1 Town)

4.1.2 Swartland Municipality: Darling

Applying the reconstruction framework to Darling, it is evident that the lower-income areas of Darling are spatially divided by a road, rail, industry and vacant land.

During the process of engagement with the Municipality, it was noted that the Western Cape Education Department (WCED) was originally planning to place a new "Secondary School" on the existing primary school site in the higher income area. However, the RSEP PO indicated that the identified "Secondary School" site does not comply with the principles of 'integration' and should rather be placed in the 'integration zone'. RSEP has subsequently funded the compilation of a due diligence report to provide support for relocating the new proposed school to the referred site.

The primary funded RSEP construction project is the intercultural site in the integration zone. The space will have an open amphitheater, walkways, recreation facilities and landscaping. The concept designs were done in collaboration with the Fontys School. A Service Provider has been appointed and are busy preparation work and designs for the intercultural space project. Unfortunately, the tender for the landscape architect received two appeals and the process of appointing the consultants was delayed. The new design for the Intercultural project was done by ACG Architects & Development Planners in December 2019. The municipality is in the process of drafting the TOR and it is expected that the contractor will be appointed by April 2020. The project is estimated to be completed in June 2021.



Figure 14: RSEP Progress in Darlijng 2017-2020 (Phase 2a Town)

4.1.3 Breede Valley Municipality: Worcester

In Worcester, 59 small and large-scale projects were developed across Avian Park, Roodewaal, Riverview and Zwelethemba between 2014 and 2019.

Some of the highlighted projects in 2019/20 include 3 community centres, a 5 a side Astro soccer pitch and the Mtwazi Street Corridor in Zwelethemba which opened in November 2019. The latter project included landscaping of Mtwazi street with safe walkways and lighting, plants, spaces for traders and ancillary recreation facilities. The public engagement and landscape design for the Mtwazi Street was conducted by the VPUU NPC in association with the RSEP PO and RSEP funding.

Although an anchor retail shop by the private sector (as negotiated and agreed upon) has not materialised yet, the general upgrading and beautification of the area, creation of pedestrian and cycle ways, and recreation and sport fields, are already a major achievement and success in a previously neglected and dilapidated area.

Breede Valley Municipality have made budget available for operations and maintenance of the facilities, which have all positively impacted on the lives of the communities.

The success of the RSEP Programme in Worcester is largely attributed to the expertise and good relation between the RSEP PO and the Breede Valley Project Manager.

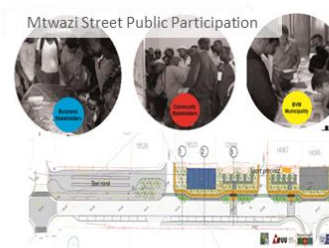
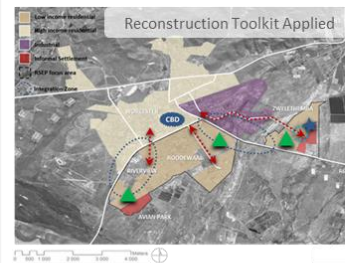
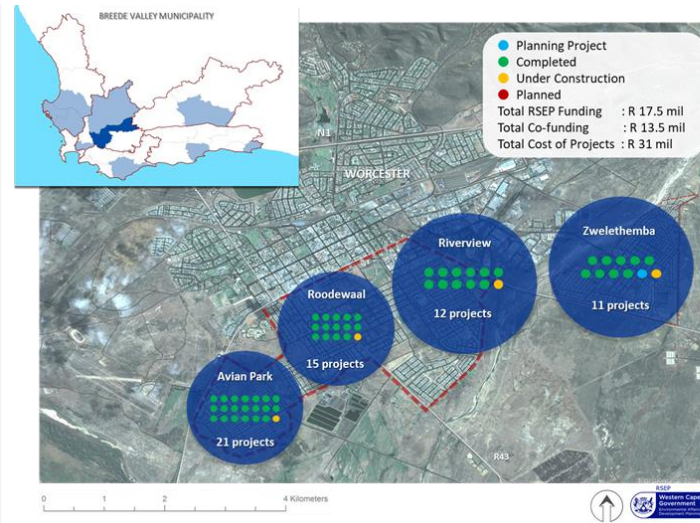


Figure 15: RSEP Progress in Worcester 2014-2020 (Phase 1 Town)

4.1.4 Breede Valley Municipality: Touwsrivier

In 2017, Breede Valley Municipality requested assistance from the RSEP PO to apply the reconstruction framework principles to the town of Touws Rivier, a second town in the municipality and to co-fund potential projects arising from the exercise.

Through the application of the reconstruction framework with officials, it was clear that the lower income areas are cut off from the CBD by a natural floodplain which the community, including young children need to cross each day. The highlighted project in the town was the Touws Rivier Bridge which safely connected the community to the CBD. Other projects include braai areas, high mast lighting in crime hotspots, 3 mixed use netball courts and a 5 a-side AstroTurf soccer field, which will be situated within the enclosed rugby field sport complex in Steenvliet

In terms of facilitation, the RSEP PO has held discussions with the local Knowledge Pele CSI and the DTPW with regards the re-developmental challenges in Touwsrivier, one of which is the vacant high school along the main road and these discussions are still in progress. The RSEP PO has also conducted various economic workshops to assist the municipality in identifying areas of economic opportunity and growth for the town. The above-mentioned efforts demonstrate the potential that can be achieved in terms of crowding in relevant stakeholders.

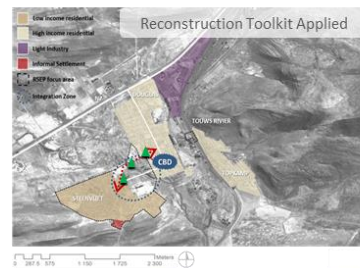
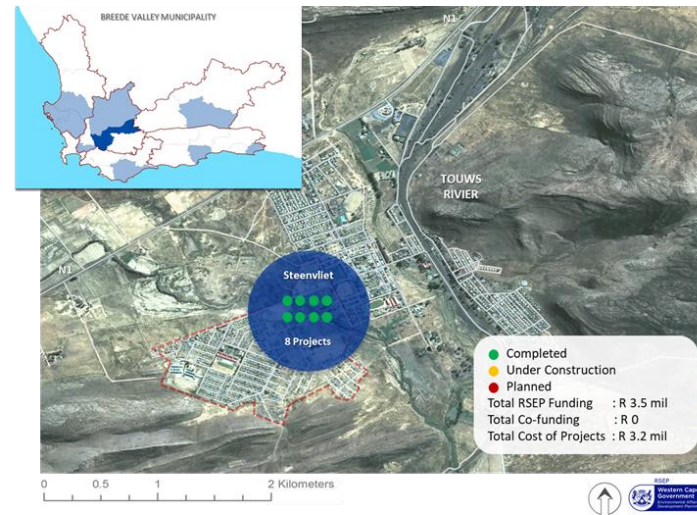


Figure 16: RSEP Progress in Touws Rivier 2017-2020 (Phase 2a Town)

4.1.5 Saldanha Bay Municipality: Vredenburg

As the town of Vredenburg becomes increasingly populated and develops further away (eastward) from the CBD, the settlement becomes more spatially inefficient for lower income groups who have to travel further to public and private sector facilities.

Prior to RSEP engagements and in response to the inefficient settlement morphology of the town, the municipality aimed to relocate the municipal building (and other government buildings/services) to the middle of the town/integration zone. This is still ongoing and is known as the Vredenburg Urban Revitalization Project with the government precinct design shown across.

Using RSEP and other co-funding from private and government sectors, Saldanha Bay Municipality elected to implement 5 large-scale projects in Vredenburg using a phased approach. A project currently under construction is the Ongegund and soon to be constructed Witteklip box park.

One of the highlighted RSEP projects amongst many others was the upgrading of the Wesbank Gateway pedestrian corridor and integration zone. This includes the development of formalised trading units, an active box for security, live-work units, and early childhood development (ECD) centre, landscaping, informal trading bays and safe lighting.

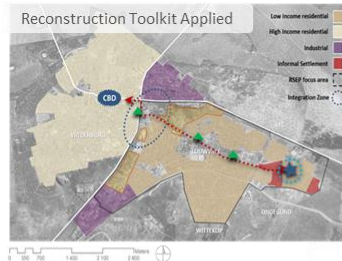
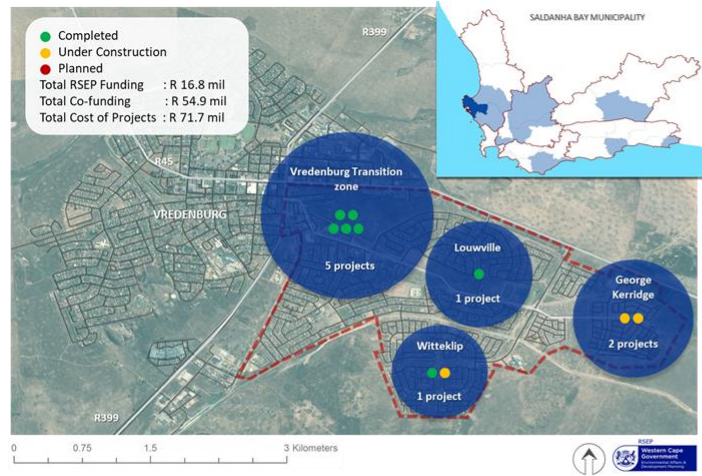


Figure 17: RSEP Progress in Vredenburg 2014-2020 (Phase 1 Town)

4.1.6 Saldanha Bay Municipality: Saldanha Town

The RSEP PO has drawn up conceptual designs for an outdoor park located within the identified Saldanha town integration zone. The designs include a 5 a side soccer field, benches, lighting and outdoor gym equipment. These designs were workshopped with the community, provincial officials from the WOSA initiative as well as senior officials from Saldanha Bay Municipality who then appointed Sirricon Engineering company to complete the engineering designs and specifications. The company however delayed completion of designs and specifications which meant that the RSEP PO had to roll over an allocated R 1.5m for the project because of the foreseen inability to spend the earmarked amount.

Saldanha Bay Municipality then held a tender briefing session and the closing date was 29 November 2019, it is foreseen that the contractor will be on site by March 2020.

A meeting with the relevant officials and community occurred on the 1st of October 2019. Based on the above discussion it was decided to replicate the proposed Witteklip Box Park Project to the Middelpos Area where the existing LED Units are situated.

The RSEP PO also actively participates in the Saldanha Whole of Society Approach which aims to partner with various groups and to target funds to identified areas of need across different government and private sectors.

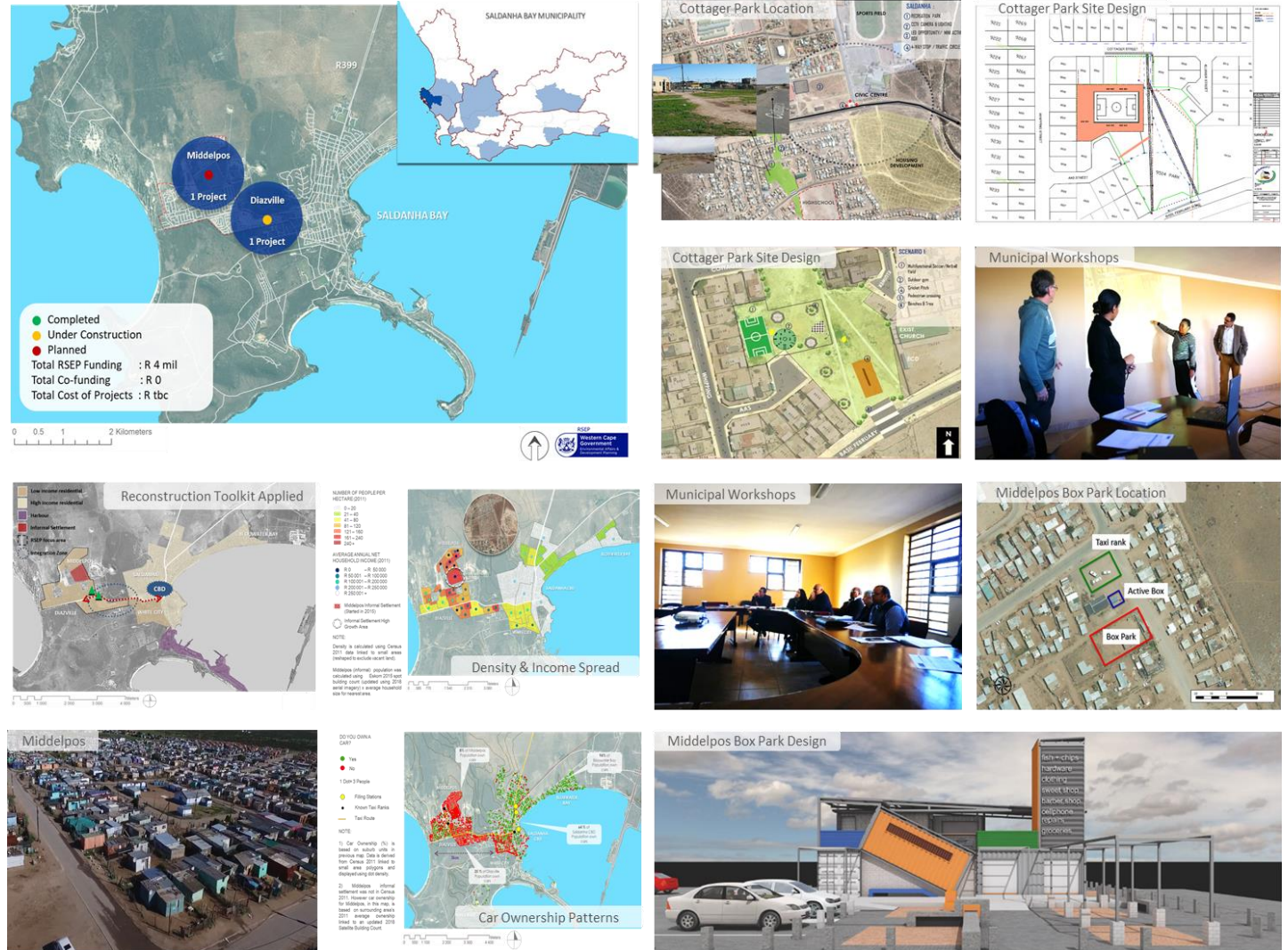


Figure 18: RSEP Progress in Saldanha Town 2017-2020 (Phase 2a Town)

4.1.7 Bergvriev Municipality: Piketberg

In response to the reconstruction toolkit findings, the RSEP PO drafted a conceptual plan for the Piketberg 'integration zone', where a dilapidated old show grounds acted as a buffer between marginalised areas and the CBD. Eight projects were identified in the plan with 3 funded by RSEP, namely:

- The extension of Calendula Street across the showgrounds,
- An outdoor gym, and
- A 3 story active box to serve as a 'safety beacon' for surveillance in the integration zone; and a

The extension of Calendula Street integrated the marginalised community with the CBD and marked the coming together of the two parts of Piketberg. A plaque was unveiled proclaiming "Een Piketberg" and the two communities now regularly host long table dinners to celebrate the social cohesion that Calendula Street brought about.

The road extension has been a catalyst for the development of a school in the integration zone. In collaboration with the WCED and the DTPW, the school site has been transferred from the municipality to the DTPW. Partnerships with DCAS were also formed to co-fund a modern library located within the identified 'integration zone'.

PPC has also committed to co-fund R 3m towards a youth centre at a site just north of the new school. The project is expected to commence in the 2020/2021 financial year.

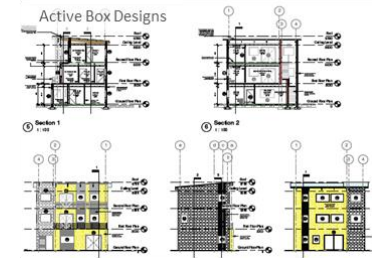
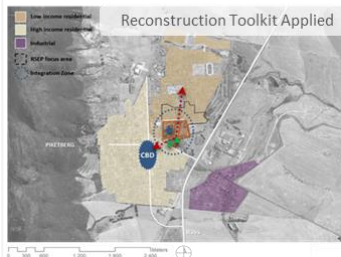
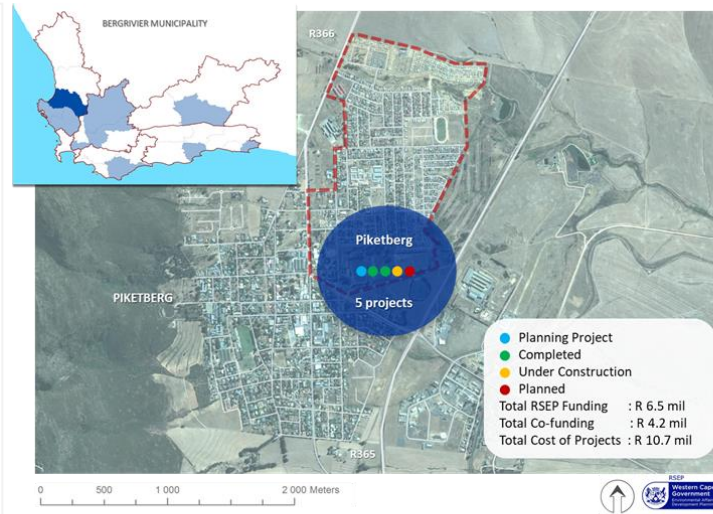


Figure 19: RSEP Progress in Piketberg 2017-2020 (Phase 2a Town)

4.1.8 Bergriev Municipality: Porterville

In Porterville, due to the RSEP lessons learned in Piketberg, the reconstruction framework method was already applied by the consultants who revised the Bergriev SDF. Here, an integration zone was identified, which consisted of a prominent pedestrian route between marginalized areas in the south to the higher income areas and CBD in the north.

Funding of R 2,5m from RSEP was approved for the construction of a walkway from Monte Bertha to Porterville CBD together with ablution facilities, trading stalls and upgrading of Spruitjie Park. The tender for the project came in at R 2.3m. The remainder additional R 0.2m has been shifted to the active box project in Piketberg. The project has made good progress, construction started in November 2019 and is expected to be complete June 2020. The walkways have already been completed and construction on the trading stalls and ablution facilities has started.



Figure 20: RSEP Progress in Porterville 2019-2020 (Phase 2b Town)

4.1.9 Witzenberg Municipality: Ceres

Ceres is an historically fragmented town divided into 3 smaller 'towns' (Ceres, Nduli and Bella Vista). During the reconstruction workshop held in Nduli and Bella Vista, pedestrian safety and connecting the areas to the main town of Ceres was a recurring theme. It was decided that RSEP funding would be used to provide safe and dignified access for pedestrians and cyclists from the areas of Bella Vista and Nduli to Ceres. As such R4m (2019/2020) was transferred during July 2019 for this project. It is expected that the contractors will go onsite in March 2020 and complete the project in June/July 2020.

A new subsidised mega housing project called Vredebes is located next to Nduli and is planned to house residents from the municipality's housing backlog. The municipality expressed concerns about this, one of which is that earmarked social facilities in Vredebes will not be completed at the same time. The RSEP PO therefore assisted with concept area plans and is in the process of setting up a Collaboration Committee for the Vredebes Area.

Furthermore, co-funding of R1m from RSEP was approved for the formulation of the revised Witzenberg SDF. The consultants who have been appointed are expected to complete the SDF in April 2020 and progress is going well.



Figure 21: RSEP Progress in Ceres 2017 - 2020 (Phase 2a Town)

4.1.10 Mossel Bay Municipality: Mossel Bay Town

In Mossel Bay, 2 satellite nodes have been upgraded with separate mixed use trader hubs and a corridor plan was conducted for one primary movement and pedestrian route, namely Mayixhale Street Corridor which included community visioning workshops and forming of a steering committee with community leaders, ward councilors, youth groups, NGO's and the municipality. This served as a menu of development needs and wants for the area.

The mixed use 'Youth and Business Park' has 19 trader units (9 actively fronting the street), a car wash, ablution facilities, an astro-turf chill area, an outdoor gym, a raised dancing stage, space for informal traders, art murals, a playground and a security guard house. The De Almeida Trader Hub has 15 units. All traders have been successfully placed.

The site conceptual layouts, developed by RSEP, were used to assist Mossel Bay Municipality in securing additional funding from the National DSBD's Shared Economic Infrastructure Fund (SEIF). DEDAT also contributed funding and so did Mossel Bay Municipality. The RSEP PO also formulated an optimal tenant mix strategy and operations / management plan for each trader hub.

Due to RSEP involvement in Mossel Bay, the projects have become funded by all 3 spheres of government and 4 different departments, a Whole of Government Approach that can be showcased over time.

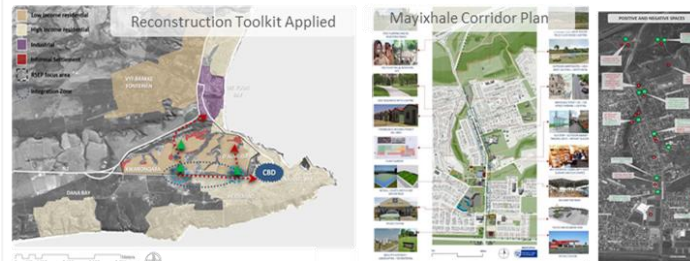
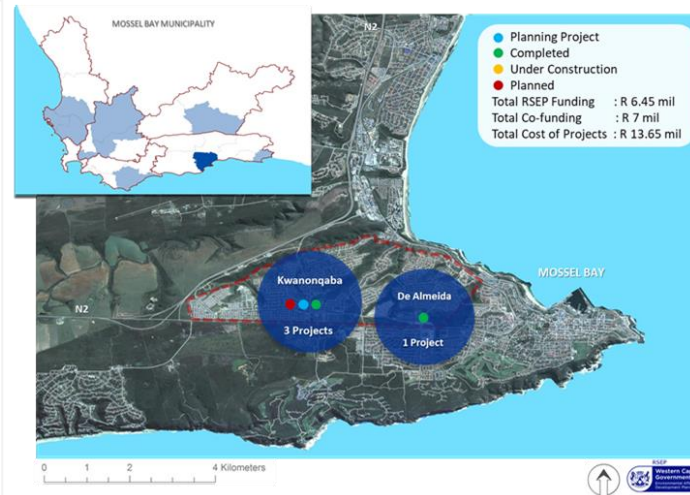


Figure 22: RSEP Progress in Mossel Bay 2017-2020 (Phase 2a Town)

4.1.11 Cape Agulhas Municipality: Bredasdorp

The RSEP/VPUU PO has made good progress with the roll-out of the Programme in Cape Agulhas Municipality (CAM), where rigorous community engagement has taken place.

To assist the identification of projects, the RSEP PO developed a conceptual corridor plan for Ou Meule Street. Three projects in this plan were prioritized for RSEP funding, namely a pedestrian bridge, a container trader hub and a multi-purpose Anene Booysen memorial park.

The container LED park along Ou Meule Street is currently under construction. The original completion date was November 2019 but the contractor did not finish the works and a new contractor needed to be appointed. CAM assured the RSEP PO that their department of infrastructure services will work on the electrification (reticulation) and plumbing.

As for other projects, designs for a pedestrian bridge have been concluded and concept designs for the Anene Booysen Park have been drafted and re-workshopped with the relevant community.

An amount of R 0.2m was also approved for further research and investigation regarding a proposed taxi rank in Bredasdorp.

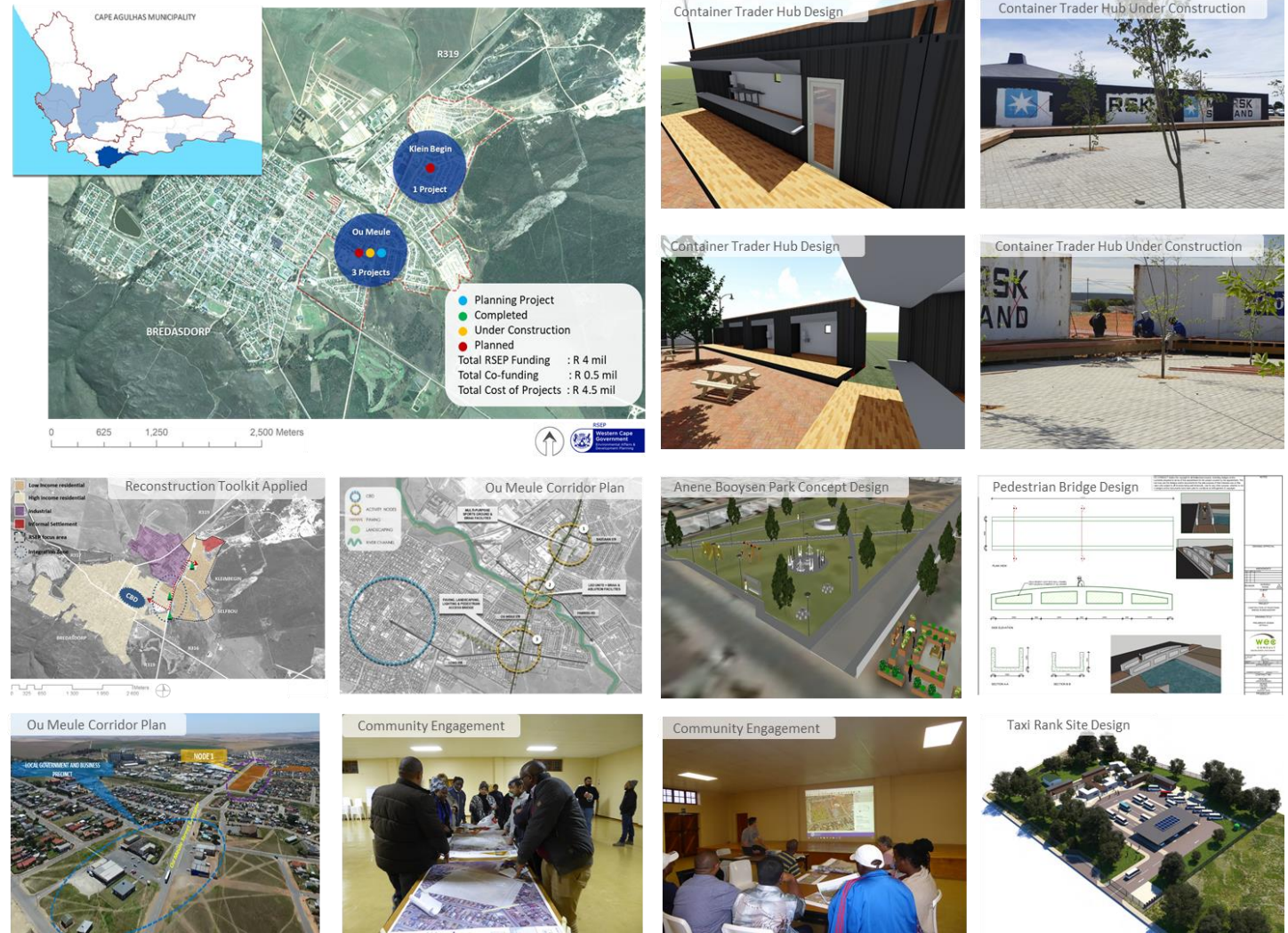
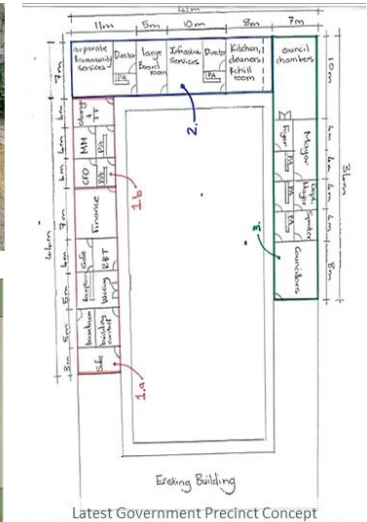
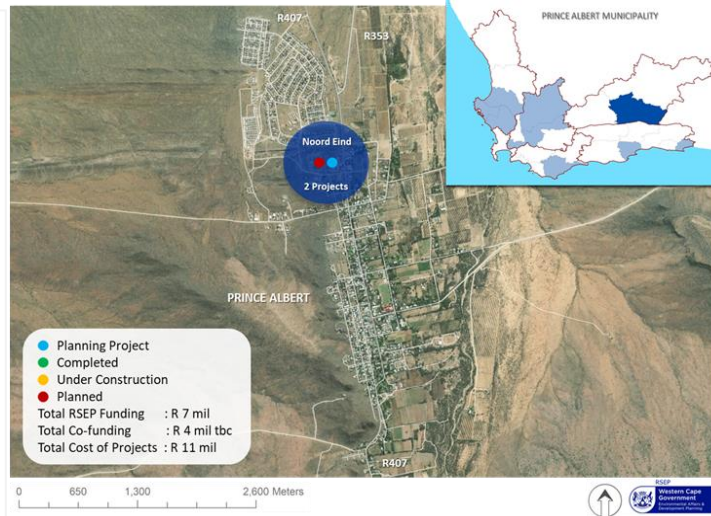


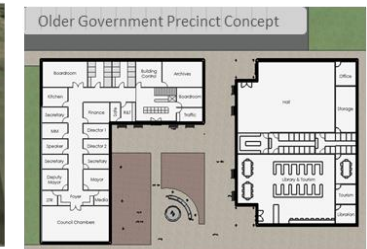
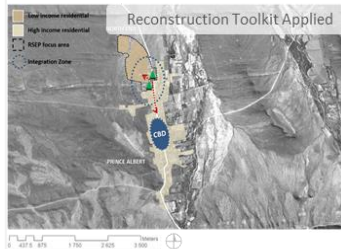
Figure 23: RSEP Progress in Bredasdorp 2017-2020 (Phase 2a Town)

4.1.12 Prince Albert Municipality: Prince Albert Town

To spatially integrate the lower income community of 'Noord Eind' with the established CBD, a draft conceptual plan for the relocation of existing government offices to a mixed-use government precinct (social, sports, community hall, library and Thusong Centre) in the town's "transition zone" was compiled. The initial draft conceptual plan was costed at R 25m but due to the exorbitant cost and limited budget available, the proposed municipal office complex will become an extension of the existing Thusong Centre, which will create a courtyard effect and a clustering of the utmost essential public services, within walking distances for the North End community.



The RSEP PO in conjunction with Prince Albert Municipality will procure the services of a quantity surveyor who will draw up a bill of quantities, detailed engineering design and tender documents. The successful bidder (quantity surveyor) will also be appointed as the Principle Agent and will project manage the construction phase.



Due to the limited amount of time available to spend the existing R1.5m (19/20) on the construction of the Prince Albert Municipal Complex, an alternative project has been identified, which has initially been part of the Integrated Precinct Plan completed for the transition zone.



Figure 24: RSEP Progress in Prince Albert 2017-2020 (Phase 2a Town)

4.1.13 Bitou Municipality: Plettenberg Bay

In Plettenberg Bay, overall progress currently sits at 50% as per the progress a map. When the reconstruction workshop was held with municipal officials it was noted that the framework toolkit aligns directly with the 15 year long Bitou Coming Together Project which has sought to move government services closer to where marginalized areas are located i.e. the new magistrates court, traffic centre and library.

While a number of projects were originally put forward with the municipality, it was determined through specific engagement with the relevant communities that these were not what they wanted. During engagements with the New Horizons community a public square was instead proposed in front of the New Horizons community hall. The RSEP PO subsequently drafted several designs which were iteratively workshopped with community on several occasions. The design includes an amphitheater, terrace seating, safe lighting, a 10-thousand-liter rainwater tank and permeable paving. This project coincides with upgrading of the community hall roof. Construction will start beginning March 2020.

The second project that RSEP will be funding is the Qolweni Cultural Village which has also received co-funding from 4 mining and quarrying companies. The cultural village has been punted by the Bitou mayor and has been long awaited by the Qolweni residents.

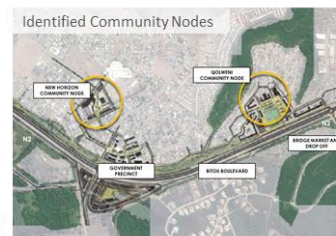
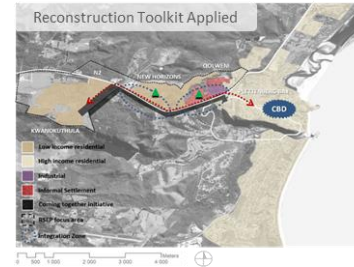
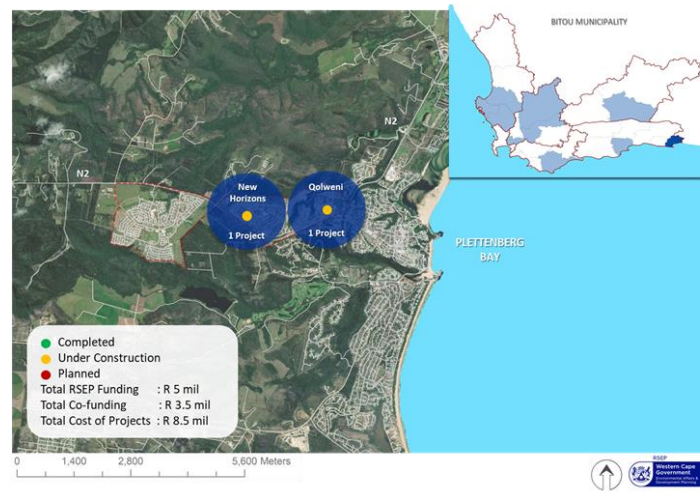


Figure 25: RSEP Progress in Bitou 2018-2020 (Phase 2a Town)

4.1.14 Stellenbosch Municipality: Stellenbosch Town

The construction of Cloetesville outdoor gym and playpark project has commenced. However, the advertising of the tender for the paving of the pedestrian pathway will end late January 2020 but the project is still on schedule as per the project management plan.

The tender for the formalisation of the taxi rank and LED market stalls project in the Kayamandi/Stellenbosch transition zone must still be advertised. The concept designs were drawn up by the RSEP PO.

Most of the approvals/consent required from the relevant authorities for the construction of a pedestrian bridge over the Plankenburg River between Cloetesville and Kayamandi in Stellenbosch have been obtained. The only matter outstanding is the Memorandum of Agreement between Stellenbosch Municipality and Western Cape Department of Public Works & Transport.

The 3rd project for R 1mi co-funding is for further detailed planning of the Adam Tas Corridor (ATC), which was approved by the DEA&DOP HOD in 2019.

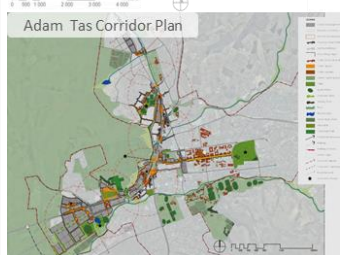
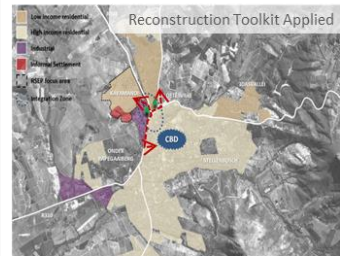
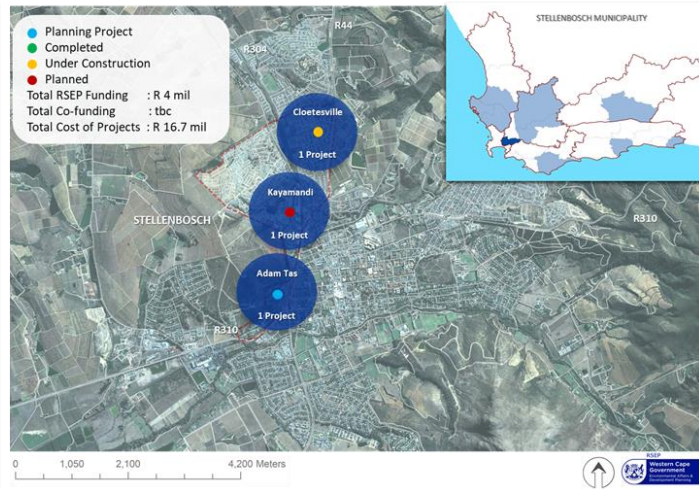


Figure 26: RSEP Progress in Stellenbosch 2018 - 2020 (Phase 2a Town)

4.2 IMPLEMENTATION IN THE 3 VPUU MUNICIPALITIES

This section outlines the main activities of the VPUU Programme and work undertaken in the 3 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 RSEP PO.

4.2.1 Drakenstein, Paarl East

During the 19/20 reporting period, the House of Learning Library (HoL) project was built and completed in Paarl East. The HoL is a public facility that includes a library, multifunctional rooms, a care takers flat and 2 small shops (See Figure 27). The design has been orientated in to promotes safety over Bartolomeus Street and Symphony Avenue intersection in Groenheuwel.



Figure 27: VPUU Paarl East House of Learning Project

The HoL was partially funded by Drakenstein Municipality, the provincial department of Cultural Affairs & Sport (DCAS) and by KfW German Development Bank. The total

The VPUU NPC has also undertaken to appoint a contractor to resurface the Kosie De Wet Sport Field Primary School as well as provide lighting for the sport field.

4.3 OTHER PROJECTS SUPPORTED (MANENBERG)

DEA&DP's HOD, together with the RSEP PO, continued to play a leading role in facilitating departments on the redevelopment of the former G.F. Jooste Hospital in Manenberg into a Regional Hospital. This runs in conjunction with the CoCT(MURP), who together with other departments at the CoCT continue to implement projects in Manenberg guided by the Manenberg Public Investment Framework (PIF) and the Manenberg Community.

The PIF holds all signatories accountable to ensuring that the development in Manenberg continues to be part of a consultative process and that the Manenberg upgrade enhances safety, education, healthcare, opportunity and freedom for citizens. The key aspects of the urban upgrade include the following:

- A 590-bed Regional Hospital;
- A new 'School of Skills';
- Upgrades to several primary schools; and
- Public transport infrastructure, lighting, roads, sports facilities, recreational parks and a new redeveloped community library.



Figure 29: Manenberg Hospital and Schools Upgrade and Reorganisation

The Manenberg CAP was signed in November 2018 by Premier Helen Zille, Mayor Dan Plato and the Manenberg Community Steering Committee. Three engagements took place during the 19/20 period, namely a briefing meeting update the new Premier, Alan Winde, with information of the project vision, a political steering committee meeting (November 2019) and an update to the community steering committee (January 2020).

5. GOVERNANCE AND ADMINISTRATIVE MATTERS

5.1 RSEP ADDITIONAL FUNDING FOR 2019/20/21/22

As stated in the previous annual review report, over and above the previously gazetted funds in the 2019/2020 financial year an *additional* allocation to the amount of R10m was approved by Western Cape Government. A total of 14 projects were motivated for, with the adjudication committee approving the allocations in February 2019 and numerous transfers were successfully made.

Due to the positive track record of the RSEP Programme, and the improvements created for the communities and municipalities involved, the Western Cape Government once again agreed to allocate additional 'grant funding' to the Programme for the 2020/21 and the 2021/22 provincial financial years. These funds were additional to the existing and previous year additional financial commitments made to municipalities by the Department for the 2020/2021 financial year.

Originally, an unallocated amount of R 19.3m (20/21) and R 10m (21/22) was depicted on the RSEP transfer schedule however, National Treasury requested departments to prepare proposals on how to reduce expenditure in a way that has the least impact on service delivery. The RSEP Programme Office subsequently made the required reductions, namely a cut of R 6.3m (-32%) to R 13m (20/21) and a cut of R 5m (-50%) to R 5m (21/22), totalling R 11.3m or 29% less of the originally unallocated amount.

In February 2020, the RSEP PO sent out letters to all 10 RSEP municipalities, stipulating that the RSEP Programme had received a preliminary additional allocation to the amount of R 18m for the 2020/21/22 financial year. After due consideration, the decision was taken not to extend the Programme to new municipalities at this stage, which would surpass the required 2019/20 target, but to rather strengthen and add value to the Programme's efforts within the existing 10 municipalities whom which Implementation Protocols have been signed. It was proposed that the municipalities, together with their respective RSEP Project Team Leaders, utilise the funds, for example for:

- Existing approved projects where shortfalls may be foreseen;
- In existing towns, but for new projects that align to the RSEP Programme principles and to be motivated and approved by the Department of Environmental Affairs and Development Planning (DEA&DP);

- A new town within your municipal area [for a project(s), to be identified in conjunction with the RSEP Team and to be motivated and approved by the DEA&DP; or
- A combination of the options mentioned above.

Given that the VPUU's agreements with the WCG came to an end in 2019, it was decided to include Drakenstein and Villiersdorp in the above additional **R 18m** and to continue the relations established. Implementation Protocols will therefore be signed between these municipalities and the RSEP PO and the footprint of the RSEP programme will therefore look as shown in the map below.

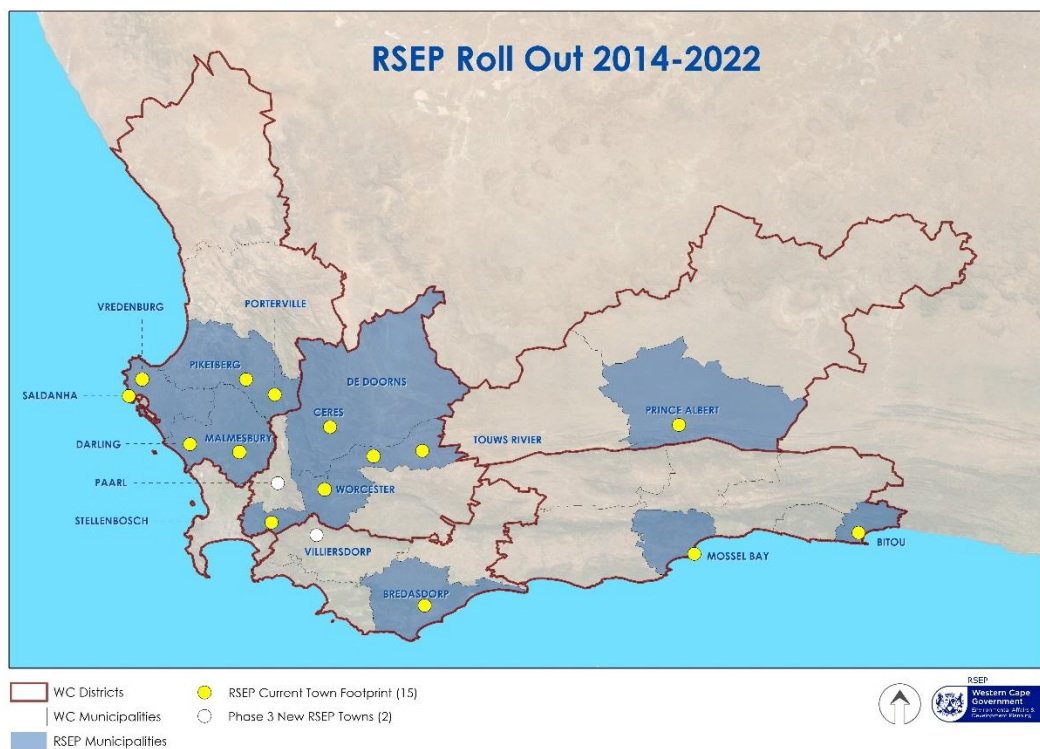


Figure 30: Amended Roll Out Map of the RSEP Programme 2014-2022

The transfer allocation to each municipality and town has therefore been amended and is captured in the table below. Importantly, the new amounts will be gazetted in March and new motivations need to be put forward.

Table 4: RSEP Transfer Table as of March 2020

	TRANSFER ALLOCATION - MTEF PERIOD 2020/21, 2021/22 & 2022/23					2020/21	2021/22	2022/23	Totals
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020				
PHASE 1									
Saldanha Bay	3,850,000	9,500,000	1,650,000	1,800,000	4,200,000	1,500,000	500,000	0	23,000,000
Vredenberg	3,850,000	9,500,000	1,650,000	1,800,000	700,000				17,500,000
Saldanha Town (phase2)				1,500,000	2,000,000	500,000			4,000,000
Adj. Budget: Dept. Roll Over 2018/19 Yr				-1,500,000	1,500,000				0
New Funding						1,000,000	500,000		1,500,000
Swartland	1,850,000	7,500,000	2,650,000	4,500,000	4,000,000	3,000,000	0	0	23,500,000
Malmesbury	1,850,000	7,500,000	2,650,000	4,500,000	1,000,000				17,500,000
Darling (phase2)					1,500,000	2,000,000			3,500,000
Darling - New Funding					1,500,000				1,500,000
New Funding						1,000,000			1,000,000
Brede Valley	1,950,000	9,500,000	3,050,000	3,200,000	5,100,000	1,900,000	0	0	24,700,000
Worcester	1,950,000	9,500,000	2,050,000	2,200,000	1,400,000	400,000			17,500,000
Touwsiver (phase2)			1,000,000	1,000,000	1,500,000	500,000			4,000,000
Worcester (Zwelethemba) - New Funding					1,900,000				1,900,000
De Doorns -New Funding					300,000				300,000
New Funding						1,000,000			1,000,000
PHASE 2									
Witzenberg			0	0	5,000,000	1,000,000	500,000	0	6,500,000
Ceres - Original Funding				0	4,000,000				4,000,000
- New Funding					1,000,000				1,000,000
- New Funding						1,000,000	500,000		1,500,000
Bitou			0	0	2,600,000	3,000,000	500,000	0	6,100,000
Plettenberg Bay - Original Funding					2,000,000	2,000,000			4,000,000
- New Funding					600,000				600,000
- New Funding						1,000,000	500,000		1,500,000
Mossel Bay			1,500,000	2,000,000	2,755,000	500,000	0	0	6,755,000
Mossel Bay - Original Funding			1,500,000	2,000,000	500,000				4,000,000
- New Funding					2,255,000				2,255,000
- New Funding						500,000			500,000
Stellenbosch			0	0	1,500,000	4,000,000	1,000,000	0	6,500,000
Stellenbosch - Original Funding					1,500,000	2,500,000			4,000,000
- New Funding						1,500,000			0
- New Funding						1,500,000	1,000,000		2,500,000
Cape Agulhas			0	1,000,000	2,145,000	2,000,000	500,000	0	5,645,000
Bredasdorp - Original Funding				1,000,000	2,000,000	1,000,000			4,000,000
- New Funding					145,000				145,000
- New Funding						1,000,000	500,000		1,500,000
Prince Albert			0	0	1,500,000	4,500,000	1,000,000	0	7,000,000
Prince Albert Town - Original Funding					1,500,000	2,500,000			4,000,000
- New Funding						2,000,000			0
- New Funding						2,000,000	1,000,000		3,000,000
Bergvliet			1,000,000	1,000,000	4,500,000	1,000,000	0	0	7,500,000
Piketberg - Original Funding			1,000,000	1,000,000	2,000,000				4,000,000
Porterville - New Funding					2,500,000				2,500,000
- New Funding						1,000,000			1,000,000
Drakenstein						1,500,000	1,000,000	0	2,500,000
Paarl East						1,500,000	1,000,000		2,500,000
Theewaterskloof						500,000	0	0	500,000
Villiersdorp						500,000			500,000
UNALLOCATED						0	0	6,180,000	6,180,000
	7,650,000	26,500,000	9,850,000	13,500,000	33,300,000	24,400,000	5,000,000	6,180,000	126,380,000
				15,000,000	31,800,000	30,700,000	10,000,000		131,500,000

5.2 IMPACT AND EVALUATION OF THE RSEP AND VPUU PROGRAMMES

As part of a continuous learning and improvement of the RSEP and VPUU Programmes an Impact and Implementation Evaluation was concluded in July 2019 by NEMA consultants. The evaluation was based on the five DAC criteria of relevance, effectiveness, efficiency, sustainability and impact. Table 5 lists the conclusions made regarding the RSEP and VPUU Programmes separately.

Table 5: Impact and Evaluation Findings of the RSEP/VPUU Programme

RSEP PROGRAMME
CONCLUSIONS
<ol style="list-style-type: none"> 1. RSEP addresses local challenges by conducting participatory needs assessments and defining the local demand for its projects, thus, ensuring buy-in of the local community and sustainability. 2. In a broader perspective, RSEP is aligned with many national priorities and legislation. The programme is aligned with the Integrated Development Framework, Spatial Development Framework, Local Economic Strategy, Human Settlement Housing Pipeline, Growth Potential Study of Towns and the Infrastructure Growth Plans. 3. RSEP serves as a platform for implementing corporate social responsibility projects by other stakeholders. 4. RSEP addresses several international/global policies and programmes, including the Sustainable Development Goals (SDG), promotes the principles of good governance and other standards. 5. Generally, RSEP is well positioned and has the capacity to achieve its intended results in each participating municipality. 6. RSEP is reaching the target beneficiaries. 7. The major factors that influenced the achievement of the objectives are the close collaboration with the municipalities and other organisations and involving communities in planning and implementation of its projects, as well as in the maintenance of the facilities created. However, the involvement of community members is generally limited to the planning of the projects, and, lacking oversight, some facilities are being vandalised. 8. RSEP has also been cost-efficient as several projects have been completed with great impacts to the community and at low costs when compared to similar project expenditures outside the province. Municipalities have been able to leverage funds. However, in some municipalities, vandalism and underutilisation of facilities due to safety concerns are among the essential factors affecting the return of investment and overall cost-efficiency of the RSEP projects. 9. Cumbersome procurement policies both at a provincial and municipal level have caused implementation delays. 10. RSEP has improved the quality of life of communities through urban, social and spatial integration in targeted neighbourhoods. 11. RSEP has contributed towards safe neighbourhoods following a strategy of crime and violence prevention interventions. However, the sustainability of its interventions should be reviewed, and its exit strategy developed. 12. While a whole-of-society approach is the core of RSEP, the implementation of the concept has not resulted in a capable state partnering with active citizens, communities and stakeholders to promote social and economic inclusion. 13. In some municipalities, RSEP should make efforts to ensure gender equality, the inclusion of persons with disabilities and other vulnerable groups.

14. RSEP does promote a culture of joint learning and mainstreaming to broaden the impact of the Programme.

15. Despite remarkable progress, existing monitoring measures do not adequately support decision making and is not results-based.

RECOMMENDATIONS

1. Ensure that the RSEP is implemented in line with the ToC and Log frame.

2. RSEP Implementation Framework must be re-considered to ensure its development is results-based.

3. Improve the extent and effectiveness of stakeholder engagement to develop spatially, socially and economically integrated communities.

4. Institutional capacities of the municipal staff and stakeholders involved in the implementation of the programme should be strengthened.

5. General knowledge sharing mechanisms and exchange of best practices should be enhanced.

6. RSEP should have a greater focus on cross-cutting issues to enhance gender equality, the inclusion of persons with disabilities and other vulnerable groups.

7. The Programme Office should liaise with Provincial Treasury on expanding the implementation period beyond one financial year.

VPUU PROGRAMME

CONCLUSIONS

1. The programme has had its impact on the population in terms of increased safety in its targeted areas, availability of safer passages with improved street lighting, places for people to gather together and recreation zones.

2. The sustainability of the interventions is compromised if the municipality cannot afford the infrastructure.

3. The participating municipalities were not always involved in the implementation of the projects hence the WoSA was not effectively implemented.

4. The VPUU Programme has an advance public consultation process resulting in better community buy-in.

5. Despite important progress, existing monitoring measures do not adequately support decision making and is not results/outcomes based.

RECOMMENDATIONS

1. Information dissemination between the RSEP and VPUU programmes should be encouraged.

2. Improved collaboration with the Municipality.

3. RSEP should have a greater focus on cross-cutting issues to enhance gender equality, the inclusion of persons with disabilities and other vulnerable groups.

5.3 ORGANISATIONAL DESIGN

During the 2018/2019/20 period Department of the Premier undertook an Organisational Development (OD) investigation into the functions, responsibilities and current organisational structure of the RSEP Programme Office, to institutionalise it within the DEA&DP. The OD overlapped with the independent evaluation which recommended, in September 2019, that the RSEP programmed be institutionalised.

A COE was drawn up and, with the OD and Impact Evaluation findings, has been submitted to DPSA for further approval. The OD scrutinised the PO's Service Delivery Model (SDM) as well as functions, responsibilities and current organisational structure. Both the Impact and OD evaluations will enable DEA&DP to make key decisions around the sustainability of both the RSEP Programme. 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 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 RSEP establishment are currently contract appointments with permanent staff within DEA&DP who have been seconded to serve in vacant contract positions with the RSEP PO. As of February 2020, the PO currently consists of 7 qualified professional town and regional planners a financial specialist and 2 support staff members. The availability of funds approved by Provincial Treasury for the MTEF period, includes the 2020/21/22 financial years and in effect means that the RSEP programme's duration has been extended to March 2022. Therefore, a further extension of contracts for the close-out of the Programme has been approved however, when the Programme is institutionalised in the Department, these contract posts will fall away and new permanent posts will be advertised.

An agency concept was therefore alluded to which could also be explored to run complementary to the RSEP PO 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. In other words, RSEP funded projects often require architectural, engineering and land surveying studies to be conducted and procuring this through RSEP funds reduces the availability of time for construction.

5.4 INTERNAL AUDIT

During February and March 2019 an internal audit was conducted on the RSEP grant funding aspects. The outcome of the audit was positive, although an "Amber" *2019/20 Annual Review of the Western Cape RSEP/VPUU Programme*

indication was provided, indicating that Internal Audit recommended two changes to the processes followed by the RSEP Office:

1. Site Inspections should happen in a more structured manner, on a regular basis, an indication of what intends to be verified should be included and these should be backed by photographs. **In response**, a standard template was developed by the RSEP Team and is in use by the Team Leaders.
2. Internal Audit required that the RSEP Programme Office develop criteria for evaluating motivations/submissions by municipalities to be incorporated in the RSEP Programme. In other words, criteria to evaluate prospective municipalities to participate in the Programme. **In response**, a memorandum was drafted and sent to the HOD.

5.5 EXTENSION OF IMPLEMENTATION PROTOCOLS (IP)

The original Implementation Protocols refer to a completion date for the completion of all RSEP projects within the respective municipalities:

- Original three Phase 1 municipalities: end of June 2019
- Phase 2 municipalities: for those already signed: end of June 2020.

An addendum was signed by the DEA&DP: HOD with the extension of the date to June 2022. This was sent to the municipalities to be signed. In Bitou, Prince Albert and Stellenbosch this was included in the IP itself and no Addendums were required. Addendums were subsequently received for all the required municipalities and agreements are therefore in place until June 2022.

5.6 WCG PARLIAMENT: AGRICULTURE ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING STANDING COMMITTEE SITE VISIT

On 28th of January 2020, the Standing Committee members embarked on a site visit of RSEP projects in Vredenburg, Piketberg and Malmesbury and the feedback was extremely positive (See Figure 31).



Figure 31: Standing Committee Meeting 28th January 2019

5.7 PROJECT STEERING COMMITTEE (PSC) MEETING

One Project Steering Committee (PSC) meeting, chaired by the HOD: DEA&DP, was held on the 13th September 2019. The PSC was well-attended, with the heads of many WCG line departments represented. In addition to progress presentations, the evaluation results were relayed to the audience and feedback was provided. Further details are included in a separate report available on request.

5.8 RSEP QUARTERLY PROJECT MANAGERS MEETING

One 'Project Managers Meetings' was held in the reporting period on 11th December in Worcester. This meeting excluded Mossel Bay and Bitou municipalities due to distance and it was therefore decided to hold a 2nd quarterly project managers meeting in early 2020. At the meeting in Worcester, the following key points were discussed and lessons were also shared amongst projects managers:

- Feedback on progress and spending of funds per municipality;
- Applications for roll-overs; and
- A preliminary announcement of additional funds.

5.9 RSEP PROJECT ADJUDICATION COMMITTEE

One RSEP/VPUU Project Adjudication Committee convened during the reporting period on 31st October 2019. Nine members were present and therefore constituted a quorum. A total of 6 projects were motivated for and approved for the 20/21 funds.

6. COLLABORATION AND PARTNERSHIPS

6.1 WHOLE OF SOCIETY APPROACH (WOSA)

The RSEP/VPUU PO continues to be involved in the Whole of Society Approach (WoSA) which calls for collaborative action across all spheres of government and all sectors, guided by a shared purpose to impact meaningfully on the lives of citizens. The approach is currently implemented in 4 test areas namely

- Saldanha Bay,
- Drakenstein,
- Manenberg and
- Khayelitsha.

The Western Cape Economic Development Partnership (EDP), has assisted with designing a partnering methodology through learning workshops, while the Department of the Premier addresses intra/inter-area documentation, reflection and learning as well as broader knowledge sharing and advocacy of the methodology.

The Manenberg Upgrade process is an illustration of WoSA, as seen by a focus on a combination of spatial, health, safety, social and economic interventions led by Western Cape Government Departments in a collaborative process (See Figure 32).

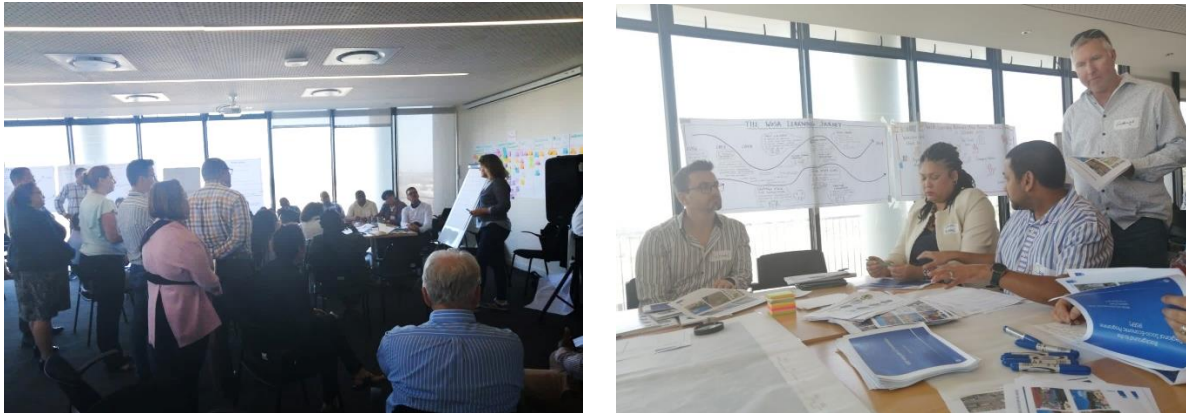


Figure 32: WoSA Learning and Design Meeting at Bellville, 17th October

6.2 SALGA SMALL TOWN REGENERATION PROGRAMME

The RSEP PO has developed a formal partnership with SALGA's Small Town Regeneration (STR) Programme. The STR programme is a flagship programme driven by SALGA and strives to provide a comprehensive response to address the socio-economic development challenges in non-metro towns and is being implemented in Witzenberg Municipality (Wolseley, Ceres and Tulbagh), Overstrand Municipality (Napier), Prince Albert Municipality and George Municipality (Uniondale). The partnership seeks to develop mutual support with regards to the roll-out of RSEP Phase 2 and the STR programme respectively. The 2 programmes collaborate efforts in 3 municipalities where both programmes are involved in, namely Witzenberg Municipality, Prince Albert Municipality and Cape Agulhas Municipality and engagements have been ongoing since 2017. A SALGA STR conference was held in Gariep during the 2019 period however, the RSEP PO was unable to attend but are aware of the outcome through the municipalities involved.

6.3 INFRASTRUCTURE DELIVERY MANAGEMENT SYSTEM (IDMS) STAGE 0 INITIATIVE

The RSEP programme has and continues to endeavour aiding the IDMS initiative in the form of area based mapping but also in terms of the lessons learned from bottom up planning. The studies visualise and quantify, amongst others, aspects such as access to health and school facilities in relation to car ownership patterns at the local level (See Figure 34). The aim of the area based maps is for them to be used to:

- Leverage planning arguments around the future location and spend of sister departmental spends before they land up in the MTEF budget;
- Assist with the alignment of Human Settlement Plans, DOH U-AMP, WCED U-AMP and DTPW C-AMP with SDF's; and to

- Create a coherent information system to capture longer-term projects and to evaluate them against aspects such as service thresholds.

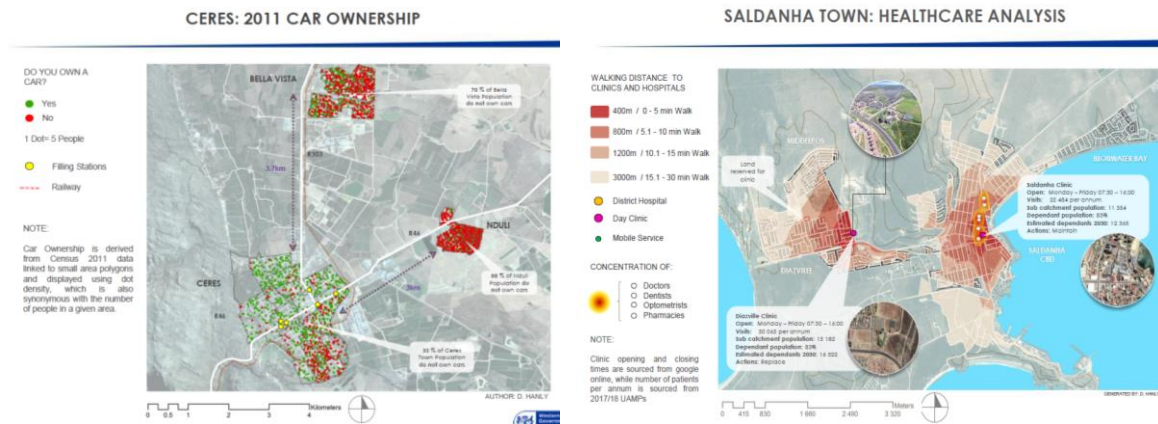


Figure 33: IDMS 0 Area Based Planning Maps

6.4 AREA-BASED PLANNING APPROACH

The 'Living Cape Framework', developed by the Department of Human Settlements in collaboration with the African Centre for Cities was launched on the 29th of January 2019. The Living Cape Framework advocates for an Area-based Planning Approach of which the RSEP/VPUU Programme has been implementing within its focus areas. For example, the collaboration effort, led by the Department of Human Settlements in Ceres and Villiersdorp strengthens RSEP/VPUU interventions and builds on work already done in those areas.

Villiersdorp has become an innovative test bed to strengthen an 'Area-based Planning' approach considering large scale future housing development in the area. Linkages with WoSA have also been made and the process is facilitated by the WC Economic Development Partnership (WCEDP). Furthermore, RSEP is keeping this process alive through the precinct plan for the larger Nduli and Vredebes areas.

6.5 RECONSTRUCTION FRAMEWORK WORKSHOP WITH DEA&DP COLLEAGUES

On October 2019, the RSEP PO held a collaborative workshop with DEA&DP colleagues. The workshoped focussed on how our colleagues could apply the reconstruction framework methodology to their respective areas of work (See Figure 34).



Figure 34: Collaborative Reconstruction Framework Workshop with DEA&DP Colleagues

The workshop was well received by DEA&DP colleagues and will continue to be workshoped in similar format with other departments.

7. CONTINUED INNOVATION

7.1 DESIGN AND PROJECT MANAGEMENT SOFTWARE

After CE-I granted permission for the RSEP PO to gain access to and make effective use of free software programmes mid-2018, namely Sketch Up, Libre CAD and Gantt Project, the RSEP PO's output has become far more professional.

Doing in-house 3d conceptual designs are very useful in the earliest stages of inception and assists municipal officials and local community with having a visual idea of what can be constructed, which enhances their willingness to give input and make changes to the design according to their needs (See Figures 35 and 36).



Figure 35: Use of Sketch Up 3D in Technical Design and Community Engagement Meetings (1)



Figure 36: Use of Sketch Up 3D in Technical Design and Community Engagement Meetings (2)

Furthermore, Gantt Project has helped the PO in utilising a proper project management methodology to ensure the smooth streamlining of funding and construction.

7.2 INCLUSION OF RSEP RECONSTRUCTION METHODOLOGY IN SDF'S

The RSEP reconstruction framework methodology has been used in Bergervier, Witzenberg and Breede Valley Municipality's. In the Terms of Reference (TOR) for these SDF's it specifies that the RSEP methodology should be applied to all towns in the given municipality to target an 'integration zone' and further identifies areas within these 'integration zones' where precinct designs are needed to guide future development.

8. COMMUNICATIONS AND NETWORKING

8.1 SERVICE EXCELLENCE AWARDS

In October 2019, the RSEP programme was shortlisted for the Service Excellence Awards in the categories of 'Best Implemented Programme' and 'Best Public Service Innovator' and was subsequently invited to the Awards Dinner with the premier and other candidates. While the RSEP PO did not win any prizes, the acknowledgement was well worthwhile and shows how much the RSEP Programme is improving year on year.

8.2 PUBLIC ARTICLES ABOUT THE RSEP PROGRAMME

A story about RSEP's work on the Mtwazi Street Upgrades for Zwelethemba was published online through the DA Newsroom in October 2019 (See Figure 37).

Safe Communal Space for Zwelethemba Residents

28 Oct 2019 in Where We Govern

A previously unused piece of land in Zwelethemba in Worcester has been transformed into a safe communal space where residents can now safely trade, commute and socialise.

The Zwelethemba commercial corridor, which was developed at a cost over R6 million, is one of the Western Cape government's Regional Socio-Economic Programme (RSEP) projects and was done in conjunction with the DA-led Breede Valley municipality.



Figure 37: Mtwazi Street Upgrade Zwelethemba in DA Newsroom

A story about RSEP's ground breaking work of reconnecting communities in Piketberg, by upgrading Calendula Street, was published in the local newspaper in early 2019 (See Figure 38).

Calendulastraat bring Piketbergers bymekaar

Yael Maigas

"Een Piketberg!"

Dit was die kreet wat Vrydag deur die vallei weergalm het by die opening van die nuwe deel van Calendulastraat.

Waar voorheen 'n oop, ongebruikte erf was, pronk 'n verbindingspad wat wyke 4 en 3 van die dorp – die ou bruin en wit buurte – verbind.

Leeders van die Hoërskool Piketberg en Steynville Sekondêr – die dorp se twee hoërskole – het die pad amptelik geopen.

"Dit was jare terug bekend as Vuilstraat – toe was dit nog 'n grondpad en die kinders het elke dag met vuil voete huis toe gegaan. Mense het altyd vuur in die pad gemaak en alles was swart," onthou Amalia Fortuin, wat in Calendulastraat gebore is en grootgeword het en steeds daar woon.

Fortuin was onder die talle inwoners van die buurt wat herinneringe van kleintyd met *Weslander* gedeel het: Twee van hulle, Ant Sannie Moore (80) en Oom Dawid Basson (87), woon egter die langste in dié bekende straat.

Bergrivier se munisipale bestuurder, Hanlie Linde, het die dag as

geskiedkundig beskryf en gesê die dorp is nou werklik "een".

Ray van Rooy, die burgemeester en self 'n inwoner van Calendulastraat, sê inwoners van wyk 3 kan nou vinnig en veiliger in die sakekern kom. "Nou het Mallie nie meer so ver om te stap wanneer sy gou lets by die winkel wil koop of by die hospitaal moet uitkom nie," het hy met 'n buurvrou gespot.

Hy meen die straat sal 'n bymekaarkompleks word en is 'n

praktiese uitbeelding van die integrasie tussen die buurte in die dorp.

Calendulastraat se deurloop is een van drie nuwe projekte op die munisipaliteit se sakelys. Die volgende is 'n buitelig-gimnasium.

Die drie projekte word met R4 miljoen, wat deur die provinsie geskenk is, gefinansier en is 'n inisiatief van die Wes-Kaapse regering om die gehalte van inwoners se lewe in die provinsie te help verbeter.

Die werkers wat Calendulastraat verleng het saam met (voor) die inwoner Oom Dawid Basson (87), Bergrivier se burgemeester, Ray van Rooy, die munisipale bestuurder, Hanlie Linde, en nog 'n inwoner, Ant Sannie Moore (80). Foto: Yael Maigas

Figure 38: Upgrading of Calendula Published in Local Newspaper

The RSEP PO's work on the Youth & Business Park as part of the Mayixhale Street Corridor Plan in Kwanonqaba, Mossel Bay received recognition in the Mossel Bay Advertiser in August 2019 (See Figure 39).

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MAYOR TAKES A PERSONAL INTEREST

Journalist Nickey le Roux | Friday, 23 August 2019, 07:13



Councillor Anton Dellenijn and municipal manager Adv Thys Gillomee show the efficacy of the new gym equipment. Photo: Nickey le Roux

Gallery

MOSSEL BAY NEWS - Work on the establishment of a youth business park, part of the development of the Mayixhale Corridor and similar to the D'Almeida Beehives on Mossel Street is drawing to a close.

This week the executive mayor, Alderman Harry Levendal and his executive visited the sites to oversee the final finishings being done.

[Click here for a photo gallery.](#)

The mayor expressed his satisfaction with the wide open spaces and entertainment areas at the youth business park, where a first for KwaNongqaba - a permanent open air gym - has been established.

A jungle gym for smaller children and a central stage, as well as a shisanyama style braai area will ensure that the area will soon be bustling with a lively vibe and entrepreneurial endeavours.

Facilities sport colourful paintwork and contractors are

on site doing paving and other final finishings.

Mossel Bay Municipality, in association with various stakeholders, is working towards a total urban regeneration of Mayixhale Street, one of the main arteries of KwaNongqaba and a popular thoroughfare for communities to the many businesses in Voorbaai.

Obviously a multi-year project, the Mayixhale corridor ties in with the existing municipal planning and budgetary frameworks such as the Integrated Development Plan and spatial development framework.

VACANCY in George

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Emergency Numbers

Figure 39: RSEP Programme in the Mossel Bay Advertiser

A story about the success of RSEP's implementation in Touws Rivier was also published online and in the local paper in September 2019 (See Figure 40).

Donkierivier kry nuwe brug

JP Myburg

'n Nuwe voetgangerbrug oor die Donkierivier by Touwsrivier is onlangs amptelik op 'n luisterryke wyse ingewy.

Die lint is deur Boet Jeftha, Breedevallei-raadslid, geknip terwyl kleuters van die omgewing onder begeleiding van 'n plaaslike blaasorkes die aanwesiges toegesing het.

Dié projek is deel van die Breedevallei-munisipaliteit se streeks-sosio-ekonomiese program vir veiliger woonbuurte wat in vennootskap met die provinsiale regering aangebied word.

Jeftha het provinsiale, plaaslike rolspeleers, kontrakteurs en amptenare vir hul bydraes bedank. Volgens hom is die ou vervalde brug gevaarlik en gaan vir voetgangerverkeer gesluit word.

Benewens die brug is daar ook 'n voetpad met 'n harde oppervlak van die Steenvliet-woonbuurt tot aan die dorp se kant van die brug gebou.

Dié projek van R1,67 miljoen bied nou



Die nuwe voetgangerbrug in Touwsrivier.

vir die inwoners 'n veiliger en geriefliker roete na en van die middedorp.

Voetgangers kan nou die Donkierivier, 'n sytak van die Touwsrivier, veiliger oorstek en hoef nie meer in die wintermaande deur modder en in die somer deur stof te loop nie.

Figure 40: Touws Rivier Bridge in Local News Paper

8.3 PROMOTIONAL VIDEO

The RSEP PO has procured the services of a company to conduct a promotional video of the RSEP Programme's methodology and successes in each town. The video will include animations of the reconstruction framework methodology, interviews with staff and project beneficiaries as well as footage of actual projects. This video should be completed by March/April 2020.

8.4 SOCIAL MEDIA

The RSEP PO is currently devising a communication and networking strategy with the key intention of better marketing/communicating the programme through the DEA&DP's social media platforms like Facebook, LinkedIn and twitter as well as through the RSEP website (See Figure 41).

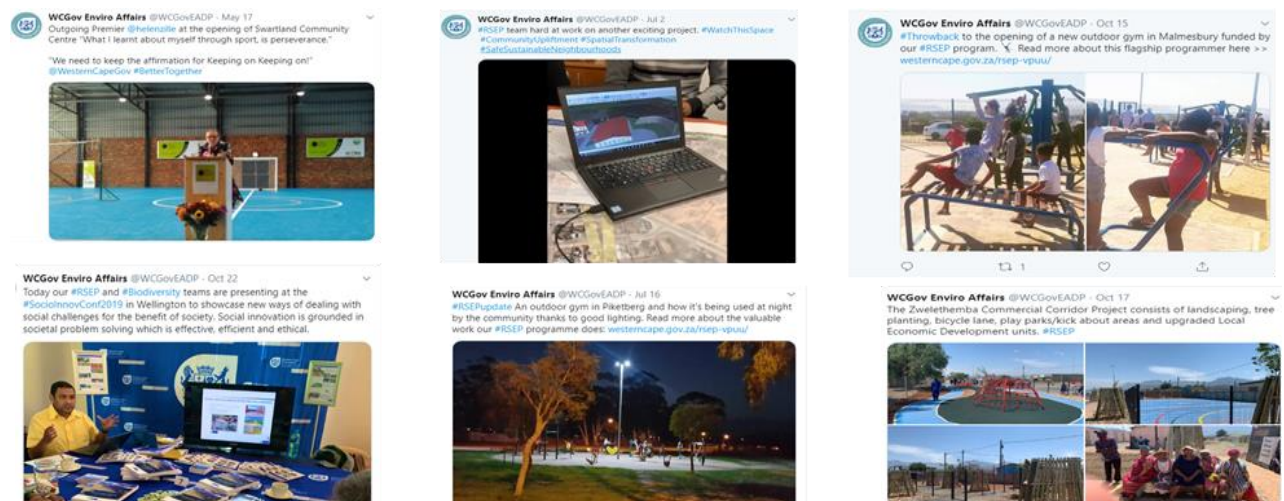


Figure 41: Twitter Posts of RSEP Project Openings and Events 2019

8.5 INNOVATING SOCIAL INNOVATION CONFERENCE

The RSEP PO was invited to attend and present at the 'Innovating Social Innovation Conference @WCGovEADP' in October 2019. The focus of the conference was to discuss and discover and co-create and design socially innovative approaches to social innovation in South Africa explicitly within a global comparative contextual perspective

9 PROGRAMME PERFORMANCE MEASURED AGAINST INTERNAL INDICATORS AND TARGETS

9.1 FORMAL APP INDICATORS

As per the DEA&DP's 2019/20 Annual Performance Plan, the RSEP PO's performance is measured against 2 'formal indicators', as shown in the left hand column in Table 5 below.

Table 6: DEA&DP Annual Performance Plan 2019/20 Targets for RSEP/VPUU

PROGRAMME PERFORMANCE INDICATOR		TARGET VERSUS PERFORMANCE			PERFORMANCE
		2016/2017	2017/2018	2018/19	2019/20
Number of Municipalities within which the WCG RSEP/VPUU Programme is implemented	TARGET	6	10	10	10
	ACTUAL	6	10	13	13
Number of RSEP/VPUU Programme annual review reports	TARGET	1	1	1	1
	ACTUAL	1	1	1	1 (This Document)

During the 19/20 year, the target number of municipalities for the RSEP/VPUU Programme to be implemented in was 10 municipalities. Combined, the RSEP and VPUU Programmes were involved in 13 municipalities (10 RSEP and 3 VPUU) in the 19/20 year and therefore the RSEP PO exceeded the target performance indicator. It should be noted however that the three extra municipalities are due to the VPUU continuing beyond the original planned end date.

9.2 "INFORMAL" INDICATORS

The RSEP/VPUU Programme's performance is also internally measured against a set of 'informal indicators' and targets, as outlined in the Programme's Project Inception

Document. These indicators and targets align to the eight work streams of the Programme, as shown in Figure 3 on page 4 of this report.

Although, the PO is not required to report on these 'informal indicators' and targets in terms of the APP, this should be seen as a framework for the PO to internally and informally measure progress on work done in the respective streams. For each stream, a narrative is included, which provides a general and more detailed explanation of the reported progress (See Table 6). Some indicators were adjusted slightly to account for recent developments in the Programme.

Table 7: Progress according to the internal Indicators and Targets for the RSEP/VPUU Programme

ALIGNMENT TO 8 STREAMS	KEY PERFORMANCE INDICATORS		OVERALL TARGET	TARGET (2019/20)	ACHIEVED
Stream 1: Urban upgrading and safety	1.1	No. of municipalities benefitting from urban upgrading and safety interventions	10 RSEP and 3 VPUU municipalities starting from 2015 to March 2022	10 munic.	13 munic (10 RSEP and 3 VPUU)
	1.2.	Amount of Provincial RSEP funding transferred to RSEP municipalities for projects involving actual implementation or construction (in Rands)	At least R 30m by March 2020	R 30m	R 33.3m
	1.3.	Amount of VPUU funding transferred for projects involving actual implementation or construction in the 2 VPUU local municipalities (in Rands)	At least R 7m by March 2020	R8m	R 9.7m
<p>NARRATIVE OF PROGRESS:</p> <p>RSEP: 18 Projects were completed during the reporting period. In terms of indicators 1.1 and 1.2 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).</p> <p>VPUU: In terms of indicator 1.3, a total of R 9.7m was transferred to the VPUU, namely 3 'KfW Disposition Fund', 6 Technical Assistance applications and 4 payments to the AHT Group</p>					
Stream 2: Urban Restructuring	2.1.	Progress on the investigation / analysis of four towns, and the development of model(s) to understand and improve structure and functionality	100% complete by 2016/17	1 model: 100% complete	1 model: 100% complete
	2.2.	No. of municipalities that have developed implementation plans or targeted outcomes	9 RSEP and 3 VPUU municipalities by February 2020	10	12

ALIGNMENT TO 8 STREAMS	KEY PERFORMANCE INDICATORS	OVERALL TARGET	TARGET (2019/20)	ACHIEVED	
		based on the Reconstruction Framework (model)			
	2.3.	No. of municipalities that have initiated physical projects aimed at urban restructuring	10 RSEP municipalities by February 2020	10	10
<p>NARRATIVE OF PROGRESS:</p> <p>RSEP: In terms of indicator 2.2, the 'Reconstruction Framework' has become the 'model' to identify project locations and improve town structure and functionality and has gone hand in hand with the RSEP Phase 2a and 2b Implementation modus operandi. All 10 RSEP municipalities, have developed implementation plans or targeted outcomes based on the Reconstruction Framework (model).</p>					
Stream 3: Social Cohesion and Inclusion	3.1.	No. of municipalities with CAPs/Project Lists developed through community participation processes	8 RSEP/VPUU municipalities starting from 2015/16 to Sept. 2020	7	11
	<p>NARRATIVE OF PROGRESS:</p> <p>RSEP: 3 VPUU Municipalities and all 10 of the RSEP municipalities have approved project lists developed through community participation processes.</p> <p>Making use of existing structures, such as Ward Committees, IDP structures and LED processes have been the main platforms for community involvement. As far as possible, no new structures were created unless specific circumstances warranted it e.g. the commercial node development in George Kerridge, Vredenburg; Zwelethemba commercial corridor in Worcester, the Ou Meule Corridor in Bredasdorp and the Mayixhale Street Corridor Plan in Mossel Bay.</p>				
Stream 4: Social Cluster 'Crowding in'	4.1.	No. of Provincial line departments actively participating in and contributing to RSEP/VPUU-related engagements (at least 4 annually)	6 line departments annually until Sept. 2020	6	10
	4.2.	No. of municipalities with projects aimed at social development, e.g. ECD, MOD, youth, economic, safety, education, cultural and recreation, initiated or aided by the RSEP/VPUU Programme	6 RSEP/VPUU municipalities by Sept. '20	9	10
<p>NARRATIVE OF PROGRESS:</p> <p>RSEP/VPUU: The following 10 Provincial line departments have attended RSEP/VPUU engagements over the past 2019/20 year, namely:</p> <ul style="list-style-type: none"> - Department of Agriculture; 					

ALIGNMENT TO 8 STREAMS	KEY PERFORMANCE INDICATORS	OVERALL TARGET	TARGET (2019/20)	ACHIEVED
	<ul style="list-style-type: none"> - 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>In addition to the structured engagements with the above, particularly through the WOSA initiative, several other one-on-one discussions took place with the relevant departments/</p> <p>Regarding Indicator 4.2, all (10) RSEP municipalities and all (3) VPUU municipalities have identified projects aimed at social development, improved service delivery and human dignity, although the focus may vary between municipalities.</p>			
Stream 5: Integrated Planning-led Budgeting	5.1. No. of new systems developed and/or existing WCG transversal initiatives improved to support integrated planning and enhance planning-led budgeting	2 systems / initiatives by Sept. 2019	1	4
	<p>NARRATIVE OF PROGRESS:</p> <p>RSEP:</p> <ol style="list-style-type: none"> 1. The RSEP/VPUU Programme is also a key contributor to the Whole-Of-Society Approach (WOSA); 2. The Programme Office took part in PSG3 and PSG4 workgroups. The RSEP/VPUU Programme is a sub-programme within PSG4 and the Programme Office is responsible for reporting progress on Biz Projects; 3. The RSEP PO has determined a standard operating Work Break-down Structure (WBS) for the roll-out of projects in Phase 2 municipalities; and 4. The programme is holding talks with various departments (DLDLR, SANRAL, DTPW, DCAS, DoH etc) to plan better and leverage funding. 			
Stream 6: Regional Projects & Research	6.1. No. of regional projects undertaken or funded with draft reports	3 regional projects by 2019/20	1	3
	<p>NARRATIVE OF PROGRESS:</p> <ol style="list-style-type: none"> 1. Already included and applied in Bergrivier; 			

ALIGNMENT TO 8 STREAMS	KEY PERFORMANCE INDICATORS	OVERALL TARGET	TARGET (2019/20)	ACHIEVED
	<p>2. Reference to RSEP included in the Greater Cape Metro RSIF and the Greater Saldanha RSIF.</p> <p>3. Negotiations in place with two municipalities (through their Service Providers) to include the RSEP methodology in the SDF's: Witzenberg and Breede Valley</p>			
Stream 7: Innovative GIS & Spatial Info	7.1. No. of new or innovative maps or GIS-based models developed	3 maps or models by 2019/20	2	3
	<p>NARRATIVE OF PROGRESS:</p> <p>RSEP: The Programme Office was originally instrumental in enabling the setup of ArcGIS onto its PCs. The Programme Office continues to actively contribute to spatial information-sharing exercises, namely:</p> <ol style="list-style-type: none"> 1. Area based planning maps for DEA&DP's IDMS Stage 0 2. Area based planning maps for Saldanha WOSA initiatives. 4. RSEP Study in DPIM&R SODPR 			
Stream 8: Training, Advocacy & Change of Mind-sets	8.1. No. of presentations / meetings involving DEA&DP and the 10 RSEP and 3 VPUU municipalities and/or external organisations	35 presentations / meetings by 2019/20	35	49
	8.2. No. of new municipalities involved or trained in the RSEP and/or VPUU approach	At least 10 municipalities by 2019/20	10	10
	<p>NARRATIVE OF PROGRESS:</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> <p>4 April: Progress Meeting with NEMAI Consulting</p> <p>9 April: Drakenstein Whole of Society Approach (WoSA) Design Team</p> <p>11 April: Manenberg Hanover Park WOSA Design Meeting</p> <p>16 April: RSEP presentation at Bitou LED Strategy</p> <p>9 May: Living Cape Framework meeting with HS</p> <p>13 May: Manenberg Hanover Park WoSA Exo Meeting</p> <p>14 May: Theory of Change Workshop for the RSEP evaluation</p>			

ALIGNMENT TO 8 STREAMS	KEY PERFORMANCE INDICATORS	OVERALL TARGET	TARGET (2019/20)	ACHIEVED
	21 May: KFW Mission: VPUU/DEA & DP Meeting [22 May: Mossel Bay Development Forum Meeting 23 May: Bitou New Horizon Public Square Community Design Workshop 19 July: Swartland Municipality Non-Motorised Transport Master Plan 24 July: RSEP/VPUU External Evaluation Project Steering Committee Meeting 6 Aug: Theewaterskloof Market Design Meeting 17 Sept: ATC Presentation to WCG Department 1 Oct: Middelpos Business Forum RSEP SBM Meeting 17 Oct: WoSA Learning Event in Bellville 17 Oct: WoSA Learning Event "RSEP TABLE" Karl Bremmer Hospital 22 Oct: International Conference on Social Innovation: School of Innovation at Hugenate Kollege in Wellington 5 Nov: RSEP-DCAS Collaboration Meeting 5 Nov: RSEP-CGIS collaboration of Re-stitching of Spatially Fragmented Towns Meeting 22 Nov: Collaboration between the Department of Economic Development & Tourism Meeting			

10. RESOURCES USED AGAINST ALLOCATED BUDGET

For the 2019/2020 reporting period, the RSEP/VPUU Programme had an allocated budget of R 33.5m (excluding salaries). During the October/November 2019 adjustment budget, the budget increased. The new revised budget was R 34.71 for 2019/20 year (See Table 7). Of this, R 34.5m or 99% was spent, which indicates under-spending of R 0,24, or 1% under-spending of the total budget¹. Table 7 provides a break-down of the actual spending in relation to the planned budget per quarter.

Table 8: The 2019/20 Budget for the RSEP/VPUU Programme

	2019/20 RSEP BUDGET (excluding salaries)	
	Planned Budget (R)	Actual Spent (R)
Quarter 1 (Q1)	184 000	184 000
Quarter 2 (Q2)	30 692 000	18 760 000
Quarter 3 (Q3)	1 644 000	13 398 000

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

Quarter 4 (Q4)	995 000	2 128 000
Original Budget	33 515 000	
Adjusted Budget	34 715 000	34 470 000

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 70% of the total budget, and these funds relate to transfer payments to the municipalities. The first quarter of the provincial financial year is also the fourth quarter of the municipal financial year therefore no transfer payments are done during the first quarter.

Quarter 2: During Q2, spending was lower than what was planned/budgeted. This was due mainly to transfer payments being held back as the RSEP PO was awaiting the project schedules as well progress on previous spending/transfers. Despite the challenges in the 2nd Quarter, the RSEP Programme has continued to make good progress in the original Phase 1 municipalities (Breede Valley, Swartland & Saldanha Bay). There has also been good progress in the seven Phase 2 municipalities (Bergrivier, Bitou, Cape Agulhas, Mossel Bay, Stellenbosch, Witzenberg and Prince Albert). Two of the municipalities (Stellenbosch and Prince Albert), are still busy with intensive planning before physical implementation will start later in the municipal financial year.

Quarter 3: For the period October to December 2018, the RSEP/VPUU programme made good progress. Three transfer payments were made (Breede Valley, Swartland and Saldanha Bay Municipalities). Spending was more than what was budgeted for the third quarter but this was expected as we had an underspending during Quarter 2. RSEP funds were still slightly behind planned spending versus budget however, the RSEP PO was still confident that early during the fourth quarter this would be corrected.

Quarter 4: For the 4th Quarter, one (1) transfer payment was made to Prince Albert. This was the final transfer payment for the 2019/20 financial year. The programme is gaining momentum and various construction and landscaping contracts have been awarded. Currently, the Phase 2 RSEP municipalities have entered their implementation phase of projects and this will have a direct and positive impact on spending going forward.

11. CHALLENGES, LESSONS AND WAY FORWARD

11.1 OVERALL CHALLENGES AND LESSONS

As outlined in Table 8, the RSEP programme has experienced a number of challenges with regards to implementation in Phase 1 and Phase 2 municipalities. It is therefore important that these challenges are appropriately documented to address them going forward.

Table 9: Main Challenges in RSEP Roll Out

MAIN CHALLENGE	DESCRIPTION
Municipal vs. Provincial Financial Budget Years	<p>The ideal time to transfer gazetted funds to a municipality is in the first week of July. These funds need to be spent by the end of June the following year. The RSEP work breakdown process from inception and identification to the end of construction takes roughly two years. This means that in the run up to July many steps must be completed i.e. contact sessions, workshops, legal set up, project adjudication, conceptual planning and architectural, land surveying and engineering consultancy work within municipalities.</p>
Procurement	<p>Supply Change Management is a huge challenge. Typically, two procurement process, averaging 3 to 4 months each, need to be undergone, one for consultancy such as engineering and architecture plans and one for the appointment of a contractor. This leaves only 16 to 17 months for planning and construction.</p> <p>Delays can be experienced through aspects like the 30-day appeal period, Bid Evaluation Committee members not being present for awarding of tenders and or the cancelling of awarded tenders because a contractor was not transparent about their cash flow resulting in Municipalities having to redo the entire procurement process, adding an additional 3 to 4 months all over again. This may result in non-spending of grant funding transferred and applications for roll overs of the transferred amounts.</p>
Participation	<p>The RSEP PO, due to capacity, cannot be the champion of this role but is usually included in and initiates it via the municipality. However, RSEP Project Managers do make use of existing municipal community participation structures like the IDP process and Ward Committee meetings. The use of 3d software has made this process far more engaging in the design process and appears to ensure better buy in from the community who are present at these meetings.</p>
Municipal capacity constraints	<p>Inter-departmental communication within a municipality can sometimes be lacking for simple reasons like being in different offices. The RSEP project lead must therefore coordinate key officials from the finance, public participation, engineering, planning and local economic development departments by setting up and managing technical task teams. Furthermore, internal shifting of responsibilities of officials and impact of political cycles and or public un-rest and vandalism at the municipality can be challenging.</p>

Synergising funding streams	Having different funding streams for one project is hard to manage and capture on whose budget money is spent. Furthermore, each funding stream may have their own expenditure timeframes, which means that construction must be sped up at times to meet certain deadlines and spending on other funding streams has to be halted in the meantime.
Quantity versus Quality	As shown, some municipalities have opted for a larger number of projects at lower costs while others have opted for less but larger projects at a higher price. The trade-off is quantity versus quality with the latter being exposed to higher risk and the former exposed to less quality.
Flexibility	The RSEP programme is still new and learning as it goes and because of this, there is a degree of flexibility in the standard operating procedure, which needs to be embraced as the context of each municipality is different. Although there is a skeleton like defined work break down structure for RSEP implementation, this still needs to be somewhat organic because timeframes, finances, perceptions, community needs and political arrangements are all dynamic and therefore require an adaptive methodology outside the realm of typical bureaucratic structures.
Operation & Maintenance	The fiscal and resource challenges faced by municipalities necessitate the need to put in place maintenance plans for infrastructure projects before implementation commences. To implement projects that require little to no maintenance municipalities can consider <i>quid pro quo</i> arrangements for operation & maintenance (O&M) of projects, e.g. an Active Box with a caretaker who is provided with free accommodation in exchange for managing and maintaining the facility.
Impact Evaluation versus time	The nature of social upliftment programmes is that a bottom up-community led approach is taken to implement projects. A key challenge in the RSEP municipalities has been availability of capacity to rigorously engage a community participation process particularly given a lack of capacity and resources within municipality.
Consultancy	The procurement of consultants for RSEP funded projects eats into both the time it takes and the amount of budget required to complete a project. Having these skills in-house or 'piggy-backing' on them through expertise from other provincial departments would significantly increase the time of implementation.

11.2 WAY FORWARD FOR 2020/21

Focus for the upcoming financial 2020/2021 year will be on continuing effective implementation in 10 Municipalities and 15 Towns and the expansion into Drakenstein and Theewaterskloof Municipalities with the phase 3 round of funding.

The 2020/21 period will see ribbon cuttings in Malmesbury, Vredenburg, Mossel Bay, Bredasdorp, Piketberg, Stellenbosch and Touws Rivier. The financial year will also see the breaking of new ground in Ceres, Saldanha, Plettenberg Bay and Darling as well the finalisation of plans for implementation in Prince Albert and Stellenbosch towns.

12. CONCLUSIONS AND SUMMARY

This report has sought to capture the main achievements of the RSEP and VPUU Programmes and to provide an overview of work undertaken during the 2019/20 reporting period. The report has shown that the RSEP Programme is being implemented successfully in the 10 RSEP municipalities and will be expanded to two more because of the new funds and because implementation in the three VPUU municipalities has come to an end.

In the current context of financial austerity in South Africa, there is greater impetus to 'do more with less' and the RSEP Programme possesses many strengths, which enable DEA&DP to practically contribute towards spatial transformation and reconstruction. The RSEP 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 to maximise investment and achieve maximum impact.

In the coming financial year, there will continue to be greater focus on escalating lessons learned from working together at a local level and up to the provincial level 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.

While there are challenges, many lessons have been learned through the implementation process, the OD and the external evaluation, and it is intended that these lessons will influence future projects and/or future phase(s) of the Programme. Furthermore, the institutionalisation of the programme within DEA&DP will ensure longevity & retention of value.

Ultimately, one of the greatest values of the RSEP Programme is not only the ability to leverage funding for reconstruction based projects but also the method in which it encourages government officials and professionals to shift their mind-sets and grapple with critical challenges facing South Africa, including social and spatial segregation, exclusion, poverty and crime, and to formulate innovative approaches to address these challenges in their local context.