

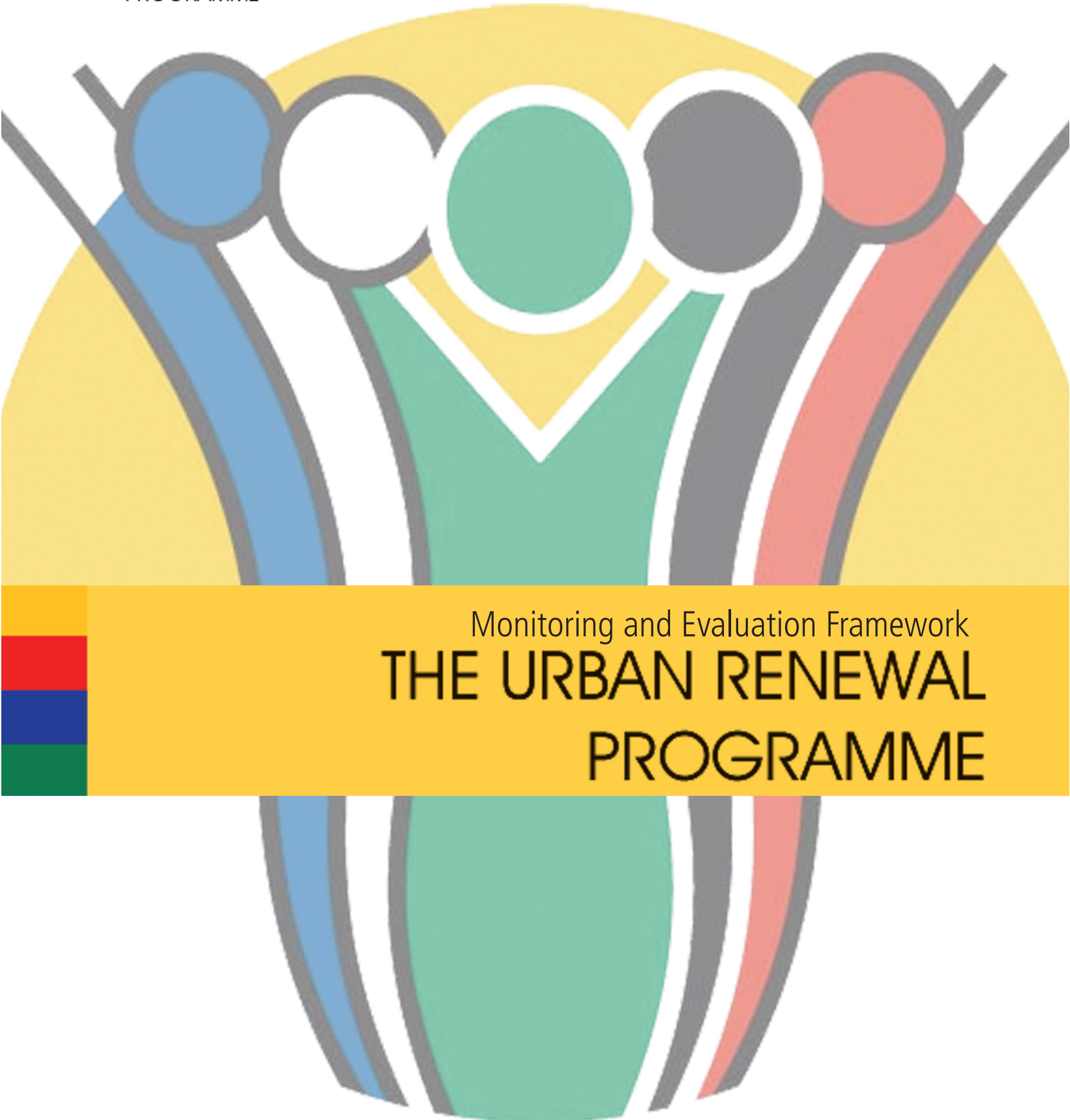


THE URBAN RENEWAL
PROGRAMME



CITY OF CAPE TOWN

THIS CITY WORKS FOR YOU



Monitoring and Evaluation Framework
**THE URBAN RENEWAL
PROGRAMME**

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ACRONYMS AND DEFINITIONS

URP	– Urban Renewal Programme
M&E	– Monitoring and Evaluation
PMT	– Project Management Team
IDP	– Integrated Development Plan
SDF	– Special Development Framework
CPF	– Community Policing Forum
SAPS	– South African Police Services
NDPG	– National Development Partnership Grant
HIV	– Human Immune Virus
AIDS	– Acquired Immune Deficiency Syndrome
KPI	– Key Performance Indicators
PPM	– Project Planning Matrix
MOV	– Means of Verification
CBD	– Central Business District
PRASA	– Public Rail Agency of South Africa



1. INTRODUCTION

1.1. Contextual Background

In February 2001, in his state of the nation address, former president Thabo Mbeki announced the Urban Renewal Programme (URP), aimed at addressing poverty and underdevelopment, in eight urban areas, nationally. Khayelitsha and Mitchell's Plain were two such nodes in the Western Cape, and both are located within the administrative boundaries of the City of Cape Town. The designated URP areas represent geographic spaces that are characterized by high rates of crime and unemployment, and where the largest concentration of the poor live.

URP was planned and is being implemented as a pilot programme that has duration of ten years (2001-2011). The rationale of the URP is that, experience gained from its implementation should inform urban development policy and strategy initiatives, and lessons learnt should be replicated to other areas.

It is against this back-drop that the URP department in the City of Cape Town has commissioned a project to develop URP monitoring and evaluation mechanisms. Comprehensive monitoring and evaluation mechanisms should have formed an integral part of URP from its inception, since URP is a 'learning by doing' initiative. The monitoring and evaluation mechanisms proposed in this document, as much as they are URP specific, they are applicable generally to urban development initiatives with similar objectives.

1.2. URP Overall Objectives

The overall objectives of URP as captured in its founding documents are;

- Promoting local economic development to reduce poverty and unemployment.
- Providing a safe and secure environment by supporting crime prevention initiatives.
- Supporting education, training and skills development.
- Creating a quality urban environment where people can live with dignity and pride.
- Developing efficient, integrated and user-friendly transport systems.
- Creation of jobs through labour intensive methods of work.
- Delivering well-managed safety nets. (cohesive and sustainable communities).

In spite of the fact that there were national objectives for URP, the City of Cape Town came with strategic objectives that address issues specific to its locality and simultaneously aligned to national objectives.

1.3. City of Cape Town URP Strategic Objectives

- Promoting local economic development to reduce poverty and unemployment.
- Providing a safe and secure environment by fighting crime.
- Supporting education, training and skills development.
- Creating quality urban environment where people can live with dignity and pride.
- Developing efficient, integrated and user friendly transport system.
- Creating job opportunities through the extended public works programme.
- Delivering well managed safety nets.

1.4. Project Brief

URP M & E project is aimed at developing M & E mechanisms and indicators for the programme as well as for the URP projects. M & E project outcomes should assist in assessing whether the URP is achieving its intended objectives or not, what are the areas of weakness and what are the areas of strength.

Specifically, the assignment was commissioned to achieve the following substantive objectives:

- Development of URP overarching M & E framework.
- Development of project specific M & E mechanisms to ensure that projects realize their objectives and they advance broader URP objectives.

In terms of the brief, the overall URP M & E Framework should be inclusive of the following components:

- The elements of the Policy Framework for the Government-wide Monitoring and Evaluation System.
- Development of appropriate indicators to monitor and evaluate at various levels of the system.
- Determination of credible baseline and monitoring data on the specified indicators.
- Specification of targets.
- Evaluations – types, timing, and responsibility.
- Reporting and using findings.
- Guidelines for the sustainable institutionalization of the M&E system.



2. METHODOLOGY

The methodology used in developing the M & E framework is a combination of desktop information collection, interviews with key informants and workshopping of the project with URP staff. The project evolution has been guided by the project management team (PMT) which met on fortnightly basis.

Below are project methodological tools/mechanisms that have been used to develop the URP M & E Framework:

- Literature Review: This formed the crucial base for the framework as it entailed getting background information from similar initiatives for benchmarking purposes.
- Review of all URP programme documents: this was aimed at establishing basis upon which the programme was planned and implemented to identify gaps and synergies.
- Bilateral interviews with key informants: To confirm key tenets emerging from secondary data. To bounce and explore proposals for further inputs, comments and endorsement.
- Stakeholder workshops: Presentation of project proposals for soliciting further comments and inputs from URP staff members. These workshops have assisted to capacitate URP staff on M & E, and associated mechanisms and concept. This forged a common understanding of M & E among staff.

3. GOVERNMENT-WIDE MONITORING AND EVALUATION SYSTEM/Framework

This is an over-arching policy framework for monitoring and evaluation of South Africa's development and institutional initiatives (inclusive of all spheres of government and state owned enterprises). It is aimed at providing an integrated, inclusive framework of monitoring and evaluation principles, practices and standards to be used by government and its institutions.

The overall objective of the government-wide monitoring and evaluation framework is to improve the effectiveness of government so that greater development impact can be achieved. The framework, like the URP, is based on an understanding that development challenges should be constantly highlighted so that they can be dealt with rigorously and in a sustained manner; and success stories to be replicated for the benefit of other communities who are faced with similar challenges.

Monitoring and evaluation is complex and skill intensive process. Therefore, government wide monitoring and evaluation framework proposes that, development of programme monitoring and evaluation should be coupled with capacity building of users in order to be effective.

The government- wide monitoring and evaluation framework seeks to deliver the following output:

- Improved quality of performance information and analysis at programme level (inputs, outputs and outcomes).
- Improved monitoring and evaluation of outcomes and impact across the whole of government(i.e. government programme of action, provincial growth and development plans, service delivering business implementation plans, etc).
- Projects that seeks to improve monitoring and evaluation performance.
- Capacity building initiatives to build capacity for monitoring and evaluation and foster a culture of governance and decision making which responds to monitoring and evaluation findings.
(Government-wide monitoring and Evaluation system, November 2007, page7)

The government-wide monitoring and Evaluation framework is based on the following principles:

- Monitoring and Evaluation should contribute to improved governance.
- Monitoring and Evaluation should be development oriented.
- Monitoring and Evaluation should be undertaken ethically and with integrity.
- Monitoring and Evaluation should be user-friendly and operationally effective.
- Monitoring and Evaluation should be methodologically sound.

The formulation of URP Monitoring and Evaluation mechanisms and project specific monitoring and evaluation are based on the government- wide Monitoring and Evaluation framework.

4. MONITORING AND EVALUATION THEORY

4.1. Monitoring and Evaluation

Monitoring and evaluation is a participatory, democratic process for examining the values, progress, constraints and achievements of projects/programs by stakeholders. It recognizes and values the subtle contributions of local peoples and empowers them to become involved and contribute to a nation's development process.

Although the term "monitoring and evaluation" tends to get run together as if it is only one thing, monitoring and evaluation are, in fact, two distinct sets of organisational activities, related but not identical.

What monitoring and evaluation have in common is that they are geared towards learning from what you are doing and how you are doing it, by focusing on:

- Efficiency
- Effectiveness
- Impact

Efficiency tells you that the input into the work is appropriate in terms of the output. This could be input in terms of money, time, staff, equipment and so on. When you run a project and are concerned about its replicability or about going to scale then it is very important to get the efficiency element right.

Effectiveness is a measure of the extent to which a development programme or project achieves the specific objectives it set. If, for example, we set out to improve the qualifications of all the high school teachers in a particular area, did we succeed?

Impact tells you whether or not what you did made a difference to the problem situation you were trying to address. In other words, was your strategy useful? Did ensuring that teachers were better qualified improve the pass rate in the final year of school? Before you decide to get bigger, or to replicate the project elsewhere, you need to be sure that what you are doing makes sense in terms of the impact you want to achieve.

From this it should be clear that monitoring and evaluation are best done when there has been proper planning against which to assess progress and achievements.

4.2. What is monitoring?

Monitoring is the systematic collection and analysis of information as a project progresses. It is aimed at improving the efficiency and effectiveness of a project or organisation. It is based on targets set and activities planned during the planning phases of work. It helps to keep the work on track, and can let management know when things are going wrong. If done properly, it is an invaluable tool for good management, and it provides a useful base for evaluation. It enables you to determine whether the resources you have available are sufficient and are being well used, whether the capacity you have is sufficient and appropriate, and whether you are doing what you planned to do.

Monitoring can be summarized as an on-going process of collecting and analyzing data to measure performance.

4.3. What is Evaluation?

Evaluation is the comparison of actual project impacts against the agreed strategic plans.

It looks at what you set out to do, at what you have accomplished, and how you accomplished it. It can be formative (taking place during the life of a project or organisation, with the intention of improving the strategy or way of functioning of the project or organisation). It can also be summative (drawing learnings from a completed project or an organisation that is no longer functioning).

Someone once described M & E as the difference between a check-up and an autopsy! In summary it is the systematic investigation of the worth or merit of a project or program.

(Adapted from Performance Monitoring and Evaluation TIPS- Building a Results Framework, published by the USAID Centre for Development information and Evaluation)

4.4. Results Framework

A results framework represents the development hypothesis, or cause and effect linkages that underlie the strategy of an organization for achieving a particular strategic objective.

- It consists of a strategic objective (The highest results that an organization can effect).
the set of results that are necessary to achieve that specific objective.
- Results in the framework are linked to each other in casual relationships.
- Performance targets are set for each indicator.
- For each result included in the frame work the time frame for its achievements, and the individuals/groups/organizations responsible for its achievement are also noted.
- The results framework is typically represented in both narrative and graphical forms.

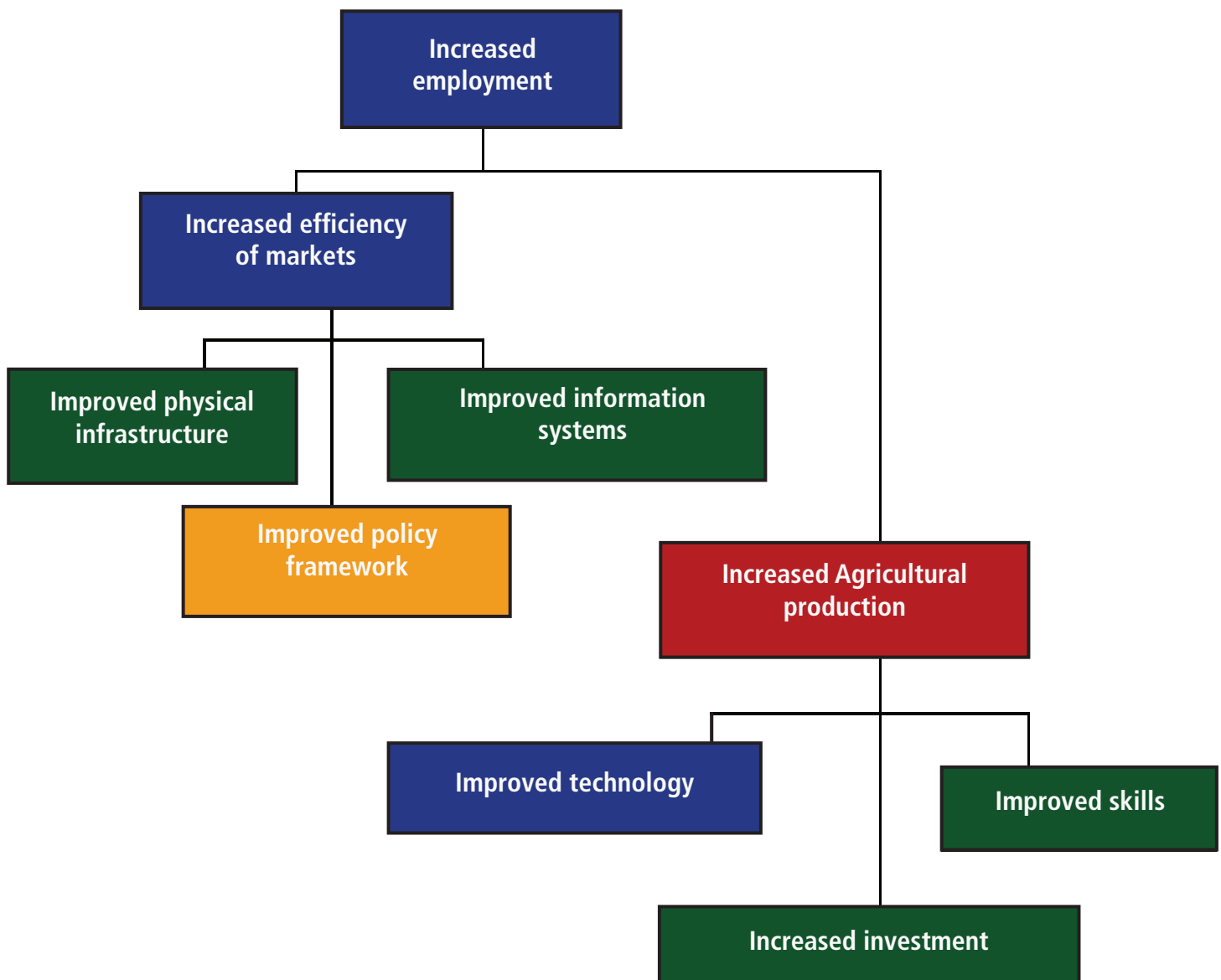
4.4.1 Purpose of the Results Framework

The primary purpose of the results framework is to be useful as a management tool for an organization. In this role it:

- Identifies the results that must be monitored to indicate progress towards their achievement;
- Serves as a strategic planning tool, providing the lynchpin of strategic plan;
- Acts as an extremely useful means for building consensus and ownership of a set of clearly identified results;
- Serves as an excellent communication tool because it succinctly captures the key element of the strategy for achieving the strategic objective; and
- Provides a framework for measuring, analyzing and reporting on results, forming the foundation for the monitoring, evaluation and reporting systems.

An example of a results framework

The following is a very simple graphic representation of a results framework:



Note that this type of graphical presentation is only one form that may be used to portray results and that a narrative is usually used to provide details. Another key point is that no result in the framework is more important than any other. While they may express different levels of impact, all are essential to achieve the strategic objective.

4.4.2 Key Elements of a Results Framework

4.4.2.1 Strategic Objective

1 Strategic Objective

A results framework is built around a strategic objective. A strategic objective is the “highest result that an organization can effect and for which it is willing to be held accountable”. The strategic objective forms the standard by which the organization is willing to be judged in terms of its performance.

The time frame of a strategic objective for sustainable development programs will be longer than for short-term programs operating under conditions of uncertainty.

The level of impact or ambitiousness of the strategic objective should be based on in-depth understanding of the economy, political situation, social and demographic factors, and potential factors outside the context that may affect achievement of the strategic objective, and knowledge of projected resources and commitment. There is an inherent tension between the desire to achieve a more ambitious impact and the need to be realistic about the results of an organization and partner programs. The strategic objective should express the most ambitious impact that can be plausible for an organization and partner activities within the time frame set for its achievement. By “ambitious”, we mean change that is a meaningful or significant as possible. In many cases, impact becomes more meaningful the closer it comes to directly reflecting changes in the lives of stakeholders, a concept that is sometimes referred to as “people level impact”. People level impact essentially refers to changes in the quality of people’s live, such as increased income or employment, improved health or increased literacy.

The balancing factor is the need to keep the strategic objective within the reach of what the organization can be accountable for. The organization must be willing to be held responsible for achieving the strategic objective, and to have its performance judged based on whether or not the strategic objective is accomplished. The meaning of “materially affect” is that the organization’s interventions must contribute to, be necessary for, attainment of the strategic objective, although they alone may not be sufficient to ensure its fulfillment. (Partner contributions are also necessary to achieve some of the results and the strategic objective.) The key idea is that the objective should not be framed only on the basis of an identified constraint or need, but should reflect assessment of what can be realistically achieved by the organization and its partners within the given time frame.

4.4.2.2 Results

A results framework includes the results that are necessary for achievement of the objective.

A result is what must occur in order to achieve a strategic objective. Each result has one or more casual connection to other results and/or directly to the strategic objective. The set of results in the framework must include all of the results that are necessary to attain the strategic objective.

Key causal connections can also cross the boundaries of a results framework in cases where a result contributes to more than one of the strategic objectives.



4.4.2.3 Critical Assumptions

It is in a general condition under which a development hypothesis will hold true or a condition that is outside the control of influence of an organization and its partners and that is likely to affect the achievement of results. Some examples might be the absence of drought or a peaceful elections process. Results are more focused and discrete outcomes than critical assumptions and represent what can be affected by an organization and its partners. Critical assumptions must be monitored.

4.4.2.4. Indicators

These are measures that are used to monitor progress towards a particular result or strategic objective. An indicator represents a particular characteristic or dimension of the result and changes in that indicator over time show the extent to which the strategic objective or result is achieved.

Indicators must be defined for strategic objectives and for those results in the results framework that are directly supported by an organisation's activities.

Each indicator has a performance baseline (basically the value of the indicator at the beginning of the planning or performance period), and one or more performance targets (The expected value of the indicator at the specific time in the future). Data on actual performance that are collected over time are compared to targets to assess progress.

5. URP KEY TENETS

5.1 URP Vision

The national vision of URP is:

“To attain socially cohesive and stable communities with viable institutions, sustainable economies and universal access to social amenities, able to attract skilled and knowledgeable people, equipped to contribute to their own and nation’s growth and development” (President Thabo Mbeki’s State of The Nation Address 2001).

The vision adopted by the stakeholders of Khayelitsha and Mitchell’s Plain is the following; *“With our skills we shall improve our lives and the lives of generations to come”*. This vision statement is aligned to the following developmental priorities:

- Promoting local economic development to reduce poverty and unemployment.
- Providing a safe and secure environment by supporting crime prevention initiatives.
- Supporting education, training and skills development.
- Creating a quality urban environment where people can live with dignity and pride.
- Developing efficient, integrated and user-friendly transport systems.
- Creation of jobs through labour intensive methods of work.
- Delivering well-managed safety nets (cohesive and sustainable communities).

5.2. Objective

The overall objective of the URP is to enable systematic and sustained interventions to alleviate poverty and significantly address under-development and socio-economic exclusion in Khayelitsha and Mitchell’s Plain nodal areas.

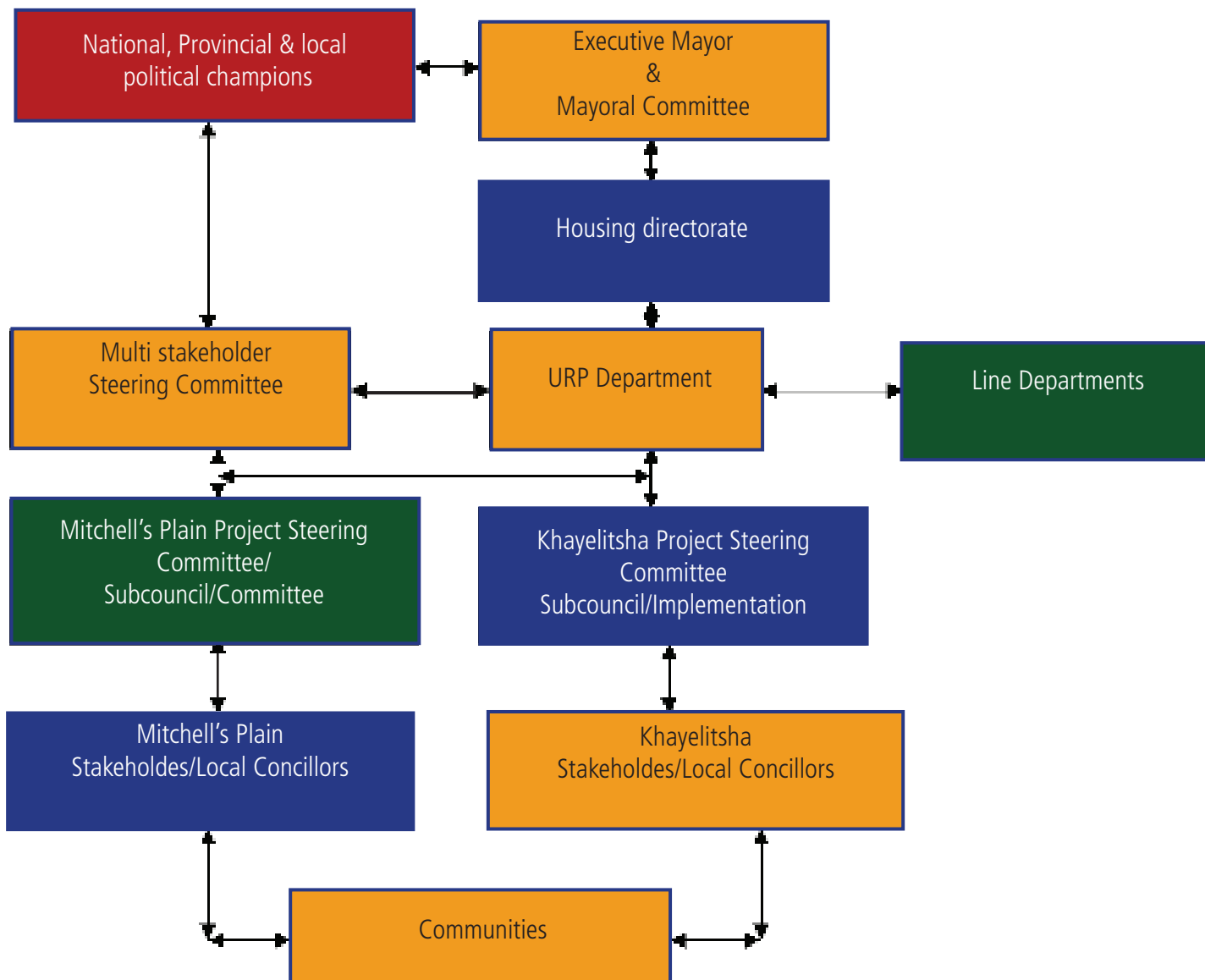
5.3 . URP Linkage to the City of Cape Town’s Strategic Objectives

The Urban Renewal Programme strategic objectives are aligned with the City’s Corporate strategic objectives.



COUNCIL'S STRATEGIC FOCUS AREAS	URP STRATEGIC OBJECTIVES	INDICATORS
Shared Economic Growth and Development	Promoting Local Economic Development to reduce poverty and unemployment	<ul style="list-style-type: none"> • % increase in area contribution to GDP growth • % increase in household income levels • number of jobs created • % increase in investment in the area • % decrease in the rate of unemployment
	Creating job opportunities through the Extended Public Works Programme (EPWP).	<ul style="list-style-type: none"> • % increase in employment levels • % increase in skilled people • % increase in capital projects conforming to EPWP principles
Public Transport Systems	Developing efficient, integrated and user friendly transport systems	<ul style="list-style-type: none"> • Km of roads built • Public transport promotion • Development of residential areas next to public transport opportunities
Safety and Security	Providing a safe and secure environment by fighting crime	<ul style="list-style-type: none"> • % decrease in crime levels • % decrease in gangsterism • % decrease levels of substance abuse • Increase in recreational opportunities for the youth
Health, Social and Human Capital Development	Delivering well managed safety nets (social cohesion)	<ul style="list-style-type: none"> • % increase access to grants • % increase to indigence support • % increase to services (water, electricity, sewage, telecoms, refuse removal)
Health, Social and Human Capital Development	Supporting education, training and skills development.	<ul style="list-style-type: none"> • % increase in number of people with matric and post-matric qualifications • % increase in number of people skilled • Increase in number of training opportunities • % increase in culture of learning and teaching
Sustainable Urban Infrastructure and services	Creating a quality urban environment where people can live with dignity and pride	<ul style="list-style-type: none"> • % Increase in place making interventions • % Increase in development or enhancing of Public Open Spaces

5.4. INSTITUTIONAL FRAMEWORK
 URBAN RENEWAL INSTITUTIONAL FRAMEWORK STRUCTURE



5.5 Below are key stakeholders of the URP

Partners/ Stakeholders	Roles and Responsibilities
Local Government / City of Cape Town	<ul style="list-style-type: none"> • Planning, implementation, integration, coordination and monitoring
Provincial Government	<ul style="list-style-type: none"> • Oversight, support and resources
National Government	<ul style="list-style-type: none"> • Overall coordination, support, resources, oversight and monitoring
State Owned Enterprises	<ul style="list-style-type: none"> • Resource support (Financial and Non-financial)
Private Sector	<ul style="list-style-type: none"> • Resource support (Financial and Non-financial)
Political Champions	<ul style="list-style-type: none"> • Political support and oversight
Communities	<ul style="list-style-type: none"> • Needs/priorities identification, active participation and ownership

6. URP IMPLEMENTATION FRAMEWORK

In order for the implementation of the URP to succeed and for the strategic thrust (objectives/outcome) to be achieved, the URP needs the following elements to be in place, namely:-

I. Integrated service delivery

Integrating the delivery of services, infrastructure and other elements of the development in a coordinated manner across the spheres of government, the private sector and other organs of society.

II. Institutional arrangements and capacity

The responsibility for driving development lies in the ambit of local structures, institutional capacity, especially at local level, is of paramount importance. Building this capacity to fulfill the responsibility of local development is a key deliverable of the URP.

III. Long-range planning

The objectives of the URP can only be achieved within realistic timeframes. Planning for the long term in the URP will follow a rationale of sustained progress and the gradual spatial expansion of the programme from the centre of the most poverty-stricken areas outward.

IV. Championship

Championship by key stakeholders in both technical and political arenas operating at local, provincial and national levels, is of paramount importance in achieving the objective and outcomes of the URP.

V. Budget alignment

The URP does not have a budget of its own. It is a programmatic mechanism put in place to achieve synergy across existing budgets. The most important aspects of the URP in this regard is alignment of local, provincial and national budgets with the IDP priorities. The URP is reliant on existing intergovernmental fiscal allocation processes. The goal is demand-driven delivery where budgets are aligned to match the priorities set out in the IDP's, after full participation by all three spheres of government and beneficiary communities.



7. URP DEPARTMENTS STRATEGIC ROLES

7.1 Facilitation of development initiatives

- Strategic planning to direct and inform project prioritization, budgeting and implementation, e.g. URP business plan, SDF, etc
- Development of detailed nodal plans
- Project packaging for implementation

7.2 Coordination and integration of development initiatives

- Convening of quarterly URP multi-stakeholders forum meetings
- Convening and management of integrated nodal steering committees
- Communication of project progress/initiatives
- Alignment of projects and programmes with IDP, Provincial Growth Development Strategy and National Government strategies and priorities

7.3. Inter-sphere, inter-sectoral project planning, budgeting and implementation

- Aligning, integrating, coordinating the strategies, priorities and budgets of the three spheres of government in achieving the objective of the URP.

7.4. Resource mobilization (financial and non-financial)

- Leveraging of public and private funds (including donor funding) to address urban development and service delivery challenges.
- Rendering of professional /technical support /advice to line departments in relation to project implementation
- Rendering of financial support to line departments in fast tracking the implementation of URP projects and programmes.
- Unblocking of blockages in relation to project implementation

7.5. Monitoring and evaluation of URP programmes

- Convening of Multi Stakeholders forums report back meetings
- Bi-Annual National Cabinet Lekgotla URP progress reports and reporting to Council Administration and Political Structures
- Convening of integrated nodal steering committee meetings to track progress and projects and programme implementation.
- Conducting of socio-economic impact assessments and documenting of case studies

7.6. Communication

- Quarterly stakeholders engagement including beneficiary communities report back sessions
- Bi-annual newsletters informing stakeholders on the progress of the URP achievements.
- Regular engagements with Sub-Council chairpersons, councillors, managers, etc on URP implementation

8. URP ANCHOR PROJECTS

8.1. The implementation of the URP is informed and guided by the following

coordinates (informants), namely:

- URP Business Plan
- URP Spatial Development Framework
- Environmental Management Framework
- URP Investment Atlas

8.2 The URP focus on the implementation of anchor projects for the following reasons:

- Anchor projects are the focus of URP Investment
- Projects that have multiplier effect
- Projects that enable private sector investment
- Benefit a significant number of people
- Break new ground and are based on “triple bottom line” (social, economic & environmental) approach

9. KHAYELITSHA ANCHOR PROJECT

9.1. Khayelitsha CBD Development

The project is establish a mix-use, viable and vibrant central business district for the residents of Khayelitsha in which the local community participate and is empowered to take up opportunities.

9.2 Rail Extension

The South African Railway Commuter Corporation in partnership with the City of Cape Town is responsible for the project and is extending the present Khayelitsha rail line by 4.2km, constructing two train stations, three pedestrian bridges, four road – over – rail bridges and two public transport interchanges.

9.3 Health

This initiative is aimed at improving the health conditions of the people of Khayelitsha, by ensuring adequate access to the health services and reducing the escalation of infection of HIV / AIDS pandemic in Khayelitsha.

9.4 Housing / Land

The housing anchor project is aimed at accelerating housing developments in Khayelitsha by facilitating rapid land release for integrated human settlements, promoting housing densities and upgrading existing informal settlements.

9.5 Swartklip Sport Complex

The project provides a major sports complex in a well-located area that is accessible from both Mitchell’s Plain and Khayelitsha and which provides opportunities for integration through sport and leisure activities.



10. MITCHELL'S PLAIN

10.1 Mitchell's Plain CBD and Transport Interchanges

This is developing and regenerating the Mitchells Plain CBD and Transport Interchange through public investment from all three spheres of government, and it is creating an enabling environment for sustainable private sector development.

10.2 Remodeling of Lentegeur and Mandalay Transport Interchanges

Lentegeur and Mandalay Stations are being remodeled to create universal accessibility for the disable sector of society and develop attractive station forecourts to ensure that economic development is facilitated and sustained.

10.3 Youth and Family Development Centre and Tafelsig Public Space Upgrade

The objective of this project is provided dignified public spaces associated with the housing projects and the Youth and Family Development Centre. It includes hard and soft landscaping, improved lighting, improved public transport facilities, multi-purpose centre and opportunities for informal trading.

10.4 Housing

The housing anchor project is aimed at accelerating housing development in Mitchell's Plain by facilitating rapid land release for integrated human settlements promoting housing densities and upgrading existing informal settlements.

11. NEW URP ANCHOR PROJECTS

11.1. KHAYELITSHA

Kuyasa Coastal Resort

This initiative is a mixed use development anchored by the coastal resort development. An amount of R103 million has been secured from the Neighbourhood Development Partnership Grant

11.2. Kuyasa Public Transport Interchange Development and other nodes

The project is a mixed-use development anchored by Public Transport Interchange. An amount of R310 million has been secured from NDPG for the project as well as for other similar projects in the node.

11.3. Site C Area Development

This project encompasses the mixed use development of Site C area. Potential funds exist from the NDPG and URP Equitable Share for the implementation of this project.

11.4. Khayelitsha District Hospital

The Khayelitsha District Hospital is currently under-construction to complement the health service in Khayelitsha. The proposed ratio per ward is a maximum of eight patients. The project budget allocation is approximately R500 million.

The construction work has commenced in March 2009. The target completion time for the hospital is January 2012.

The Khayelitsha District Hospital will provide 230 to 300 beds and a wide range of clinical services such as the following:

- 24 hour Casualty and Emergency Service
- Wards of 230 beds
- Regional Emergency Medical Services (Ambulance Station)
- 4 Modern Operating Theatres
- 14 Consulting/ Counselling Rooms in Out Patients Department.
- 10 Bed Treatment Area in Out Patients Department
- Mortuary
- Laboratory(NHLS) for testing in Hospital
- Maternity Load



12. MITCHELL'S PLAIN:

12.1. Kapteinsklip Station Precinct Development

This is a mixed use development anchored by the coastal resort development. Potential funds exist from the NDPG and URP Equitable Share Grant to kick start the implementation of the project.

12.2. Watergate Housing Development

This is a private housing development that targets both the gap housing market as well as the national housing subsidy beneficiaries. The project is aimed at building approximately 2500 houses and has an estimated budget of about R 800 million.

12.3. Lenteguur

Lenteguur and Mandalay Stations are being remodeled to create universal accessibility for the disable sector of society and develop attractive station forecourts to ensure that economic development is facilitated and sustained.

12.4. Mitchells Plain District Hospital

A new Mitchell's Plain District Hospital will provide an initial 230 to 300 beds and a wide range of services. The plans are currently being reviewed and the expected cost will be approximately R394 million. Construction will start in January 2010.

13. MONITORING AND EVALUATION FRAMEWORK:

13.1. Steps in Developing your M & E System in Line with one's Job Description

1. Strategic objectives of URP.

One needs to first understand the strategic objectives of the URP Unit and how his/her job description contributes to the achievement of those strategic objectives..

A strategic objective is the "highest result that an organization can affect and for which it is willing to be held accountable". The strategic objective forms the standard by which the organization is willing to be judged in terms of its performance

2. Results

The next step involves understanding the results that are necessary for achievement of the objectives of the programme.

A result is what must occur in order to achieve a strategic objective.

3. Indicators

Each person needs to have a clear understanding of the indicators that have been determined for each strategic objective as this will assist him/her in monitoring and reporting on how his/her key performance indicators are contributing to the achievement of those objective.

These are measures that are used to monitor progress towards a particular result or strategic objective. An indicator represents a particular characteristic or dimension of the result and changes in that indicator over time show the extent to which the strategic objective or result is achieved.

4. Key Performance Indicators

The next step is for each person to determine his own Key Performance Indicators (KPIs) that are in line with his/her job description and also be able to understand how his her job description fits, in the overall objectives of the URP.

KPIs are quantifiable measurements, agreed to beforehand, that reflect the critical success factors of an organization. They will differ depending on the organization. Whatever KPIs are selected, they must reflect the organization's goals, they must be key to its success, and they must be quantifiable

5. Means of Verification (MoV)

The means of verification tell us where we should obtain the data necessary to prove the objectives defined by the indicator have been achieved. Most of the information would be available from progress reports, survey reports and monitoring and evaluation reports.

13.2. Project Planning Matrix (PPM)

For each project or anchor project a project planning matrix (PPM) should be developed and it should entail the following elements:

- **Overall Goal**
The **overall goal** tells us the higher level objective(s) to which the project is expected to contribute to. "To attain socially cohesive and stable communities with viable institutions, sustainable economies and universal access to social amenities, able to attract skilled and knowledgeable people, equipped to contribute to their own and nation's growth and development" (President Thabo Mbeki's State of The Nation Address 2001) in the case of URP.
- **Project Purpose**
It describes the intended impact or the anticipated benefits as a precisely stated future condition the project is expected to achieve and only contributes to the overall goal.
- **Results/Output**
The results/outputs are expressed as objectives which the project management must achieve and sustain.
- **Activities**
Activities are expressed as actions. For each output, the necessary activities that needed to be carried out should be developed and put in the PPM.
- **Important assumptions**
The project management must continuously monitor and influence, as far as possible, any external factors which may adversely affect the attainment of the stated objectives. External factors which could affect the success of the project should be describes.
- **Objectively Verifiable indicators**
The Objectively Verifiable Indicators show the important characteristics of the objectives and the performance standard expected to be reached in terms of quantity, quality, time frame and location.
- **Means of Verification**
The means of verification tell us where we should obtain the data necessary to prove that the objective defined by the indicators has been reached.

13.3. URP DASH-BOARD AND MONITORING FRAMEWORK

I. URBAN RENEWAL PROGRAMME (URP) DASH-BOARD TEMPLATE

URP officials, on monthly basis account on the progress of their projects. Also, they indicate their planned activities for the forthcoming month as well as the challenges that they experience in execution of their duties. The template therefore functions both as a project monitoring tool and as a mechanism to source support from the director and peers. Below is the URP dashboard template:

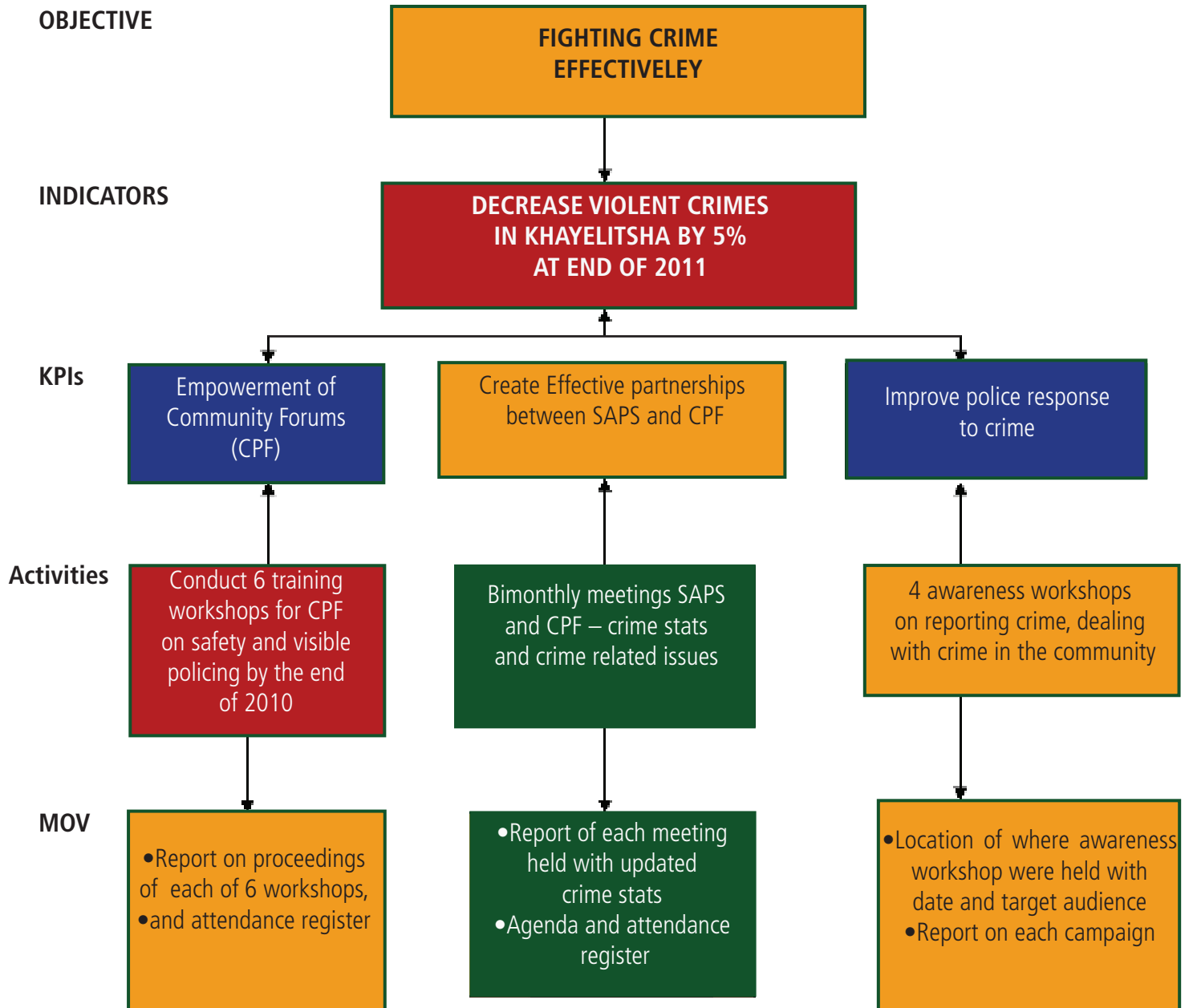
Project Manager	Project Name	Project Description	Project Budget	Previously Planned Milestones	Achieved Milestones	Future Planned Milestones	Future Planned Milestones

2. URP STRATEGIC PROJECT MONITORING FRAMEWORK

In addition to the above-mentioned, URP department is expected to account to the Housing directorate and to URP Multi-stakeholders' Forum on quarterly basis on the progress of their projects. This is done by the URP department through their Strategic Project Monitoring Framework. The URP Strategic Project Monitoring Framework seeks to monitor the progress of URP projects and also to provide an opportunity for peers to assist in dealing with some stubborn project impediments. Below is the URP Strategic Monitoring Framework:

Key Performance Indicator	Baseline	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Comments	Corrective Measures and Way-forward
1. % Completion of the upgrading of Thembukhwezi Informal Trading Area	New	10%	30%	60%	100%		
2. Number of URP Multi-stakeholders' Forum Meetings convened	0	1	2	3	4		

It should be noted that the framework presented below serves as a guideline for each staff member for developing his/her own framework aligned to his/her own job description and deliverables.



	Objective	Indicator	KPI's	Activities	Time(Months)																
					Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept				
1	Promote local economic development (LED) to reduce poverty and unemployment	development (LED) to reduce poverty and unemployment in Khayelitsha and Mitchells Plain by the end of 2010	Investment promotion in Khayelitsha and Mitchells Plain by March 2011	Identification of investment opportunities from the Khayelitsha and Mitchells Plain spacial plan.																	
				Development of investment packages																	
				Host two investment summits in 2011																	
				Strengthen existing businesses and give support to emerging business																	
				Foster a clear working relationship with LED unit and provincial economic development																	
				Bi-monthly stakeholder meetings																	
				Joint implementation of SMME capacity building programs, monthly over 6 months																	
			Targetting Procurement system to boost local businesses	Anchor project schedule (activities)																	
2	Fighting crime effectively	Decrease violent crimes in Khayelitsha by 5% at the end of 2010	Empowerment of Community Policing Forum (CPF)	Conduct 6 training workshops for CPF on safety and visible policing by June 2011																	
				Bimonthly meetings SAPS and CPF – crime stats and crime related issues																	
				Improve police response to crime																	
3	Creating job opportunities through extended public works program	1000 sustainable job opportunities to be created from anchor project in Khayelitsha and Mitchells Plain	Participate in compilation of contract specifications for each anchor project to ensure there are labour intensive activities	Liaise with relevant line department to facilitate targeted employment on an ongoing basis																	
				Monitor the implementation of the contract to ensure the the contractor adheres to psecs																	
				Attend and participate in Site monthly meeting																	
			Collect employment statistics for each anchor project and compare what was planned and what has been achieved.	Monthly progress reports produced by the contractor and employment reports																	
4	Supporting education, training and skills development	To have a minimum of 100 individuals with accredited skills training in Khayelitsha and Mitchells Plain at the end of 2012	To have signed MOUs to relevant SETAs for learnership and funding for skills training by July 2011	Identify relevant learnership by March 2011																	
				Forge partnerships and working relationships with relevant skills training(anchor projects) institutions by July 2011.																	
				To ensure that each anchor project specification enforces provision of accredited skills training for certain determines activities	Give input in drafting of each anchor project contract specification to ensure that accredited training will be provided																
				Monitor and ensure provision of accredited training as per specs, during implementation of each anchor project																	

GLOSSARY OF TERMS

Anecdotal information

Anecdotal information is information that comes in the form of stories people remember that are relevant to the indicators you are interested in. They do not have scientific validity, but they can provide useful qualitative information.

Baseline data:

Baseline information comes from a study done before an intervention. It provides you with data (information) about the situation before an intervention. This information is very important when you get to monitoring and evaluation as it enables you to assess what difference the intervention has made.

Bottom line:

In business, bottom line refers to the bottom line of your profit and loss report – it tells you whether or not you are making a profit. This is how business assesses success. In development work, the “bottom line” is Are we making a difference to the problem or not?

Efficiency:

Efficiency tells you that the input into the work is appropriate in terms of the output. This could be input in terms of money, time, staff, equipment and so on.

Effectiveness

It is a measure of the extent to which a development programme or project achieves the specific objectives it set.

Impact:

Impact tells you whether or not what you did made a difference to the problem situation you were trying to address. In other words, was your strategy useful?

Indicators:

Indicators are a measurable or tangible sign that something has been done. So, for example, an increase in the number of students passing is an indicator of an improved culture of learning and teaching. The means of verification (proof) is the officially published list of passes.

Means of Verification MoV

MoV tells us where we will get the evidence that the objectives have been met. It also tells us where we can find the data necessary to verify the indicators.

Opportunity costs:

Opportunity costs are the opportunities you give up when you decide to do one thing rather than another. For example, If you spend your money upgrading teachers, you give up the opportunity of using the money to buy more text books. You have to decide which is the better use of the money.

Outputs:

Outputs here usually include a draft written report, a verbal presentation, a final written report in hard copy and electronic form (specifying programme compatibility). They can also include interim reports, interview schedules that must be signed off by the client and so on.

Progress data:

This is data (information) that you get during the monitoring of the progress of the project.

Qualitative:

Qualitative data or information deals with how people feel about something, opinions, experiences, rather than with numbers (quantitative data).

Rigorous:	Disciplined, thorough and done with honesty and integrity.
Secondary data:	Secondary data is information that already exists, collected by other people, organisations. If it comes from your own organisation it is primary data.
Primary data:	It is information collected by you – from other project stakeholders, the general population, your own observation and so on.
SMART Objectives:	Developing project/program objectives that are simple. measurable; achievable; realistic and have set timeframes on when they should be achieved.
Structured interviews:	follow a fixed set of questions,
unstructured interviews:	do not have any pre-prepared questions
questions	Combine structured and unstructured, with the interviewer asking some set questions but adding others in order to follow a line of inquiry that comes up.
semi-structured	
SWOT Analysis:	Analysis of Strengths, Weaknesses, Opportunities and Threats.
Terms of Reference:	Terms of Reference form the basis on which you ask for proposals and against which you assess what you are getting. They should include: some background to the project and/or organisation, what the purpose of the evaluation is (why you want it done), the key evaluation questions you want answered, the specific aspects you want included (although this should be open to negotiation), the kinds of methodologies you have in mind (again, open to negotiation), the outputs you expect, the time frame for both submission of proposals and for doing the evaluation.
Variables:	A variable is a changing element of the situation which may or may not affect efficiency, effectiveness and/or impact, and which you want to be able to link to other variables in your indicators. Income level of parents in a school is a variable, so is location in terms of rural or urban areas.





THE URBAN RENEWAL PROGRAMME

Together, Building A Stronger Nation

This logo was developed to create an identity for URP one which would encompass the URP and objectives and be easily recognised by the general public as well as stakeholders

The following intrinsic values of the logo will fulfil the above:

Flower Like Shape:

This represents regeneration and growth

Human Form:

This is symbolic of many people of diverse cultures and backgrounds working together

Colours:

The colours used are representative of the South African Flag, which in turn signifies a diverse nation

Table Mountain:

This shape is instantly recognisable as Table Mountain and is unique to Cape Town

The Sun rising:

The depiction of the sun rising in the logo alludes to strength, hope and optimism