

# CITY OF TSHWANE

## BUILT ENVIRONMENT PERFORMANCE PLAN



### **Sub-Section**

### **C – Catalytic Urban Development Programme & Preparation**

Final

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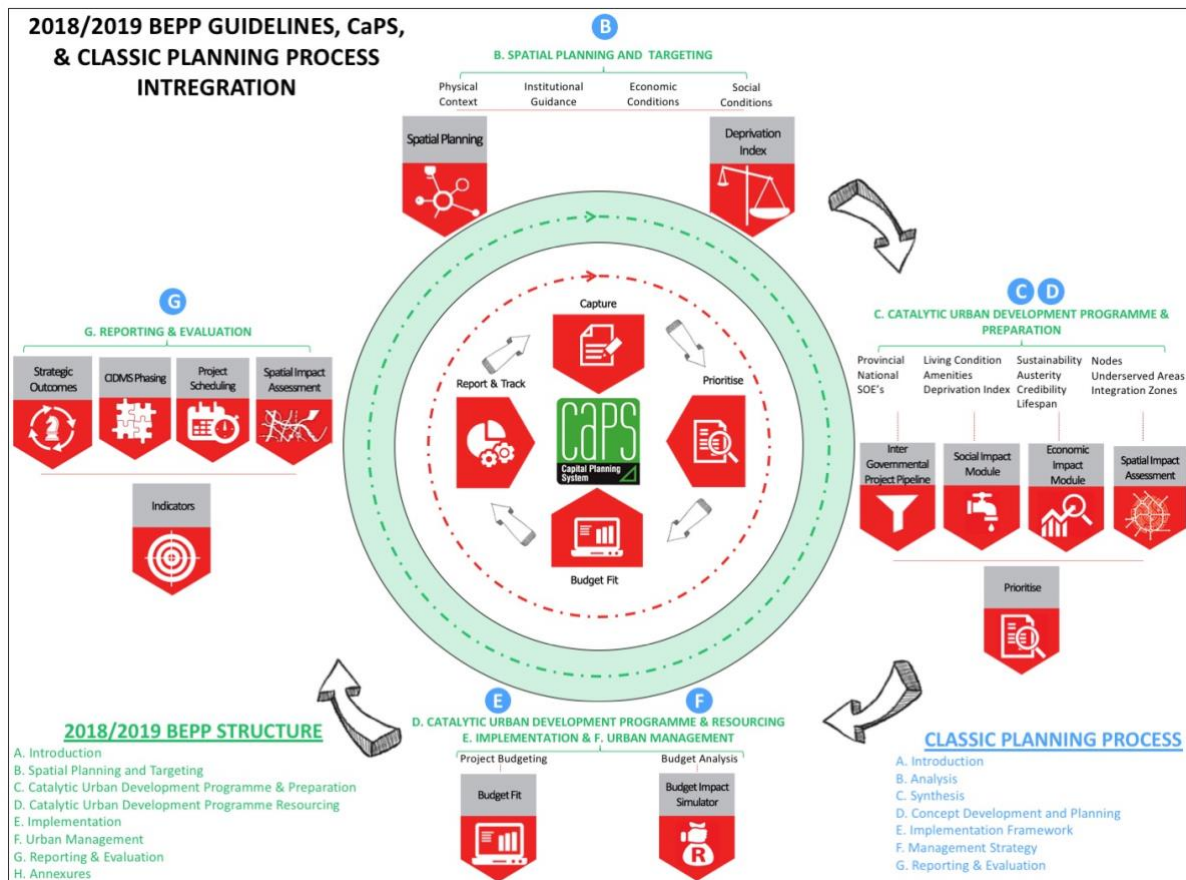
BEPP	Built Environment Performance Plan
CAPEX	Capital Expenditure
CaPS	Tshwane's Capital Planning and Prioritisation System
CBD	Central Business District
CIF	Capital Investment Framework
CITP	Comprehensive Integrated Transport Plan
COT	City of Tshwane
DIPS	Development Intervention Portfolios
DORA	Division of Revenue Act (2 of 2013)
FDI	Foreign Direct Investment
GCR	Global City Region
GGMP	Gauteng Growth Management Perspective
GPG	Gauteng Provincial Government
GSDF	Gauteng Spatial Development Framework
ICDG	Integrated City Development Grant
IDP	Integrated Development Plan
IRPTN	Integrated Rapid Public Transport Network
LSDF	Local Spatial Development Framework
MCA	Multi-Criteria Analysis
MFMA	Municipal Financial and Management Act (56 of 2003)
MSA	Municipal Systems Act (32 of 2000)
MSDF	Metropolitan Spatial Development Framework
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
NSDP	National Spatial Development Perspective
OPEX	Operational Expenditure
RSDF	Regional Spatial Development Framework
SAF	Strategic Area Framework
SDBIP	Service Delivery and Budget Implementation Plan
SIP	Strategic Infrastructure Project
SOCA	State of the City Address
SPLUMA	Spatial Planning and Land Use Management Act (13 of 2013)
TOD	Transit Oriented Development



TRT	Tshwane Rapid Transit System
UDF	Urban Development Framework
USDG	Urban Settlements Development Grant

## C Catalytic Urban Development Programme Preparation

Figure C-1: CaPS Process



The City defines Catalytic Urban Development projects as projects which are situated within the Integration Zones<sup>1</sup>. Section B of the BEPP depicts the process of identifying the need and potential within the City's space economy. Together with that, it identifies the Urban Network Structure from which the Integration Zones are derived. Section B then continues to describe the prioritization process capital expenditure projects undergo in order to be considered for implementation. After being filtered by means of the budget fit process, the final capital book is determined for the MTREF.

This section dissects the City's Capital book in terms of the Catalytic Urban Development showing the public-sector intervention within Integration Zones. This component of the process is highlighted by the Inter-governmental project pipeline functionality and the possible benefits that can be derived from collaborative investment in space.

As part of the Built Environment Performance Plan, the City of Tshwane is required to show the intergovernmental coordination and planning between Provincial Government Expenditure and Municipal Government Expenditure. Furthermore, coordination between the City and

<sup>1</sup> A more detailed description to follow in this section.

other public entities should be shown. In this section alignment between the City, Gauteng Provincial Government, PRASA and Public Works will also be shown.

The City Incorporates the different levels of government not only in terms of the Intergovernmental project pipeline and programme development but also within the spatial targeting areas – taking into consideration priority intervention areas as per the Gauteng Spatial Development Framework. Furthermore, it considers projects that align with National and Provincial strategic outcomes as projects with a higher priority versus projects with a lack of strategic alignment.

Much value could be taken from an intergovernmental understanding of projects, highlighting - if not anything else - the intuitive and obvious need for intergovernmental alignment of Capital Expenditure to reduce wasteful expenditure in the public sector and to promote efficient and sustainable development.

This chapter aims to provide a discussion around intergovernmental capital project alignment. Alignment in this instance will be evaluated from a spatial and financial point of view. Projects of the following entities will be evaluated, based on their 2018/2019 MTREF approval status and will be compared in terms of the relative location to City of Tshwane Approved MTREF projects, and in terms of the relevant project's type of infrastructure expenditure – all depending on the availability of the aforementioned data.

Key role players that are part of this analysis process for the reporting period includes the following:

- National Department of Public Works – Tshwane Division;
- Public Railway Agency of South Africa (PRASA);
- Gauteng Provincial Government – all departments; and
- City of Tshwane Metropolitan Municipality – all departments.

## **C.1 Catalytic Urban Development Programme Preparation**

### **C.1.1 Rationale and Approach**

The City of Tshwane is one of four municipalities with a similar Planning and Prioritization Platform – the other three being the City Johannesburg, the City of Ekurhuleni and Stellenbosch. Considering that there is a clear potential for collaboration between the three neighboring municipalities, the opportunity presents itself to set up a platform for other entities to engage in collaborative efforts. Some process should be followed in order to set up such a platform<sup>2</sup> from which Catalytic Urban Development Programme Perpetration could take place. The process can be understood by considering the figure below:

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<sup>2</sup> This process will insure sustainable, continual long term spatial targeting rather than haphazard and ad-hoc collaboration between public entities.





Figure C-2: Catalytic Urban Development Programme Preparation Rationale

The City of Tshwane, together with its neighboring cities, has been in process to work towards Catalytic Urban Development Programme Perpetration. In order to enable a discussion on the intergovernmental alignment, the City has realised that the Capital Planning and Prioritisation Platform used by the City is the vehicle in which the IGR process should be driven in. To achieve this, the development of two additional prioritization platforms were established. These platforms currently host:

- Platform 1: National Government Capital Planning and Prioritisation Platform
- Platform 2: Gauteng Capital Planning and Prioritisation Platform

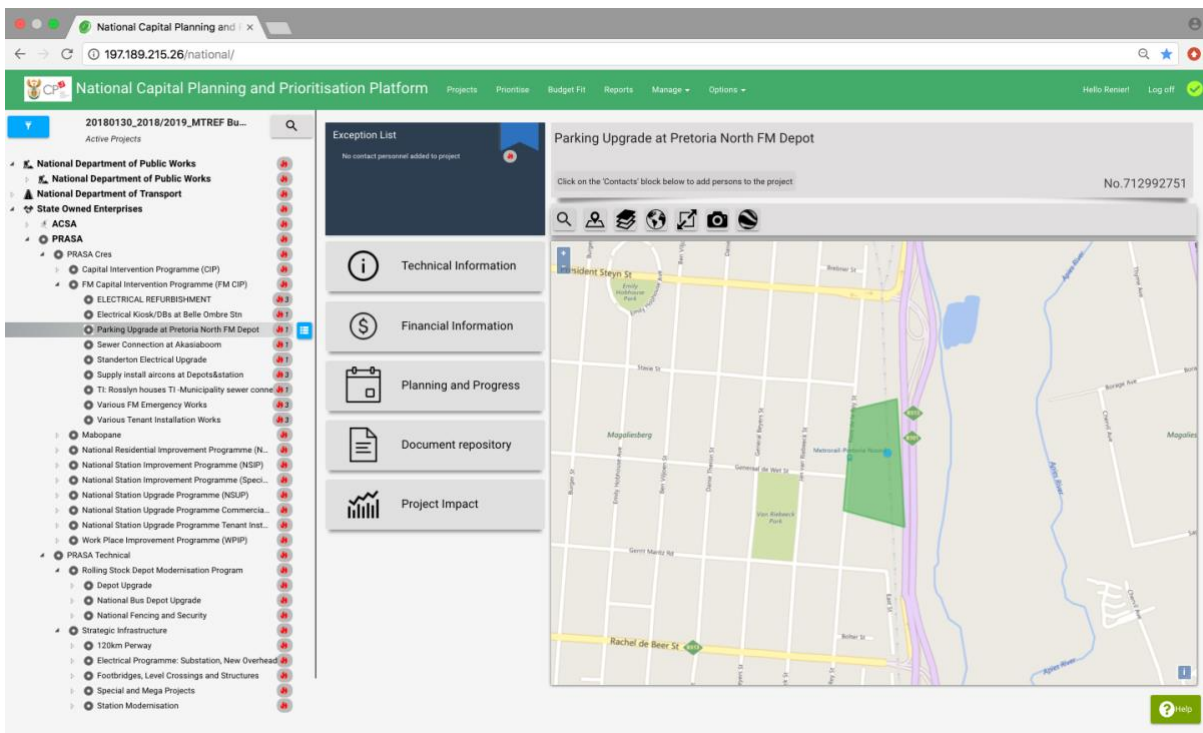


Figure C-3: National Government Capital Planning and Prioritisation Platform

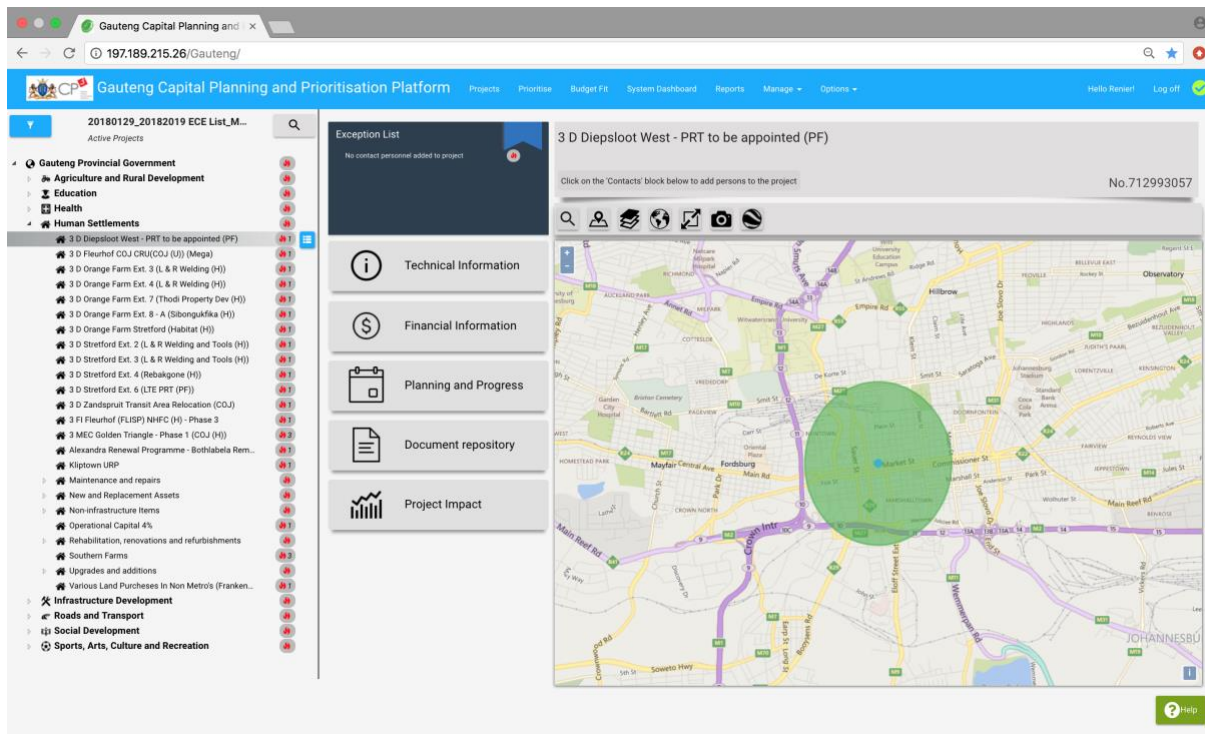


Figure C-4: Gauteng Capital Planning and Prioritisation Platform

The fact that these two platforms, together with CaPS, the CP3 System used by Ekurhuleni and the JSIP<sup>3</sup> system used by Johannesburg, are essentially identical – it is possible to start with the first step of the Intergovernmental Catalytic Urban Development Programme Perpetration process namely, to view the different entities of government planned intervention in space.

The second step will be to identify clear and obvious overlap or expenditure that is not in line with any other public entity’s strategic vision or spatial targeting. Once these issues and opportunities has been identified, the various stakeholders and role players can use the same platform to coordinate and phase investment in a sustainable and efficient way which will lead to the most return on investment by the collaborative.

Once such potentials have been identified, the CP3 platform will prioritize the investment opportunities, ranking projects based on the criteria described by the Inter-governmental committee; such criteria will typically constitute of spatial, economic, social, technical and strategic qualities – each with a different weight – depending on the collaborative. The Prioritized projects will then be sent through to the budget fit process where the different entities’ budget will be allocated to the prioritized projects in order to realize and give effect to spatial targeting. Throughout the process projects will be monitored as they are implemented in order to ensure that the Catalytic Urban Development Programme achieved what is sets out to achieve.

<sup>3</sup> All Systems derived from the CP3 code branch and methodology.

## **C.1.2 Provincial Planning**

Gauteng Provincial government acknowledges spatial targeting as an effective planning mechanism and acknowledges that government on its own cannot solve all spatial challenges in every place at the same time due to resource and financial constraints. Therefore, government must prioritise and, as part of that prioritisation, discover which levers can be used to maximise impact.

GSDf 2030 implementation introduces “focus areas” to direct, guide, align, coordinate and harmonise all public social and infrastructure investment and development spending in the province, in accordance with a spatial development logic built on ensuring rapid, sustainable and inclusive provincial economic growth, township redevelopment and decisive spatial transformation. As these focus areas coincide with other national and municipal nodes, they present an opportunity for crowding-in investments in a coordinated manner, as well as guide investors on where and in what, therefore signalling certainty and clarity about the provincial spatial focus.

The GSDf’s position is that setting priorities, allocating resources and implementation programmes will require: better alignment of strategic development priorities in all planning and budgeting processes; a shared agreement on the nature and characteristics of the Gauteng space economy; and most importantly, a spatial logic for ordering development spending.

### **C.1.2.1 Area of Focus for Economic Consolidation**

These areas represent the anchors of the provincial, and by implication national economy. Drawing on economic growth trends over the past two decades, the areas are delineated based on their contributions to provincial economy, and their relative accessibility and connectivity to the rest of the province. The areas also contain a sizeable amount of income-poor households.

As the core of the current provincial spatial form, the sustained growth of these areas is imperative for the wellbeing of the entire province. Government and the private sector need to adopt a thoroughly coordinated and collaborative approach when investing in these areas. Provincial government must intensify support for the area through providing convenient affordable public transport infrastructure, and enhancing safety and security. Municipalities must leverage long-term infrastructure planning, and maintenance, as well as progressive land-use policies to make these areas work. In line with this, municipalities must guide private sector development in providing higher residential densities, diverse mix of land-uses and opportunities for a wider mix of people of various income and social groups. To accomplish this, innovative and stronger collaboration between engineering and urban design professionals in the making of the built environment is imperative.

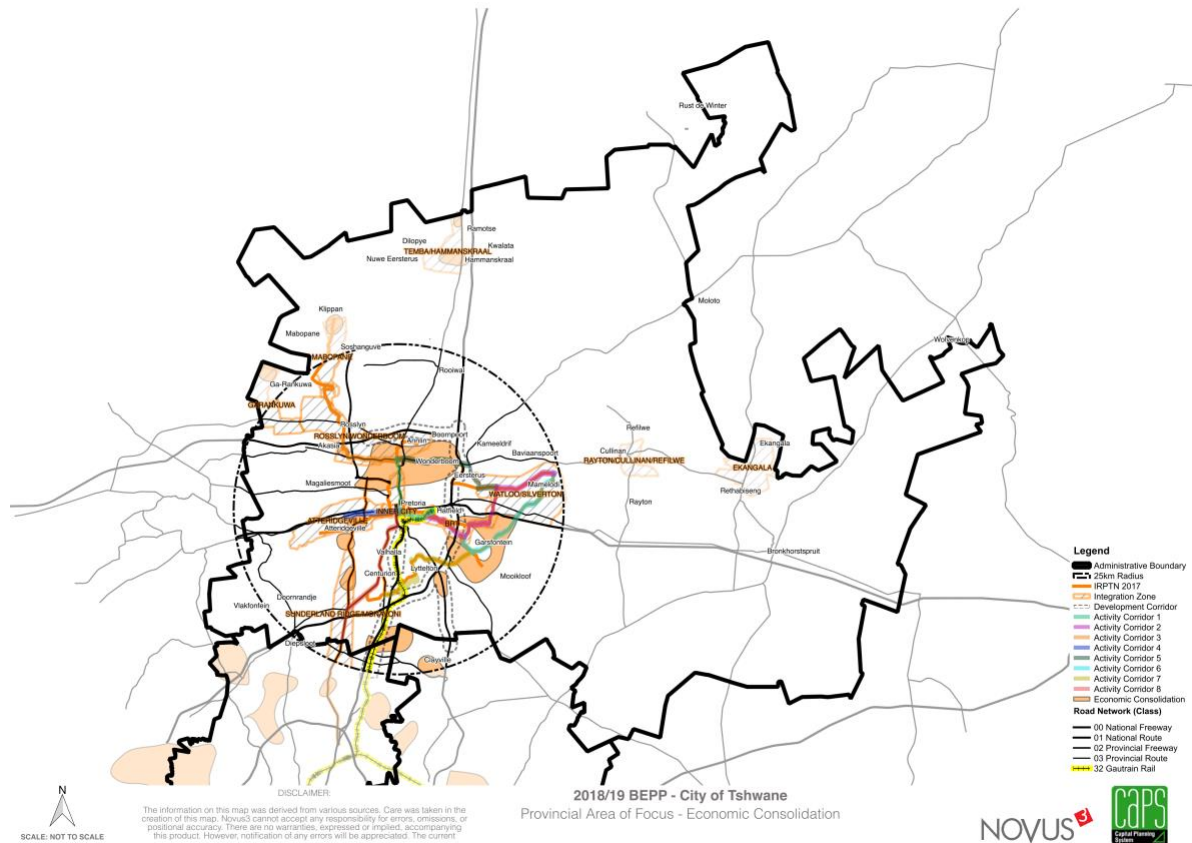


Figure C-5: Gauteng Spatial Development Framework Area of Focus – Economic Consolidation

### C.1.2.2 Area of Focus for Socio-Economic Integration

The objective is to determine which locations offer Gauteng the most opportunity for socio-economic integration. These areas include parts of the province that have high levels of unemployment and poverty, and high dependency ratios, but are close to the provincial core economic areas. Spatial analyses of socio-economic, demographic and accessibility data was used to delineate the areas. These areas offer the highest prospect for social and economic integration on a provincial scale because of their high population densities and relative connectedness with the provincial economic core. Public investment needs to be targeted at these areas over a sustained period of time, together with incentives and a supportive regulatory framework that encourages the crowding-in of private sector investment. Provincial government must focus on developing health and education infrastructure development, building capacity, developing skills, and developing initiatives aimed at youth and women.

Transport infrastructure must be maintained and public transport infrastructure extended to these areas. Municipalities should equally prioritise long-term bulk infrastructure planning and maintenance for these areas. The private sector should be encouraged to focus on place-making efforts in these areas, through innovative urban design making the area attractive for people from the wider provincial area. Higher residential densities and a diverse mix of land uses and opportunities for a broader mix of people of various income and social groups should be encouraged.



Figure C-6: Gauteng Spatial Development Framework: Area of Focus – Socio Economic Integration

### C.1.2.3 Area of Focus for Social and Local Economic Support

The objective is to determine which locations in Gauteng require targeted social and local economic support. These areas include parts of the province that have high levels of unemployment and poverty and high dependency ratios but are comparatively poorly integrated with the province’s socio-economic prosperity. Long-term integration of these areas with adjacent economic-consolidation focus areas is crucial. All three spheres of government need to coordinate their localised interventions over the medium to long term in order to lay a foundation for economic redevelopment and transformation. Provincial government should focus on early childhood development, basic health care, quality primary and secondary education, community-based research and planning, sports infrastructure development, skills development, food security initiatives, sustainable livelihood initiatives, substance abuse prevention, treatment and rehabilitation, as well crime prevention and support. Provincial government should also support and nurture emerging local transport businesses in these areas. Municipalities should review old inhibitive by-laws and ensure responsive land release to support local economic development. However, municipalities should cautiously manage settlement expansion in these areas and ensure place-making from the outset, through innovative urban design, to lay a foundation that will enable these areas to grow in a sustainable fashion over the longer term.

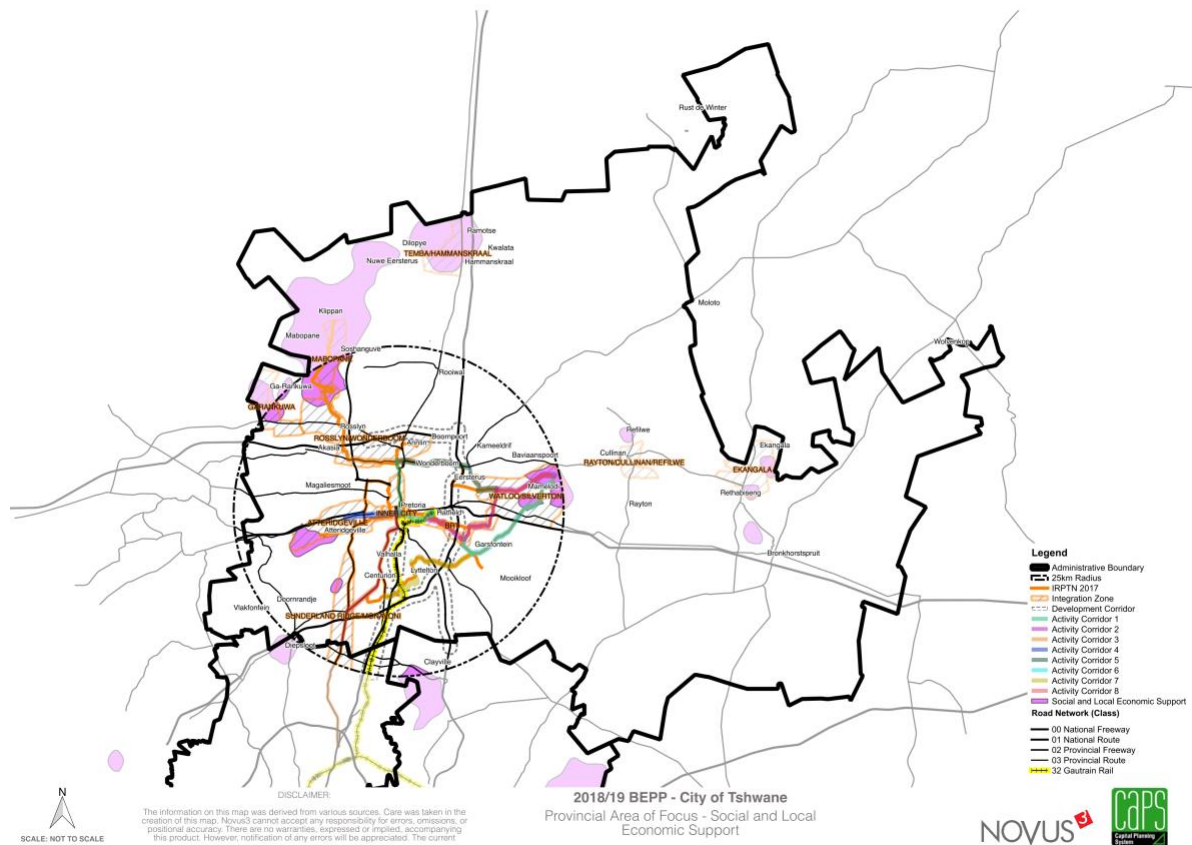


Figure C-7: Gauteng Spatial Development Framework: Area of Focus – Socio and local economic Support

### C.1.2.4 Area of Focus for Economic Prosperity

The objective is to determine which locations offer Gauteng the best opportunity for shared economic prosperity. These areas represent the anchors of the provincial, and by implication national economy. Drawing on economic growth trends over the past two decades, the areas are delineated based on their contributions to provincial economy, and their relative accessibility and connectivity to the rest of the province. The areas also contain a sizeable amount of income-poor households.

As the core of the current provincial spatial form, the sustained growth of these areas is imperative for the wellbeing of the entire province. Government and the private sector need to adopt a thoroughly coordinated and collaborative approach when investing in these areas. Provincial government must intensify support for the area through providing convenient affordable public transport infrastructure and enhancing safety and security. Municipalities must leverage long-term infrastructure planning, and maintenance, as well as progressive land-use policies to make these areas work. In line with this, municipalities must guide private sector development in providing higher residential densities, diverse mix of land-uses and opportunities for a wider mix of people of various income and social groups. To accomplish this, innovative and stronger collaboration between engineering and urban design professionals in the making of the built environment is imperative.



Figure C-8: Gauteng Spatial Development Framework: Area of Focus – Economic Prosperity

### C.1.3 Provincial and Municipal Planning Overlap

Considering that the drafting process of the GSDF incorporates the City's Priority areas into its own priority area delineation, it is not surprising that there is an overlap in strategic spatial targeting – please refer to the figure below.

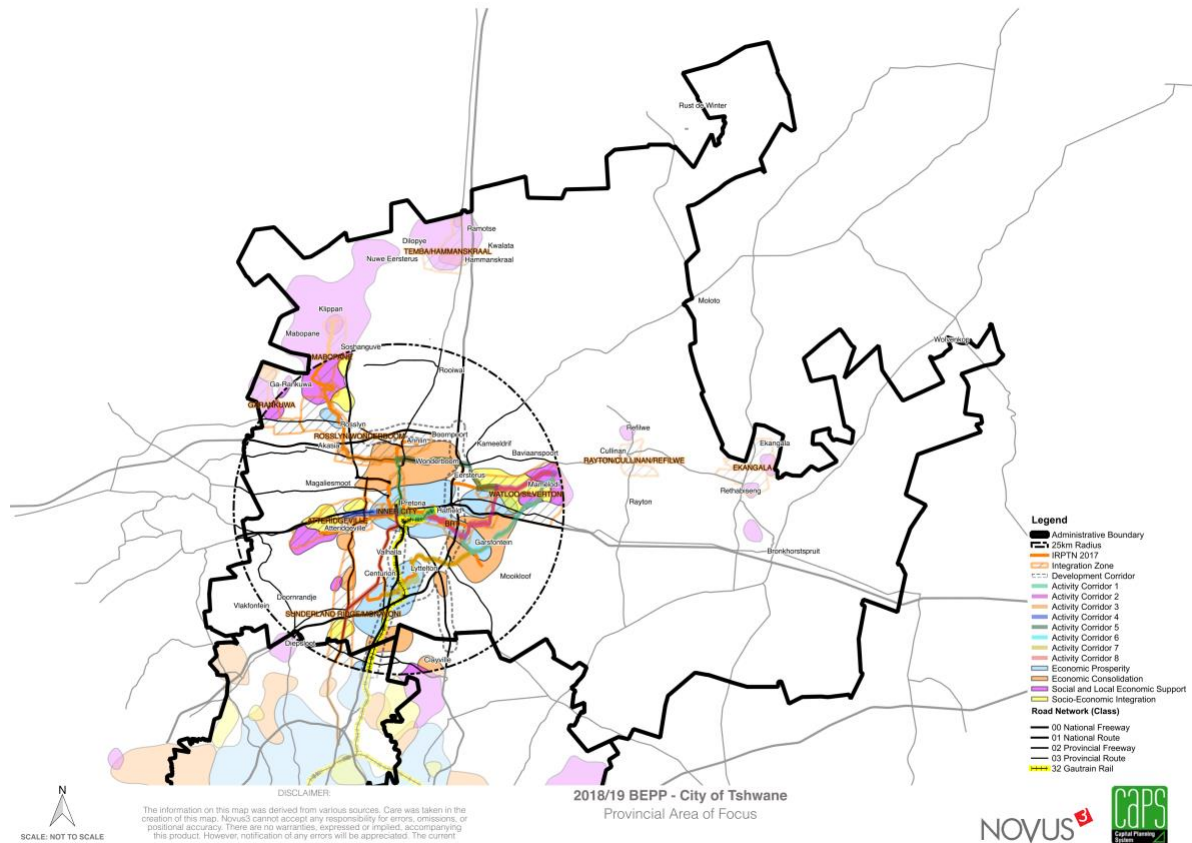


Figure C-9: Municipal and Provincial Planning Framework Overlap

### C.1.4 Programme Preparation

The following process is the process that is being implemented by the municipality but can be adopted by other public entities as this process is in line with National Treasury defined framework for the life-cycle of infrastructure delivery through the publication of the Standard for Infrastructure Procurement and Delivery Management.

#### C.1.4.1 Standard for Infrastructure Procurement and Delivery Management (SIPDM)

Project preparation is a sub-component or sub-activity of the full infrastructure delivery and management life-cycle. National Treasury has defined a framework for the life-cycle of infrastructure delivery through the publication of the Standard for Infrastructure Procurement and Delivery Management.

This framework sets out a standardised project life-cycle for infrastructure delivery and is define by four primary phases, each with corresponding sub-phases:

- Planning
  - Pre-Project Planning
  - Initiation
  - Detailed Brief
- Design
  - Concept and Viability



- Design Development
- Design Documents
- Works
  - Site Works
  - Hand-over
- Close-out
  - Project Completion

Each of these project life cycle phases and sub-phases have a specific functional definition, deliverables, level of accuracy or confidence and stage gate criteria associated with them.

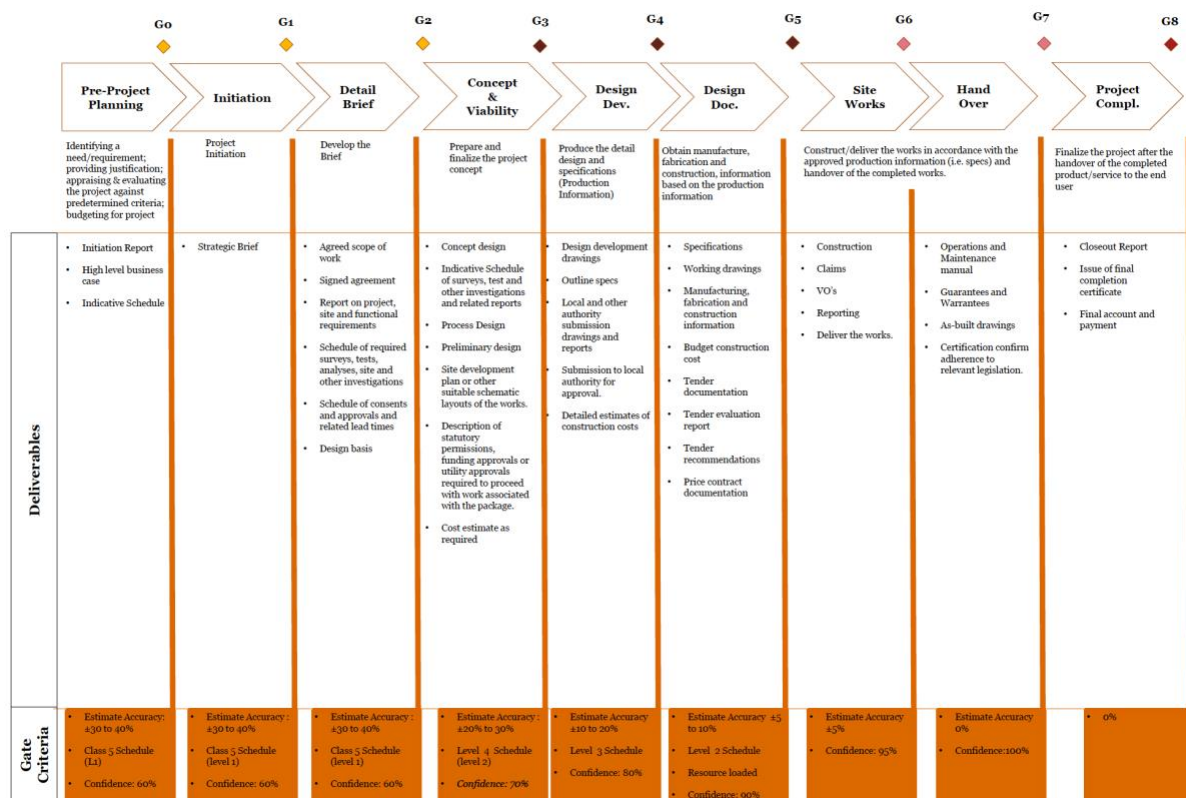


Figure C-10: SIPDM Framework Project Life Cycle

### C.1.4.2 Project Preparation within the City of Tshwane

The City of Tshwane utilises a project preparation, planning and prioritisation information system (CAPS) to solicit medium-to-long term development plans and implementation strategies to give effect to the city's Vision, Metropolitan-, Regional- and Local Spatial Development Frameworks and Precinct Plans. In so doing, CAPS evolved into the centralised project database which houses all identified projects and enabling factors required to facilitate and support development (i.e. required bulk infrastructure, transport infrastructure, social amenities etc.).

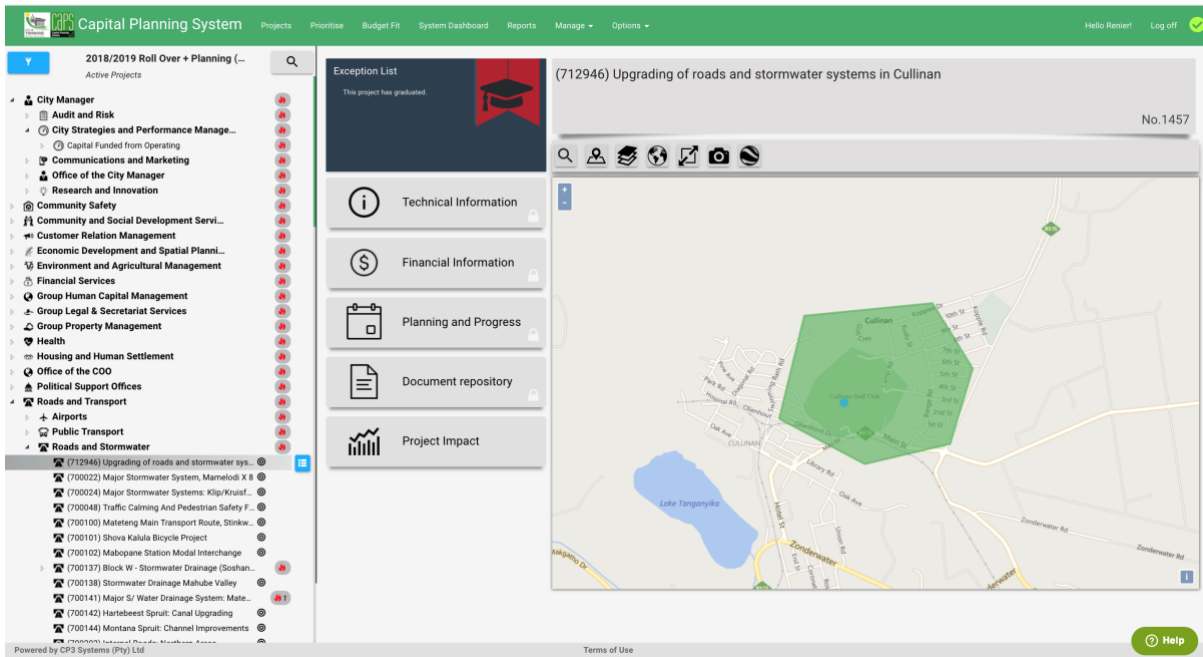


Figure C-11: City of Tshwane Capital Planning Information System (CAPS)

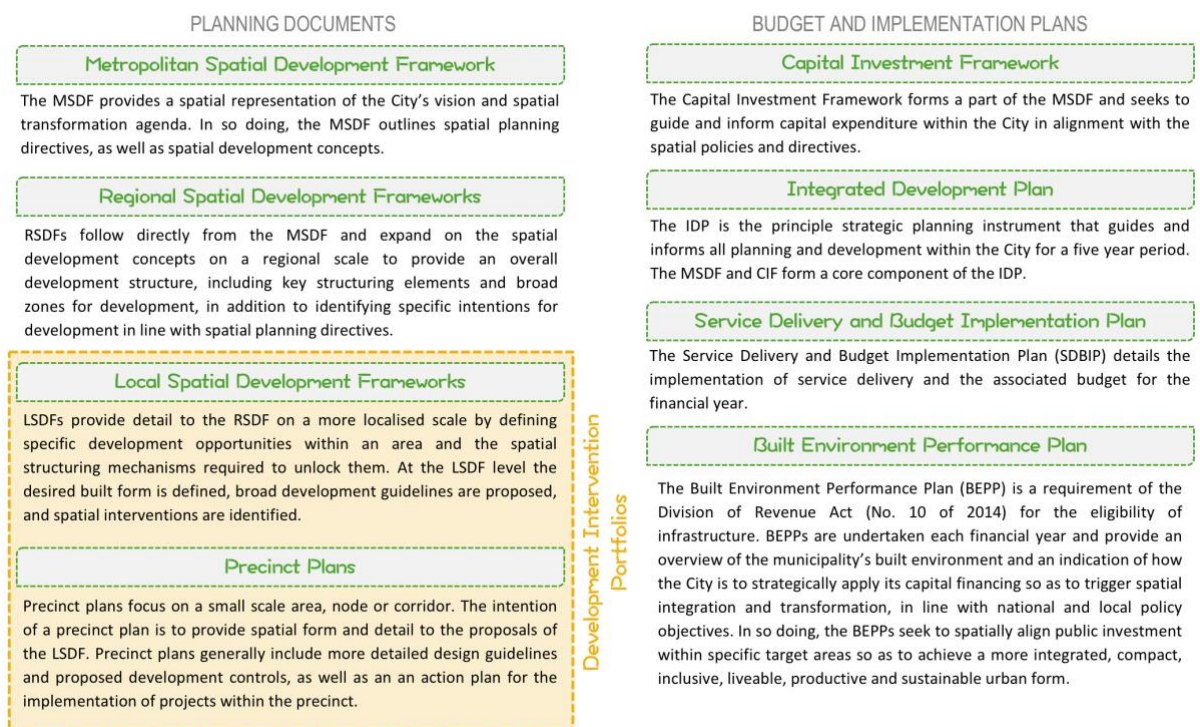


Figure C-12: City of Tshwane Package of Plans

The sources of capital projects are varied, and the business processes which supports the CAPS information system accommodates all potential sources of capital needs, namely (refer to Figure C-13):

- Departmental Asset Management Plans and Masterplans
- Demand modelling and user profiling (other systems)

- IDP stakeholder consultation
- Executive inputs

The project preparation process of the City of Tshwane is enhanced significantly by capturing all capital needs on the CAPS information system, because the minimum required information (or project fiche) for each of the project life-cycle stages of a project can be predefined and standardized across all departments within the city in accordance with the National Treasury Standard for Infrastructure Procurement and Delivery Management as well as the analysis and reporting requirements of the Municipal Financial Management Act Municipal Standard Chart of Accounts (mSCOA).

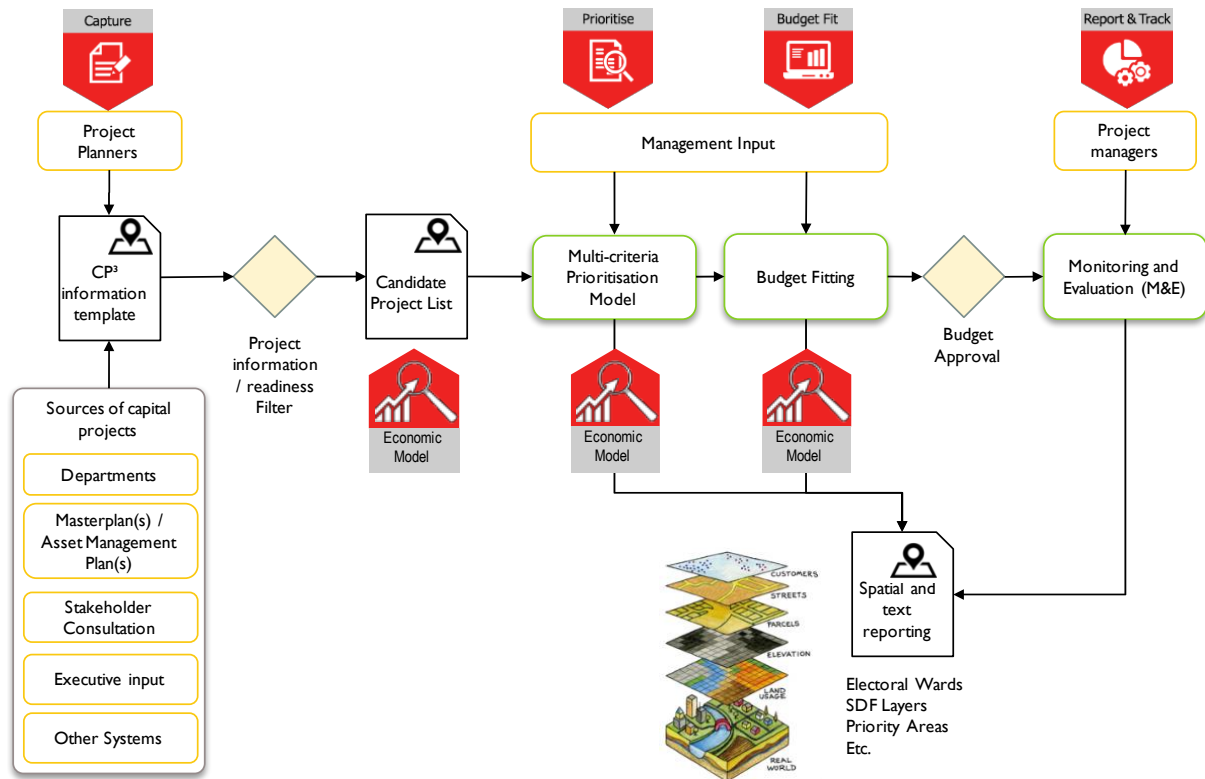


Figure C-13: High Level Project Life-cycle Process Flow within CAPS

### C.1.4.3 CAPS Minimum Project Information Requirements

The following minimum project information requirements are specified for capital needs being entered on the CAPS information system in order to meet the requirements of the National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) as well as the Municipal Financial Management Act Municipal Standard Chart of Accounts (mSCOA):

- Project ID (unique system generated project number)
- Project name
- Project description / output narrative

- External reference numbers (i.e. Core financial system, project management systems, GIS reference keys etc.)
- Organisational macro-structure
  - Unit / cluster
  - Department
- Project start date
- Project end date
- Project location information
  - Works locations
  - Affected or beneficiary area
- Project budget
  - Budget line item financial year
  - Budget line item SIPDM Phase
  - Budget line item SIPDM Sub-phase
  - Budget line item mSCOA Fund segment funding source and GUID
  - Budget line item amount
- Project contact details
- Project Scope-builder (mSCOA segments)
  - mSCOA Function Segment (responsible line function)
    - Function
    - Core or Non-core classification
    - Sub-function
  - mSCOA Project segment
    - Expenditure type and project class
    - Actions and sub actions
    - Project type and details
  - mSCOA Item Segment
    - Asset classification
  - Project Extent
  - Location description
- Project details
  - Project readiness:
    - Feasibility study
    - Environmental Impact Assessment
    - Water use license (WULA)
    - Way-leaves

- Township establishment
    - Rezoning
    - Site development plan
    - Land acquisition
    - Land Ownership status
    - Materials availability
    - Supply chain / procurement
    - Project Readiness Comment
  - Project Impact
    - What is the impact of not implementing this project?
  - Financial Impact
    - Increase of rates base?
    - What is the source of accuracy of the project budget estimate?
    - What is the life-span or replacement period of the asset?
    - What is the estimated annual operating cost of the project once implemented?
  - Expenditure classification
    - Capital or Operational expenditure
  - Legal obligations
    - Is the City legally obliged to undertake the project? (if yes, upload proof)
  - Sustainability Impact
    - Does this project directly lead to a reduction of the city's carbon footprint?
    - Does this project contribute directly to energy efficiency?
    - Does this project contribute directly to water conservation?
    - Does this project contribute directly to waste minimization?
- Strategic outcomes and key performance areas
  - Departmental priority rating
  - Risk identification matrix and mitigations
  - Project cash-flow planning
  - Project milestone planning

#### **C.1.4.4 Evidence-based Project Preparation**

The National Treasury SIPDM propagates an evidence-based portfolio and project management methodology whereby specific evidence artefacts should be associated with the completion of a particular project phase and sub-phase. The City of Tshwane capital planning information system (CAPS) is aligned with the SIPDM methodology and requires the users of the system to supply evidence of project preparation.

Project preparation evidence associated with a particular project phase or sub-phase can be uploaded to the CAPS document management system. A typical portfolio of evidence should consist of the following supportive documentation:

- Technical Feasibility
  - Pre-feasibility study
  - Feasibility study
- Financial Feasibility
  - Cost estimate, bill of quantities etc.
  - Economic impact studies
- Implementation Readiness
  - Environmental Impact Assessment – Record of Decision (ROD) (if applicable)
  - Water Use Licence approvals (if applicable)
  - Way-leave approvals (if applicable)
  - Township establishment approvals (if applicable)
  - Rezoning approvals (if applicable)
  - Site development plan approvals (if applicable)
  - Land ownership - Title deed
  - Materials availability - purchase orders
  - Supply chain / procurement – letter of appointment, contracts, service level agreements etc.

#### **C.1.4.5 Project Preparation of other Government Entities**

The City of Tshwane utilises a project preparation, planning and prioritisation information system (CAPS) to solicit medium-to-long term development plans and implementation strategies to give effect to the city's Vision, Metropolitan-, Regional- and Local Spatial Development Frameworks and Precinct Plans. In so doing, CAPS evolved into the centralised project database which houses all identified projects and enabling factors required to facilitate and support development (i.e. required bulk infrastructure, transport infrastructure, social amenities etc.).

Other government entities data<sup>4</sup> has recently become available which now sets the scene for project integration and alignment.

## **C.2 Intergovernmental Project Pipeline**

### **C.2.1 City of Tshwane Catalytic Projects**

From section 2 in the 2018/2019 BEPP the prioritization and budget process has been described and resulted in the following budget submitted for approval.

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<sup>4</sup> Data pertaining to project type, location, budget etc.

**Table 1: City of Tshwane Capital Expenditure for 2018/2019 per department**

<b>Department</b>	<b>2018/2019</b>	<b>2019/2020</b>	<b>2020/2021</b>
Airports	R25 500 000	R44 822 420	R35 000 000
Audit and Risk	R40 150 000	R25 150 000	R25 150 000
Communications and Marketing	R4 200 000	R200 000	R200 000
Community and Social Development Services	R30 730 000	R0	R0
Customer Relations Management	R20 100 000	R100 000	R100 000
Economic Development and Spatial Planning	R113 523 700	R169 633 400	R40 850 000
Electricity	R982 154 020	R647 026 071	R687 500 000
Emergency Services	R20 700 000	R44 700 000	R23 200 000
Environmental Management	R51 500 000	R63 000 000	R36 500 000
Financial Services	R86 500 000	R17 500 000	R500 000
Group Property Management	R5 200 000	R5 200 000	R5 200 000
Health	R32 000 000	R39 936 000	R20 000 000
Housing and Human Settlement	R937 258 469	R945 365 000	R960 000 000
Housing Company Tshwane	R500 000	R500 000	R500 000
Information and Communication Technology	R65 000 000	R118 000 000	R130 000 000
Metro Police Services	R11 500 000	R23 500 000	R30 750 000
Office of the City Manager	R22 205 000	R29 735 000	R70 100 000
Public Transport	R506 662 220	R471 637 500	R550 882 978
Regional Operations and Coordination	R4 200 000	R6 200 000	R6 200 000
Roads and Stormwater	R461 998 225	R536 226 509	R672 518 602
Shared Services	R50 000 000	R0	R0
Sports and Recreational Services	R67 300 000	R63 800 000	R156 300 000
Tshwane Economic Development Agency	R318 000	R1 620 907	R352 811
Tshwane Leadership and Management Academy	R8 200 000	R200 000	R200 000
Water and Sanitation	R475 615 426	R736 232 580	R708 350 000
<b>Grand Total</b>	<b>R4 023 015 060</b>	<b>R3 990 285 387</b>	<b>R4 160 354 391</b>

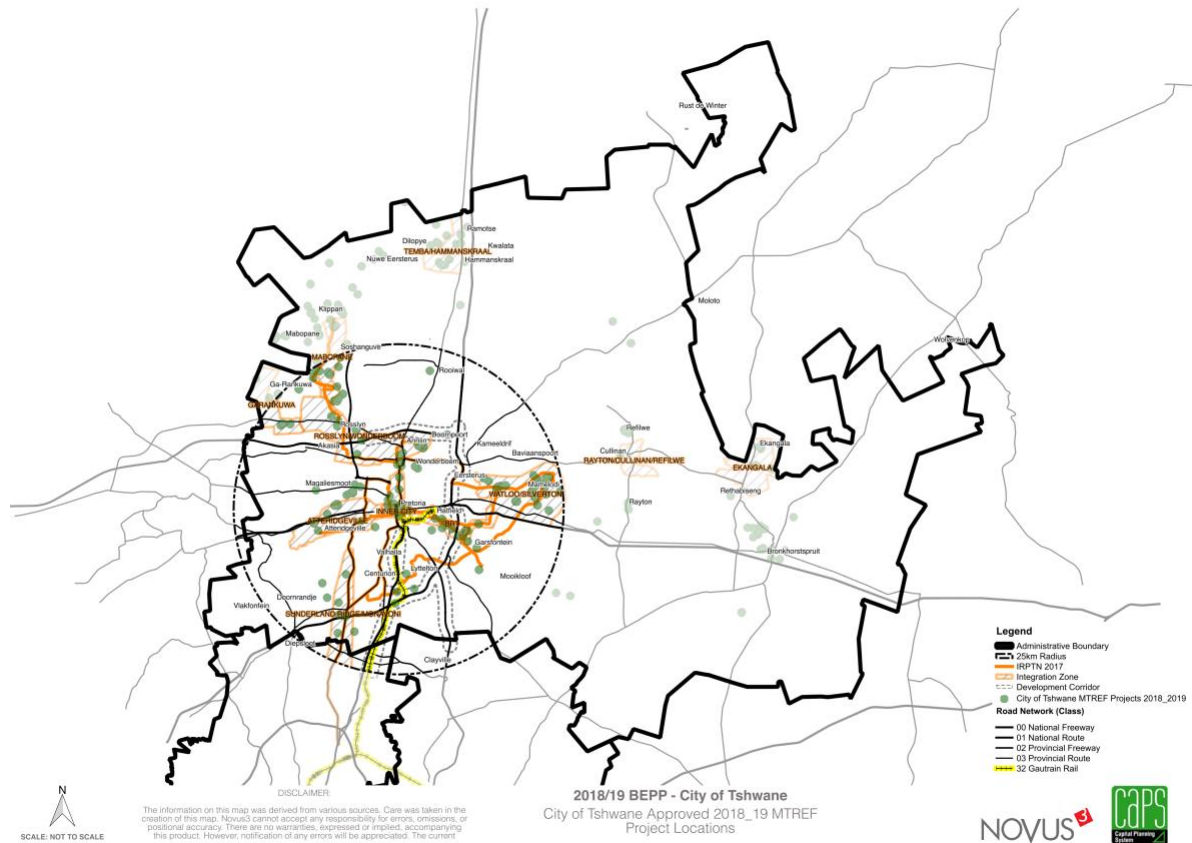


Figure C-14: City of Tshwane 2018/2019 Capital Expenditure – Project Locations

### C.2.2 City of Tshwane Catalytic Projects within Integration Zones

According to the 2018/2019 BEPP Guidelines Catalytic urban development programmes are urban development programmes and associated projects that:

- Enable integration, that is, mixed and intensified land uses where the residential land use caters for people across various income bands and at increased densities that better support the viability of public transport systems;
- Are strategically located within integration zones in metropolitan municipalities; and are game changers in that the nature and scope of the projects are likely to have significant impact on spatial form and unlock economic activity;
- Involve major infrastructure investment;
- Require a blend of finance where a mix of public funds is able to leverage private sector investment as well as unlock household investment; and
- Require specific skills across a number of professions and have multiple stakeholders.





Figure C-15: City of Tshwane 2018/2019 BEPP Integration Zones

The CaPS platform allows the City to do a detailed analysis on the capital distribution within the integration zones. The following table presents the results:

Built Environment Performance Plan

**Table 2: City of Tshwane 2018/2019 Capital Expenditure versus 2018/2019 BEPP Integration Zones**

Department	BRT	Inner city	Rosslyn/Wonderboom	Watloo/Silverton	Total
Airports			R25 500 000		R25 500 000
Economic Development and Spatial Planning		R36 611 050	R26 000 000		R62 611 050
Electricity		R25 000 000		R5 000 000	R30 000 000
Emergency Services		R2 700 000		R12 000 000	R14 700 000
Environmental Management				R12 000 000	R12 000 000
Financial Services		R60 000 000			R60 000 000
Health			R750 000	R4 750 000	R5 500 000
Housing and Human Settlement	R4 000 000		R24 000 000	R50 500 000	R78 500 000
Information and Communication Technology		R10 000 000			R10 000 000
Office of the City Manager				R15 000 000	R15 000 000
Public Transport	R222 069 116		R183 976 222	R76 163 362	R482 208 700
Regional Operations and Coordination		R1 200 000			R1 200 000
Roads and Stormwater	R2 500 000	R15 500 000	R2 500 000	R22 000 000	R42 500 000
Sports and Recreational Services		R35 000 000			R35 000 000
Tshwane Economic Development Agency		R318 000			R318 000
Water and Sanitation	R10 000 000	R500 000		R40 000 000	R50 500 000
<b>Total</b>	<b>R238 569 116</b>	<b>R186 829 050</b>	<b>R262 726 222</b>	<b>R237 413 362</b>	<b>R925 537 750</b>

Of the 2018/2019 Capital expenditure, 23% are within a integration zone. The department with the most capital expenditure within the integration zones are Public Transport (53%), followed by Economic Development (7%) as well as Financial Services (6%).

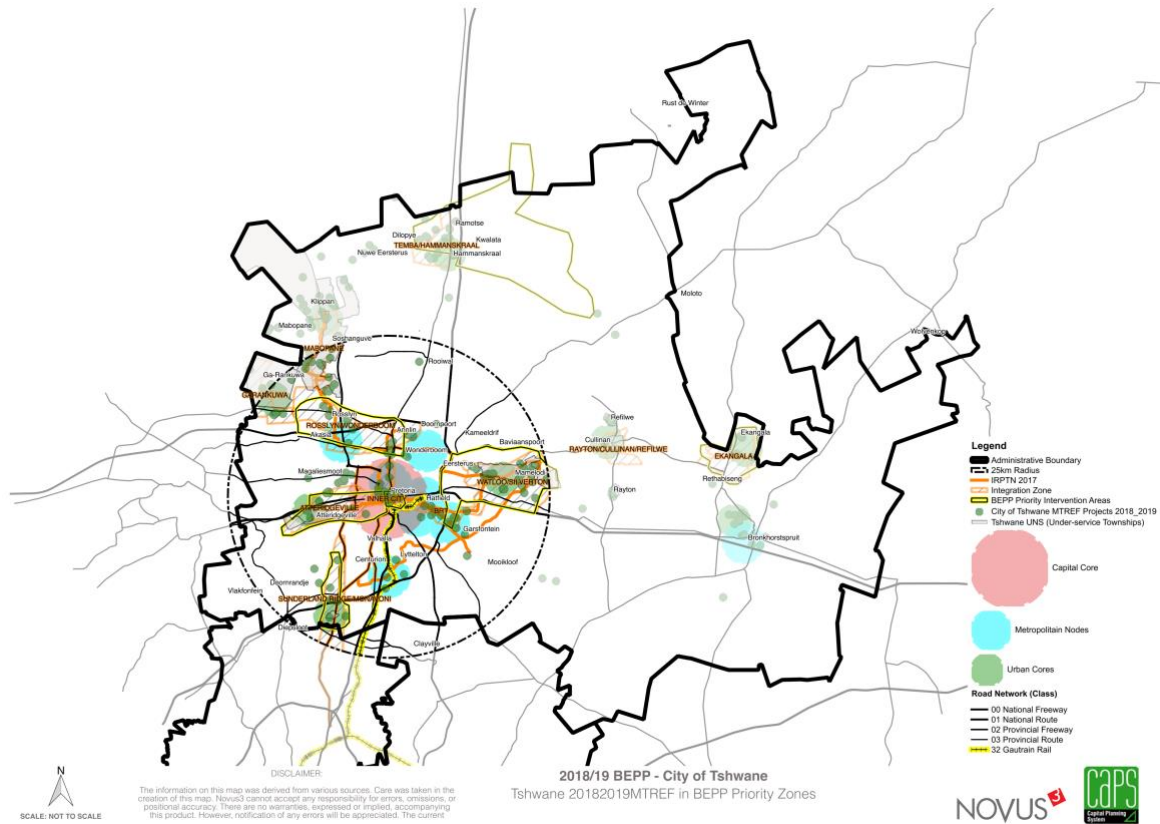


Figure C-16: City of Tshwane 2018/2019 Capital Expenditure versus 2018/2019 BEPP Integration Zones

The following table will show the capital expenditure per integration zone over the 2018/2019 MTREF:

Table 3: 2018/2019 City of Tshwane MTREF within Integration Zones

Economic Development Priority Quadrant Areas	2018 / 2019	2019 / 2020	2020 / 2021
BRT	R238 569 116	R342 926 740	R343 957 960
Inner city	R186 829 050	R176 654 307	R53 102 811
Rosslyn/Wonderboom	R262 726 222	R195 679 177	R143 399 000
Watloo/Silverton	R237 413 362	R244 218 000	R233 000 000
<b>Total</b>	<b>R925 537 750</b>	<b>R959 478 224</b>	<b>R773 459 771</b>
% of Total Capital Budget	23%	24%	19%
<b>Total Capital Budget</b>	<b>R4 023 015 060</b>	<b>R3 990 285 387</b>	<b>R4 160 354 391</b>

The BRT, Rosslyn/Wonderboom and Watloo/Silverton enjoys the most capital investment across the whole city. The Capital Expenditure distribution clearly shows that spatial targeting is being directed towards Integration Zones.

### C.2.3 Other Role Players

the City identified the various stakeholders which might provide valuable input to the Intergovernmental Project Pipeline. These stakeholders include:

- Neighbouring Metropolitan Municipalities
  - City of Johannesburg<sup>\*5</sup>
  - City of Ekurhuleni\*
- Provincial Government Departments
  - Department of Agriculture and Rural Development\*
  - Department of Education\*
  - Department of Health\*
  - Department of Human Settlements\*
  - Department of Infrastructure Development\*
  - Department of Roads and Transport\*
  - Department of Social Development\*
  - Department of Sports, Arts, Culture and Recreation\*
- National Government Departments
  - National Department of Economic Development
  - National Department of Education
  - National Department of Energy
  - National Department of Health
  - National Department of Human Settlements
  - National Department of Public Works\*
  - National Department of Rural Development and Land Reform
  - National Department of Social Development
  - National Department of Sports and Recreation
  - National Department of Transport\*\*<sup>6</sup>
  - National Department of Water and Sanitation
- State Owned Entities
  - Airports Company of South Africa Limited (ACSA)
  - Broadband Infrastructure Company (Pty) Ltd

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<sup>5</sup> \* Data of this entity pertaining to Capital planning and expenditure is available to the City.

<sup>6</sup> The City is in early stages engaging with National Department of Transport.

- Development Bank of Southern Africa (DBSA)
- Eskom
- Land and Agricultural Development Bank of South Africa
- PRASA\*
- South African Express (Pty) Limited
- Transnet Limited

### C.2.4 Data gathering and input

The City is continuously aiming towards collaboration and integration with the above-mentioned stakeholders. During the reporting period however, the current role-players were willing to provide information for completion of the 2018/2019 BEPP.

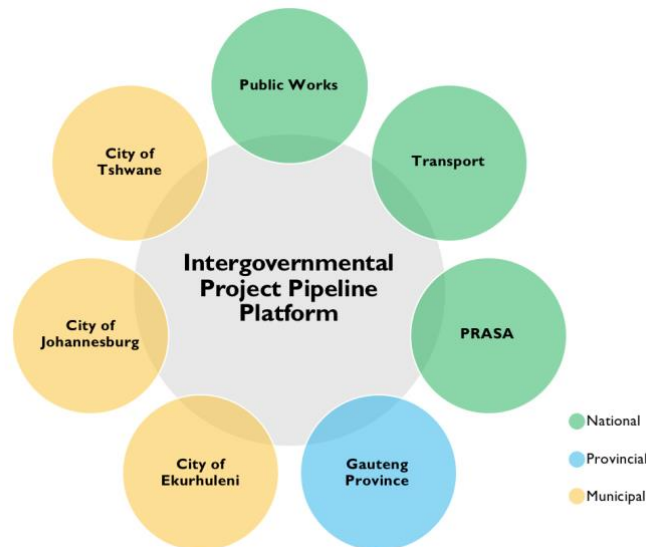


Figure C-17: IGR Input received for the 2018/2019 BEPP

Through various interactions, the City were able to collect the following information from various stakeholders:

**Table 4: Information Received from various stakeholders**

Stakeholder	Project Location	Project Name	Project description	Implementing department	Asset Type	2017/2018 Budget	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget
NDPW	Yes	Yes	Yes	Yes			Yes		
PRASA	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Gauteng Province	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
City of Johannesburg	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
City of Ekurhuleni	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

The City has embarked on a process to gather information in order to assist in setting up an Inter-Governmental Project Pipeline. This however has not been an easy task. Major challenges included:

- Willingness of other public entities;
- No clear directive to provide information; and
- Readiness of project information and MTREF Project lists<sup>7</sup>

It was found that some public entities were reluctant to engage in discussions regarding the IGR platform for reasons unknown. It was also difficult to request the data based on an argument which can be distilled to “BEPP requirements”. One of the more structural challenges within the public sector is the fact that municipal, provincial and national budget cycles are not aligned, which means that final approved budget values per project were not available at the publication of this document.

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<sup>7</sup> This can be attributed to different financial Cycles of different public entities.

During the data gathering process, The City aimed to ensure that the following data is sourced from the various public entities:

- Department
- Project Name
- Project Description
- Type of Infrastructure
- Project Location
- 2018/2019 MTREF (2018/19 FY; 2019/20 FY; 2020/21 FY)

#### C.2.4.1.1 City of Ekurhuleni

At the time of this draft, the City of Ekurhuleni Capital Expenditure list for 2018/2019 was still in draft process. The project breakdown per department follows:

**Table 5: City of Ekurhuleni Draft Capital Expenditure for 2018/2019**

Department	Number of Projects	Budget:2018/2019	Budget:2019/2020	Budget:2020/2021
Chief Operating Officer	4	R 112 200 000	R 112 200 000	R 112 040 000
City Manager	3	R 140 000	R 140 000	R 90 000
City Planning	5	R 3 400 000	R 3 400 000	R 3 400 000
Communication and Brand Management	4	R 950 000	R 1 150 000	R 1 150 000
Corporate Legal Services	3	R 500 000	R 500 000	R 500 000
Corporate Planning and Strategy	3	R 565 000	R 570 000	R 648 271
Council General	8	R 661 084 525	R 684 127 125	R 768 698 077
Customer Relations Management	3	R 5 000 000	R 10 500 000	R 15 000 000
Disaster & Emergency Management Services	41	R 179 500 000	R 167 600 000	R 210 840 000

Department	Number of Projects	Budget:2018/2019	Budget:2019/2020	Budget:2020/2021
Economic Development	18	R 188 300 000	R 175 300 000	R 169 780 092
Ekurhuleni Metro Police Department (EMPD)	23	R 128 500 000	R 123 400 000	R 175 800 000
Energy	80	R 808 700 000	R 875 151 000	R 969 700 000
Enterprise Project Management Office (EPMO)	2	R 200 000	R 200 000	R 200 000
Environmental Resources Management	89	R 300 150 000	R 335 200 000	R 319 550 000
Executive Office	7	R 3 500 000	R 4 300 000	R 3 700 000
Finance	5	R 13 000 000	R 10 680 000	R 15 600 000
Fleet Management	17	R 6 617 200	R 13 062 900	R 27 882 900
Health and Social Development	27	R 40 975 000	R 112 950 000	R 140 400 000
Human Resources Management	5	R 1 700 000	R 1 400 000	R 1 950 000
Human Settlements	30	R 1 328 039 660	R 2 275 593 830	R 1 596 432 517
Information Communication Technology (ICT)	13	R 570 606 971	R 644 846 768	R 265 118 268
Internal Audit	3	R 450 000	R -	R 553 000
Legislature	7	R 5 979 850	R 6 492 835	R 7 423 835
Real Estate	27	R 162 500 000	R 125 440 000	R 133 080 000
Risk Management	3	R 310 000	R 310 000	R 310 000
Roads and Stormwater	384	R 545 250 000	R 638 050 000	R 685 050 500
Sports Recreation Arts and Culture (SRAC)	45	R 101 600 000	R 105 400 000	R 135 000 000
Transport	34	R 845 756 000	R 883 250 000	R 1 052 100 000
Waste Management	24	R 137 100 000	R 100 900 000	R 143 500 000
Water and Sanitation	90	R 716 350 000	R 841 500 000	R 890 000 000
<b>Grand Total</b>	<b>1007</b>	<b>R 6 868 924 206</b>	<b>R 8 253 614 458</b>	<b>R 7 845 497 460</b>



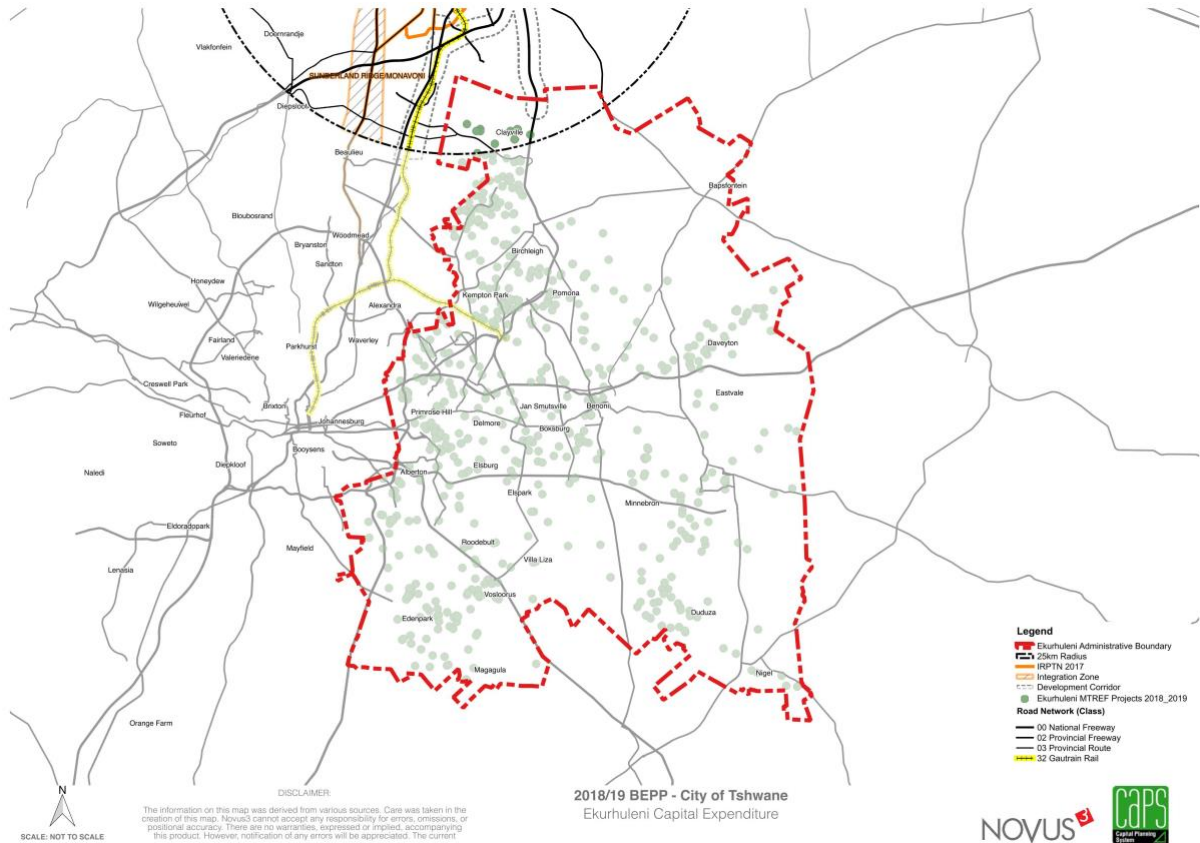


Figure C-18: City of Ekurhuleni 2018/2019 Capital Expenditure – Project Locations

C.2.4.1.2 City of Johannesburg

At the time of this draft, the City of Johannesburg Capital Expenditure list for 2018/2019 was still in draft process. The project breakdown per department follows:

Table 6: City of Johannesburg Draft Capital Expenditure for 2018/2019

Departments	Number of Projects	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
Arts; Culture and Heritage	6	R10 636 000	R22 390 000	R13 349 000
City Parks	28	R53 215 000	R63 750 000	R60 100 000
City Power	63	R931 477 000	R1 237 259 734	R1 144 052 322
Development Planning	40	R346 822 000	R515 248 000	R580 615 000
Economic Development	5	R6 000 000	R13 000 000	R10 000 000
EMS	21	R64 684 000	R290 849 000	R380 100 000
Environment and Infrastructure	21	R43 605 000	R4 440 000	R55 649 500
Finance	3	R4 335 000	R13 355 000	R11 525 000
Group Corporate and Shared Services	1	R50 000 000	R388 000 000	R264 316 000
Group Forensic and Investigation Services	2	R10 000 000	R10 000 000	R10 000 000
Group ICT	13	R419 075 000	R1 414 734 000	R753 522 000

Departments	Number of Projects	Budget 2017/2018	Budget 2018/2019	Budget 2019/2020
Head Office	1	R1 330 000	R1 410 000	R1 036 000
Health	17	R147 707 000	R97 000 000	R98 885 000
Housing	29	R991 668 000	R1 284 500 000	R1 168 692 000
JDA	39	R452 800 000	R359 400 000	R270 300 000
JMPD	14	R119 783 000	R141 000 000	R69 002 000
Joburg Market	34	R16 356 000	R326 706 000	R642 817 000
Johannesburg Theatre Management Company	9	R8 309 000	R21 794 000	R35 600 000
JOSHCO	38	R528 800 000	R640 500 000	R709 200 000
JPC	19	R128 239 000	R409 440 000	R266 757 000
JRA	85	R1 164 086 000	R2 330 014 000	R2 786 648 000
Legislative Arm of the Council	2	R10 750 000	R8 600 000	R2 500 000
Libraries	5	R24 007 000	R50 957 000	R41 635 000
Mayors Office/ City Manager	11	R85 637 000	R80 002 000	R72 812 000
Metrobus	9	R29 750 000	R171 250 000	R93 486 000
Metropolitan Trading Company	4	R35 000 000	R237 779 000	R229 311 000
Ombudsman Office	3	R2 057 000	R24 000 000	R2 000 000
Pikitup	11	R60 110 000	R116 300 000	R128 625 000
Public Safety: Head Office	4	R18 952 000	R105 000 000	R40 000 000
Sewer	49	R298 891 000	R520 072 513	R569 950 000
Social Development	7	R45 400 000	R49 550 000	R24 200 000
Sport and Recreation	11	R41 404 000	R161 983 000	R164 762 000
Transportation	20	R799 411 000	R1 426 636 000	R1 212 300 000
Water	44	R416 114 000	R699 086 810	R863 550 000
Zoo	4	R3 660 000	R15 000 000	R12 000 000
Grand Total	672	R7 370 070 000	R13 251 006 057	R12 789 296 822

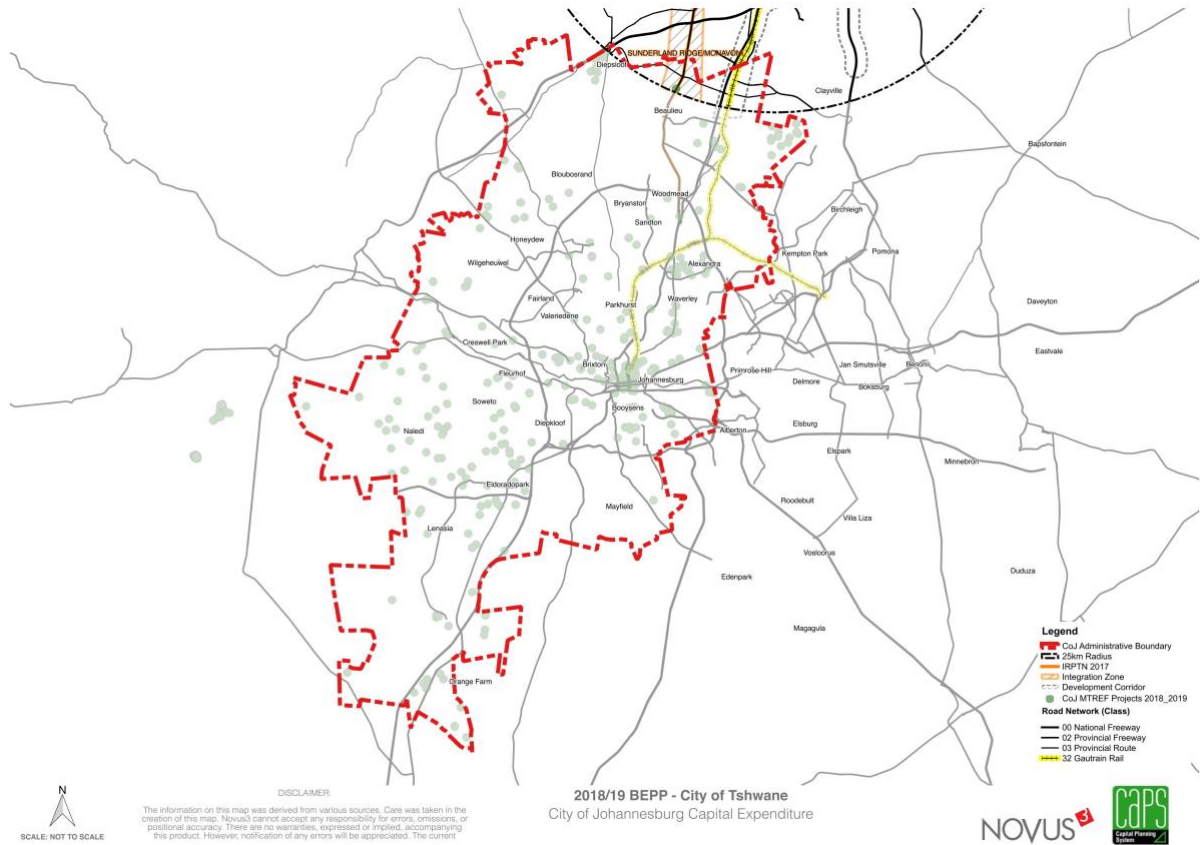


Figure C-19: City of Johannesburg 2018/2019 Capital Expenditure – Project Locations

### C.2.4.1.3 Gauteng Provincial Government

Gauteng provincial government has been collaborative with the City and has provided the requested Capital project detail to the City. The information provided represent the approved capital budget<sup>8</sup>.

<sup>8</sup> The City deliberately report on the provincial wide extent of the projects to show the extent of data that is available to the City via the IGR platform – which previously was not available. This typically enables cross border analyses.

Table 7: Gauteng Approved Capital Expenditure for 2018/2019

Department	Number of Projects Across Gauteng	Budget 2018/2019 (Rand)	Budget 2019/2020 (Rand)	Budget 2020/2021 (Rand)
Agriculture and Rural Development	27	31 814 000	62 808 000	30 547 000
Education	474	1 648 554 914	1 363 358 834	1 398 921 899
Health	329	1 796 943 000	903 807 893	952 460 140
Human Settlements	585	5 152 275 001	5 339 210 002	5 698 971 002
Infrastructure Development	146	175 586 140	104 826 600	68 219 922
Roads and Transport	280	2 203 768 000	2 437 621 000	1 764 582 000
Social Development	117	135 808 000	55 345 000	49 867 000
Sports, Arts, Culture and Recreation	50	67 947 000	93 987 000	95 677 000
<b>Grand Total</b>	<b>2 008</b>	<b>11 212 696 056</b>	<b>10 360 964 329</b>	<b>10 059 245 963</b>

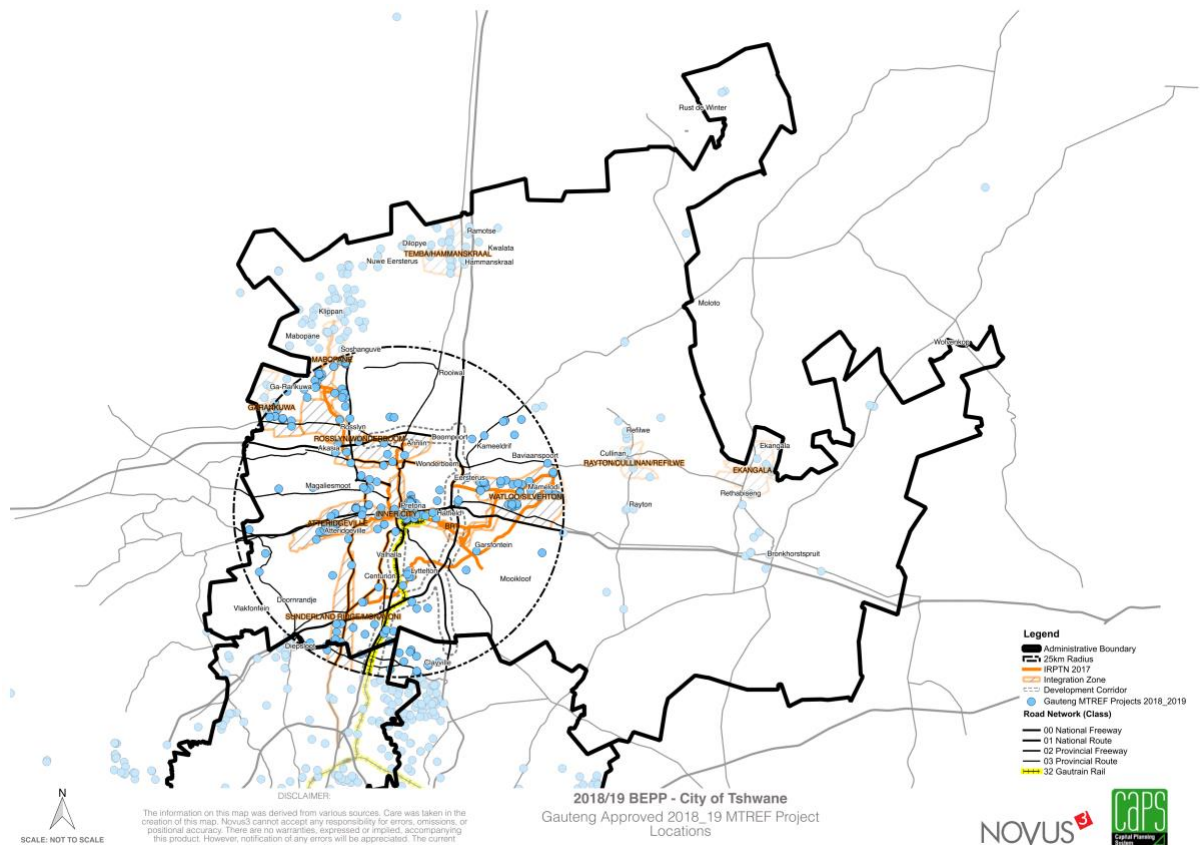


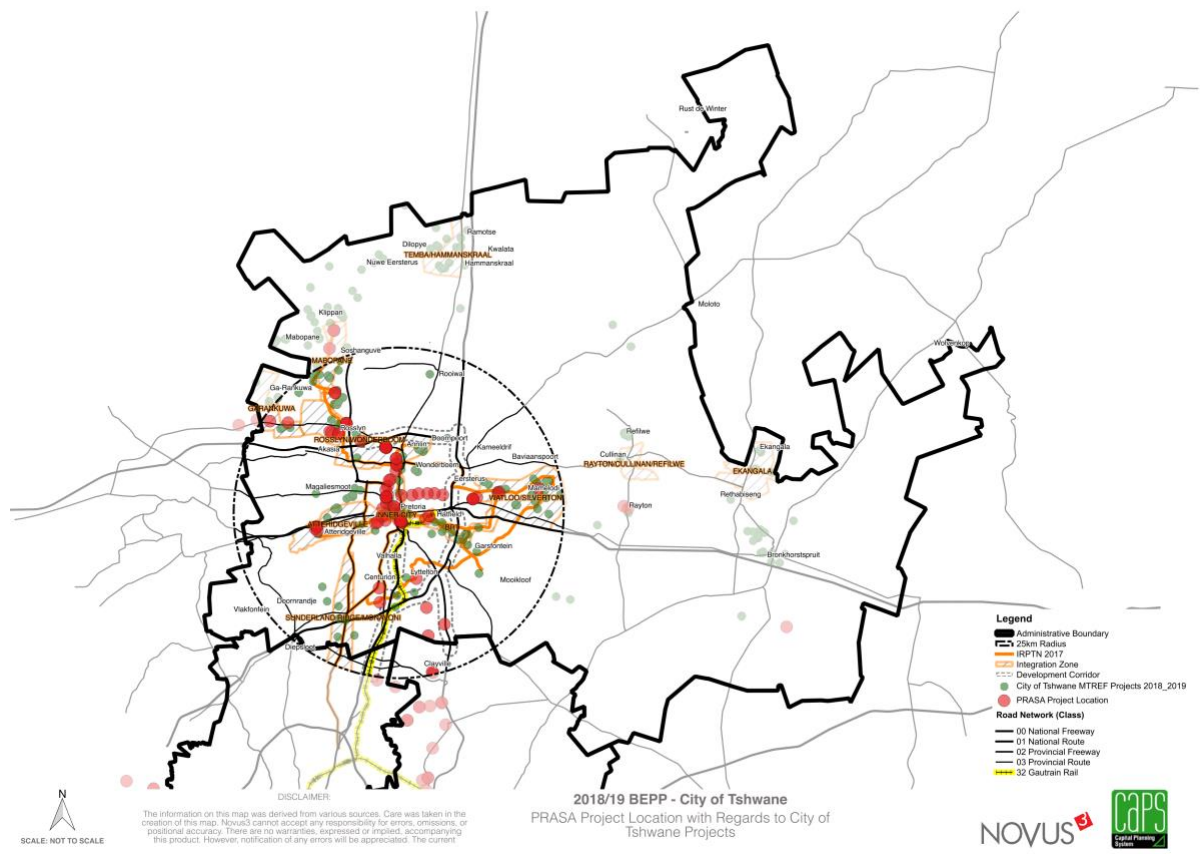
Figure C-20: Gauteng 2018/2019 Capital Expenditure – Project Locations

C.2.4.1.4 PRASA

During the 2017/2018 BEPP process PRASA provided the city with a presentation with no real indication toward Capital Expenditure nor approval status or any information of the like. During the 2018/2019 BEPP process, the City has had a different approach towards PRASA during this reporting period and the results were much more collaborative. PRASA projects now lives on the Integrated Project Pipeline Prioritisation System (National System) and can form part of a spatial intersect analysis showing collaborative spatial targeting initiatives. The information provided by PRASA can be summarised as follow:

**Table 8: PRASA 2018/2019 Capital Expenditure – Project Locations**

PRASA Programme	Number of projects	Budget 2018/2019	Budget 2019/2020	Budget 2020/2021
120km Perway	16	R244 145 920	R254 895 920	R1 000 000
Depot Upgrade	1	R310 000 000	R320 000 000	R0
Electrical Programme: Substation, New Overhead Lines & OHTE	18	R170 400 000	R201 575 178	R0
National Bus Depot Upgrade	2	R63 374 441	R50 000 000	R0
Special and Mega Projects	1	R155 000 000	R192 000 000	R0
Station Modernisation	17	R194 201 583	R205 802 082	R5 000 000
Grand Total	55	R1 137 121 944	R1 224 273 180	R6 000 000



**Figure C-21: PRASA 2018/2019 Capital Expenditure – Project Locations**

*C.2.4.1.5 National Department of Public Works*

The City has met with the National Department of Public Work in order to involve them with the Inter-Governmental Project Pipeline. During this session Public Works expressed both great interest in such a systemised approach towards spatial investment as well as a bit of frustration given the history of the City and the said department with regards to intervention in the Inner City. Nevertheless, NDPW provided the City with some project details that was used for the Inter-Governmental Project Pipeline Platform. The information provided by PRASA can be summarised as follow:

**Table 9: NDPW 2018/2019 Capital Expenditure – Project Locations**

<b>Programme</b>		<b>Budget 2018/2019</b>	<b>Budget 2018/2019</b>	<b>Budget 2018/2019</b>
<b>Northern Gateway Precinct</b>	<b>R</b>	<b>3 000 000 000</b>	<b>0</b>	<b>0</b>
Project 1 - Head Office	R	1 500 000 000	0	0
Project 2 - Head Office	R	1 500 000 000	0	0
<b>Salvokop Precinct</b>	<b>R</b>	<b>7 500 000 000</b>	<b>0</b>	<b>0</b>
Project 1 - StatsSA Head Office	R	1 500 000 000	0	0
Project 2 - Head Office	R	1 500 000 000	0	0
Project 3 - Head Office	R	1 500 000 000	0	0
Project 4 - Head Office	R	1 500 000 000	0	0
Project 5 - Head Office	R	1 500 000 000	0	0
<b>Grand Total</b>	<b>R</b>	<b>10 500 000 000</b>	<b>0</b>	<b>0</b>

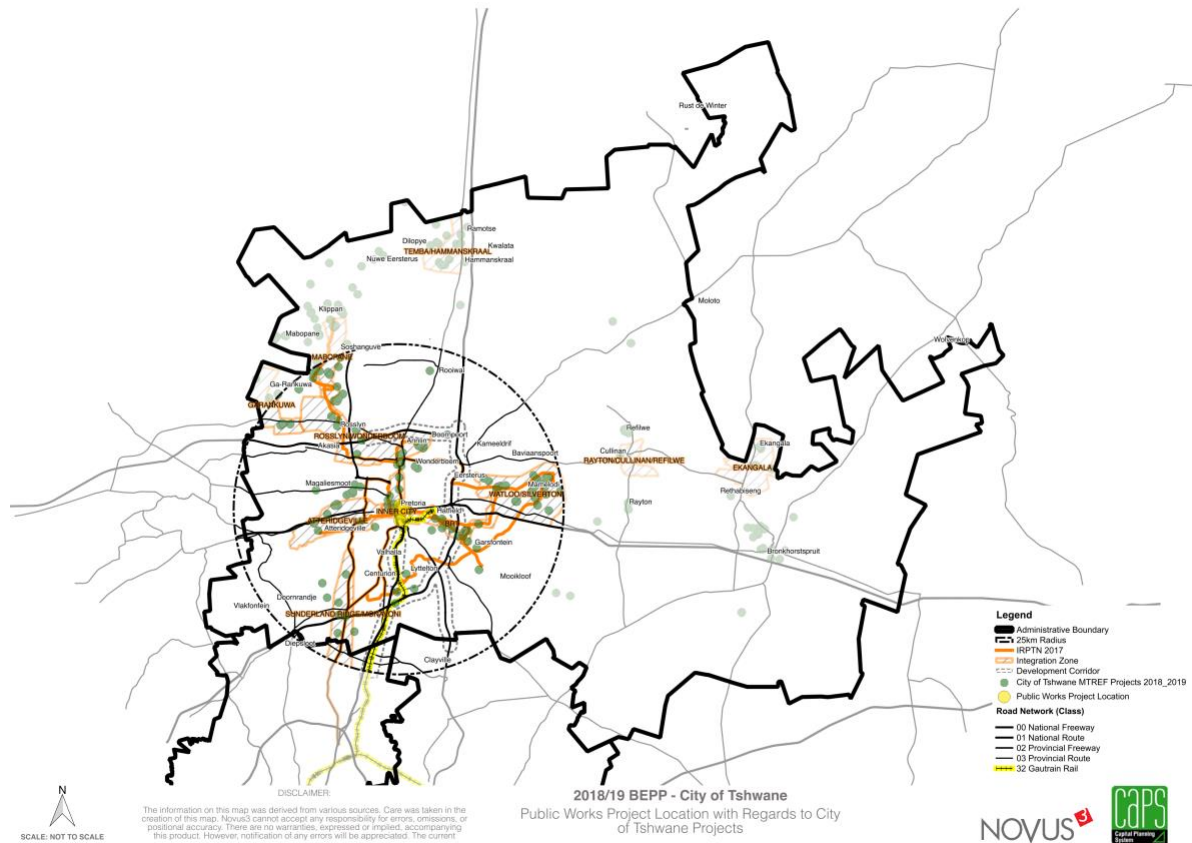


Figure C-22: NDPW 2018/2019 Capital Expenditure – Project Locations

## C.2.5 Provincial and Municipal Project Overlap Analysis

After data has been gathered at a certain point in time, and after the system architecture has been developed it is now possible for the various entities to have a view on Capex projects within their jurisdiction. To further understand this overlap, the City has determined which of the different Public entities have projects situated within the Integration Zones. The City, even though it is not specifically a BEPP requirement, looked at projects situated within 5km from the administrative boundary between the City of Tshwane, the City of Johannesburg, and the City of Ekurhuleni.

### C.2.5.1 Provincial and Municipal Project Overlap Analysis within Integration Zones

#### C.2.5.2 NDPW within Integration Zones

The National Department of Public Works has a significant stake in the City of Tshwane, especially the Inner City. As part of the Tshwane Inner-City Regeneration Strategy the following projects has been identified by the National Department of Public Works together with the City of Tshwane as key projects to unlock the development potential within the Capital City.

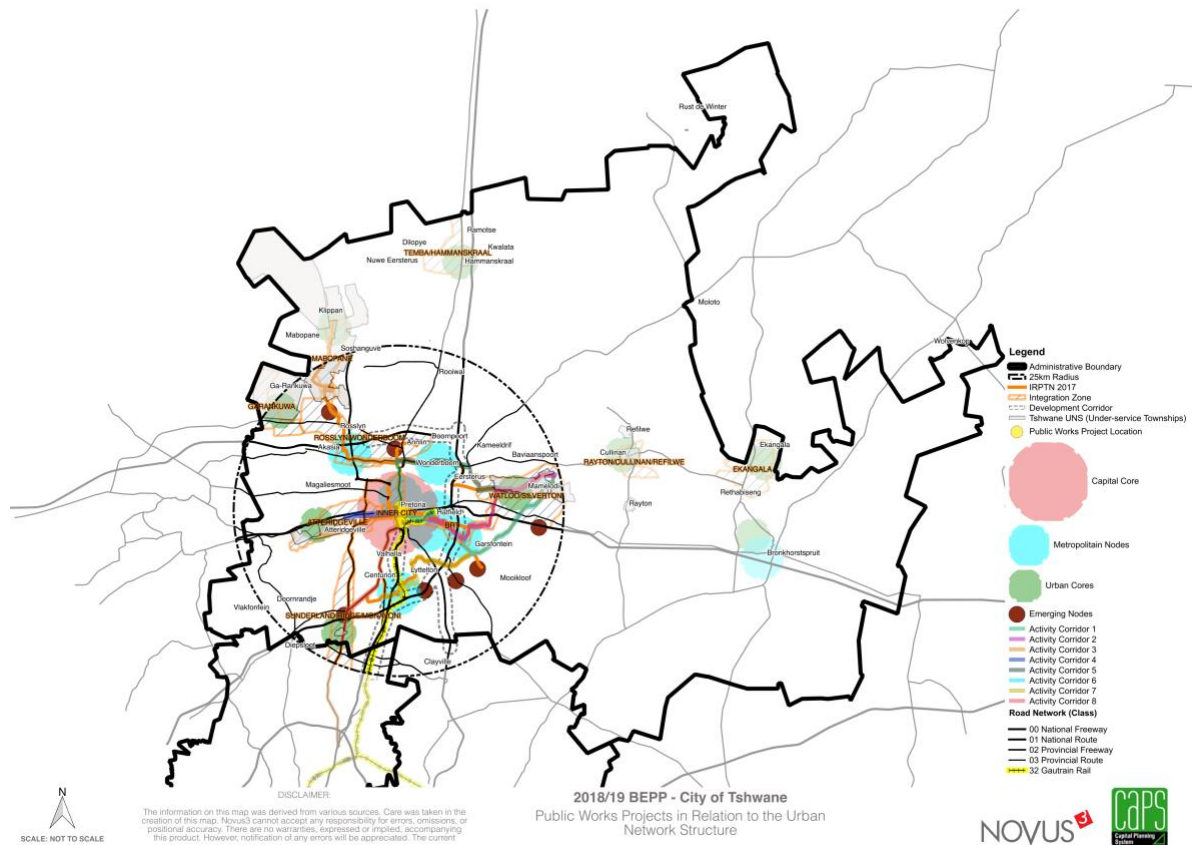
**Table 10: NDPW 2018/2019 Capital Expenditure – Project within Integration Zones**

NDPW Programme	Integration Zone Intersect				
	BRT	Inner city	No Intersect	Not Mapped	Grand Total
Northern Gateway Precinct	R 257 598 604	R 2 721 120 493	R 21 280 902	R -	R 3 000 000 000
Project 1 - Head Office	R 257 598 604	R 1 221 120 493	R 21 280 902	R -	R 1 500 000 000
Project 2 - Head Office	R -	R 1 500 000 000	R -	R -	R 1 500 000 000
Salvokop Precinct	R -	R 6 039 143	R 1 493 960 857	R 6 000 000 000	R 7 500 000 000
Project 1 - StatsSA Head Office	R -	R 6 039 143	R 1 493 960 857	R -	R 1 500 000 000
Project 2 - Head Office	R -	R -	R -	R 1 500 000 000	R 1 500 000 000
Project 3 - Head Office	R -	R -	R -	R 1 500 000 000	R 1 500 000 000
Project 4 - Head Office	R -	R -	R -	R 1 500 000 000	R 1 500 000 000
Project 5 - Head Office	R -	R -	R -	R 1 500 000 000	R 1 500 000 000
<b>Grand Total</b>	<b>R 257 598 604</b>	<b>R 2 727 159 636</b>	<b>R 1 515 241 760</b>	<b>R 6 000 000 000</b>	<b>R10 500 000 000</b>

Even though it is known that the projects of NDPW is all situated within the Inner City, the table shows that some of the projects' locations influences the BRT lines within the City. Based on the works location of the projects provided, a proportional split of the 2018/2019 MTREF has been done based on the proportional intersect with the Integration Zones.

There are some projects that were not provided with specific works location and could therefore not partake in the spatial intersect analysis.

In instances where project locations do not intersect 100% with an Integration Zone, the budget were split proportionally.



**Figure C-23: NDPW within Integration Zones**



### C.2.5.3 PRASA within Integration Zones

PRASA has major potential to unlock alternative modes of transport, alternative to private vehicle transport. To unlock this potential, the City of Tshwane need to align intimately with PRASA as the success of great cities depends on the integration of activity nodes by means of various transport modes. The distribution of PRASA projects within Integration Zones can be summarised as follow:

**Table 11: PRASA 2018/2019 Capital Expenditure – Project within Integration Zones**

PRASA Programme	Integration Zone Intersect				Grand Total
	BRT	Inner city	Rosslyn/Wonderboom	Watloo/Silverton	
120km Perway	R12 000 000	R54 250 000	R36 750 000	R0	<b>R103 000 000</b>
Depot Upgrade	R0	R0	R0	R0	<b>R0</b>
Electrical Programme: Substation, New Overhead Lines & OHTE	R0	R0	R2 000 000	R0	<b>R2 000 000</b>
FM Capital Intervention Programme (FM CIP)	R0	R0	R0	R0	<b>R0</b>
Footbridges, Level Crossings and Structures	R0	R0	R0	R0	<b>R0</b>
National Fencing and Security	R0	R0	R0	R0	<b>R0</b>
National Station Improvement Programme (NSIP)	R0	R0	R0	R0	<b>R0</b>
National Station Improvement Programme (Special Corridor)	R0	R0	R0	R0	<b>R0</b>
National Station Upgrade Programme (NSUP)	R0	R0	R0	R0	<b>R0</b>
National Station Upgrade Programme Commercial (NSUP COM)	R0	R0	R0	R0	<b>R0</b>
National Station Upgrade Programme Tenant Installation (NSUP TI)	R0	R0	R0	R0	<b>R0</b>
Station Modernisation	R10 000 000	R8 000 000	R16 000 000	R0	<b>R34 000 000</b>
Work Place Improvement Programme (WPIP)	R0	R0	R0	R0	<b>R0</b>
<b>Grand Total</b>	<b>R22 000 000</b>	<b>R62 250 000</b>	<b>R54 750 000</b>	<b>R0</b>	<b>R139 000 000</b>

The PRASA project database consists of more than 270 projects. In order to ease analysis, the analysis at this level was done in terms of the PRASA Programmes. The Integration Zone which enjoys the most investment by PRSA is the Inner City followed by Mabopane and Rosslyn respectively.



Figure C-24: PRASA within Integration Zones

### C.2.5.4 Gauteng within Integration Zones

Gauteng Province has provided the City of Tshwane with its approved MTREF projects. The City of Tshwane estimated project locations of the Gauteng provincial projects, based on the provided project list, that falls within the demarcated area of the City of Tshwane. The following figure shows the location of all approved MTREF Projects undertaken by the Gauteng Province:

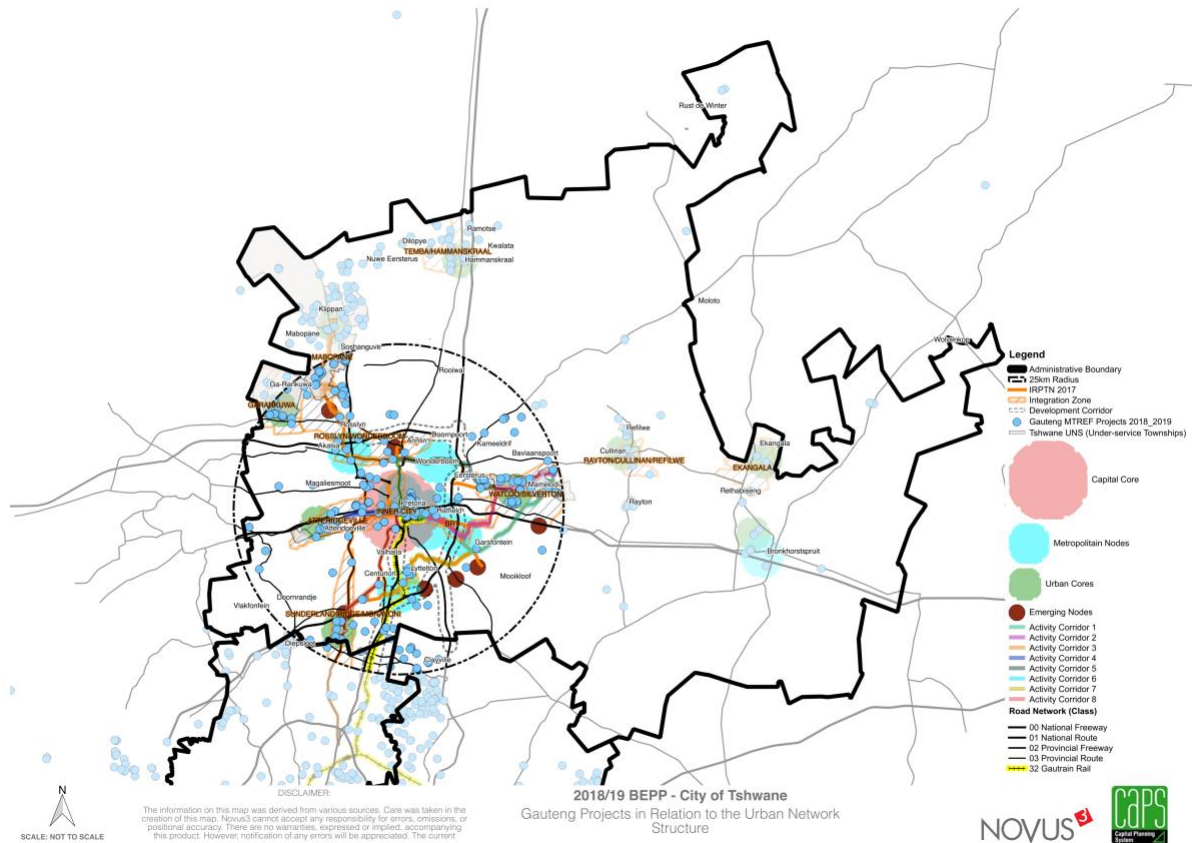


Figure C-25: Gauteng within Integration Zones

Table 12: Gauteng 2018/2019 Capital Expenditure – Project within Integration Zones

Gauteng Department	Integration Zone Intersect				
	BRT	Inner city	Rosslyn/Wonderboom	Watloo/Silverton	Grand Total
Education	R0	R10 000 000	R4 000 000	R49 740 000	<b>R63 740 000</b>
Health	R1 000 000	R0	R33 832 000	R28 967 618	<b>R63 799 618</b>
Human Settlements	R23 743 000	R8 725 000	R44 605 000	R196 710 000	<b>R273 783 000</b>
Infrastructure Development	R0	R0	R0	R0	<b>R0</b>
Roads and Transport	R0	R0	R2 500 000	R145 290 000	<b>R147 790 000</b>
Social Development	R0	R0	R0	R500 000	<b>R500 000</b>
Sports, Arts, Culture and Recreation	R0	R0	R0	R0	<b>R0</b>
<b>Grand Total</b>	<b>R24 743 000</b>	<b>R18 725 000</b>	<b>R84 937 000</b>	<b>R421 207 618</b>	<b>R549 612 618</b>

The Integration Zone with the most capital investment planned by the Gauteng Provincial government is Watloo with 77% of the 2018/2019 MTREF budget allocated to the said area.

### C.2.5.5 Provincial and Municipal Project Overlap Analysis – Cross Border Analysis

The City of Tshwane has conducted an analysis on all the 2018/2019 Capital Expenditure projects that are within 5km from the Provincial border between the City, The City of Johannesburg and the City of Ekurhuleni. To add to the complexity of the analysis, the City also included 2018/2019 Capital Expenditure (Request) by Provincial government. At the time of the analysis, NDPW information related to The City of Johannesburg and the City of Ekurhuleni were not available.

Even though this analysis is not compulsory as per the 2018/2019 BEPP Guidelines, it is important to take note that the City – together with the neighboring Cities are taking a stride towards collaboration and to ensure that the spaces between cities are not neglected due to an administrative boundary but rather as spaces which can integrate and benefit a provincial and national urban structure.

### **C.2.5.6 Cross Border Analysis: Gauteng Provincial projects impact**

**Table 13: Gauteng 2018/2019 Capital Expenditure – Project within 5km of administrative border**

<b>Gauteng Provincial Government Department</b>	<b>Requested Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer</b>	<b>%</b>
Agriculture and Rural Development	R 31 814 000	0,28%
Education	R 1 648 554 912	14,70%
Health	R 1 796 943 000	16,03%
Human Settlements	R 5 152 275 000	45,95%
Infrastructure Development	R 175 586 140	1,57%
Roads and Transport	R 2 203 768 000	19,65%
Social Development	R 135 808 000	1,21%
Sports, Arts, Culture and Recreation	R 67 947 000	0,61%
<b>Grand Total</b>	<b>R 11 212 696 052</b>	<b>100%</b>

The Gauteng Provincial Department with the most investment in the subject area is Roads and Transport with almost 40% of the 2018/2019 MTREF budget that is being spent in this area. Human Settlements are also a department within the subject area with capital expenditure – amounting to 25% of the Gauteng Provincial Government expenditure within this area. This expenditure pattern is to be expected for land on the periphery of the City – in this case the three cities – are cheaper than land within an integration zone. Other departments of note are the department of Education and Health – the distribution of services of these departments in one municipality will affect the service areas in another. Joint planning is therefore vital for efficient and sustainable capital expenditure by all public entities.

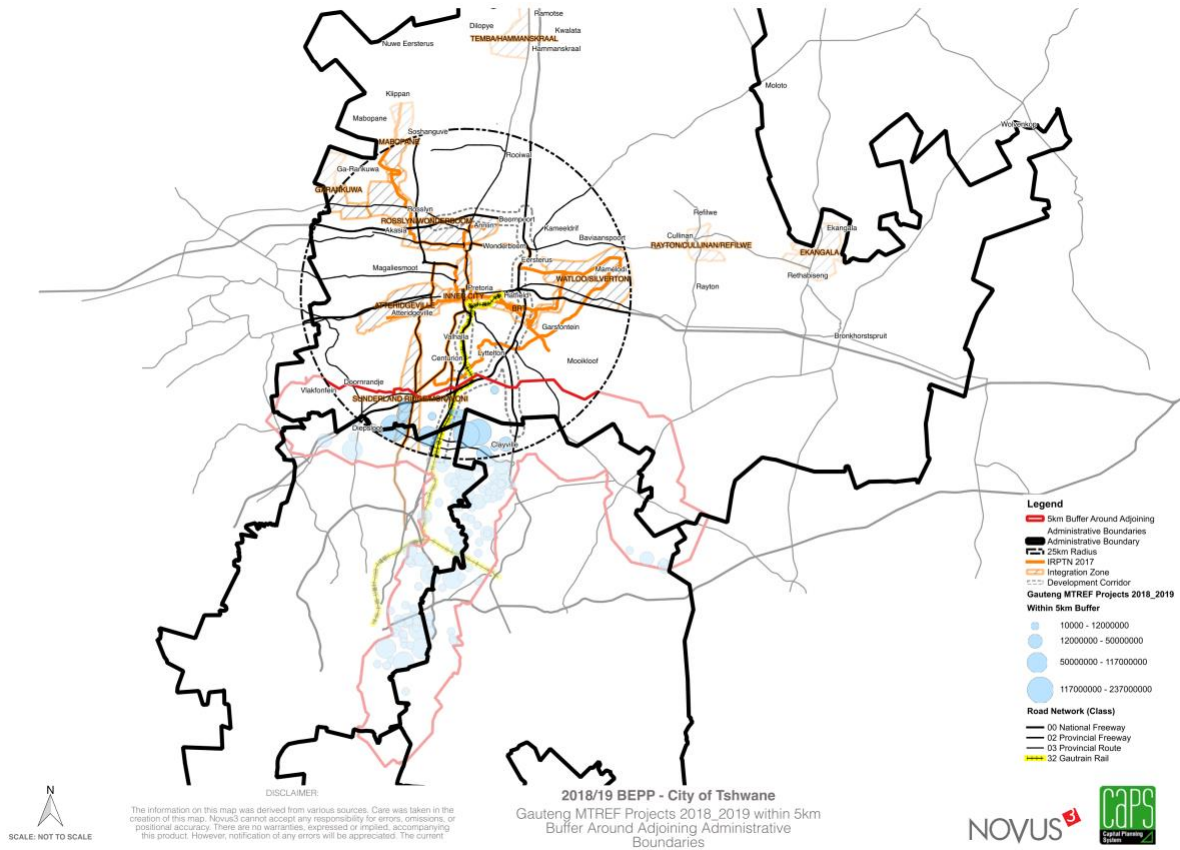


Figure C-26: Gauteng 2018/2019 Capital Expenditure – Project within 5km of administrative border

### C.2.5.7 Cross Border Analysis: Tshwane projects impact

Table 14: Tshwane 2018/2019 Capital Expenditure – Project within 5km of administrative border

City of Tshwane Departments	Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer	%
Electricity	R50 000 000	55%
Housing and Human Settlement	R25 000 000	28%
Roads and Stormwater	R15 000 000	17%
<b>Total</b>	<b>R90 000 000</b>	<b>100%</b>

Utility departments base service provision on service areas. Considering the fact that projects are situated in close proximity but are governed by different administrations could lead to wasteful expenditure and oversupply in cross border areas. In the case of the 2018/2019 budget of the City of Tshwane, 55% of all the capital expenditure within 5km of the Southern administrative boundary of the city is linked to Electricity provision with an additional 28% to Housing and Human Settlement.

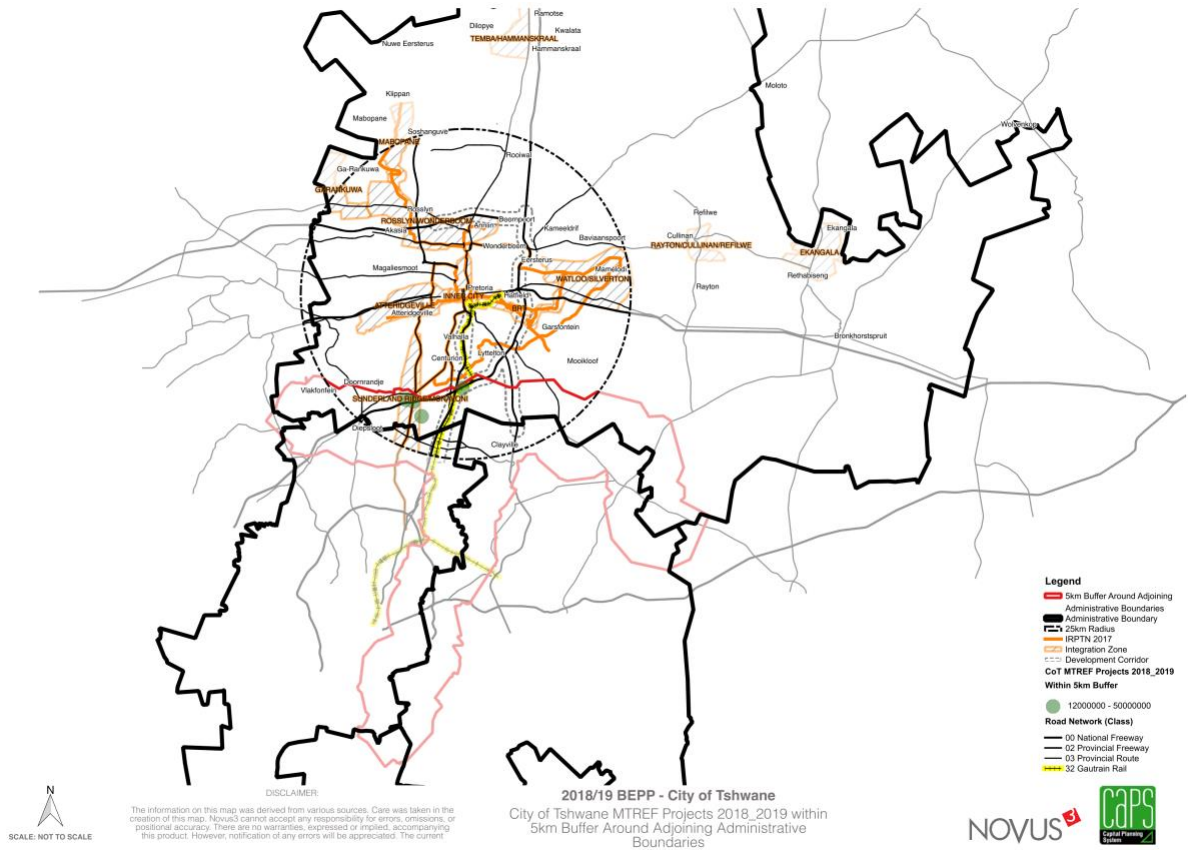


Figure C-27: Tshwane 2018/2019 Capital Expenditure – Project within 5km of administrative border

**C.2.5.8 Cross Border Analysis: City of Johannesburg projects impact**

Table 15: Johannesburg 2018/2019 Capital Expenditure – Project within 5km of administrative border

City of Johannesburg Department	Requested Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer	%
Arts; Culture and Heritage	0	0%
City Parks	24 598 000	1%
City Power	513 276 476	11%
Development Planning	266 044 587	6%
Economic Development	0	0%
EMS	3 966 662	0%
Environment and Infrastructure	50 479 500	1%
Health	106 030 000	2%

City of Johannesburg Department	Requested Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer	%
Housing	526 694 000	11%
JDA	456 900 000	10%
JMPD	13 795 000	0%
Joburg Market	104 295 352	2%
JOSHCO	280 608 000	6%
JPC	23 000 000	0%
JRA	1 604 831 042	34%
Libraries	0	0%
Pikitup	9 040 436	0%
Sewer	506 537 571	11%
Social Development	15 300 000	0%
Sport and Recreation	104 766 000	2%
Transportation	0	0%
Water	103 333 226	2%
Grand Total	471 3495 855	100%

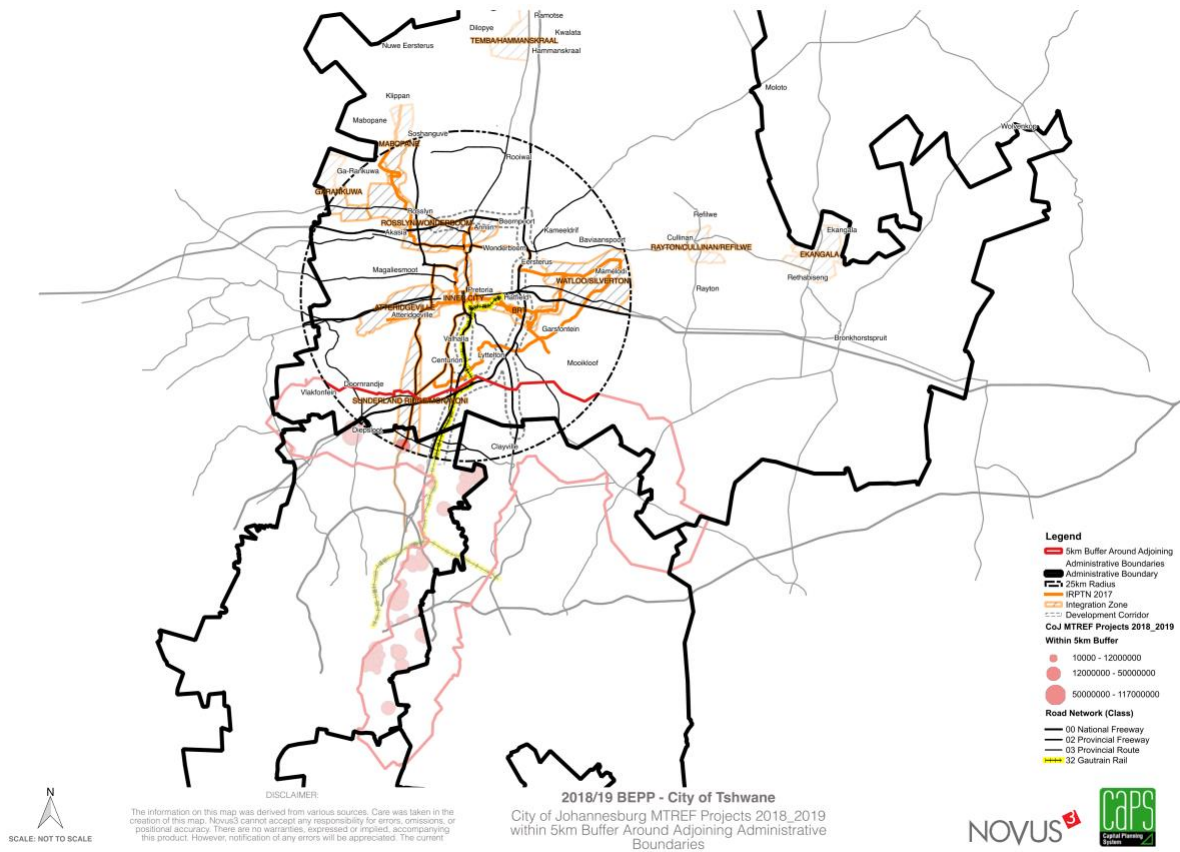


Figure C-28: Johannesburg 2018/2019 Capital Expenditure – Project within 5km of administrative border

**C.2.5.9 Cross Border Analysis: City of Ekurhuleni projects impact**

Table 16: Ekurhuleni 2018/2019 Capital Expenditure – Project within 5km of administrative border

City of Ekurhuleni: Department	Requested Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer	%
Chief Operating Officer	440 000	0,01%
City Manager	370 000	0,00%
City Planning	0	0,00%
Communication and Brand Management	3 250 000	0,04%
Corporate Legal Services	840 000	0,01%
Corporate Planning and Strategy	362 339	0,00%
Council General	1 420 719 188	17,43%
Customer Relations Management	6 000 000	0,07%
Disaster & Emergency Management Services	235 134 386	2,88%



City of Ekurhuleni: Department	Requested Capital Expenditure over 2018/2019 MTREF Within 5km Border Buffer	%
Economic Development	60 858 001	0,75%
Ekurhuleni Metro Police Department (EMPD)	38 000 000	0,47%
Energy	499 745 143	6,13%
Enterprise Project Management Office (EPMO)	0	0,00%
Environmental Resources Management	209 333 570	2,57%
Executive Office	5 900 000	0,07%
Finance	0	0,00%
Fleet Management	22 277 871	0,27%
Health and Social Development	181 800 004	2,23%
Human Resources Management	3 300 000	0,04%
Human Settlements	1 630 680 856	20,00%
Information Communication Technology (ICT)	56 700 000	0,70%
Internal Audit	0	0,00%
Legislature	18 965 520	0,23%
Real Estate	208 379 738	2,56%
Risk Management	930 000	0,01%
Roads and Stormwater	424 392 568	5,21%
Sports Recreation Arts and Culture (SRAC)	120 613 642	1,48%
Transport	2 221 138 619	27,24%
Waste Management	73 214 537	0,90%
Water and Sanitation	709 889 411	8,71%
<b>Grand Total</b>	<b>8 153 235 396</b>	<b>100,00%</b>

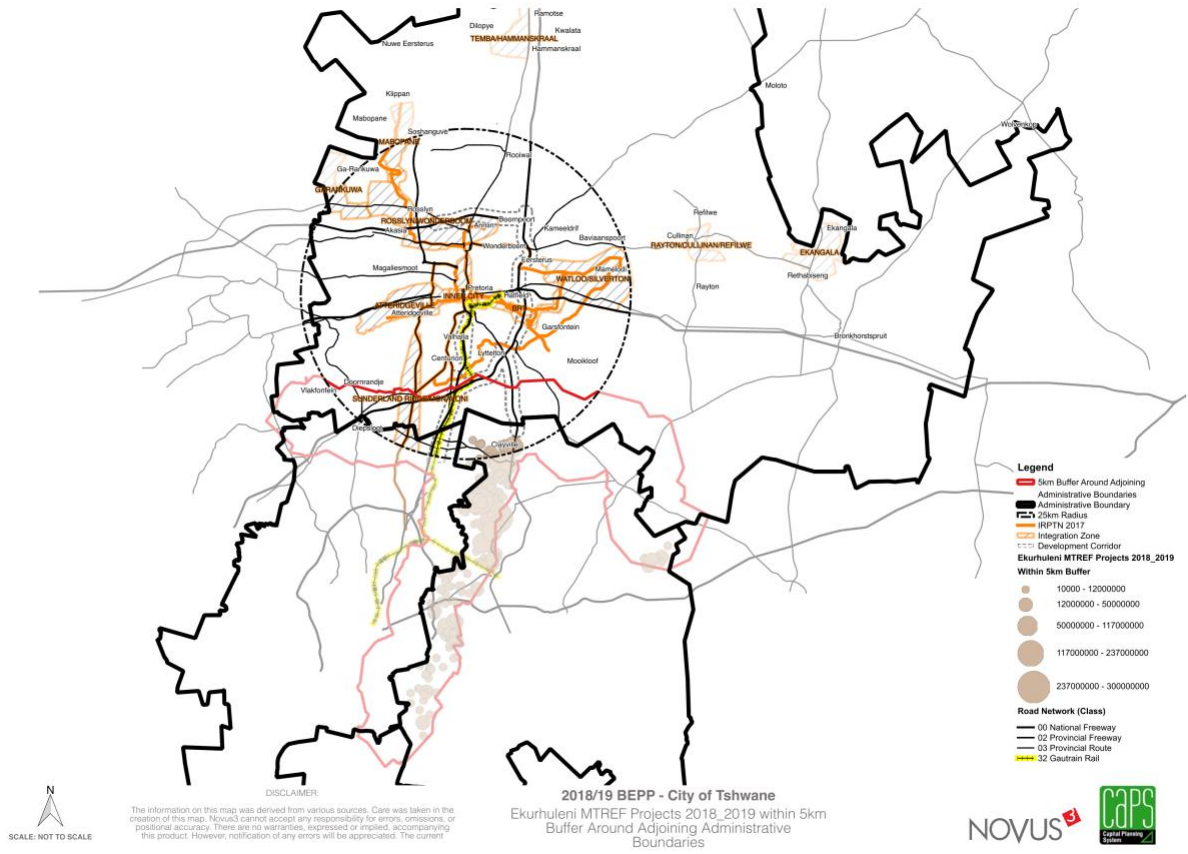
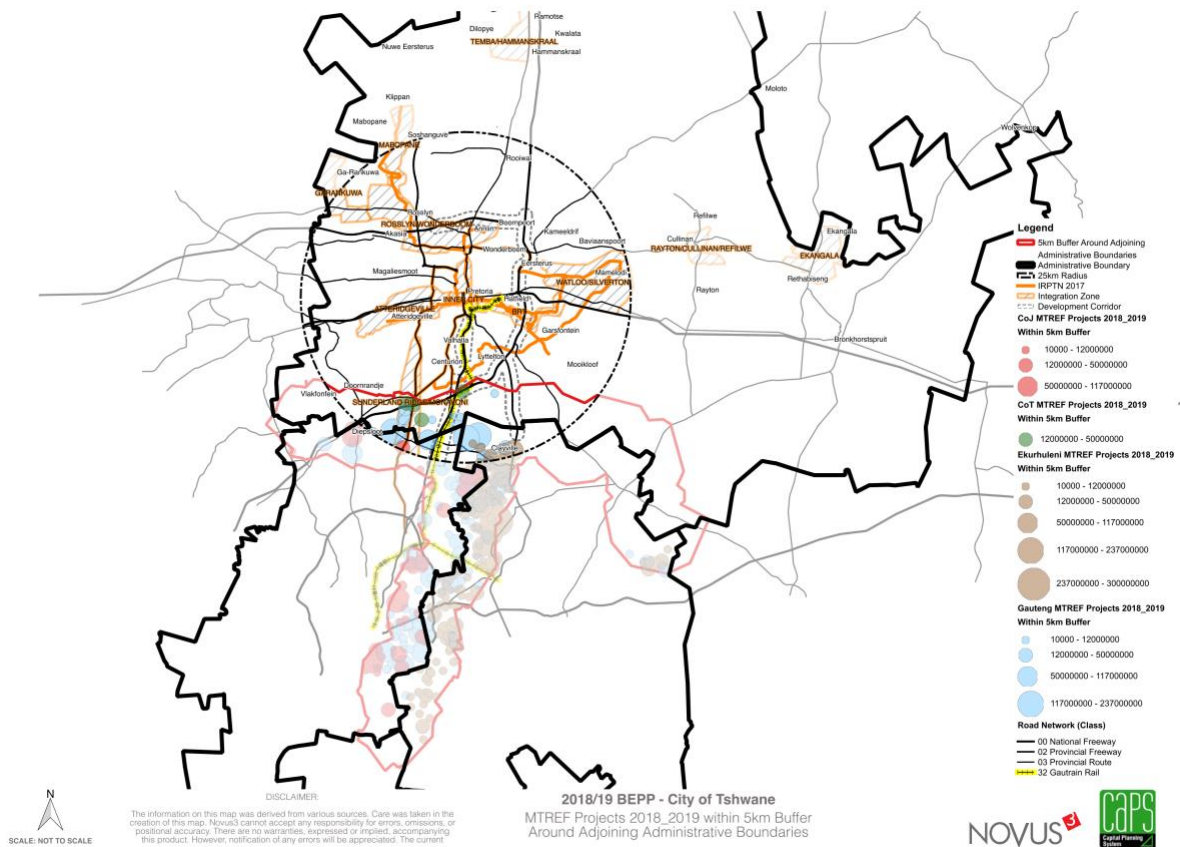


Figure C-29: Ekurhuleni 2018/2019 Capital Expenditure – Project within 5km of administrative border

**C.2.5.10 Cross Border Analysis: All projects**



**Figure C-30: 2018/2019 Capital Expenditure – Project within 5km of administrative border**

**C.3 Institutional Arrangement**

The is continually in pursuit to engage with other public entities in order to firstly explain the spatial targeting and Capital expenditure logic of the City and to establish working relationships with the said departments. Even though this is a ongoing and long term process, the City has made various inroads in not only obtaining data but also in establishing a working relationship with other public entities. Support from National Treasury with regards to collaboration and cooperation of relevant public entities is requested.