

CITY OF CAPE TOWN



Integrated Rapid Transit Project

Progress Report No 12

January 2011



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Project Status & Progress Report

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PURPOSE

The Progress Report is a document prepared by *MyCITI* / IRT Project Team for the purpose of regular recording and presenting the project status to the various City of Cape Town political and administrative oversight committees, the Department of Transport, Department of Finance, PGWC as well as other key stakeholder groups and interested parties.

DISCLAIMER

While ever effort has been made to present accurate and current information in this progress report, the City of Cape Town will not be held liable for the consequence of any decisions or actions taken by others who may utilise any information contained herein.

Cover Picture

MyCITI busses travelling through Culemborg on the recently completed dedicated bus way. A cycle- and walkway forming part of the MyCITI project runs in parallel to the busway between the CBD and Table View, and was officially opened on 1 February 2011.

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1. Project Progress

1.1. Introduction

The City of Cape Town's Integrated Rapid Transit (IRT) project is planned to transform the City's current road based public transport system. This is to be accomplished through *inter alia* the provision of bus rapid transit services in dedicated right-of-ways, feeders bus services, automated fare systems, specialist operating service contracts, institutional reform and the transformation of the existing public transport industry.

The project is being undertaken under the auspices of the national Department of Transport's Integrated Rapid Public Transport Project (IRPTN) programme and is funded primarily through the Public Transport Infrastructure and System Grant (PTISG).

The IRT project, system and services have been branded **MyCiTi**. This name is used in this report to refer to all aspects of the project as well as the current interim service operating between the CBD and Cape Town International Airport.

1.2. Progress Reports

Monthly MyCiTi **progress reports** are prepared for reporting to the City's administrative and political oversight bodies as well as external interested and affected parties. At the end of each quarter, the report issued comprise a quarterly report, thus combining the report for the preceding month with the reports of the two months before that.

Progress report No 12 for is for January 2011.

1.3. Progress overview

The MyCiTi project planning and implementation process have been grouped into three major work streams which, together with their constituent components include:

1. Systems planning and modelling, which includes *inter alia*, system planning and design, demand and cost modelling, project implementation sequencing
2. Business development and contracts which includes *inter alia*, business structure and operator and service contracts, institutional planning, industry transition processes and marketing
3. Infrastructure, which includes *inter alia*, the design and construction of bus ways, bus stations and stops, and depots.

By the end of January significant progress had been made and in certain areas innovative approaches to many of the complex issues affecting the project have been formulated allowing the project to progress in a practical and productive manner.

Although a comprehensive systems plan for Phase 1A of the IRT project (routes and services) has been adopted as part of the approved Business Plan, the systems plan continues to undergo review and refinement. This iterative process, which is informed by work being done in parallel, has led to a review of the MyCiTi fleet requirements and service operating regimes with beneficial results in terms of reduce fleet size and improved coverage.

The business development and contracts work stream has made steady progress towards the finalization of the key operational contracts. Significant progress towards the establishment of the Vehicle Operating companies (VOC's) has been made although a number of challenges and associated risks remain – explained below.

1.4. The MyCiTi (IRT) Business Plan – 2010 Update

The revised MyCiTi (IRT) Business Plan was adopted by Council at its meeting scheduled for 27 October 2010. This adoption followed a process of detailed review of the Business Plan, a due diligence process, and a public comment process which resulted in a large number of comment. These comments were taken into consideration in the preparation of the final version of the Business Plan.

The updated Business Plan included a request for an additional R1 909 million of PTISG funding. This included a request for R 909 million over the 2011/12 and 2012/13 financial years to cover the additional VAT and to be able to complete Phase 1A by the end of the second of these years. It is also required to start planning for further system expansion and includes R1 billion for the 2013/14 financial year therefore. In line with the Business Plan objectives, submissions for PTISG funding to be secured in terms of the Division of Revenue Act (DORA), were submitted to the relevant national Departments and a favourable response has been received.

Indications from the National Department of Transport are that it was considering recommending to National Treasury even a larger allocation than that requested. Also, an additional amount of R168m was allocated to the IRT in December 2010, ie within the current financial year. This shows that national government has significant confidence in and high expectations of the Cape Town MyCiTi system.

Naturally the Business Plan will be refined and adapted over time, and significant changes will be presented to Council for consideration.

1.5. Project management

Concurrent with the Business Plan review, and in response to increased funding allocations as set out in the Division of Revenue Act of 2010 (DORA), the **implementation master programme** has been revised. This revised the implementation master programme against which progress is being monitored is included in this report (Refer attached Gantt Charts Annexure A).

To assist with overall project management of this large complex project a professional project management team was appointment in October 2010. The team, the Cape Town IRT project management Joint Venture is a consortium consisting of two project management firms and a firm of quantity surveyors. This team has been assisting the IRT project team with the overall integration, co-ordination and monitoring (time, cost and quality) of all project activities and through a strong '*project management centred*' driven project it is expected to improved team effectiveness and performance as well as increasing the probability of completing the project within a reduced timeframe and within budget.

The initial work to be done in terms of this appointment is well underway and includes a review of the work done to date with the specific objective of informing the on-going project management services and the preparation of a **baseline programme** and establishing associated **management systems and procedures** required to achieve the project objectives. The preparation of a revised project status quo report and updated Project Implementation Plan is in progress with anticipated delivery dates of February 2011 and March 2011 respectively.

Concurrent to this work the Project Management JV has also focussed on programming and managing the critical short term goal of commencing an interim **MyCiTi service** between CBD and Table View in the 2nd quarter of 2011.

1.6. Business structure and operational contacts

As reported to Council, a significant change is the proposal to enter into contacts with three vehicle operating companies (VOC) for the **interim MyCiTi contracts**, as opposed to two as had originally been proposed. This proposed change does offer operational and company formation opportunities and in the context of future IRT rollout where more vehicle operating companies will be formed.

A key aspect is the VOC shareholding and compensation model which has been generally accepted. Updated detailed market share surveys have been concluded, and the analysis of these surveys are underway. Through this reporting period there has been intensive engagement with the operators of minibus-taxis (referred to as 'taxis') and scheduled buses regarding company formation and compensation issues.

The proposed model for title holding and use of the IRT buses in the first round of Phase 1A contract is being finalised following an extensive period of interactions with financial institutions.

The contracts for the MyCiTi Automated Fare Management System and Control Centre system are in the final stages of the City's procurement process, namely consideration of appeals lodged in terms of Section 62 of the Municipal Systems Act against the award in each case. By end January the appeals were still under consideration by the Appeals Authority.

The planning, design and construction of the IRT infrastructure remains largely on track with the building and civil engineering works and along the route between the CBD (Civic Centre) and Table View essentially complete.

The MyCiTi shuttle bus service between the CBD and Cape Town International Airport has operated since 29 May 2010. Current passenger volumes continue to grow slowly. Extensive marketing of this service continues, as a prelude to marketing of the Milestone 0 MyCiTi service.

A key project milestone will be the planned launch of an interim MyCiTi Service between the CBD and Table View commencing with test services in the second quarter of 2011, referred to as the Milestone 0 service in the Business Plan. Although considerable work has already gone into securing operating agreements, regulatory compliance, service scheduling etc. an intense period of activity will be required to ensure that these interim MyCiTi services commence as planned.

1.7. MyCiTi Services

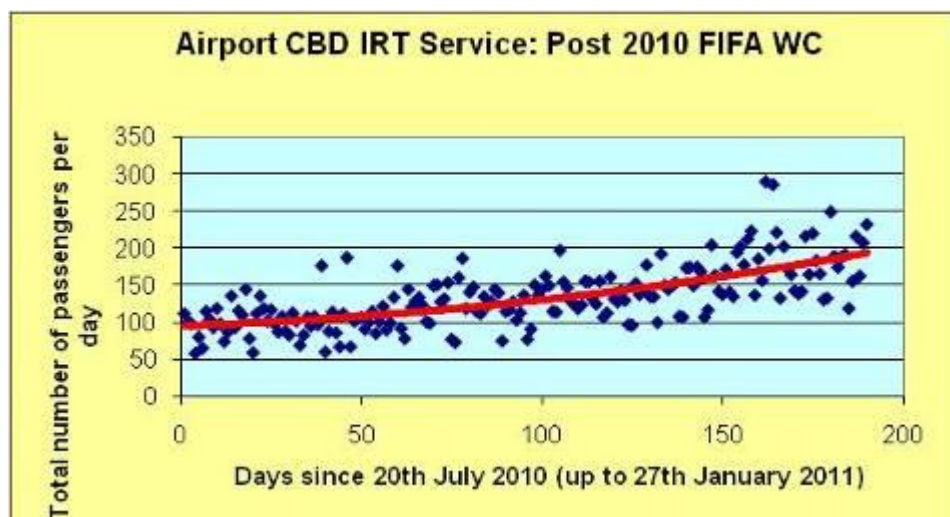
Management of operations

For the World Cup vehicle operator contract the Joint Venture consulting team responsible for 2010 Operations had been extended to offer support with the management of the 2010 vehicle operator contract. Whilst this was a reasonable holding measure, sufficient dedicated full time internal resources to this task must still be secured. Additional support functions are currently being performed by seconded staff and contact workers.

Airport Shuttle Bus

The **Airport Shuttle Bus** services continued during the last quarter of 2010. This was provided using three to four MyCiTi vehicles, mainly the 12m buses, running on a 20 minute schedule. This was also an opportunity to keep the whole MyCiTi fleet in operation, which ensures that the vehicles that no vehicles need to be mothballed, and thus that the full fleet is available for Stadium Services (see below), when required.

The ridership on the airport service is low, but has been increasing steadily, in the graph above.



There has been a marked increase from December 2010, which may be related to the marketing campaign that started in that month, which ensured that more people were aware of the service. It may also relate to passenger movements peculiar to the festive season. In time it will become clear whether this is a sustained trend.

It is expected that the number of passengers using this service will increase once connecting network services are introduced, such as those discussed below.

Stadium shuttle services

In addition, MyCiTi **Stadium shuttle services** were provided for events at the Cape Town Stadium.

The **Inner City Interim Service** as set out in the Business Plan has been contracted, but an operating licence for this service had not been approved by the end of the reporting period. Thus this service was unable to commence.

Milestone 0 services from Table View

Also under consideration is the introduction of a **trunk service between the City and Table View** (described in the Business Plan as **Milestone 0**), potentially including feeder service in the Blaauwberg / Table View area towards the start of the second quarter of 2011. However, the introduction of this service is subject to one or more operators being contracted for this service and obtaining the necessary operating licence for this service. The negotiations in this regard are still in a delicate stage, and extensive efforts are underway to meet the planned "Milestone 0" objective.

1.8. Marketing

Implementation of an appropriate marketing strategy for the MyCiTi services is essential for the success of this venture. A tender brief is under preparation for the procurement of a service provider or consortium comprising of branding, communication and marketing experts to support the IRT project over the next three years. In the interim, short term appointments are being pursued to provide (a) full-time marketing assistance, (b) design capacity and (c) administrative and sales support.

A number of marketing initiatives have and are being implemented to promote the MyCiTi Airport-CBD service including the deployment of ambassadors at the airport, and the placement of an info desk in the baggage claim area and at the Cape Town Tourism desk in the arrivals hall.

In a joint initiative with ACSA, a proposal to introduce a park and ride service at the airport aimed at private car users stuck in congestion on the N2 in the morning peak, is likely to see the ridership on the MyCiTi Airport Shuttle Bus increase significantly. Negotiations with ACSA are underway.

Marketing material has been developed in preparation for the launch of the interim Inner City service, but until the necessary approvals/agreements are in place, a date for the introduction of the service cannot be fixed and the detailed marketing initiative cannot commence.

During January the communications and marketing work streams attended to:

- Increased marketing around the Airport Bus service in the form of paid advertising in local newspapers and travel-related magazines in time for the festive and holiday season.
- The placement of adverts for the MyCiTi Airport bus service in and range of print media, including publications of media groups *Independent Newspapers* and *Media 24*, in-flight magazines for *Mango*, *Kulula* and *One Time* airlines, the *Equinox* (a Southern Sun group magazine) and *Experience South Africa* (SA Tourism publication).
- The launch of the NMT route on the West Coast.

- Communications around road closures as a result of construction in the CBD.
- Media releases issued which included; *Various public transport options available for Friday's Soccer Double Header* (2 January 2011); *MyCiTi interim fares offer 'excellent value'* (19 January 2011) and *City launches MyCiTi West Coast cycling and walking lanes* (27 January 2011)
- The printing and distribution of a MyCiTi print newsletter.
- Conducting several media tours, as well as on-air radio, television, and web-based media interviews. Informational media enquiries on various facets of the IRT/MyCiTi system were also addressed.
- Responding to public enquiries.

The website www.capetown.gov.za/myciti is the public face of the IRT/MyCiTi service and is therefore regularly updated with the latest press releases, presentations, photographs, diagrams and information. It also provides the public with a forum to ask questions about the system. The site is regularly updated. The role of the website has now changed, as will the user profile of the site, as it will increasingly become a communication tool for an operational service.

Strong partnerships will be critical to the success of the MyCiTi system and a number of stakeholder and partner organisations have emerged that will play an important role in the success of the first trunk and feeder services. These include: the Cape Town Partnership, Cape Town Tourism, ACSA, PRASA and the CTICC.

The first meeting of the IRT Communicators' Forum was held. It consists of communication stakeholders working on and supporting the communication function of the MyCiTi project.

1.9. Systems planning and modelling

The systems plan is a detailed description of the structure, design, coverage and roll out of the system and associated transport demand modelling, which projects passenger demand and utilisation of the system once in operation. This information is used to determine the MyCiTi fleet type and size, the system operational requirements and the system operating costs as well as infrastructure requirements.

Although a comprehensive systems plan has been developed for Phase 1A of the IRT project, this continues to undergo review and refinement. This iterative process, which is informed by work being done in parallel work streams, has led to a review of the MyCiTi fleet requirements and service operating regimes with beneficial results thus improving the overall effectiveness and efficiency of the system.

Phase 1A System Plan and Structure

The latest version of the systems plan i.e. Version 1.8 C draft, included work done upto work up until 31 January 2011. Areas that have received prominent attention during the last and previous months have included:

- The introduction of trunk extensions concept. Trunk service vehicles during the peak period and on certain routes will extend beyond the normal trunk vehicle operating areas.

- A financial and operational assessment of the vehicle fleet requirements within Table View and Atlantis i.e. an optimization of vehicle types/ sizes. The review of the current Atlantis feeder mode is on-going.
- Preparation of a draft Fare Policy and assessment of various Transit Fare Products for the MyCiTi services – this is being done in preparation for further consultation purposes.
- MyCiTi Tariffs for 2010/11 and 2011/12. (done in 2010)
- Accelerating the Du Noon trunk: availability of funding being investigated

Key System Planning Issues

Some of the key issues currently being addressed by the systems planning team include;

- Development of Feeder routes and review of operational and infrastructure requirements. Inner City routes to be finalised in February.
- Fleet requirements: Reserve fleet levels and impact on level-of-service in initial milestones "0" and "1" as well as reserve fleet requirement for future milestones
- Feeder Vehicle acquisition. Assessment of operational characteristics, fleet type mix and quantity against capital and operational cost implications and delivery timeframes
- Analysis of existing bus and taxi services and assessment of options to accommodate these services where required, when interim MyCiTi services commence.
- Tariff policy: public participation to take place during the second half of the year
- Stadium event services and implications on MyCiTi fleet for planned project Phase 1A rollout scenarios.

1.10. Infrastructure

The planning, design and construction of the IRT infrastructure remains largely on track with the all building and civil engineering works along the route between the CBD (Civic Centre) and Table View essentially complete. Further infrastructure planning, design and construction work is underway.

Bus ways

Planning and design work is currently underway on the following bus way sections, with some sections being prepared for tender and others already advertised.

- Blaauwberg Rd: – Pentz Drive to Koeberg Rd (Design and tender stage)
- Potsdam Road: - between Blaauwberg Road and Doornbach (Design and tender stage)
- R27 from Blaauwberg Road to Sandown Road North (Tender Stage)
- Atlantis and Melkbosstrand areas (localised road works)

- The architectural concept of the Atlantis station along Reygersdal Road was approved in Oct 2010 and detail design of the road layout around the station is now complete.
- Detail design of the Melkbos station road layout and Birkenhead traffic signals is complete and will be submitted to the CoCT for final approval in Feb 2011.
- Racecourse Road: Montague Gardens Industria via Racecourse Rd. Detail design of the trunk bus lanes along Racecourse Road is complete (tender award stage)
- Planning underway for Century City bus lanes and stations and the Waterfront service to Victoria Wharf & Clock Tower / Roggebaai Canal Precinct areas

Construction work of the following bus way sections is currently underway:

- Heerengracht & Hans Strijdom Avenue (CBD)
 - Site hand over for the construction of the Inner City Integrated Rapid Transport System from Hertzog Boulevard along Heerengracht, Fountain Circle and Hans Strijdom Avenue took place on 16 September 2010 and completion expected in May 2011.
- CBD to Table View
 - All bus lane contracts between Civic and Table View are complete, with the exception of Contract 27Q (between Church Street and the N1 underpass), which is 95% complete.
- Table View - Atlantis
 - Construction of dedicated bus lanes along the R27 North (between Blaauwberg & Sunningdale) is due to commence in Feb 2011
 - Construction of dedicated bus lanes along Racecourse Road is due to commence in March 2011

Bus Stations and Stops

The design of the remainder of the Phase 1A **Trunk and Closed Feeder Stations** is progressing well with designs reaching various stages of competition. These stations include:

- | | | |
|---|---|------------------------------|
| • Victoria Wharf (Trunk & closed feeder) | • Omuramba - Trunk & Closed Feeder | • Dunoon |
| • Queens Beach | • Ascot | • Sati |
| • Civic Centre - Closed Feeders <u>only</u> | • Atlantis - Trunk & Closed Feeder | • Killarney Racetrack |
| • Civic Centre - Staff Facilities | • Melkbosstrand - Trunk & Closed Feeder | • Killarney Gardens |
| • Adderley - Closed Feeder | • Sandown | • Diep Rivier |
| • Gardens - Closed Feeder | • Sunningdale | • Boy De Goede |
| • Table View - Closed Feeder | • Doornbach | • Wood |
| | | • Flamingo Vlei |
| | | • Grey (formerly Table View) |

The verification of some 600 **Open Feeder Bus Stop** locations and their design of the is underway the has reached various stages of completion in the following areas:

- Inner City
- the Blaauwberg / Table View
- Atlantis/ Pella/ Melkbosstrand
- Construction of all trunk stations between the Civic Centre and Table View are complete. The Stadium station and the Airport stations are also complete. It should be noted that due to recent design developments and the need to provide seamless transfer and integration between trunk and feeder services at specific locations, that additional closed feeder stations will be constructed at both the Table View and Woodbridge trunk stations. The construction of these closed feeder stations will have an impact pedestrian and commuter routing during the Milestone 0 operations.
- After a number of design iterations, the preferred concept proposal for Queens Beach closed feeder station is has been finalized pending consultation with the Peninsula Hotel.
- The preferred concept proposal for Adderley closed feeder station has been prepared but is subject to the timeous relocation of the War Dead Memorial between the Fountain Circle and Riebeek Street. Consultations and Heritage Impact Assessment to commence / underway.
- The City's preferred trunk and closed feeder station design, along Breakwater Boulevard, was presented to representatives from V&A Waterfront in December 2011. The V&A Waterfront has subsequently responded by proposing alternate station locations outside the V&A Water property boundary. Following a meeting together with representative from both CoCT and V&A Waterfront in Jan 2011, a workshop has been scheduled for 25 Feb 2011 to finalise a technical solution for the Phase 1A IRT service to the V&A Waterfront.
- Open Feeder Stops: Preliminary design reports for both the sub-structure and the superstructure (including cost estimates) were resubmitted to the City's design review team for approval in September 2010. Approval was sort for preliminary design of typical open feeder stop substructures & superstructures, the Inner City feeder routes & stop locations and the conceptual layouts of individual feeder stops. Results of a recent study has revealed that the use of a CD-style boarding ramp on feeder buses, coupled with the use of Kassel Kerbs at a 200mm platform height, effectively eliminates the gap between the bus and the kerbside platform for all passengers. Kerbside Open Feeder Stops with a 200mm platform are compatible with both conventional and ultra low floor buses, hence ensuring the maximum flexibility and compatibility for future bus fleet acquisitions. A recent review of the Inner City Feeder routes will also influence stop locations and hence a conditional sign off of the preliminary report is awaited.
- Road Pavement Assessments Reports have been received for the areas around Inner City Closed Feeder Stations (Queens Beach, Adderley & Gardens), where additional feeder bus traffic loading my warrant the localised strengthening for the road pavement. The approval of these reports is on hold until the finalisation of the review of the Inner City Feeder Routes.
- Conceptual design of staff facilities (for operators, bus drivers, cleaners) at Civic Centre station has been approved by the City's IRT design review team subject to the incorporation of a number of design amendments.
- Inner City Open Feeder tender process was programmed to start in Jan 2011, however due to design delays and recent feeder route amendments this process has been delayed.
- Tender process for bus lanes and substructure at Adderley closed feeder stations is programmed to start March 2011 with construction schedule to start in Jul 2011.
- Group 5 commenced works on the Civic Centre Closed Feeder stations in December 2010 and works are expected to be complete by 20 July 2011.
- Martin and East is expected to complete the substructure for the Thibault Station by May 2011 and the Group 5 is expected to complete the superstructure by 20 July 2011.

Bus depots

Progress towards developing the depots required to service and stage the to meet the MyCiTi fleet has been made:

- **Stables Depot** (Potsdam) - Detail design complete and tenders were advertised for phase 1 and works are scheduled to start in April 2011.
- **Inner City Depot:** - The status Inner City Depot site off Prestwich Street remains unchanged; it is currently leased from Transnet. The depot was been partially upgraded to service the existing MyCiTi fleet during the 2010 World Cup events and continues be used for the existing interim services. The Interim Inner City Bus Depot development plan is currently being reviewed to accommodate a second operator during the IRT start-up phase to Table View (March 2011). The acquisition of this site is planned.
- **Atlantis Depot:** The finalisation of the Atlantis depot concept plans was schedule for January 2011, however due resource limitations and a review of operation requirements this has been rescheduled. Site development plan proposals and a phased implementation plan for the Atlantis Depot have been prepared. Construction is programmed to commence on 10/06/2011.
- **Foreshore Staging area** – Phase 1 work complete.

Non-Motorised Transport (NMT) Integration

The construction of the NMT links to trunk bus stations between Woodstock and Sunset Beach is due to start in March 2011

1.12 Establishing the project team

Both the Director: IRT Operations and the Director: IRT Implementation have been appointed in the previous reporting period and the process of filling the subordinate posts is underway.

Three technical manager posts have been approved by the City Manager for each of the IRT Implementation and IRT Operations departments. The three posts in the IRT Implementation department have already been advertised and interviews will take place on 4 March 2011. Two of the three posts in the IRT Operations Department will be advertised on 26 February 2011. The placement of a displaced 2010 World Cup employee is considered for the other Manager post. The placement of other displaced 2010 World Cup staff in the IRT project team is also being considered.

A process is underway to accelerate the population of the critical posts for the roll out of the starter service.

1.13 Salient IRT project information: Phase 1A¹

The basis of programming Phase 1A is that funds are committed when secured. In this regard it is assumed that National Treasury will make firm allocations for future years.

¹ While every effort is made to ensure that cost estimates are as accurate as possible there are many factors that impact on cost estimates over a lengthy project implementation period of four years including technical, legal, financial, taxation and economic factors. This financial information is further explained in Chapter 9 of the *Business Plan for Phase 1A of Cape Town's MyCiTi Integrated Rapid Transit system*, approved by Council in October 2010.

First IRT construction contract awarded	6 Oct 2008
Projected completion of Phase 1A as currently programmed (<i>subject to PTISG funding being confirmed for 2012/13</i>).	30 Sep 2013
Costs of implementing Phase 1A	
Estimated infrastructure and vehicle costs (<i>incl additional VAT</i>)	R 3 894 million
Estimated transitional, design and implementation operating costs (<i>incl VAT</i>)	R 702 million
Estimated total cost of implementing Phase 1A (<i>excl additional VAT</i>)	R 4 287 million ²
Additional VAT potentially due	R 309 million
Estimated total cost of implementing Phase 1A (<i>incl additional VAT</i>)	R 4 596 million
City's maintenance, management and other recurrent costs ³	R 40 million pa
Estimated Annual Operating Deficit of running Phase 1A as currently modelled (<i>not escalated, excluded above, and excludes planned reallocated bus subsidies</i>) ⁴	R 116 million pa
Expenditure 2008/09 FY	R 248 million
Expenditure 2009/10 FY	R 816 million
Expenditure 2010/11 FY	R 177 million
Total expenditure to date 2008/09 FY and 2009/10 FY on SAP as at 2011-02-08	R 1 241 million
Available assured funding from City and National received to date ⁵	R 1 849 million
Estimated future expenditure for implementing Phase 1A (<i>for the remainder of the 2010/11, 2011/12, 2012/13 and 2013/14 FY's but excluding annual running cost</i>)	R 3 355 million
Total indicative PTIS funding from National in the 2010/11 to 2012/13 financial years	R 3 350 million ⁶
Estimated total project system cost of implementing Phase 1A	R4 596 million

Note on project cost estimates

As indicated above, the Project Team has been engaged in a major review of the transport and operating cost modelling of Phase 1A i.e. the estimated cost of running the system once commissioned and taking into account the operating income and operating expenditure. An audit of the modelling has been conducted and the inputs and assumptions closely scrutinised. The review of the transport and cost model will enhance and improve the confidence and accuracy of the estimated operating cost of Phase 1A.

The estimated total project system cost of implementing Phase 1A (reflected above) has remained approximately the same as the previous progress report with the exception that the latest figures now include VAT on all

² Various changes were made in the course of the review of the Business Plan, many which had cost implications. However, in most instances cost increases in one area were compensated by decreases elsewhere. However, the apparent fall of R22 million in the total cost of implementation (compared to the total of R4 309 in implementation costs, excluding amount that is attributable to additional VAT) is mainly explained by the fact that the previous total included an amount of R30 million for one year of internal departmental costs. This is now shown separately under recurrent costs, which will be incurred annually.

³ Explained in par 9.4 of the updated Business Plan, amounting to between R30 m and R 39.6m pa.

⁴ This represents midway between the optimistic and pessimistic projections of operating costs as set out in par 9.5 of the updated Business Plan.

⁵ This excludes the R 288 million made available by the City to bridge the gap between the City and National financial years, which was recovered from the National PTI&S Grant after approval by Council in July 2010.

⁶ The total indicative PTI&SG funding refers to the total allocation as published in the Division of Revenue Act of 2010 made to the City of Cape Town for the 2010/11 to 2012/13 financial years for IRT and related transport projects. Completion of this project phase will fall outside the current DORA allocation period and motivations for further allocations was made in terms of the PTI&SG funding framework in August 2010 to address the project's overall funding requirements. Indications are positive that at least the requested funding will be made available. A written response from NDOT is expected by November 2010.

infrastructure dedicated to public transport, which was previously excluded.⁷ The estimated annual operating deficit of running the service is pegged at the mid-point of a possible deficit range.

The Project Team is also reviewing other parts of the project, such as possible re-engineering of the infrastructure and value engineering to ensure that project costs are minimised without compromising project objectives.

⁷ As previously reported, in the assessment of costs submitted to Council in November 2009 it was assumed that all infrastructure costs were zero rated, and thus that any VAT paid could be reclaimed by the City. We have previously reported that SARS has notified the City earlier in 2010 that it believes that any infrastructure purely used exclusively for the transport of fare paying passengers is to be considered as VAT exempt, which would result in the City not being able to reclaim VAT paid. The amount of VAT reflected here is the difference between the method previously used to calculate the City's VAT obligations compared to one assuming that SARS interpretation is correct. This matter has not been fully settled and engagements with SARS in this regard continue. The final implications of SARS VAT determination still needs to be fully assessed. As indicated above, the City is engaging with both the national Department of Transport and National Treasury in this regard.

2. Project Financial Report

2.1. Budget, funding and expenditure authority

2.1.1. Operating

The 2010/11 Operating Budget, approved by Council on the 26th of May 2010 included an annual budgetary provision of R 30 m (million) for the establishment and ongoing management of the IRT Project Office. The establishment of an IRT Project Office is now underway, housed primarily on the 15th Floor of the civic Centre, staffing requirements have been determined and filling of posts has commenced and equipment and furniture is being acquired etc.

Budgetary provision for Grant Funded Operating projects, associated with the various streams within the IRT project, has also been included in the 2010/11 Operating Budget. Now that the MyCiTi Business Plan has been approved, the Grant Funded Operating projects, within the 2010/11 Operating Budget, have been amended to reflect the information contained in the MyCiTi Business Plan.

2.1.2. Capital

As a result of the financial review of Phase 1A, and based on our contractual commitments and future commitments, the capital programme for the implementation of Phase 1A was changed drastically. This also resulted in the City making available bridging finance to ensure that our contractual obligations are met. This was done with the proviso that as soon as National Department of Transport (NDoT) makes further funding available to this project, the loan the City made available to this project, gets repaid first. The city has received an R 750 m (million) tranche from NDoT as part of the DoRA allocation gazetted to the City for 2010/11 municipal financial year. The bridging finance, the City has made available to this project, has subsequently been repaid.

2.2. Expenditure: Capital and operating

2.2.1. Progressive Capital Expenditure Report for 2008/09, 2009/10 & 2010/11

Table 2.2 reflects capital expenditure from all sources (PTI&SG, CRR and EFF) relating to the IRT project. Individual projects are grouped according to their specific category or area.

2.2.2. Expenditure report for grant funded operating projects

Table 2.3 reflects all operating expenditure, funded from grant funding, relating to the IRT project. Individual projects are grouped according to their specific area and relate primarily to the procurement of external service providers except where stated otherwise.

2.2.3. Expenditure and variance reports for PTI&SG funding (DOT & Treasury format)

Table 2.4 below reflects all expenditure (capital & operating), funded from grant funding, relating to the IRT project as well as Non-IRT Transport related projects. The Non-IRT related projects consist mainly of the World Cup related projects, which will be completed in the very near future. Spend against the 2010/11 DoRA allocations (gazetted on the 1st of April 2010) are currently at 86.2%, however, based on the latest DoRA allocations (gazetted on the 15th of December 2010) spending represents 72.0% of total allocation for 2010/11.

The IRT related projects are reflected in detail in Table 2.2 and Table 2.3 above.

A copy of the monthly Public Transport Infrastructure and Systems Grant (PTI&SG) expenditure return that has been forwarded to the national Department of Transport.

2.3. Project Estimate and future funding applications (DORA)

2.3.1. Future funding applications (DORA)

As a result of the review of Phase 1A and due to the fact that more information on infrastructure costs, systems planning, operations and business planning is becoming clearer as the project progresses, the capital programme for the implementation of Phase 1A was changed drastically and the 2010/11 to 2012/13 Operating Budget and Capital Budget Programme has been amended to reflect the latest position reflected in DORA as well as the latest stance adopted on the treatment of VAT within the IRT System etc.

The updated Business Plan includes a request for an additional R1 909 million of PTISG funding. This includes R 909 million over the 2011/12 and 2012/13 financial years to cover the additional VAT as explained above, to be able to complete Phase 1A by the end of the second of these years, and to start planning for further system expansion. It also includes R1 billion for the 2013/14 financial year for further system expansion.

The relevant reports required for consideration of future allocations in terms of DORA have been submitted by 30 July 2010, as required by the Act.

Table 2.4 below reflects the possible increases in future allocations from the Department of Transport (DoT) towards the Public Transport for the City as a whole. The information in the table below has been formally gazetted in April 2010. This is an indication of all funding on this particular category of grant and does not imply that all funding is for the IRT project.

R million	2008/09 Actual	2009/10 Actual	2010/11	2011/12	2012/13	Total
Total PTISG allocated to the City	424.84	332.50	850.00	1 600.00	900.00	4 107.34
Total of this allocated to MyCiTi	225.64	282.70	736.55	1 358.07	804.17	3 407.13
Amounts to other projects, incl 2010 WC Transport	199.20	49.80	113.45	241.94	95.83	700.22

Table 2.1 Division of Revenue Act: CoCT Allocations (2010/11 to 2012/13)

The budget proposal, put forward from the City of Cape Town's side for the accelerated completion of phase 1 (A), planning for phase 2 as well as the commencement of the infrastructure for phase 2, have been submitted to the National Department of Transport (NDoT) for consideration. Table 2.3 above reflects the City of Cape Town's propose cash flow requirements for future roll-out.

2.4. Key financial issues

2.4.1. South African Revenue Services (SARS) stance on VAT

We have previously reported that SARS has indicated the City that any infrastructure purely used for the transport of fare paying passengers is to be considered as VAT exempt. The necessary adjustments have been made to project estimates as well as the City's accounting system to ensure the IRT project is correctly treated for VAT purposes.

The City will be assessing past work done where the full VAT has been paid over to SARS to differentiate between the work done purely for the passenger transport of fare paying passengers and that work that can be considered as normal road works in order to claim back any VAT that may be due to the City.

2.4.2. Introduction of new tariffs

The City has introduced new tariffs for the Interim Fare Service, commencing in the current financial year, which will allow flat fare system for all services and will therefore allow MyCiTi to operate before the full fare system is implemented. The proposed new Interim Fare System will rely on a manual fare system with limited feeder services within the Table View and Inner City areas.

These new tariffs have also been included in the draft 2011/12 Operating Budget process to ensure continuation of the MyCiTi service beyond the current financial year.

2.4.3. Progress on the process for the bus ownership model

One of the components of the Business Plan is the proposed model for title holding and use of the buses in the first round of Phase 1A contracts. The City has been following the vehicle ownership model used in Brazil and Columbia whereby the vehicle operator owns the vehicle. The basis of this model is that the vehicle operator, being the owner of the vehicle, is motivated to take better care of the vehicle through utilising optimal maintenance programmes and related speed monitoring mechanisms for optimal fuel usage and brake wear, in order to maximise profits.

Discussions are ongoing regarding this matter and clarity is being sought on the way forward from both national Department of Transport and National Treasury to ensure compliance with any grant conditions in the future and the options being made available to the City through these national departments.

2008/2009, 2009/2010 & 2010/11 (Jan '11) Capital Projects - INTEGRATED RAPID TRANSIT SYSTEM

Category	WBS	Project Description	2008/2009			2009/2010			2010/2011		
			Current Budget	Actual	% Spend	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
NG DOT PTI&SG	C09.00313-F1	IRT:Integr Rapid Transit Syst(Ph1A):PTIF	-	-		-	-		131,640,721	3,469,501	2.6%
NG DOT PTI&SG	C09.00352-F1	IRT:Koeberg BRT Corridor:PTIF	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00419-F1	IRT:Granger Bay Blvd:PTIF	10,500,000	10,500,000	100.0%	-	-		-	-	
NG DOT PTI&SG	C09.00487-F1	IRT:Klipfontein Corridor:PTIF	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00488-F1	IRT:Public Trsprt&Bus Upgr on Corr:PTIF	20,000,000	19,983,113	99.9%	-	-		-	-	
NG DOT PTI&SG	C09.00489-F1	IRT:IntegratedFareManagement System:PTIF	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00497-F1	IRT:PropertyAcquisition:PTIF	57,800,000	57,202,138	99.0%	-	-		-	-	
NG DOT PTI&SG	C09.00498-F1	IRT:VehicleAcquisition:PTIF	-	-		76,500,000	63,888,232	83.5%	15,920,000	4,268,666	
NG DOT PTI&SG	C09.00499-F1	IRT:WestCoastCorridor:PTIF	90,000,000	89,999,969	100.0%	368,405,758	328,560,020	89.2%	1	-	
NG DOT PTI&SG	C09.00500-F1	IRT:AirportService:PTIF	2,000,000	2,000,000	100.0%	-	-		-	-	
NG DOT PTI&SG	C09.00501-F1	IRT:PropertyAcquisition:PTIF	-	-		-	-		-	-	
NG DOT PTI&SG	C10.00093-F1	IRT: Control Centre:PTIF	-	-		-	-		-	-	
NG DOT PTI&SG	C10.00126-F1	IRT: Depot Infrastructure:Inner City	-	-		-	-		23,314,223	5,784,462	24.8%
NG DOT PTI&SG	C10.10320-F1	IRT:PropertyAcquisition:PTIF	-	-		17,629	17,629	100.0%	-	-	
NG DOT PTI&SG	C10.10327-F1	IRT:WestCoastCorridor:PTIF	-	-		51,941,535	50,633,467	97.5%	211,558,802	155,421,857	73.5%
NG DOT PTI&SG	C10.10350-F1	IRT:InnerCityService:PTIF	-	-		10,000,000	9,463,641	94.6%	7,907,362	-	0.0%
NG DOT PTI&SG	C10.10542-F1	IRT:AirportService:PTIF	-	-		6,000,000	6,000,000	100.0%	570,000	-	0.0%
NG DOT PTI&SG	C10.10581-F1	IRT:Public Trsprt&Bus Upgr on Corr:	-	-		2,000,000	1,677,149	83.9%	4,560,000	-	0.0%
NG DOT PTI&SG	C10.10582-F1	IRT:IntegratedFareManagement System	-	-		13,295,117	10,833,656	81.5%	-	-	
NG DOT PTI&SG	C11.10501-F1	IRT: FeederStations: InnerCity: PTIF	-	-		-	-		54,476,896	-	0.0%

Category	WBS	Project Description	2008/2009			2009/2010			2010/2011		
			Current Budget	Actual	% Spend	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
NG DOT PTI&SG	C11.10504-F1	IRT: Depot Infrastruc: Potsdam Depot: PTIF	-	-		-	-		10,000,000	-	0.0%
NG DOT PTI&SG	C11.10505-F1	IRT: Depot Infrastruc: Atlantis Depot: PTIF	-	-		-	-		67,036	-	0.0%
Total NG DOT PTI&SG			180,300,000	179,685,220	99.7%	528,160,039	471,073,793	89.2%	460,015,041	168,944,486	36.7%
CRR BRT System	C09.00313-F2	IRT:Integr Rapid Transit Syst(Ph1A)	-	-		66,682,409	64,453,192	96.7%	10,128,339	140,082	1.4%
CRR BRT System	C09.00486-F2	IRT: Traffic Management Centre: CRR	15,000,000	14,998,601	100.0%	-	-		-	-	
CRR BRT System	C09.00497-F2	IRT:PropertyAcquisition:CRR	-	-		50,177,314	50,177,314	100.0%	-	-	
CRR BRT System	C09.00498-F2	IRT:VehicleAcquisition:CRR	-	-		25,000,000	23,260,345	93.0%	1	-	0.0%
CRR BRT System	C09.00499-F2	IRT:West Coast Corridor:CRR	30,000,000	28,861,715	96.2%	111,583,679	111,583,679	100.0%	-	-	
CRR BRT System	C10.00093-F2	IRT: Control Centre:CRR	-	-		25,000,000	25,000,000	100.0%	-	-	
CRR BRT System	C10.10337-F2	IRT:West Coast Corridor:CRR	-	-		-	-		-	-	
CRR BRT System	C10.10579-F1	IRT: Traffic Management Centre: CRR	-	-		45,001,399	41,035,764	91.2%	-	-	
CRR BRT System	C10.10582-F2	IRT:IntegratedFareManagement System	-	-		7,704,883	5,511,049	71.5%	-	3,833,901	
Total CRR BRT System			45,000,000	43,860,316	97.5%	331,149,684	321,021,343	96.9%	10,128,340	3,693,819	36.5%
EFF	C05.00951-F1	Acquisition of Land	247,529	247,529	100.0%	-	-		-	-	
EFF	C07.00002-F2	R27: Addtl lanes and intersection impr	-	-		-	-		-	-	
EFF	C09.00499-F3	IRT:WestCoastCorridor:EFF	-	-		-	-		-	0	
EFF	C10.10112-F1	IRT: Project Office	-	-		4,000,000	1,089,396	27.2%	228,213	0	0.0%
Total EFF			247,529	247,529	100.0%	4,000,000	1,089,396	27.2%	228,213	0	0.0%
			225,547,529	223,793,065	99.2%	863,309,723	793,184,532	91.9%	470,371,594	165,250,667	35.1%

Table 2.2 IRT Capital Projects Expenditure SYSTEM2008/2009, 2009/2010 & 2010/11 (All funding sources) as at DECEMBER 2010

2008/2009, 2009/2010 & 2010/11 (Jan '11) Grant Funded Projects - INTEGRATED RAPID TRANSIT SYSTEM

Category	WBS	Project Description	2008/2009			2009/2010			2010/2011		
			Current Budget	Actual	% Spend	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
NG DOT PTI&SG	G09.00068-F1	Integrated Rapid Tra	16,130,000	1,875,472	11.6%	9,407,519	10,743,484	114.2%	19,136,180	8,382,582	43.8%
NG DOT PTI&SG	G09.00097-F1	IRT:Prov of Prof Ser	3,000,000	1,651,103	55.0%	7,590,323	2,000,000	26.3%	-	-	
NG DOT PTI&SG	G09.00099-F1	IRT:Prov of Prof Ser	27,000,000	10,403,662	38.5%	21,626,893	4,999,121	23.1%	-	-	
NG DOT PTI&SG	G09.00100-F1	IRT:Prov of Prof Ser	6,500,000	6,321,511	97.3%	16,000,000	3,000,000	18.8%	-	-	
NG DOT PTI&SG	G09.00101-F1	IRT:Prov of Prof Ser	4,500,000	1,616,594	35.9%	38,182,500	1,491,694	3.9%	-	-	
NG DOT PTI&SG	G11.00005-F1	IRT: Project Management	-	-		-	-		16,500,000	-	0.0%
NG DOT PTI&SG	G11.00031-F1	IRT: Compensation & Scrapping Allowance	-	-		-	-		10,176,575	-	0.0%
NG DOT PTI&SG	G11.00010-F1	IRT: Property Lease	-	-		-	-		6,378,894	2,679,859	42.0%
NG DOT PTI&SG	G11.00032-F1	IRT: Operating Management Unit	-	-		-	-		51,546,095	-	0.0%
Total NG DOT PTI&SG			57,130,000	21,868,342	38.3%	92,807,235	22,234,299	24.0%	103,737,744	11,062,441	10.7%
			57,130,000	21,868,342	38.3%	92,807,235	22,234,299	24.0%	103,737,744	11,062,441	10.7%

Table 2.3 IRT and Non IRT related Cash flow Requirements - Funding source PI&SG: (2010/11 to 2013/14 National Financial Years)

Month	April	May	June	July	August	September	October	November	December	January	Total
Transfer from DoT		550 000				200 000			100 000		850 000
Spent by Municipality	41 679	16 837	458 962	5 573	41 550	38 328	56 099	28 512	45 225	(2 049)	730 716
IRT	10 425	180	393 323	4 556	38 075	30 763	32 471	28 423	37 346	(2 881)	572 681
Non-IRT	31 254	16 657	65 639	1 017	3 475	7 565	23 628	89	7 879	832	158 035
% Spent	4.9%	2.0%	54.0%	0.7%	4.9%	4.5%	6.6%	3.4%	5.3%	-0.2%	86.0%
Reasons for Variance	<p>Progress to end of January equals 86.0% of funds received and 71.8% of total DORA Allocations. The additional allocation of R 168 355 000, gazetted on the 15th of December 2010, has been included.</p> <p>The Non-IRT related projects consist mainly of the World Cup related projects, which will be completed in the very near future.</p>										

Table 2.4 Monthly PTI&SG Funding and Expenditure (Amounts in R1000's)

**Public Transport Infrastructure and Systems Grant (PTIG)
Monthly Report as per the Division of Revenue Act**

The onus is on the municipality to confirm that the return has been received by NT

Municipality	WC000 Cape Town	Financial Year	2010/11
		Month End	M07 Jan

Financial Accounting for Grant Funds Received and Expended	
	Rand
Received Prior Periods (Since Inception) - See Last Months Form	1,965,342,000
Received This Month	0
Total PTIG Funds Received	1,965,342,000
Spent Prior Periods (Since Inception) - See Last Months Form	1,481,836,165
Spent This Month	-558,438
Total PTIG Funds Spent	1,481,277,727
Total PTIG funds Received and Not Spent	484,064,273
Percentage of Funds Spent	75.37%
Funds Currently Committed but Not Spent	484,064,273
Scheduled Transfers Withheld	0

Conditions:

-Authorities had to submit priority Statements by end of July 2007.

- Projects related to new or improved infrastructure have to conform to EPWP directives and guidelines
- There should be service level agreement between the transferor and the recipient
- Only qualified professionals should be used to execute the projects
- BEE guidelines and directives of government should be applied where applicable
- Implementing authorities are expected to actively fast-track procurement processes, within the existing legal framework
- Progress reports should be submitted to the Department of Transport on a quarterly basis
- Should the reports show unsatisfactory progress, the Department of Transport will provide the city with external capacity, and provide intensive, direct project management and execution, until such time the project is back on track.

(Print Name Below)

i. **MADDIE MAZAZA**
and that this report has been submitted electronically as required.

, The Accounting Officer or Delegate certify that the above information is correct

Signed

M Mazaza

Dated

16/02/2011

To Save File press the following keys at the same time with Caps Lock off: Ctrl Shift S

Save file as: Muncde_PTIG_ccyy_Mnn.XLS (e.g. GT411_PTIG_2009_M01.xls)

Muncde = Municipality Code , ccyy = Financial Year End , Mnn = M01... M12

Figure 1 Monthly PTI&SG expenditure return (DORA)

Annexure A Programme progress update

REPORT

CAPE TOWN IRT
PROJECT MANAGERS JV

30 JANUARY 2011

PROJECT: CITY OF CAPE TOWN
INTEGRATED RAPID TRANSIT SYSTEM PHASE 1A

SUBJECT: **PROGRESS REPORT 12**
PROGRAMME PROGRESS UPDATE 30 JAN 2011 (REV AJ)
BASE: MASTER PROGRAMME REV H (DEC 2010)

1. PROGRAMME: MASTER PROGRAMME REV H (DEC 2010)

- The original Master Programme Rev E was updated in December 2010 to take into account the current status of the works and rescheduled according to the October 2010 Business plan. The revised Master Programme - Rev H, was the base programme for this report and will be for future progress reports.

2. MILESTONE STATUS

- Milestone 0 - End February
 - Projected completion – April 2010
- Milestone 1 – December 2011
 - On track.
- Milestone 2 – February 2012
 - On track
- Milestone 3A – July 2012
 - On track
- Milestone 3B – December 2012
 - On track
- Milestone 4 – September 2013
 - On track

3. KEY ISSUES RELATED TO THE PROGRAMME AND PROGRESS

- Control Centre Contract
 - Delayed due to an appeal that requires resolution, prior to the contract being awarded.
- Fare Collection Contract
 - Delayed due to an appeal that requires resolution, prior to the contract being awarded.
- The Atlantis Depot Design
 - Design process is on hold, hence slipping as indicated.
- The Atlantis Corridor Busway Contracts – Completed projects
 - All complete except Project 27Q. Practical Completion Inspection of the project was done. Awaiting confirmation from the Engineer.
- Inner City NMT
 - Current delay not critical – awaiting design refinement.

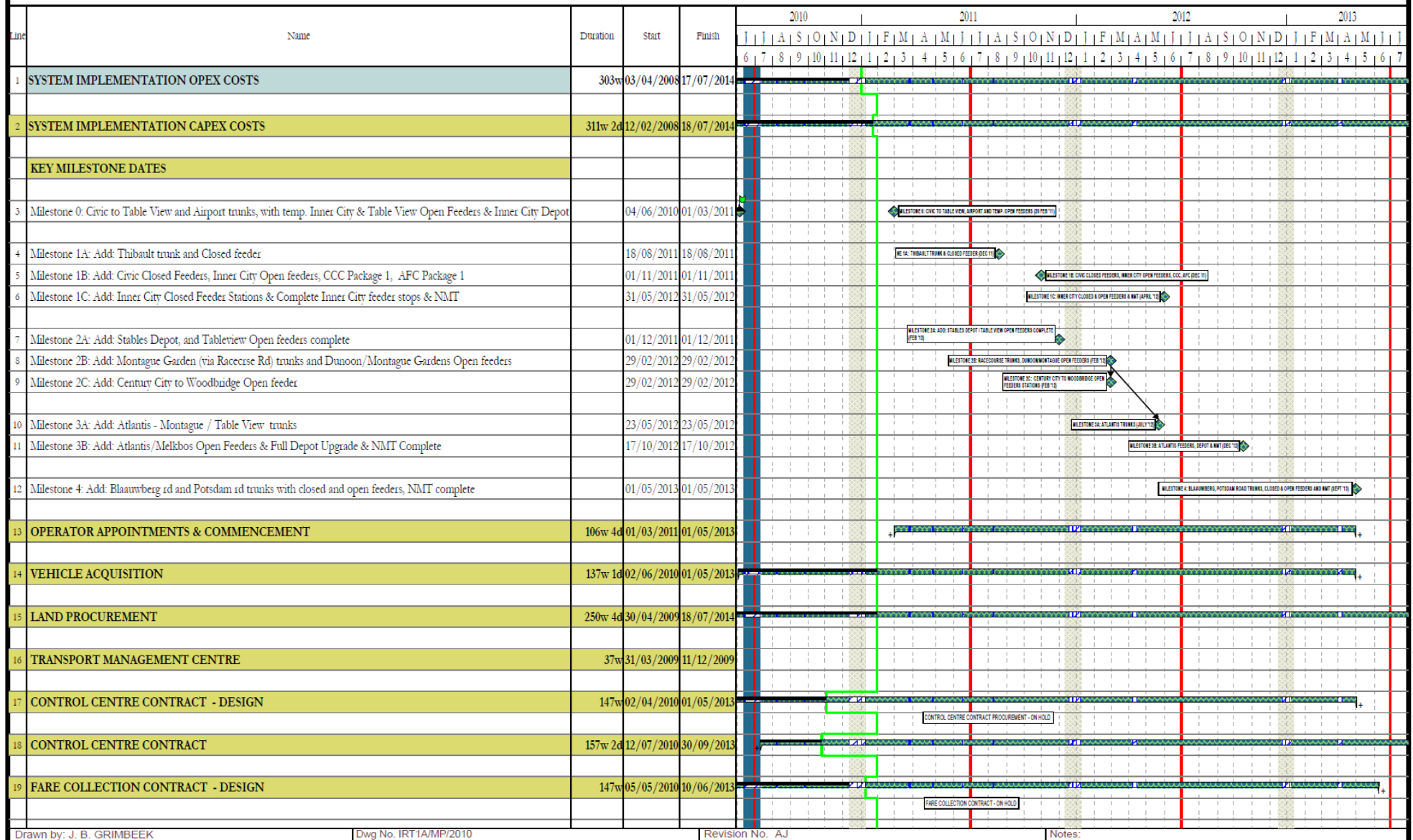
INTEGRATED RAPID TRANSIT SYSTEM - PHASE 1A

30 JANUARY 2010

MASTER PROGRAMME Rev H - Dec 2010

PROGRESS REPORT: REV AJ

PROGRESS UP TO: 30 JANUARY 2011



Drawn by: J. B. GRIMBEEK

Dwg No. IRT1A/MP/2010

Revision No. AJ

Notes:

INTEGRATED RAPID TRANSIT SYSTEM - PHASE 1A

30 JANUARY 2010

MASTER PROGRAMME Rev H - Dec 2010

PROGRESS REPORT: REV AJ
PROGRESS UP TO: 30 JANUARY 2011

Line	Name	Duration	Start	Finish	2010							2011							2012							2013						
					J	A	S	O	N	D	J	F	M	A	M	J	A	S	O	N	D	J	F	M	A	M	J	A	S	O	N	D
39	INNER CITY DEPOT DESIGN (GIBB)	116w 3.5d	14/01/2009	21/06/2011																												
40	INNER CITY - CONSTRUCTION	138w 1.5d	22/02/2010	14/01/2013																												
41	INNER CITY BUSWAY - CONSTRUCTION - ROADWORKS & SUB-STRUCTURES (GIBB)	116w 4.5d	12/08/2010	14/01/2013																												
42	INNER CITY OPEN FEEDER STOPS CONSTRUCTION 282no (GIBB)	63w 4.5d	30/11/2010	04/04/2012																												
43	INNER CITY DEPOT CONSTRUCTION (GIBB)	58w 3d	22/02/2010	20/05/2011																												
44	STADIUM CIVIL WORKS (NS / AURECON)	82w 1d	27/06/2008	18/03/2010																												
45	AIRPORT CIVIL WORKS (ASCH / ILISO)	35w	04/09/2009	28/05/2010																												
46	SUPERSTRUCTURES - TRUNK STATIONS & CLOSED FEEDERS	207w	12/01/2009	30/04/2013																												
47	TRUNK STATION SUPERSTRUCTURE DESIGN (HHO / ARG)	207w	12/01/2009	30/04/2013																												
48	TRUNK STATION SUPERSTRUCTURES - CONSTRUCTION I (GROUP 5)	66w 4.88d	30/06/2009	02/12/2010																												
49	TRUNK STATION SUPERSTRUCTURES - CONSTRUCTION II	132w 3d	02/08/2010	30/04/2013																												
50	INNER CITY - TRUNK STATION SUPERSTRUCTURES	100w 4d	02/08/2010	29/08/2012																												
51	ATLANTIS CORRIDOR - TRUNK STATION SUPERSTRUCTURES	84w 1.5d	29/07/2011	30/04/2013																												
52	NMT INTEGRATION	158w 1.5d	20/11/2009	29/03/2013																												
53	Package: Inner City - NMT	69w 4.5d	15/10/2010	02/04/2012																												
54	Package: Atlantis Corridor - NMT (113Q)	158w 1.5d	20/11/2009	29/03/2013																												

Drawn by: J. B. GRIMBEEK

Dwg No. IRT1A/MP/2010

Revision No. AJ

Notes:

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