

CITY OF CAPE TOWN



## *Integrated Rapid Transit Project*

# **Progress Report No. 19**

*August 2011*



CITY OF CAPE TOWN | ISIXEKO SASEKAPA | STAD KAAPSTAD

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**Project Status & Progress Report**

**Project Name:** Integrated Rapid Transport System: Phase 1A  
**Directorate:** Transport, Roads & Major Projects  
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## Project Report Version Control

Version	Date	Author	Change description
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V2	21 September 2011	D Hugo	Edited
V3			

**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 every 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 Photograph*

*Construction Works at Stables Depot*

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# 1. Project Overview

## 1.1 Introduction

The City of Cape Town's Integrated Rapid Transit (IRT) project, referred to as **MyCiTi**, 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, feeder bus services, automated fare systems, 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 (PTI&SG).

An interim MyCiTi starter service running between the CBD and Table View commenced in May 2011. The full service for Phase 1A will be completed by September 2013.

This Progress Report is prepared to record and to provide various oversight committees summary of progress made to the end of the reporting period and to highlight any major issues and concerns that may impact on the project going forward. This report deals with Phase 1A of the MyCiTi project only. Summary Progress Reports are prepared on a monthly basis and a comprehensive Project Reports are prepared on a quarterly basis.

## 1.2 Business Plan

The MyCiTi Business Plan was adopted by Council in October 2010. A copy of the Business Plan is available on the City of Cape Town's website: <http://www.capetown.gov.za/en/MyCiTi/Pages/Policies.aspx>. Further amendments to accommodate changes in the operating environment were approved at the February 2011 Council meeting.

# 2. Stakeholders

## 2.1 City Political Committees and Oversight Structures

Progress Report No. 18 for the period ending July 2011 was submitted to the following Committees for their consideration during the September cycle of meetings:

- Portfolio Committees - Transport Roads & Major Projects; Finance
- Sub Councils – Koeberg; Good Hope; Blaauwberg; Pinelands
- Mayoral Committee
- Council

This Progress Report (No. 19) is scheduled to serve before the abovementioned Committees during Council's October cycle of meetings.

An executive summary of quarterly Progress Report No 17 for the quarter ending June 2011 served before the Audit Committee. This is now a standing item on the Committee's agenda.

## 2.2 Province Government Western Cape / National Department of Transport

Minutes of project monthly Client/Management Meetings are distributed to both the Province Government Western Cape (Transport Department) and the National Department of Transport, both of whom have been advised of the next meeting.

A design philosophy workshop is planned to be held with the National Department of Transport on 8 September 2011 with a National Department of Transport Project Audit scheduled to take place on 9 September 2011.

## 2.3 Other Major Stakeholders

A stakeholder meeting was held between PRASA, PGWC, NDOT and relevant City Departments on the role of Rail in the Integrated Rapid Transit Network (IRPTN) for the City of Cape Town on 22 July 2011

# 3. Procurement

The following statistics relate to the IRT procurement of goods and services i.e. equipment, consultants and contractors and have been drawn from a schedule of awards made by the Supply Chain Management Bid Adjudication Committee (SCM BAC) for the IRT project

- The total value of goods and services procured to date: R 3,485 billion.
  - Consultants (Professional Service Provider) = 10,5 %
  - Contractor / Supplier / Service Provider = 89,5 %
- The Historically Disadvantaged Individual (HDI) percentage as measured in terms of the City's Supply Chain management Policy is 54.4 %.
- Increases in Contact Sum, Single Source appointments and Deviations measured as a percentage of the total value of procured goods and services is 22,36 % and is split as follows;
  - Increase in contract sum – 12,75% Single Source Selection – 0.25%
  - Deviations – 9,36%

The major procurement processes that are currently underway include:

- MyCiTi Feeder buses – The manufacture and supply of 220 no. feeder buses (50 passenger capacity) and ancillary services is currently being adjudicated.
- MyCiTi Trunk Services
  - The acquisition of 10 no. additional 12 meter long trunk service buses under Contract 556N which are planned to be introduced into service in January 2012.
  - Preparation of tender documentation and revised specifications for the balance of the Trunk Service Vehicle Fleet for Phase 1A.
- Atlantis Civils Contract (262Q)
- Potsdam Road Civils Contract (420Q)
- Inner City Feeder Stops (391Q)
- City IRT staffing placements (all levels)

## 4. Health and Safety

Independent safety agents have, as required in terms of the OHS Act and Construction Regulations, conducted requisite inspections of all construction sites to ensure that contractors are compliant with OHS Act requirements. General compliance has been satisfactory and no major incidents on any of the infrastructure projects occurred during this reporting period.

## 5. Risk Management

The risk report is currently updated on a monthly basis, adding new risks and updating the mitigating strategies for each item. With each analysis the mitigating factors of the previous report are updated and compared in order to review the status of the risk profile with the City.

A graph indicating the current status is shown below.

### **The major risks at present are (in order of priority):**

- 5.1 Extension of the IRT to the South East Metropolitan Area (planning and implementation of Phase 2)
- 5.2 Staff Procurement & Office Accommodation
- 5.3 VOC Agreements – Long Term Contract
- 5.4 Blaauwberg & Potsdam road - Relocation of dwellings & containers at Du Noon.
- 5.5 NDOT/City Design Philosophy
- 5.6 System Planning
- 5.7 Delivery of new Vehicles & Drivers
- 5.8 Programme & Business Plan
- 5.9 Operational Expenditure & Cashflow
- 5.10 Capital Expenditure & Cashflow
- 5.11 FOREX
- 5.12 Automated Fare Collection Contract (roll out of EMV system)
- 5.13 Station Services Contract

## 6. Project Financials

### **6.1 Project Estimate and Salient IRT Project Information: Phase 1A**

#### ***Table 1: Salient Project Financial Information***

<b>Project Duration Phase 1A</b>	
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
<b>Costs of implementing Phase 1A</b>	
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 <sup>1</sup>
Additional VAT potentially due	R 309 million
Estimated total cost of implementing Phase 1A ( <i>incl additional VAT</i> )	R 4 596 million
Estimated Annual Operating Deficit of running Phase 1A as currently modelled ( <i>not escalated, excluded above, and excludes planned reallocated bus subsidies</i> ) <sup>2</sup>	R 116 million pa
Expenditure 2008/09 FY	R 248 million
Expenditure 2009/10 FY	R 816 million
Expenditure 2010/11 FY	R 422 million
Total expenditure to date 2008/09 FY and 2009/10 FY on SAP as at 2011-04-06	R 1 486 million
Available assured funding from City and National received to date <sup>3</sup>	R 1 792 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 3 110 million
Total indicative PTIS funding from National in the 2010/11 to 2012/13 financial years	R 5 998million <sup>4</sup>
<b>Estimated Total Project System Cost of Implementing Phase 1A</b>	<b>R 4 596 million</b>

<sup>1</sup>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.

<sup>2</sup> This represents midway between the optimistic and pessimistic projections of operating costs as set out in par 9.5 of the updated Business Plan.

<sup>3</sup>This excludes the R 368 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.

<sup>4</sup>Based on the Division of Revenue Act (DoRA), gazetted on the 28th of April. 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 only.

## **6.2 Budget: Capital and Operating Expenditure**

**Table 2** (see page 9) reflects capital expenditure from all sources (PTISG, CRR and EFF) relating to the IRT project. Individual projects are grouped according to their specific category or area.

**Table 3** (see page 10) 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.

(see page 11) reflects all operating expenditure and revenue relating to the running of the 2 IRT Departments (Implementation & Operations). Expenditure & revenue is summarised per subjective categories.

(see page 12) reflects all the operating costs and revenue relating to the provision of the MyCITi Service currently in operation. No expenditure for the month of July is reflected as the invoices were not received in time to be processed before SAP month-end.

**Table 2: 2008/2009, 2009/2010 & 2010/11 (August 2011) Capital Projects**

Category	WBS	Project Description	2008/2009			2009/2010			2010/2011			2011/2012		
			Current Budget	Actual	% Spend	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
NG DOT PTI&SG	C09.00313-F1	IRT: Integr Rapid	-	-		-	-		131 640 721	113 368 320	86.1%	49 220 873	5 556 419	11.3%
NG DOT PTI&SG	C09.00352-F1	IRT: Koeberg BRT	-	-		-	-		-	-		-	-	
NG DOT PTI&SG	C09.00419-F1	IRT: Granger Bay	10 500 000	10 500 000	100.0%	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00487-F1	IRT: Klipfontein C	-	-		-	-		-	-		-	-	
NG DOT PTI&SG	C09.00488-F1	IRT: Public Trsprt	20 000 000	19 983 113	99.9%	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00489-F1	IRT: Integrated Fat	-	-		-	-		-	-		-	-	
NG DOT PTI&SG	C09.00497-F1	IRT: PropertyAcq	57 800 000	57 202 138	99.0%	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00498-F1	IRT: VehicleAcqui	-	-		76 500 000	63 888 232	83.5%	15 920 000	4 635 868		11 167 423	-	
NG DOT PTI&SG	C09.00499-F1	IRT: WestCoastC	90 000 000	89 999 969	100.0%	368 405 758	328 560 020	89.2%	-	-		-	-	
NG DOT PTI&SG	C09.00500-F1	IRT: AirportServic	2 000 000	2 000 000	100.0%	-	-		-	-		-	-	
NG DOT PTI&SG	C09.00501-F1	IRT: PropertyAcq	-	-		-	-		-	-		-	-	
NG DOT PTI&SG	C10.00093-F1	IRT: Control Cent	-	-		-	-		-	-		-	-	
NG DOT PTI&SG	C10.00126-F1	IRT: Depot Infrast	-	-		-	-		23 314 223	15 009 772	64.4%	7 111 659	-	
NG DOT PTI&SG	C10.10320-F1	IRT: PropertyAcq	-	-		17 629	17 629	100.0%	-	-		-	-	
NG DOT PTI&SG	C10.10327-F1	IRT: WestCoastC	-	-		51 941 535	50 633 467	97.5%	211 558 802	183 861 872	86.9%	264 263 172	22 082 930	8.4%
NG DOT PTI&SG	C10.10350-F1	IRT: InnerCityServ	-	-		10 000 000	9 463 641	94.6%	7 907 362	-	0.0%	31 714 000	-	0.0%
NG DOT PTI&SG	C10.10542-F1	IRT: AirportServic	-	-		6 000 000	6 000 000	100.0%	570 000	-	0.0%	-	-	
NG DOT PTI&SG	C10.10581-F1	IRT: Public Trsprt	-	-		2 000 000	1 677 149	83.9%	4 560 000	4 560 000	100.0%	-	-	
NG DOT PTI&SG	C10.10582-F1	IRT: IntegratedFat	-	-		13 295 117	10 833 656	81.5%	-	-		-	-	
NG DOT PTI&SG	C11.10123-F1	IRT: Control Cent	-	-		-	-		54 128 438	1 228 709	2.3%	123 332 771	10 426 390	8.5%
NG DOT PTI&SG	C11.10124-F1	IRT: Fare Collecti	-	-		-	-		77 076 110	21 595 971	28.0%	64 489 292	1 553 808	2.4%
NG DOT PTI&SG	C11.10501-F1	IRT: FeederStatio	-	-		-	-		54 476 896	40 935 104	75.1%	61 488 143	5 506 974	9.0%
NG DOT PTI&SG	C11.10502-F1	IRT: Trunk Statio	-	-		-	-		57 474 780	1 099 673	1.9%	184 288 117	1 110 514	0.6%
NG DOT PTI&SG	C11.10504-F1	IRT: Depot Infrast	-	-		-	-		10 000 000	6 403 724	64.0%	59 314 763	10 016 705	16.9%
NG DOT PTI&SG	C11.10505-F1	IRT: Depot Infrast	-	-		-	-		67 036	-	0.0%	63 644 277	-	0.0%
NG DOT PTI&SG	C11.10507-F1	IRT: NMT: PTIF	-	-		-	-		5 504 804	-	0.0%	14 310 724	437 794	3.1%
NG DOT PTI&SG	C11.10558-F1	IRT: Property Acq	-	-		-	-		4 500 000	4 499 386	100.0%	5 130 000	-	0.0%
NG DOT PTI&SG	C11.10121-F1	IRT: Vehicle Acq	-	-		-	-		-	-	#DIV/0!	275 148 934	253 040	0.1%
<b>Total NG DOT PTI&amp;SG</b>			<b>180 300 000</b>	<b>179 685 220</b>	<b>99.7%</b>	<b>528 160 039</b>	<b>471 073 793</b>	<b>89.2%</b>	<b>658 699 172</b>	<b>397 198 399</b>	<b>60.3%</b>	<b>1 214 624 148</b>	<b>56 944 575</b>	<b>4.7%</b>
CRR BRT System	C09.00313-F2	IRT: Integr Rapid	-	-		66 682 409	64 453 192	96.7%	10 128 339	-3 693 819	-36.5%	10 287 339	-	
CRR BRT System	C09.00486-F2	IRT: Traffic Mana	15 000 000	14 998 601	100.0%	-	-		-	-		-	-	
CRR BRT System	C09.00497-F2	IRT: PropertyAcq	-	-		50 177 314	50 177 314	100.0%	-	-		-	-	
CRR BRT System	C09.00498-F2	IRT: VehicleAcqui	-	-		25 000 000	23 260 345	93.0%	-	-		-	-	
CRR BRT System	C09.00499-F2	IRT: West Coast C	30 000 000	28 861 715	96.2%	111 583 679	111 583 679	100.0%	-	-		-	-	
CRR BRT System	C10.00093-F2	IRT: Control Cent	-	-		25 000 000	25 000 000	100.0%	-	-		-	-	
CRR BRT System	C10.10337-F2	IRT: West Coast C	-	-		-	-		-	-		-	-	
CRR BRT System	C10.10579-F1	IRT: Traffic Mana	-	-		45 001 399	41 035 764	91.2%	-	-		-	-	
CRR BRT System	C10.10582-F2	IRT: IntegratedFat	-	-		7 704 883	5 511 049	71.5%	-	-		-	-	
<b>Total CRR BRT System</b>			<b>45 000 000</b>	<b>43 860 316</b>	<b>97.5%</b>	<b>331 149 684</b>	<b>321 021 343</b>	<b>96.9%</b>	<b>10 128 339</b>	<b>-3 693 819</b>	<b>-36.5%</b>	<b>10 287 339</b>	<b>-</b>	<b>-</b>
EFF	C05.00951-F1	Acquisition of Lar	247 529	247 529	100.0%	-	-		-	-		-	-	
EFF	C07.00002-F2	R27: Addtl lanes	-	-		-	-		-	-		-	-	
EFF	C09.00499-F3	IRT: WestCoastC	-	-		-	-		-	-0		-	-	
EFF	C10.10112-F1	IRT: Project Offic	-	-		4 000 000	1 089 396	27.2%	228 213	-19 070	-8.4%	-	-	
<b>Total EFF</b>			<b>247 529</b>	<b>247 529</b>	<b>100.0%</b>	<b>4 000 000</b>	<b>1 089 396</b>	<b>27.2%</b>	<b>228 213</b>	<b>-19 070</b>	<b>-8.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>225 547 529</b>	<b>223 793 065</b>	<b>99.2%</b>	<b>863 309 723</b>	<b>793 184 532</b>	<b>91.9%</b>	<b>669 055 724</b>	<b>393 485 510</b>	<b>58.8%</b>	<b>1 224 911 487</b>	<b>56 944 575</b>	<b>4.6%</b>

**Table 3: 2008/2009, 2009/2010 & 2010/11 (August 2011) Grant Funded Operating Projects**

Category	WBS	Project Description	2008/2009	2009/2010	2010/2011			2011/2012		
			Actual	Actual	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
NG DOT PTI&SG	G09.00068-F1	Integrated Rapid Tra	1 875 472	10 743 484	19 136 180	18 191 590	95.1%	12 979 111	1 922 269	14.8%
NG DOT PTI&SG	G09.00097-F1	IRT:Prov of Prof Ser	1 651 103	2 000 000	-	-		-	-	
NG DOT PTI&SG	G09.00099-F1	IRT:Prov of Prof Ser	10 403 662	4 999 121	-	-		-	-	
NG DOT PTI&SG	G09.00100-F1	IRT:Prov of Prof Ser	6 321 511	3 000 000	-	-		-	-	
NG DOT PTI&SG	G09.00101-F1	IRT:Prov of Prof Ser	1 616 594	1 491 694	-	-		-	-	
NG DOT PTI&SG	G11.00005-F1	IRT: Project Management	-	-	16 500 000	981 640	5.9%	14 500 000	110 726	0.8%
NG DOT PTI&SG	G11.00031-F1	IRT: Compensation & Scrapping Allowance	-	-	10 176 575	-	0.0%	10 176 575	-	0.0%
NG DOT PTI&SG	G11.00010-F1	IRT: Property Lease	-	-	6 378 894	6 378 893	100.0%	950 000	-	0.0%
NG DOT PTI&SG	G11.00032-F1	IRT: Operating Management Unit	-	-	51 546 095	2 831 051	5.5%	159 503 028	2 970 117	1.9%
<b>Total NG DOT PTI&amp;SG</b>			<b>21 868 342</b>	<b>22 234 299</b>	<b>103 737 744</b>	<b>28 383 174</b>	<b>27.4%</b>	<b>198 108 714</b>	<b>5 003 112</b>	<b>2.5%</b>
			<b>21 868 342</b>	<b>22 234 299</b>	<b>103 737 744</b>	<b>28 383 174</b>	<b>27.4%</b>	<b>198 108 714</b>	<b>5 003 112</b>	<b>2.5%</b>

Table 4: 2008/2009, 2009/2010 &amp; 2010/11 (August 2011) Project Office

2008/2009, 2009/2010, 2010/11 & 2011/12 (Aug '11)  
Project Office - INTEGRATED RAPID TRANSIT SYSTEM

Category	Department	Cost Centre	Subjective Category	2008/2009		2009/2010		2010/2011		2011/2012	
				Actual	Actual	Current Budget	Actual	% Spend	Current Budget	Actual	% Spend
Expenditure	IRT: Implementation	19070167	Salaries & Wages	-	-	8 975 000	5 225 837	58.2%	15 171 537	3 511 027	23.1%
Expenditure	IRT: Implementation	19070167	Social Contributions	-	-	-	398 093		359 128	164 597	45.8%
Expenditure	IRT: Implementation	19070167	General Expenses	22 618 052	39 709 150	49 108 237	23 736 885	48.3%	2 812 221	129 651	4.6%
Expenditure	IRT: Implementation	19070167	Contracted Services	2 305 700	13 589 116	11 003 909	288 215	2.6%	11 444 065	152 171	1.3%
Expenditure	IRT: Implementation	19070167	R+M (Primary)	5 904	18 685	-	6 667		-	792	
Expenditure	IRT: Implementation	19070167	Secondary	19 996 487	481 420 748	592 902 611	427 797 916	72.2%	818 748 880	42 830 682	5.2%
				44 926 143	534 737 698	661 989 757	457 453 613	69.1%	848 535 831	46 788 920	5.5%
Expenditure	IRT: Operations	11120010	Salaries & Wages	-	-	6 875 000	3 295 173	47.9%	17 571 361	-388	0.0%
Expenditure	IRT: Operations	11120010	Social Contributions	-	-	-	34 931		-	17	
Expenditure	IRT: Operations	11120010	General Expenses	-	-	59 651 595	27 813 668	46.6%	7 087 600	14 403 186	203.2%
Expenditure	IRT: Operations	11120010	Contracted Services	-	-	-	2 865 757		166 512 744	86 169	0.1%
Expenditure	IRT: Operations	11120010	R+M (Primary)	-	-	-	33 655		-	-	
Expenditure	IRT: Operations	11120010	Secondary	-	86 951	205 525 154	26 959 054	13.1%	756 794 596	5 520 785	0.7%
				-	86 951	272 051 749	61 002 237	22.4%	947 966 301	20 009 769	2.1%
<b>Total Expenditure</b>				<b>44 926 143</b>	<b>534 824 649</b>	<b>934 041 506</b>	<b>518 455 850</b>	<b>55.5%</b>	<b>1 796 502 132</b>	<b>66 798 689</b>	<b>3.7%</b>
Revenue	IRT: Implementation	19070167	User Charges	-	-	-	2 415 569		-	-	
Revenue	IRT: Implementation	19070167	Operating Grants	21 868 342	22 234 299	45 962 146	24 685 586	53.7%	-	-	
Revenue	IRT: Implementation	19070167	Capital Grants	19 983 113	471 073 793	527 494 624	373 541 843	70.8%	-	-	
Revenue	IRT: Implementation	19070167	Secondary	-	-	-	-1		780 082 262	37 200 577	4.8%
				41 851 455	493 308 092	573 456 770	400 642 997	69.9%	780 082 262	37 200 577	4.8%
Revenue	IRT: Operations	11120010	User Charges	-	-	2 562 600	4 553 783	177.7%	105 600 000	4 348 338	4.1%
Revenue	IRT: Operations	11120010	Operating Grants	-	-	73 214 093	1 390 608	1.9%	-	-	
Revenue	IRT: Operations	11120010	Capital Grants	-	-	131 204 548	22 498 892	17.1%	-	-	
Revenue	IRT: Operations	11120010	Secondary	-	-	-	1 627 399		742 472 226	1 837 628	0.2%
				-	-	206 981 241	30 070 682	14.5%	848 072 226	6 185 966	0.7%
<b>Total Revenue</b>				<b>41 851 455</b>	<b>493 308 092</b>	<b>780 438 011</b>	<b>430 713 679</b>	<b>55.2%</b>	<b>1 628 154 488</b>	<b>43 386 543</b>	<b>2.7%</b>

**Table 5: 2008/2009, 2009/2010 & 2010/11 (August 2011) Operating & Estimated Revenue Costs**

Category	Detail	2010/11 Plan (R m)	2010/11 Actual (R m)	2011/12 Plan (R m)	2011/12 Actual (R m)
<b>Operating Costs</b>					
	Milestone 0	33.3	14.0	141.7	15.2
	Milestone 1	-	-	46.1	-
	Milestone 2	-	-	-	-
	Start Up Cost	6.0	-	-	-
	IRT Operations Staff (ME)	-	-	13.0	-
	<b>Total Operational Cost</b>	<b>39.3</b>	<b>14.0</b>	<b>200.8</b>	<b>15.2</b>
<b>Estimated Revenue</b>					
	Milestone 0	5.6	4.6	28.4	<b>4.3</b>
	Milestone 1	-	-	26.2	-
	Milestone 2	-	-	-	-
	Events & Charters Income	0.4	-	6.0	-
	Advertising	-	-	3.0	-
	<b>Total Estimated Revenue</b>	<b>6.0</b>	<b>4.6</b>	<b>63.6</b>	<b>4.3</b>
<b>Operating Deficit (Rates)</b>		<b>33.3</b>	<b>9.5</b>	<b>67.6</b>	<b>10.9</b>
<b>Operating Deficit (PTI&amp;SG)</b>		-	-	<b>69.5</b>	-

## 7. Master Programme

A summary of the project MASTER PROGRAMME Rev J – AUGUST 2011, is shown on the next pages. The programme indicates the revised completion dates of infrastructure after being rescheduled. The revised Milestone dates are indicated in comparison with the business dates contained in the October business plan. The revised programme takes the current status of the workstreams into account. The team is in the process of identifying mitigating solutions to ensure Phase 1A is delivered by the original completion date of September 2013.

A comparison with the approved baseline programme yields the following summary results:

DESCRIPTION	STATUS	NOTES
VEHICLE OPERATOR APPOINTMENTS	On track	Rescheduled
STATION SERVICES CONTRACT	On track	Rescheduled
VEHICLE ACQUISITION	On track	Rescheduled
LAND PROCUREMENT	On track	Rescheduled
TRANSPORT MANAGEMENT CENTRE	Complete	
CCC - DESIGN	On track	Rescheduled
CCC - CONSTRUCTION & IMPLEMENTATION	On track	Rescheduled
AFC - DESIGN	On track	Rescheduled
AFC - CONSTRUCTION & IMPLEMENTATION	On track	Rescheduled
EIA / PLANNING APPROVAL	On track	Rescheduled
ATLANTIS CORRIDOR - DESIGN (HHO)	On track	Rescheduled
ATLANTIS CORRIDOR - CONSTRUCTION	On track	Rescheduled
INNER CITY DESIGN (GIBB)	Delayed	On Hold
INNER CITY – CONSTRUCTION	On track	Rescheduled
STADIUM CIVIL WORKS (NS / AURECON)	Complete	
AIRPORT CIVIL WORKS (ASCH / ILISO)	Complete	
SUPERSTRUCTURES - TRUNK STATIONS & CLOSED FEEDERS	On track	Rescheduled
NMT INTEGRATION	On track	Original programme

CITY OF CAPE TOWN		2010 BUSINESS PLAN MILESTONES & PROJECTED / AMENDED MILESTONE DATES												CAPE TOWN IRT PROJECT MANAGERS JV																						
INTEGRATED RAPID TRANSIT SYSTEM - PH 1A		PROGRAMMED WITH INFORMATION AVAILABLE ON: 31 AUGUST 2011																																		
YEAR	2011												2012												2013											
MONTH	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<b>BUSINESS PLAN MILESTONES</b>	M 0												M 1 M 2 M 3A M 3B M 3												M 4											
<b>PROPOSED / PROJECTED MILESTONES</b>	M 0												M 1 M 2 M 3												M 4											
<b>CONTRACTS &amp; SYSTEMS</b>	SSC Extend interim VOC UP to the end of September 2011 VOC EMV - Full system												APR - Interim VOC contract ends AUG - SSC Implemented AUG - VOC Implemented JUL EMV - Full System (with transit products) EMV - Interim System (M10)												<p><b>Note:</b> The proposed milestone dates are inline with the revised and now approved Master Programme REV J - August 2011.</p>											
<b>MILESTONE 0</b>	<p><b>2010 BUSINESS PLAN LAUNCH DATE</b> ■ FEB</p> <p>■ FEB - 2010 BUSINESS LAUNCH PLAN DATE</p> <p>◆ MAY Interim Service Start</p> <p>◆ JAN Delivery of 10 additional 12 meter Volvo vehicles</p>																								<p><b>KEY</b></p> <p>■ BUSINESS PLAN - MILESTONE DATES</p> <p>◆ INDICATING REVISED DELIVERY DATES</p> <p>● INDICATING A PROPOSED MILESTONE DATE</p>											
<b>MILESTONE 1 IC FEEDERS</b>	<p><b>2010 BUSINESS PLAN LAUNCH DATE</b> ■ DEC</p> <p>○ Appoint Vehicle Supplier</p> <p>◆ JUN 60 Vehicles - Batch 1</p> <p>◆ JUL 20 Vehicles - Batch 2</p> <p>◆ AUG 17 Vehicles - Batch 3</p> <p>● OCT - AMENDED BUSINESS PLAN DATE</p> <p>◆ JUL Closed Feeders Complete (V&amp;A, Queens Beach, Adderley)</p> <p>◆ MAY - AFC &amp; CCC infrastructure required for M1 to be operational</p> <p>◆ MAY - Infrastructure required to operate - complete</p>																																			
<b>MILESTONE 2 TBLV FEEDERS</b>	<p><b>2010 BUSINESS PLAN LAUNCH DATE</b> ■ FEB</p> <p>○ VehicleTender</p> <p>○ Appoint Vehicle Supplier</p> <p>◆ SEP 20 Vehicles - Batch 4</p> <p>◆ OCT 9 Vehicles - Batch 5</p> <p>● DEC - AMENDED BUSINESS PLAN DATE</p> <p>◆ AUG - AFC &amp; CCC for M2 operational</p> <p>◆ AUG - Infrastructure required to operate - complete</p> <p>Stables Depot - Operational</p>																																			
<b>MILESTONE 3A ATLANTIS TRUNK</b>	<p><b>2010 BUSINESS PLAN LAUNCH DATE - JUL</b> ■</p> <p>○ VehicleTender</p> <p>○ Appoint Vehicle Supplier</p> <p>○ Appoint Atlantis &amp; Melkbos Civils Contract</p> <p>◆ OCT 18 Vehicles - 18m trunk vehicles (Vehicles stored at Stables Depot)</p> <p>● DEC - AMENDED BUSINESS PLAN DATE</p> <p>◆ OCT - AFC &amp; CCC for M3A operational</p> <p>◆ OCT - Infrastructure required to operate - complete</p>																																			
<b>MILESTONE 3B ATLANTIS FEEDERS</b>	<p><b>2010 BUSINESS PLAN LAUNCH DATE - DEC</b> ■</p> <p>○ Appoint Atlantis Depot Contract</p> <p>◆ OCT Depot facility complete</p> <p>◆ OCT 20 Vehicles - Batch 6</p> <p>◆ NOV Balance of the feeder Vehicles - Batch 7</p> <p>◆ NOV - AFC &amp; CCC for M3B operational</p> <p>◆ OCT - Infrastructure required to operate - complete</p> <p>● FEB - AMENDED BUSINESS PLAN DATE</p>																																			
<b>MILESTONE 4 DU NOON TRUNK &amp; FEEDERS</b>	<p>○ VehicleTender</p> <p>○ Appoint Vehicle Supplier</p> <p>○ Appoint Potsdam Contract</p> <p>Appoint Blaauwberg Contract</p>												<p><b>AMENDED BUSINESS PLAN DATE</b> ● SEP</p> <p><b>2010 - BUSINESS PLAN LAUNCH DATE</b> ■ SEP</p> <p>◆ Deliver 12m trunk vehicles</p> <p>AFC &amp; CCC for M4 operational</p> <p>◆ JUL Infrastructure required to operate - complete</p> <p>◆ JUL</p>																							

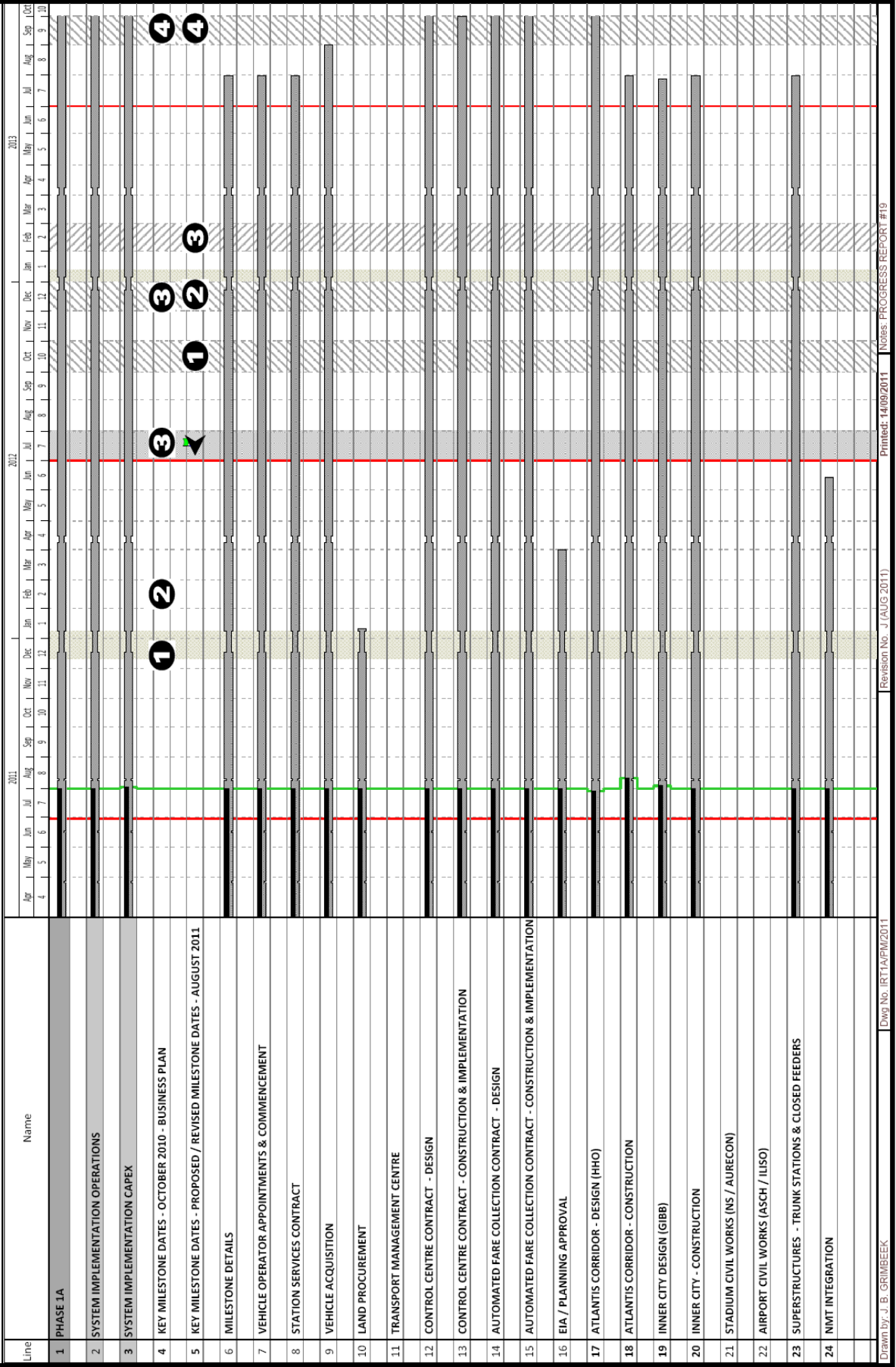
# PHASE 1A - MASTER PROGRAMME - REV J (AUG 2011)

## PROGRESS REPORT No. 19 (31 AUGUST 2011)

CITY OF CAPE TOWN  
INTEGRATED RAPID TRANSIT SYSTEM

CAPE TOWN IRT  
PROJECT MANAGERS JV

A Project Management Association comprising the following companies:  
Altyra Projects (Pty) Ltd  
Altyra Projects (Pty) Ltd  
Altyra Projects (Pty) Ltd  
Specialist Transport Advisor: HMD Africa (Pty) Ltd



## 8. Infrastructure

### 8.1 Construction and Design Status

The status of IRT Phase 1A Infrastructure within the Inner City and Atlantis Corridor is indicated below:

INTEGRATED RAPID TRANSIT SYSTEM - PHASE 1A				CAPETOWN IRT PROJECT MANAGERS JV						
ATLANTIS CORRIDOR & INNER CITY - CONTRACT PROGRESS SUMMARY										
OVERALL PROGRESS										
1	Report date	31-Aug-11								
		Planned	Actual	NOTE						
2	Overall Progress - Design of new contracts	87%	68%							
3	Overall Progress - Awarded Contracts	36%	30%	Progress Measured against Intergrated Rapid Transit System Phase 1A Programme 'Master Rev H, Scenario 8- Conservative'						
PROGRESS ON AVERAGE										
DESCRIPTION				STATUS						
MILESTONE				CONTRACT START	CONTRACT END	EOT PENDING	PLANNED PROGRESS	CURRENT PROGRESS	WORK DAYS AHEAD/BEHIND	
<b>DESIGN &amp; TENDER</b>										
<b>BALANCE OF THE ATLANTIS CORRIDOR CONTRACTS</b>										
>	R27 North - Sandown & Sunningdale (112Q)	HHO	3	▶	COMPLETE		100%	100%		
>	Racecourse Road - Montague Gardens (128 Q)	HHO	2	▶	COMPLETE		100%	100%		
>	Atlantis & Melkbos (262 Q)	HHO	3	▶	APPEAL		100%	85%	-34	
>	Potsdam Road	HHO	4	▶	DESIGN IN PROGRESS		38%	92%		
>	Blaauwberg Road	HHO	4	▶	TENDER		38%	69%		
<b>INNER CITY CONTRACTS</b>										
>	Thibault Square (Hans Strijdom & Heerengracht) (86 Q)	GIBB	1	▶	COMPLETE		100%	100%		
>	Adderley Street	GIBB	1	▶	PRE-TENDER(HIA)		100%	8%	-448	
>	Gardens Centre	GIBB	1	▶	COMPLETE		100%	100%		
>	V&A Waterfront	GIBB	1	▶	PRE-TENDER(EIA?)		92%	0%	-376	
>	Queens Beach	GIBB	1	▶	PLANNING APPLICATION		92%	0%	-355	
<b>FEEDER STOPS</b>										
>	Tableview Feeders	HHO	2	▶	CONSTRUCTION		100%	100%	0	
>	Inner City Feeders	GIBB	1	▶	TENDER		100%	92%	-17	
>	Atlantis & Melkbos Feeders	HHO	3	▶	TENDER		69%	69%	0	
<b>IRT DEPOTS</b>										
>	IRT DEPOT - Stables	HHO	2	▶	COMPLETE		100%	100%		
>	IRT DEPOT - Atlantis	HHO	3	▶	DESIGN IN PROGRESS		69%	0%	-182	
>	IRT DEPOT - Inner City Final design	GIBB	1	▶	PRE TENDER					
<b>CONSTRUCTION</b>										
<b>CIVIC TO TABLE VIEW TRUNK</b>										
>	BUSWAYS - ATLANTIS CORRIDOR CONTRACTS		0	▶	COMPLETE		100%	100%		
>	BUS TRUNK STATIONS (INCLUDING WORLD CUP STATIONS)		0	▶	COMPLETE		100%	100%		
>	IRT DEPOTS - Inner City & Foreshore		0	▶	COMPLETE		100%	100%		
>	IRT DEPOTS - Inner City - Next phase		0	▶	PRE-TENDER	02-Dec-11	30-Apr-12			
<b>BALANCE OF THE ATLANTIS CORRIDOR CONTRACTS</b>										
<b>BUSWAY</b>										
>	R27 North - Sandown & Sunningdale(112Q)	HHO	3	▶	CONSTRUCTION	14-Jan-11	29-Jun-12	45%	46%	0
>	Racecourse Road - Montague Gardens (128Q)	HHO	2	▶	CONSTRUCTION	22-Feb-11	30-Aug-12	36%	35%	-4
>	Atlantis & Melkbos (262Q)	HHO	3	▶	TENDER	24-May-11	30-Apr-12	0%	0%	-71
>	Potsdam Road (420Q)	HHO	4	▶	TENDER	03-Nov-11	04-Sep-13	0%	0%	46
>	Blaauwberg Road	HHO	4	▶	TENDER	03-Nov-11	12-Dec-12	0%	0%	46
>	NMT	HHO	4	▶	CONSTRUCTION	14-Jan-11	15-Dec-11	75%	75%	1
<b>INNER CITY CONTRACTS</b>										
<b>BUSWAY</b>										
>	Thibault Square(86Q)	GIBB	1	▶	CONSTRUCTION	19-Aug-10	22-May-11	100%	100%	0
>	Adderley Street	GIBB	1	▶	PRE-TENDER	05-Jul-11	20-Apr-12	22%	0%	-41
>	Gardens Centre	GIBB	1	▶	CONSTRUCTION	05-Jul-11	23-Jan-12	33%	6%	-33
>	V&A Waterfront	GIBB	1	▶	PRE-TENDER	13-Sep-11	28-Feb-12	0%	0%	0
>	Queens Beach	GIBB	1	▶	PRE-TENDER	14-Sep-11	29-Jun-12	0%	0%	0
<b>TRUNK STATIONS</b>										
>	Trunks Stations(Civic 2&3, Thibault,Adderley Gardens, V&A, Queens)	ALL	1	▶	PART CONSTRUCTION	01-Nov-10	29-Aug-12	18%	12%	-16
>	Trunks Stations( Omuramba, Ascot, Table View Feeder)	ALL	2	▶	TENDER	01-Sep-11	28-Feb-12	0%	0%	0
>	Trunks Stations (Sandown, Sunningdale, Melkbos, Atlantis)	ALL	3	▶	TENDER	01-Sep-11	22-May-12	0%	0%	0
>	Trunks Stations (Potsdam & Blaauwberg)	ALL	4	▶	TENDER	04-Jul-12	30-Apr-13	0%	0%	0
<b>FEEDER STOPS</b>										
>	Table View Feeder	HHO	2	▶	TENDER	02-May-11	28-Feb-12	44%	0%	-86
>	Inner City Feeder	GIBB	1	▶	TENDER	12-May-11	29-Jun-12	29%	5%	-66
>	Atlantis & Melkbos Feeders	HHO	3	▶	PRE TENDER	01-Nov-11	16-Oct-12	0%	0%	
<b>IRT DEPOTS</b>										
>	IRT DEPOT - Stables	HHO	2	▶	CONSTRUCTION	04-Mar-11	03-Mar-12	54%	40%	1200
>	IRT DEPOT - Atlantis	HHO	3	▶	PRE-TENDER	20-Jul-11	27-Jun-12	0%	0%	
>	IRT DEPOT - Inner Interim	GIBB	1	▶	COMPLETE			100%	100%	

## 9 System Planning

### 9.1 System Plan

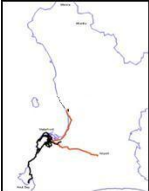
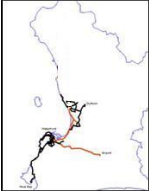


A comprehensive systems plan has been developed for Phase 1A of the IRT project and this continues to undergo review and refinement as revealed demand and behaviour comes to the fore. This iterative process, which is informed by work being done in parallel work streams, has led to a review of the MyCiti fleet requirements and service operating regimes with beneficial results thus improving the overall effectiveness and efficiency of the system. This report gives an executive, status quo summary of the Phase 1A system plan as at 31<sup>st</sup> August 2011.

### 9.2 Milestone "0" Interim Service

In summary the Table View trunk service is growing steadily. However, the full fleet capacity (mainly the standing capacity) has not been realised due to passengers preferring not to stand. In addition to the captive users, the service has attracted significant choice users (private car commuters) along the R27. A comprehensive survey (as mentioned in the previous progress report) of Milestone 0 operation is currently in the design process and will commence shortly to analyse, evaluate and report on the change in travel behaviour along the R27 since the introduction of this service. Findings of this evaluation will be documented and the results thereof will be included in future progress reports. The table below summarises some salient transport data for the most recent two months of operations:

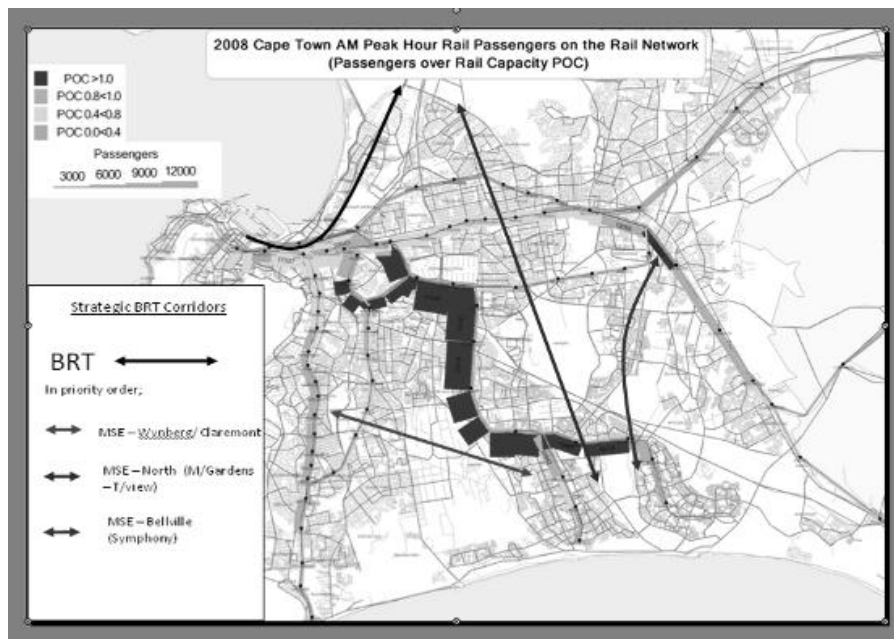
Daily Passenger Trips	Last Week of July 2011	Last Week of August 2011
Trunk (T1)		
<ul style="list-style-type: none"> <li>Average day across full week</li> </ul>	4097	4865
<ul style="list-style-type: none"> <li>Average Weekday (Monday to Friday)</li> </ul>	4 730	5581
<ul style="list-style-type: none"> <li>Average Weekend / public holiday day</li> </ul>	2 515	3075
Feeders (all feeder routes combined)		
<ul style="list-style-type: none"> <li>Average day across full week</li> </ul>	3686	1856*
<ul style="list-style-type: none"> <li>Average Weekday</li> </ul>	4183	1739*
<ul style="list-style-type: none"> <li>Average Weekend / public holiday day</li> </ul>	2444	2150
Airport service (Average weekday passengers)	294	297

### 9.3 Remainder of Phase 1A (Milestone 1 to 4)

<p><b>Milestone 1</b></p> 	<p>Plus:</p> <ul style="list-style-type: none"> <li>• The permanent Inner City feeders;</li> <li>• Interim feeders in Tableview will continue in support of this milestone.</li> </ul>	<p>August 2012</p>
<p><b>Milestone 2</b></p> 	<p>Plus:</p> <ul style="list-style-type: none"> <li>• Permanent Table view feeders to serve the R27 trunk and provide a distribution service within the Table View area.</li> <li>• Permanent Du Noon – Montague Gardens - Century City - Woodbridge feeders</li> <li>• Trunk into Montague Gardens</li> </ul>	<p>December 2012.</p>
<p><b>Milestone 3</b></p> 	<p>Plus:</p> <ul style="list-style-type: none"> <li>• Trunks to Atlantis with connection to Melkbosstrand</li> <li>• Feeders within Atlantis serving trunk and local travel desires.</li> </ul>	<p>February 2013.</p>
<p><b>Milestone 4</b></p> 	<p>Plus:</p> <ul style="list-style-type: none"> <li>• Trunk from Bayside to the CBD is extended from Bayside to Du Noon.</li> </ul>	<p>September 2013</p>

### 9.4 Phase 2A: Metro South East

Phase 2 is defined as the Metro South East (MSE) area and is responsible for the majority of the total public transport activity in the metropolitan area. Years of planning, research and investigation have identified critical missing transport links in the public transport system serving the MSE which could be served by BRT. These missing links and the impact thereof are clearly shown in the following figure which describes the rail system (city's transport backbone) in terms of utilisation over capacity on the rail network;



The Khayelitsha to CBD Rail service is running at over capacity (red shade) until it connects with northern lines towards Bellville and Southern lines towards Claremont and Wynberg. This dynamic identifies the actual desire for movement towards the Bellville and Wynberg/ Claremont area but due to the lack of a direct transport links to these areas, commuters travel a roundabout way to their final destination. It is therefore planned that BRT would be implemented to address these critical public transport missing links as schematically shown above.

Over time, the road based public transport demand between the MSE and the Cape Town CBD has grown significantly. This is due to passengers moving from rail to both bus and mini-bus taxi services because of the lack of capacity and perceived safety and security concerns by passengers on the rail system. Until these concerns have been addressed, there will always be a requirement to provide road based public transport alternative to the CBD.

Accordingly PRASA has responded in their recent Rail Plan by identifying the Chris Hani (Khayelitsha) to CBD rail service as a 'modernisation and demonstration' project. Until then, an interim express BRT service could be considered and if found to be practical to be fully operational by April 2014. Any infrastructure built and fleet procured for this express service will be common for future MSE trunk services and therefore will not result in abortive expenditure. The express services must be planned together with the development of transport corridors which could include:

- MSE to Wynberg/ Claremont
- N2 Corridor (Incl. N2 express, Klipfontein and Main Road)
- Symphony Way
- MSE to West Coast via Nigeria Way and Jan Smuts Drive

Please note that the above proposals are conceptual only and subject to further detailed investigation. The brief for professional services for the Phase 2 and beyond system planning and design has commenced and is currently being finalised, with the scheduled award planned for December 2012. Initial engagement with existing MSE bus operators indicates a possible challenge with respect to industry transition towards the rapid implementation of the MSE express service to the CBD. The technical engagement with District 6 development team resulted in the agreement of possible opportunities of extending one of the MSE future trunks through the CBD to the District 6 area using Keizergracht.

## 10. Business Development

### 10.1 Vehicle Procurement Contracts (VPCs)

The progress to acquire the balance of the IRT vehicles fleet for Phase 1A, comprising 10 trunk vehicles for Milestone 0 has been completed through the existing Volvo contract. The assessment of the additional tender for 220 no. 9m feeder vehicles for delivery from February 2012 (delivery targets required for Milestone 1 & 2) and 12m and 18m trunk vehicles for Milestone 3 & 4 is generally on track, although it is now expected that these vehicles will be delivered at a slower pace than was previously planned. This affects the Milestone 1 start date, which is now expected to be August 2012.

### 10.2 Vehicle Operator Contracts (VOCs)

The current MyCiTi starter services are provided by three companies, which were contracted around early May 2011:

- Company A: Transpeninsula Investments – owned by companies formed by Central Unity Taxi Association, Peninsula Taxi Association and Vredehoek Devil's Peak Taxi Association.
- Company B: Kidrogen, owned by companies formed by the Blaauwberg Taxi Association, Du Noon Taxi Association, Maitland Taxi Association, United Taxi Association and Ysterplaat Taxi Association and by Sibanye Bus Services Pty Ltd.;
- Company C: Golden Arrow Bus Services Pty Ltd (GABS).

These interim services are currently being monitored as it provides insight for developing the long term contracts with the VOC's. For a report on operations of the vehicle operators, see Chapter 11.

### 10.3 Surveys to establish market share of taxis and buses and compensation to taxi operators

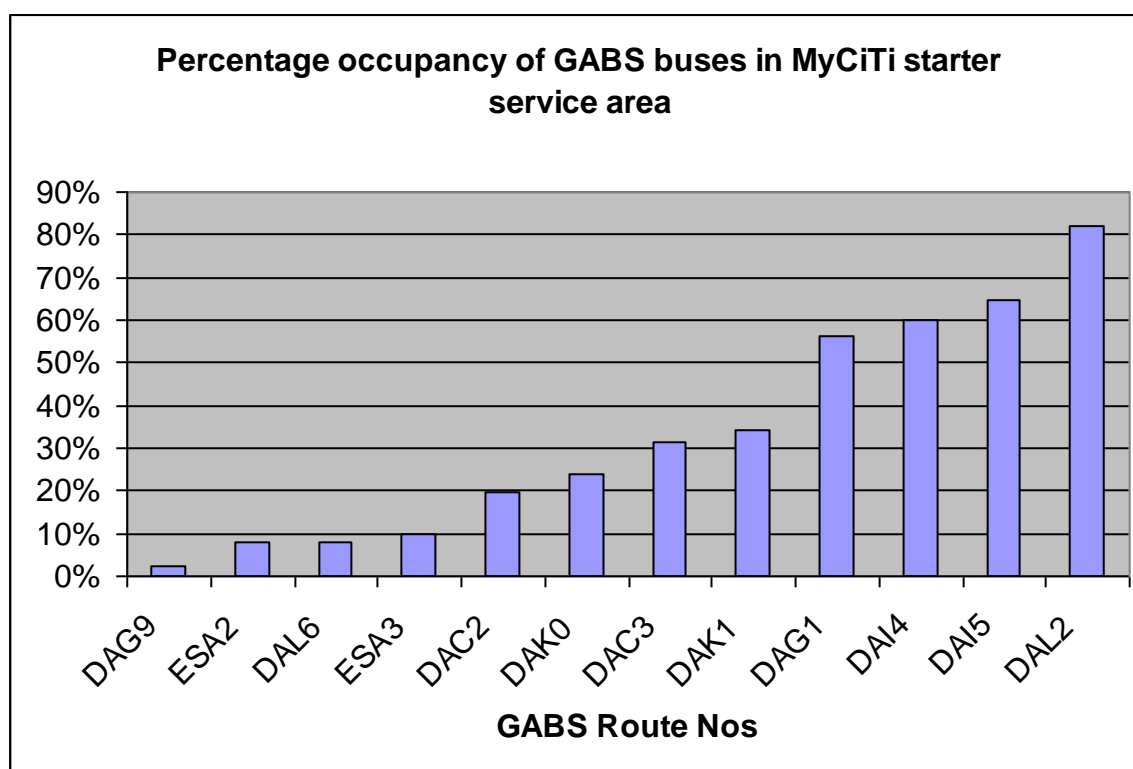
As previously reported:

1. These surveys were conducted late in 2010 and early in 2011, and preliminary figures were released to the affected operators in February and March 2011. An auditor has been appointed to audit the survey and to consider comments from the affected industry. It is expected that final draft figures will be issued in September 2011 with the aim of making a final determination as to market share and passenger trips by October.
2. Thereafter the City's compensation offers will be finalised. The appointment of an auditor to appraise the implementation of the approved methodology to determine the compensation figures is urgently required.

### 10.4 Surveys of passengers on the existing system

A survey of Golden Arrow routes overlapping with MyCiTi services has been done, to determine whether GABS routes should be discontinued. The agreement between GABS, Province and the City provides that on routes overlapping with the MyCiTi starter services, which are surveyed to have an occupancy (being passengers divided by available seats in scheduled trips) below 30% that the routes should be discontinued; between 30 and 60% that Province will determine whether the services should be discontinued; and over 60% that GABS can decide whether to discontinue the services (subject to Province's approval). Where services are discontinued, the GABS subsidy will be cut in proportion, and Province will pay an equivalent amount to the City.

The survey results were as follows:



The relevant routes are as follows:

Route No	Origin	Destination	Via
DAC2	Killarney	City	Table View, Marine Drive
DAC3	City	Killarney	Marine Drive, Table View
DAG1	City	Parklands	Marine Drive, Dolphin Beach
DAG9	Parklands	City	Marine Drive, freeway
DAI4	Killarney	City	Parklands
DAI5	City	Killarney	
DAK0	City	Blaauwberg	Killarney
DAK1	Blaauwberg	City	Killarney
DAL2	City	Killarney	Parklands
DAL6	Killarney	City	
ESA2	Metro	City	
ESA3	City	Metro	

The City will meet with GABS and Province to make final decisions regarding cancellation of GABS routes, where MyCiTi services is able to meet the demand.

## 10.5 Fare collection

A 7-year Automatic Fare Collection (AFC) system contract was awarded in February 2011 for the implementation, operation and maintenance of an AFC system for the MyCiTi bus rapid transit system.

The paper ticketing system remains as is, until replaced by the automated fare management system. In an attempt to minimize fare evasion, regular changes are made to the design of the ticket, and a process of random checks implemented to identify instances of fare evasion.

The Milestone 0 delivery is currently in the process of Site Acceptance Testing (SAT) – results to be made available towards the end of September 2011, with a trial planned to commence with 100 volunteers who are City employees COCT thereafter – each of them paying for their travel as per usual. The specifications for the gates have been resolved and the order will be placed shortly.

The anticipated fully functional distance based fare structure and transit products ‘go-live’ date for the implementation of the AFC system is in the latter half of 2012 – the overall implementation for the AFC being a phased process.

## **10.6 Control Centre Contractor (CCC)**

A 7-year Control Centre (CC) contract was awarded in May 2011 for the implementation, operation and maintenance of CC equipment for the MyCiTi bus rapid transit system.

This interim monitoring bus system (Netstar) remains in use for the present. The Unstructured Supplementary Service Data (USSD) call number \*120\*1040#, where bus schedules can be viewed by passengers through the use of their cell phones, has been officially assigned to the City, but is not yet operational.

Comprehensive interactive sessions with MTN have resulted in resolving the issues relating to poor cell phone signal strength at some of the station locations.

The installation of the onboard bus systems to all 42 MyCiTi buses (known as the IBIS Plus Vehicle Logic Unit - VLU) is planned for completion by the beginning of December 2011, with a trial system in operation on the T1 trunk route. By early 2012 all routes will be fully functional with passenger information display boards, station cameras and intercom systems being fully functional by mid-2012.

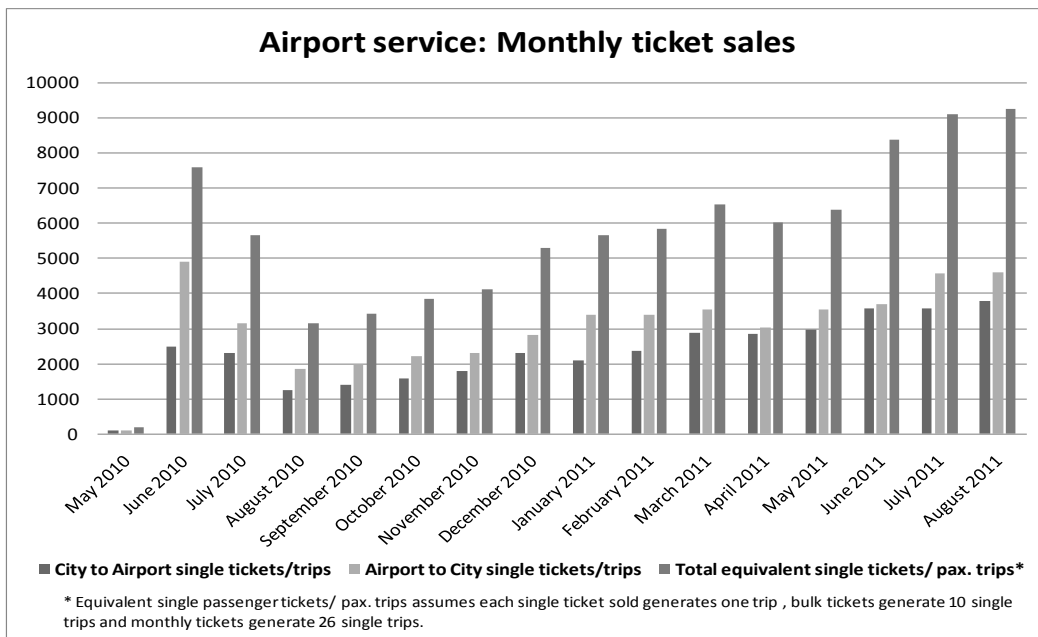
## **10.7 Station Services Contracts (SSCs)**

Preparation of the Station Services tender documents has reached an advanced stage, and agreement on the content of the technical content of most of the specifications has been attained through detailed discussions between the consultant team and Departmental IRT Operations officials. The revised documents will now be scrutinized by the City’s lawyers, which is likely to be completed during September 2011. This will allow the tender to be advertised in October 2011 and the successful contractor to commence operations by July 2012.

# **11. MyCiTi Operations**

## **11.1 Airport Shuttle Bus**

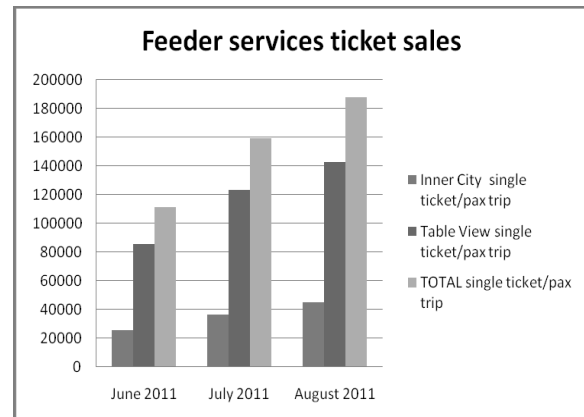
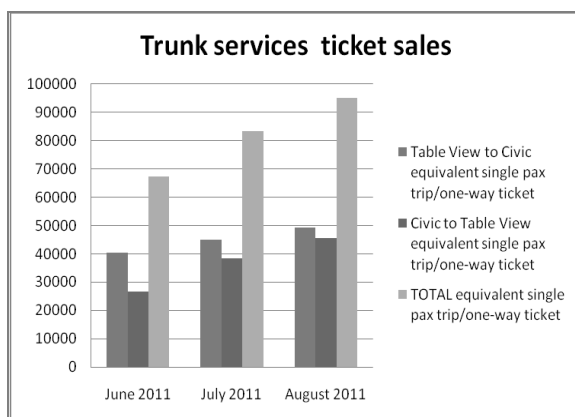
The Airport Shuttle Bus service has continued to operate with increasing popularity since its inception during the 2010 World Cup in June 2010. The detailed monthly data is shown below. The figures continue to show increased ridership with a new record having reached this month.



**Figure 1. Airport to CBD IRT service: Monthly Ticket Sales**

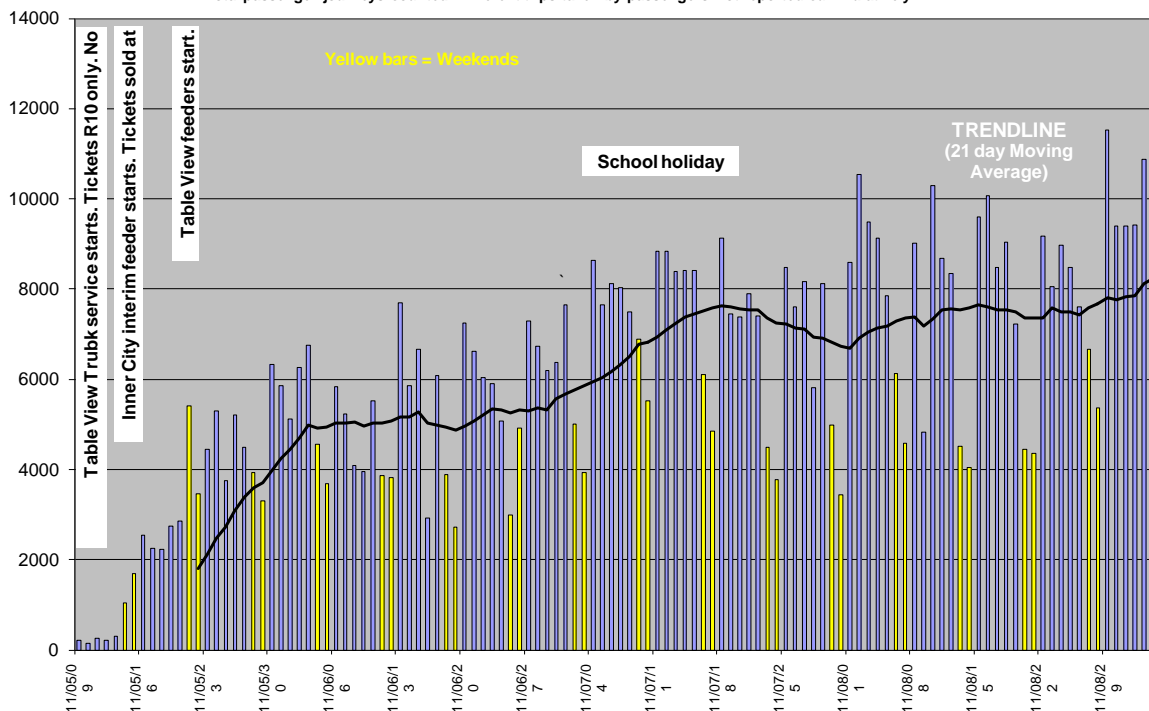
### 11.2 Milestone "0" Interim Services: Inner City – Trunk - Table View Services

The interim service, Milestone "0", which includes the trunk service between the City and Table View as well as feeder services in the Blaauwberg / Table View and CBD/City Bowl areas, continues to operate successfully. The following graphs reflect the ticket sales trends as reported by Revenue. Ticket sales on the service continue to increase with a new record high for the month.



**Assumed passenger journeys based on ticket sales: MyCiTi (excl Airport)**

(Assumption: 33% of passengers use only feeders. 66% use trunk + feeders or only trunks.)  
 Total passenger journeys counted. Different trips taken by passengers not reported cummulatively.



**Figure 2. Assumed passenger journeys based on ticket sales: MyCiTi services (excl Airport)**

Notes re the table above: The numbers above have been calculated assuming that one third of passengers use only feeders and that two thirds use trunk and feeders or only trunks. This assumption is based on limited initial surveys, but will be tested in extensive further surveys. The graph shows total passenger journeys counted, adding single feeder trips to trunk-feeder combinations. Additional feeder trips taken by passengers (eg after trunks or other feeders) not added cummulatively. Thus this graph represents an undercount of all trips taken.

The highest number of tickets sold on one day to date was 17 686, sold on 29 August. Total tickets sold between May and August, inclusive (excl Airport) is 1 034 844. This means that in August we passed the 1 million ticket mark.

**11.3 Special Event Services**

Only one special event was held at the Cape Town Stadium. On the 27<sup>th</sup> August a 40,000 seater Ajax vs Kaiser Chiefs game was held where 5820 people were transported to the match and 4451 back to the City after the game on the stadium shuttle only. Due to passengers from Table View being stranded at the Civic Centre, two buses ran from the Civic Centre Station to Table View to get people who used the system before the match home again.

**11.4 Operations Management**

With operational systems now starting to work efficiently, the operations team are focusing their attention on contractual compliance issues. The monitoring systems are working effectively in identifying trends and problem areas. Areas identified as needing improvement are subsequently being rectified.

The following table indicates the compliance of our busses within the system against the planned timetables. There has been a slight improvement on some of the routes and a drop on others in comparison to July. There are no specific reasons for the changes, but route F15 is being closely assessed.

% On-Time (Departure time of -2:59 to 5:59 minutes vs. time table time)						
1-31 August 2011	T1	F1	F14	F15	F16	Airport
<b>Averages</b>	<b>86%</b>	<b>89%</b>	<b>77%</b>	<b>50%</b>	<b>72%</b>	<b>100%</b>

### 11.5 Operational Resources

The full complement of monitors and technical assistants started with the team at the beginning of August and has contributed to ensuring that the monitoring system is properly up and running. Information is being integrated as a result of the management of resources in SSU, our own TMC staff who are operating the Netstar system, the monitors and technical assistants, as well as City staff.

A Law Enforcement team has now come on board who are enforcing the MyCiti Rules and ticketing system. The full complement of new staff of 30 has started working in the system. Their office is now visibly based in the Civic Station, and regular meetings are being held with all law enforcement staff to ensure that there is a sharing of knowledge between Traffic, SAPS, Metro Police, Law Enforcement and ourselves.

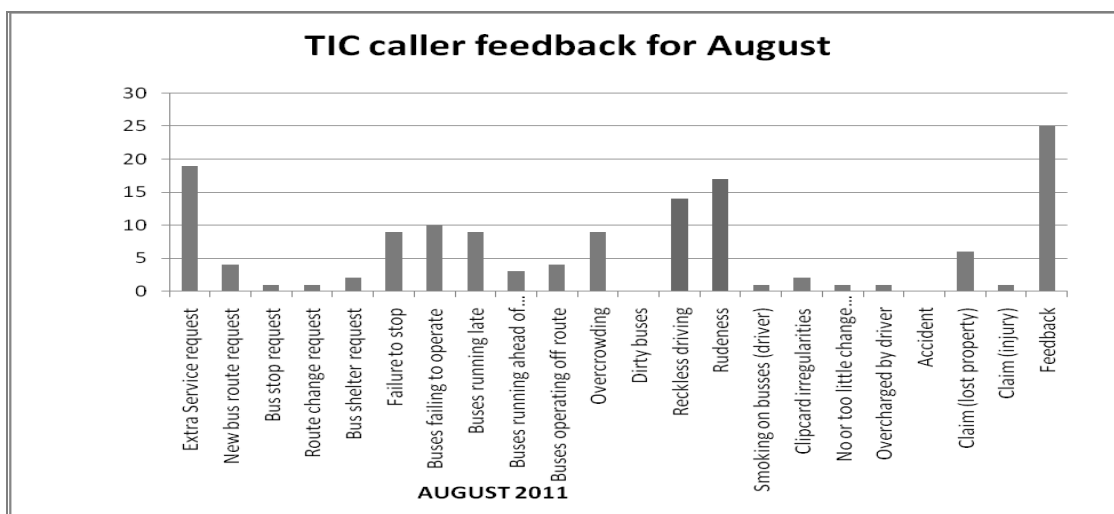
Adverts for the permanent City positions within the operations team have been placed in the media.

The actions associated with the full operational Health and Safety assessment are being dealt with. The extra staff used in August to educate the public about the potential dangers of the station and bus door system, are now being used to ensure that faults in the door systems are reported and rectified more efficiently.

A full Health and Safety assessment and reporting system is being set up in conjunction with the Cities Health and Safety specialists to ensure that robust monitoring is put in place. This will be up and running in early September.

### 11.6 Public Feedback

A key focus to enabling the system to improve relies on the feedback from the general public. Data is being compiled from calls being received from the public at the TIC. Each complaint received through either the TIC, Media office (via Twitter or Facebook) or the Mayor’s offices are dealt with through personalised responses from the operational team. Rectifications such as customer care training are being used to deal with items such as the rudeness complaints.



## **11.7 Service Level Agreements**

Draft Service Level Agreements have been compiled for Revenue, City Parks, Roads and Stormwater, Transport Network Operations, Safety and Security (Law and Traffic Enforcement and Surveillance (SSU)), Facilities Management, Fleet Management, Cleansing and City Electricity, with Insurance and interim utilities costs also now being taken into account. Although most of the Departments have been engaged, final costs of the services are being compiled and the required level of service may need to be adjusted to meet the budgetary allowances.

During July authority was obtained to continue with the TSJV contract until the end of December 2011.

# **12. Communications, Marketing & Branding**

## **12.1 Introduction and Summary**

August's main activity centred around the production newsletters and briefing the tenderers on the uniform specifics before they bid. The other main strategic deliverables were advertising for the design-a-mascot competition and the follow through of that, namely the tweaking of that design and planning for the launch of the mascot, to be held in September; and communication about the construction of new infrastructure and planning for the extension of MyCITi services in Phase 1A. Advertising in print media is ongoing.

For the month of August the following feedback was received via our social media sites:

103 comments/queries were received.

- Of these 103 comments/queries, 53 were negative (51%), and 50 were positive (49%)
- All have been responded to/resolved, with an average response time of 3 days

The website was updated and the e-newsletter was sent out as per usual.