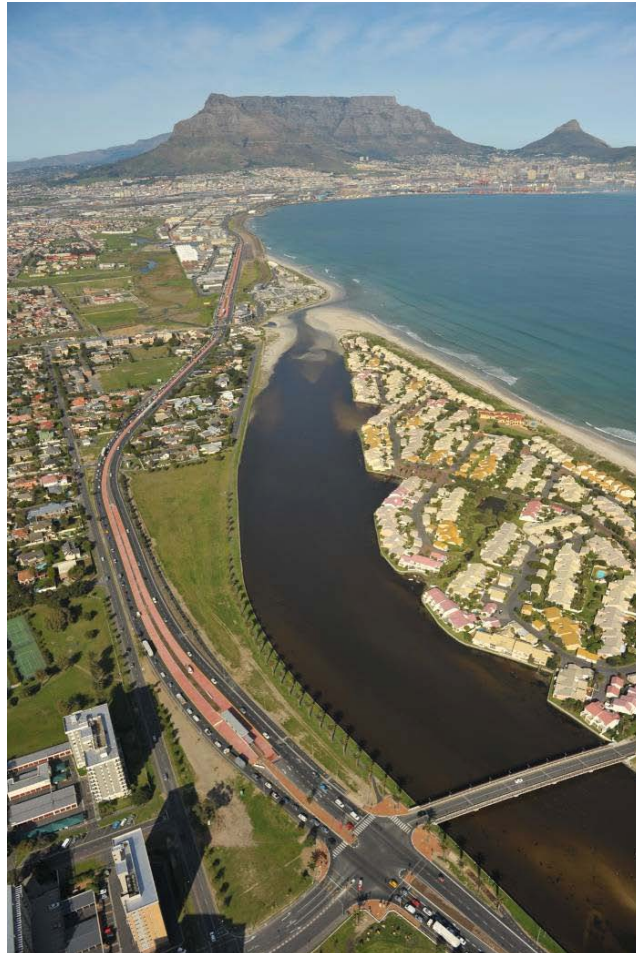


CITY OF CAPE TOWN



## *Integrated Rapid Transit Project*

**Progress Report No 7 – July / August 2010**



**Project Status & Progress Report**

**Project Name:** Integrated Rapid Transport System: Phase 1A  
**Directorate:** Transport, Roads & Major Projects  
**Focus Area:** IRT Project Development and Implementation  
**Product:** Project Progress Report No 7. July / August 2010  
**Prepared By:**

Document owner(s)	Project / Organisational role
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## Project Status Report Version Control

Version	Date	Author	Change description
V2.03	20 September 2010	D Bosch, J Martheze	Edited and finalised

**PROJECT STATUS & PROGRESS REPORT PURPOSE**

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

*Cover Photograph*

The MyCITI busway and station at Woodbridge Island – nearing completion.

*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 the information contained herein.*

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# 1. Overview

## 1.1. This report

The intention of this report, as part of a set of regular progress reports, is to provide regular updates of all aspects of the MyCiTi Integrated Rapid Transit (IRT) Project including updated cost estimates and expenditure, so that there can be effective oversight of the Project and that interventions where necessary can be made in good time. It is the intention to provide monthly summary reports with a comprehensive report being prepared on a quarterly basis.

In alignment with the reporting requirements of the National Department of Transport, comprehensive progress reports will be submitted three-monthly, and monthly reports need to be short and to the point. This is such a shorter report, covering the months of July and August 2010. The next comprehensive quarterly report is due in October.

## 1.2. Introduction

The Team is pleased to report that the review of the transport demand modelling and cost modelling, as requested by Council end 2009, has been completed and together with the appropriate recommendations emanating from the Due Diligence study these findings and recommendations have been incorporated into a comprehensive review of the Business Plan<sup>1</sup> (referred to below as 'the updated Business Plan').

The Business Plan was submitted to the July meeting of Council where it was resolved that the Business Plan be approved for the purpose of submission to the national Department of Transport and Treasury in support of funding allocations by the Division of Revenue Act No 1 of 2010 (DORA), and for public comment.

Following the comment period the Business plan and IRT implementation plan will be amended accordingly to accommodate any relevant / appropriate comments and recommendations, and submitted to Council for consideration during its October session.

Concurrent with the Business Plan review process 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 (**Annexure A**).

DORA allocations for the years 2010 to 2013 for the initiation of Phase 1A amounts to R 3 350 m, with the current capital and operating expenditure amounting to R 1 059,5 m and R 50.8 m respectively. The project financials and some of the aspects relating to the financials that are currently being addressed or under review are summarised in paragraph 1.7 and discussed in more detailed in Chapter 2.

The progress regarding modelling and other aspects of the system plan is summarised in **Annexure B**.

The IRT Team is further pleased to report that the transport services it provided as part the FIFA 2010 World Cup transportation suite proceeded well, without incident. The World Cup Inner City service was discontinued after the event peak period, as planned. A summary of the World Cup transport services is given in paragraph 1.6 with a more detailed overview in **Annexure C**.

Progress regarding human resources for the project is summarised in **Annexure D**.

From 16 July 2010 the only transport services were reduced to an inner City and CBD-Airport shuttle, using the MyCiTi bus fleet and the services of TransPeninsula continued to operate with the inner city service terminating in

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<sup>1</sup> The version of the Business Plan referred to in this report is the one which was submitted to Council, dated 15 July 2010, and numbered 'Draft 5.041'.

August 2010. The CBD-Airport shuttle service provides not only a commuter shuttle service but an opportunity for further operator and driver training, vehicle and station system testing etc. Unfortunately demand for the service remains low. This has been attributed to poor marketing and the lack of an adequate distribution service in the CBD as well as inadequate marketing.

Further discussion on the marketing of this limited service and the draft MyCiTi high-level marketing strategy is presented in **Annexure E** and in a discussion document on the marketing of the airport service **Annexure F**. Further information on marketing is included in the Communications Report **Annexure G**. The information contained in these documents as well as other sources is being used to prepare an executable marketing plan.

To assist with the IRT Team with ongoing project management of this multifaceted, complex and high value project, tenders for the appointment of a professional project management team to assist with the high level project management functions (time, cost and quality) for the continued rollout of Phase 1A are being evaluated. Part reason for this appointment is to develop a stronger “project management centered” focus leading to greater team effectiveness and performance impact. It is anticipated that this appointment will be made in early October 2010.

After the World Cup one bus suffered an accident, when another driver jumped a robot and slammed into the bus. This resulted in injury to the driver and significant bus damage. The damage is currently being assessed by the City's insurers.

### 1.3. Business Plan

As indicated the completed Business Plan was approved by Council in July 2010 for the following purposes:

- o submission to National Department of Transport (NDOT) for consideration of future years of funding;
- o submission to National Treasury for consideration to confirm the allocations of future years of the PITSG in terms of section 8(4) of the Division of Revenue Act, no 1 of 2010 (DORA);
- o for public comment.

Council also resolved that, based on comment from the public, NDOT and National Treasury, an amended Business Plan should be submitted to Council by no later than October 2010.

Thus the Business Plan was submitted to NDOT, province and National Treasury for comment. The public was also invited to comment.

In parallel the City invited public comment on some aspects of the Business Plan, where specific separate processes of public comment are prescribed in law:

- o Regarding proposed contracts spanning more than three municipal financial years in terms of section 33 of the MFMA, namely the vehicle operations, station services, fare system and control centre contracts.
- o Regarding the proposed transfer of the buses to a financial institution: in terms of section 14 of the MFMA and related Municipal Asset Transfer Regulations.
- o Regarding certain parts of the proposed model of bus title holding and use, which could be interpreted as including a component of long term debt – in terms of sections 46 to 50 of the MFMA.

Running these processes separately can prove confusing to the public. This is exacerbated by the timing of the various comment requirements which must correspond with relevant procurement activities. However, these are legally prescribed processes are not replaced by the City's invitation for comment on the integrated Business Plan, where all these elements are contextualized and explained making its relevance easier to understand.

Various comments were received, and discussions were held with some of those who commented. A detailed report on all comments received and provisional responses to these have been submitted to the Portfolio Committees on Finance and Transport, Roads and Major Projects, and also to the Executive Management Team. These will be workshopped with these Committees on 27 September, after which a formal report on comments and resultant amendments to the Business Plan will be submitted to the Committees, Mayco and the Council.

## **1.4. Engagement with the minibus-taxi and bus industry**

### **1.4.1. Engagement with the broader industry**

There were extensive engagements with the broader minibus-taxi industry for the provision of last-mile home services during the World Cup – a service which benefited thousands of regular minibus-taxi users late at night on event days. A number of additional services were also provided through the contract that resulted.

The City plans to continue engagement with the broader industry about its role in future MyCiTi operations, although the vehicle operations in Phase 1A are earmarked for directly affected operators (subject to agreement being reached).

### **1.4.2. Phase 1A vehicle operations**

As has been reported previously, the City is engaging with directly affected public transport operators whose services are proposed to be replaced by Phase 1A MyCiTi services, with the intention to conclude two Vehicle Operation contracts for such services in the initial Phase – provided a agreement can be reached with their representatives within a reasonable period.

After a fairly successful World Cup where the broader taxi industry was engaged to provide various services from the Fanfest and Public Viewing Areas, the focus has now shifted back to engagement with Company A and Company B representatives about the implementation of IRT Phase 1A.

One of the positive outcomes of the World Cup period was the decision by Du Noon (DTA), Ysterplaat (YTA) and Maitland (MATA) Taxi Associations to now participate as affected associations in the IRT engagement process. Several meetings and workshops were held with these associations to catch up with the information and issues discussed with the other associations who have been part of the process over the past 20 months.

Meetings have also been held with all the affected taxi associations and bus companies before the Business Plan was submitted to Council. Some of the key changes contained in the business plan different to what was contained in the Prospectus document (which summarised the proposed contract with vehicle operations) included the following:

- a) The Vehicle ownership model – from an earlier proposal by the City that vehicles be transferred to the Vehicle Operators (VO) at not cost, to the vehicles being sold to a bank and then leased to the VO.
- b) The performance guarantee – from requiring the full guarantee amount to be in place at the beginning of the contract, to the guarantee required in increments to match the roll-out.

The aim is now to ensure that both Company A and Company B are formed before the negotiation on the 12 year contracts commence. In this regard good progress has been made in Company B with the establishment of association-based companies as a precursor to the formation of Company B. The IRT Team is in the process of drafting a Request for Proposals (RFP) which will form the basis for future negotiations.

### **1.4.3. Interim vehicle operation services**

As indicated above, the MyCiTi Airport service is continuing, and the existing contract requires to be extended in this regard beyond October 2010, until the long-term vehicle operation contracts are concluded.

In August Mayco approved the introduction of a restructured Inner City service. A number of measures and approvals need to be in place before such a service can commence. Subject to obtaining all these approvals, it is envisaged that such an Inner City Service would commence on 1 November 2010.

Also under consideration is the early introduction of a Bayside service utilising the trunk busways and stations along the R27 between the Civic Centre and Bayside after the construction work has been completed. However, the introduction of this service also affected the operators in Company B and will require an agreement between

the two companies to operate this service. It is envisaged that this interim Bayside would be introduced towards the end of February 2011, subject to all the required agreements and approvals being in place.

## **1.5. Infrastructure**

### **1.5.1. Design**

Bus Lanes:

- o Conceptual design of the trunk bus route along Racecourse Road has been presented to the regular Design Review Meeting by consultants and has subsequently progressed to preliminary design stage.
- o Conceptual design of the Melkbosstrand station road layout and Birkenhead traffic signals have been approved and preliminary design has commenced.

Trunk & Feeder Stations

- o The concept design for the Melkbosstrand trunk and closed feeder station superstructure has undergone a number of conceptual design reviews and was submitted to CoCT for approval on 15 Sept 2010.
- o Preliminary design reports for both the Inner City feeder stop sub-structure and superstructure (including cost estimates) was submitted to the CoCT for approval in July 2010. Substantial comment on the preliminary design of typical open feeder substructures & superstructures, the Inner City feeder routes & stop locations and the conceptual layouts of individual feeder stops. has already been sent through to consultants, Arcus Gibb. Formal sign off of the preliminary report will be concluded once the amended report has been received and reviewed.
- o Conceptual design of staff facilities (for operators, bus drivers, cleaners) at Civic Centre station is currently in progress; a number of options have been tabled for design review.
- o Wind specialist, Adam Goliger, has been appointed to investigate wind protection measures (wind gutters, under slung roof, etc) at Civic Centre station, which involves wind tunnel tests.

Depots:

- o The Stables depot preliminary design, in terms of the revised budget and planned bus fleet for phase 1A, is nearing completion.
- o Operation and accommodation at the Inner City Depot is being reviewed to accommodate a second operator during the IRT start-up phase to Bayside.

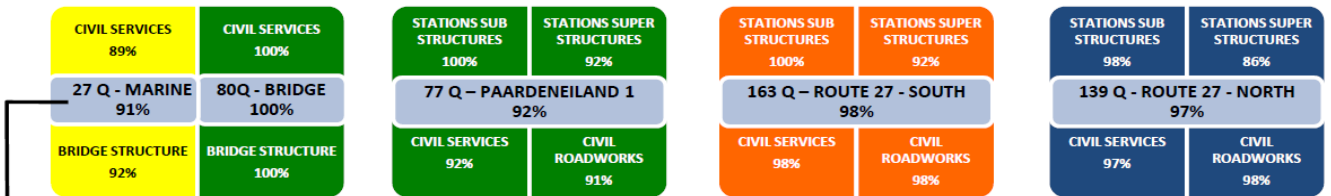
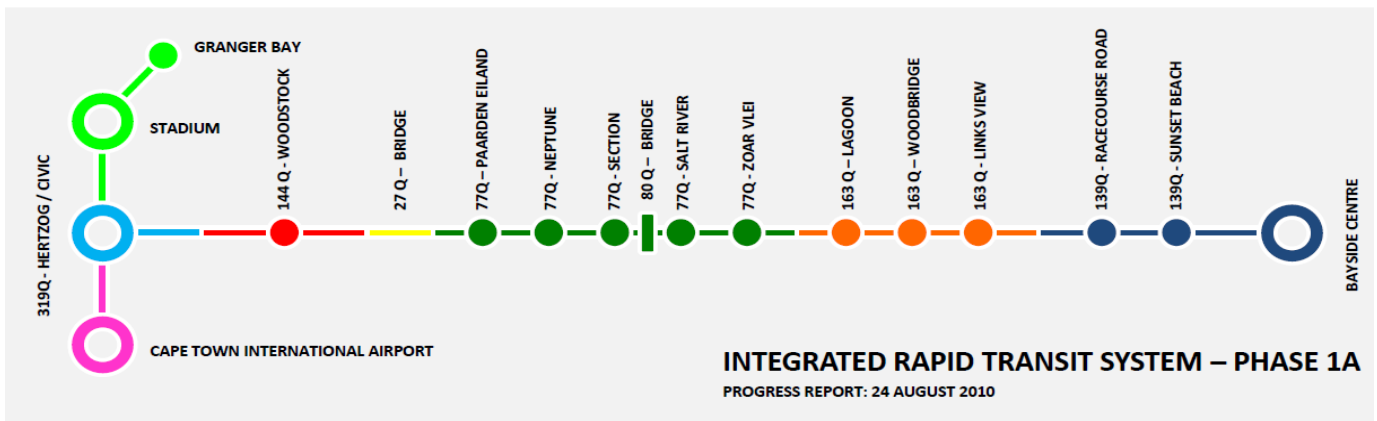
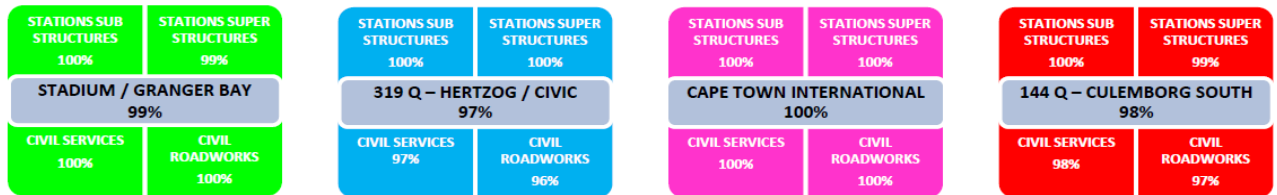
### **1.5.2. Tenders**

- o Inner City open feeder infrastructure tender process is being programmed to start late Oct 2010
- o Adderley, Gardens and Queens Beach closed feeder stations tender process is being programmed to start in Jan 2011
- o Tender process for NMT facilities serving IRT trunk stations between Woodstock & Bayside, the R27 busway north of Blaauwberg Road and the Melkbosstrand trunk station all being programmed to commence in Oct 2010.
- o Tender processes for the Racecourse Rd bus lanes and the Stables Depot in Potsdam are being programmed to start in December 2010

### **1.5.3. Construction progress**

Bus lanes

- o 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.
- o All bus lane contracts between Civic Centre and Bayside are at various stages of completion; see the diagram defining the construction progress of phase 1A bus lanes and stations. Final hand over inspections for contract 144Q (Old Marine Drive to Church Street) and contract 77Q (Paarden Eiland Rail Spur) have taken place; the remainder of the bus lanes will be handed over to the City of Cape Town in September and October 2010.



Overall percentages calculated on a weighted average. (Weight of each item calculated according to its value in relation to the contract value.)

### 1.6. MyCiTi-related 2010 World Cup transport services

As part of the 2010 World Cup transport services which were planned to operated over a 49 day period from Saturday 29 May 2010 to Friday 16 July 2010, the MyCiTi buses and Airport, Civic and Stadium Stations where deployed to provide the following services:

- o An Airport CBD shuttle service (planned to continue after the 2010 World Cup service period);
- o An inner City (CBD) loop service;
- o A CBD – Stadium shuttle survive (on match days only).

On May 29, 2010 the 2010 Transport services started at 0400 with the Inner city Loop and Airport shuttle service. While there were a number of issues relating to the delivery, registration and of the busses and a number of ongoing operational and mechanical issues the operator, manufacture and supplier made every effort to resolve these and ensured that an effective service was provided. These issues were largely be attributed to the

extremely short vehicle manufacture period and tight delivery schedule and a limited opportunity for training and testing. Notwithstanding this, TransPeninsula who were appointed as the service operator did an excellent job in delivering a remarkable service.

The bus ridership using MyCiTi vehicles on the Match Day Shuttle varied from event to event but the post peak demand was always cleared in an hour or less. Overall all the services were managed well and served the spectators and visitors without a without a problem. Given the limited testing and training opportunities this success can be attributed to careful planning and a commitment by all involved to ensure a well run service.

While all those involved faced and overcame many challenges and the World Cup event services have taught all a great deal on how to operate transport for events and further with regard to future MyCiTi services has helped identify areas requiring further attention.

In addition to the MyCiTi service contribution to the World Cup transportation requirements the IRT team played a pivotal role in engaging with the minibus-taxi industry in bring about the taxi industry's direct formal engagement in the provision of 2010 World Cup transport services. This engagement and successful conclusion of a contact with the taxi industry for these services has resulted in a significantly improved working relationship between the industry and the City and it remains incumbent on the IRT project team and other City officials to continue to foster this working relationship.

For a more detailed report on the Report on implementation of World Cup public transport services please refer to **Annexure C**.

## 1.7. Salient IRT project information: Phase 1A<sup>2</sup>

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.

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>3</sup>
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 <sup>4</sup>	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> ) <sup>5</sup>	R 116 million pa
Expenditure 2008/09 FY	R 248 million
Expenditure 2009/10 FY	R 816 million

<sup>2</sup> 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 4 years including technical, legal, financial, taxation and economic factors. This financial information is further explained in Chapter 9 of Version 2 of the *Business Plan for Phase 1A of Cape Town's MyCiTi Integrated Rapid Transit system*, submitted to Council in July 2010.

<sup>3</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>4</sup> Explained in par 9.4 of the updated Business Plan, amounting to between R30 m and R 39.6m pa.

<sup>5</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.

Expenditure 2010/11 FY	R 46 million
Total expenditure to date 2008/09 FY and 2009/10 FY on SAP as at 2010-08-10	R 1 110 million
Available assured funding from City and National received to date <i>(This does not include the R 288 million made available by the City to bridge the gap between the City and National financial years to be recovered from the National PTI&amp;S Grant after approval by Council in July 2010)</i>	R 1 589 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 3 486 million
Total indicative PTIS funding from National in the 2010/11 to 2012/13 financial years	R 3 350 million <sup>6</sup>
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 infrastructure dedicated to public transport, which was previously excluded.<sup>7</sup> 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.

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John Martheze  
Acting Project Manager: IRT

20 August 2010

Mike Marsden  
Executive Director Transport Roads and Major Projects

20 August 2010

<sup>6</sup> 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 will be made in terms of the PTI&SG funding framework to address the project's overall funding requirements.

<sup>7</sup> 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. Finance**

### **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 15<sup>th</sup> 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 draft MyCiTi Business Plan has been settled, the Grant Funded Operating projects, within the 2010/11 Operating Budget, has been amended to reflect the information contained in the draft 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 550 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 & 2010/1**

Table 2.1 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 2.2 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.

**Table 2-1: IRT Capital Projects Expenditure (All funding sources) August 2010**

**2008/2009, 2009/2010 & 2010/11 (Aug '10) 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	-	-	-	-	-	-	59 924 928	380 938	0.6%
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%	12 611 769	-	-
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%	29 512 757	-	-
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	-	-	-	-	-	-	57 000 000	-	0.0%
NG DOT PTI&SG	C10.00126-F1	IRT: Depot Infrastructure:Inner City	-	-	-	-	-	-	7 410 000	-	0.0%
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%	140 116 312	42 249 674	30.2%
NG DOT PTI&SG	C10.10350-F1	IRT:InnerCityService:PTIF	-	-	-	10 000 000	9 463 641	94.6%	34 736 360	-	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%	75 894 794	-	0.0%
NG DOT PTI&SG	C11.10501-F1	IRT: FeederStations: InnerCity: PTIF	-	-	-	-	-	-	1 140 000	-	0.0%
NG DOT PTI&SG	C11.10504-F1	IRT: Depot Infrastruc: Potsdam Depot: PTIF	-	-	-	-	-	-	2 280 000	-	0.0%
NG DOT PTI&SG	C11.10505-F1	IRT: Depot Infrastruc: Atlantis Depot: PTIF	-	-	-	-	-	-	2 850 000	-	0.0%
<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>428 606 920</b>	<b>42 630 612</b>	<b>9.9%</b>
CRR BRT System	C09.00313-F2	IRT: Integr Rapid Transit Syst(Ph1A)	-	-	-	66 682 409	64 453 192	96.7%	2 229 216	-	0.0%
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%	1 739 655	-	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%	3 965 635	-	0.0%
CRR BRT System	C10.10582-F2	IRT:IntegratedFareManagement System	-	-	-	7 704 883	5 511 049	71.5%	2 193 833	-	0.0%
<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>-</b>	<b>0.0%</b>
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	-	-	-	-	-	-	-	-	-
EFF	C10.10112-F1	IRT: Project Office	-	-	-	4 000 000	1 089 396	27.2%	228 213	-	0.0%
<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>-</b>	<b>0.0%</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>438 963 472</b>	<b>42 630 612</b>	<b>9.7%</b>

Table 2-2: Operating Budget: Expenditure to August 2010

2008/2009, 2009/2010 & 2010/11 (Aug '10) 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
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	2 535 840
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	-	-	-	-	-	-	34 342 498	-
NG DOT PTI&SG	G11.00009-F1	IRT: Compensation & Scrapping Allowance	-	-	-	-	-	-	10 176 575	-
NG DOT PTI&SG	G11.00010-F1	IRT: Property Lease	-	-	-	-	-	-	6 378 894	1 091 798
NG DOT PTI&SG	G11.00012-F1	IRT: Operating Management Unit	-	-	-	-	-	-	51 546 095	-
<b>Total NG DOT PTI&amp;SG</b>			<b>57 130 000</b>	<b>21 868 342</b>	<b>38.3%</b>	<b>92 807 235</b>	<b>22 234 299</b>	<b>24.0%</b>	<b>121 580 242</b>	<b>3 627 638</b>
			<b>57 130 000</b>	<b>21 868 342</b>	<b>38.3%</b>	<b>92 807 235</b>	<b>22 234 299</b>	<b>24.0%</b>	<b>121 580 242</b>	<b>3 627 638</b>

Table 2-3: IRT and Non IRT related Cash flow Requirements -Funding source PTI&SG: (2010/11 to 2013/14 National Financial Years)

National Financial Years	2010/11				2011/12				2012/13				2013/14				Total
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	
DoRA Allocation (plus interest) plus additional	859,690,000				2,217,216,695				1,191,783,305				1,000,000,000				5,268,690,000
IRT as per existing allocation	736,551,918				1,358,065,000				804,171,307								2,898,788,225
IRT additional request	-				617,216,695				291,783,305				1,000,000,000				1,909,000,000
Accrued Interest 30 June 2010	9,690,000																9,690,000
Non-IRT Transport	113,448,082				241,935,000				95,828,693								451,211,775

### 2.2.3. 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.

**Table 2-4: Division of Revenue Act: CoCT Allocations (2010/11 to 2012/13)**

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

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 cashflow requirements for future roll-out.

### 2.2.4. 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. This SARS communication does not constitute a formal VAT ruling, but is an indication as to what SARS' provisional view is as to the interpretation of the relevant law. Until a tax directive on the implementation of the IRT System has been received from SARS, the City has and will continue to adopt a conservative approach by assuming that all expenditure, past present and future, will be subject to VAT and that the City will not be able to claim back any portion thereof. As a result of this approach, the rollout of Phase 1A had to be adjusted accordingly. The City has duly paid over amounts that is considers due and payable (assuming the SARS view is confirmed) and has now received assessments from SARS based on the City's submission and payment, as well as claims for interest and penalties on the amount paid "late". The City has already submitted a request for penalties and interest to be waived. As a result of this approach, the rollout of Phase 1A had to be adjusted accordingly.

### 2.2.5. Introduction of New Tariffs

The City has introduced new tariffs for the airport service as well as for the Interim Inner-City Service that is to be introduced during September 2010. While it is not common to adjust a tariff after it has been set by the Council, there is no prohibition on adjusting tariffs (*as long as it is not upwards*) or introducing any concessions (which effectively results in a reduction in set tariffs). The legislation is silent on the introduction of tariffs for new services introduced during a financial year. The process is well aligned to an adjustment budget as the necessary adjustments in revenue and or expenditure are required to be reflected at the same time.

Council considered and approved the new tariffs at the Council meeting of 26 August 2010. The legal argument behind introducing these tariffs after the normal budgetary process was researched and is outlined below:

1. In terms of the Constitution (section 229) and reinforced by section 4 of the Municipal Systems Act, a municipality has the right to finance the affairs of the municipality by charging fees for services. In terms of the Municipal Finance Management Act, Act 56 of 2003 (MFMA), the City may not increase municipal taxes and tariffs during a financial year (Section 28(6) of the MFMA and adjusted by the Municipal Fiscal Powers and Functions Act, Act 12 of 2007). While the taxes and tariffs cannot be increased, National Treasury has advised in Circular 48 that taxes and tariffs **can** be DECREASED/ADJUSTED during the financial year.
2. This provision is aligned to the Municipal adjustments budget process. Section 28 (7) of the MFMA then goes on to state that when an adjustment budget is approved that the municipality must, *inter alia*, submit the budget in printed and electronic format to National Treasury, provincial treasury and any prescribed national or provincial organs of state or other municipalities affected by the budget (section (22 (b))).
3. Any tariffs, fees or charges that are approved are approved in terms of the Municipal Systems Act requirements which states that the fees charges or tariffs are levied by a municipality by resolution passed by the municipal council with a supporting vote of a majority of its members. (Section 75A (2) of the Municipal Systems Act, Act 32 of 2000 (MSA).
4. After such resolution is passed, there are numerous requirements regarding the making public of this information, including conspicuously displaying a copy of the resolution for a period of at least 30 days in the main administrative office of the municipality and at such other places within the municipality to which the public has access as the municipal manager may determine, newspaper publication and any radio broadcasts. The Municipal manager must send a copy of the newspaper notice to the MEC for local government. (Sections 75A (2); (3) and (4) of the MSA.)

### 2.2.6. Progress on the Process for the Sale of the Buses

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. While the process is still being reviewed and public comment has been invited as part of the public participation process related to the Business Plan, the legislated processes that may be involved regarding the title holding and use of the buses has been put in place to ensure that future processes are not held back due to the consultation timeframes.

The proposal regarding the buses, that has been put out for comment, involves the following:

- (a) The City has already purchased 43 buses, procured through Supply Chain Management procedures, and proposes to continue to procure buses utilising funding supplied through the national Public Transport Infrastructure and Systems Grant.
- (b) The City will sell the buses to a financial institution, which will then lease them to the designated vehicle operators (VOs) for the period of the VO contract.
- (c) The proceeds of the sale of the buses will be invested in the financial institution.
- (d) The investment and returns earned on it will serve as the source of funds from which the City will pay the VOs their service payments, and thus will secure payment to the financial institution leasing the buses to the VO.
- (e) The VOs will in turn pay the financial institution the lease payments, alternatively, the City will pay the financial institution on behalf of the VO.

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	M02 Aug
<b>Financial Accounting for Grant Funds Received and Expended</b>	
	<b>Rand</b>
Received Prior Periods (Since Inception) - See Last Months Form	1,665,342,000
Received This Month	0
Total PTIG Funds Received	1,665,342,000
Spent Prior Periods (Since Inception) - See Last Months Form	1,253,808,663
Spent This Month	41,560,270
Total PTIG Funds Spent	1,295,368,933
Total PTIG funds Received and Not Spent	369,983,067
Percentage of Funds Spent	77.78%
Funds Currently Committed but Not Spent	369,983,067
Scheduled Transfers Withheld	0
<b>Conditions:</b>	
<p><b>-Authorities had to submit priority Statements by end of July 2007.</b></p> <p>-Projects related to new or improved infrastructure have to conform to EPWP directives and guidelines</p> <p>-There should be service level agreement between the transferor and the recipient</p> <p>-Only qualified professionals should be used to execute the projects</p> <p>-BEE guidelines and directives of government should be applied where applicable</p> <p>-Implementing authorities are expected to actively fast-track procurement processes, within the existing legal framework</p> <p>-Progress reports should be submitted to the Department of Transport on a quarterly basis</p> <p>-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.</p>	
(Print Name Below)	
<p>I, <b>MADDIE MAZAZA</b>, The Accounting Officer or Delegate certify that the above information is correct and that this report has been submitted electronically as required.</p>	
Signed	Dated <b>10/9/2010</b>
<p><small>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</small></p>	

- (f) The City is considering an option to transfer the vehicles which are close to the end of their commercial life to the VO's at the end of the VO contract, to encourage the VO's to maintain the vehicles at a high level, thereby reducing system downtime, especially towards the end of the contract period.

In terms of the local government legislation, the model described triggers two separate and specific public consultation processes to be run.

- (a) Section 14 of the Municipal Finance Management Act (MFMA) as well as the Municipal Asset Transfer Regulations are triggered when considering the City's proposed transfer of ownership of the buses; and  
 (b) Sections 46 to 50 of the Municipal Finance Management Act (MFMA) would be triggered when considering the potential guarantee and or security to be provided by the City.

The City has publicly advertised these processes and is seeking comment, by 21 September 2010, on the following legislated aspects:

- (a) whether the buses constitute assets needed by the City to provide the minimum level of basic municipal service, and  
 (b) the fair market value of the fleet and the economic and community value which the City will receive in exchange for the fleet.

Following this process, the City Plans to call for an expression of interest from various financial institutions (that meet the MFMA requirements) to attend a briefing session where this proposal will be discussed, affording opportunities for the financial institutions as a collective group to shape the tender specifications of this title holding and use model. It is expected that a formal tender will be issued and evaluated before the end of the year, with the tender awarded to a financial institution in the first quarter of the new calendar year.

### 2.2.7. Fare Management System Tender Progress

The City has been duly authorised by the City Manager to enter into negotiations with the preferred bidder on the Fare Management System. The tender will only be approved once successful negotiations have been concluded and the section 33 process (in terms of the Municipal Finance Management Act) has been finalised. This legislated process is required whenever a contract imposes financial obligations on a municipality beyond the three years covered in the annual budget for the current financial year.

The contract includes all the banking requirements to implement the new "tap and go" payment device and card launched by ABSA on Wednesday 16 September 2010. *[From Business Report - **Abisa launches 'tap and go' payment device and card** - <http://www.busrep.co.za/index.php?fArticleId=5649996>]*

A Banking Services Agreement between the CoCT and the Tenderer's participating bank must be finalised to the approval of both parties. The City has been working on this matter as there are potential consequences regarding the "Honour All Cards Rule" which must be understood. Any potential financial risks for the City are being managed through interactions between the IRT team and a team of Finance Directorate officials.

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## **Annexures**

### **Annexure A      Revised Master Programme**

#### **INTEGRATED RAPID TRANSIT SYSTEM - PHASE 1A (Master Rev AE Scenario 1- Amended Summary)**

Concurrent with the Business Plan review process and in response to increased funding allocations the implementation master programme has been revised. This update programme together with the progress, measured at the end of August 2010 is presented in the following pages. This revised (updated) programme will be presented in future monthly reports.

## Annexure B System planning and modelling

Consolidated Deliverables	Work packages	Percentage complete at 30 <sup>th</sup> August 2010	Comments
1. Strategic review of Phase 1 (+ Phase 1A and starter service)	1.1 Extract trip distribution matrix for Phase 1 Area; 1.2 Assess if all O-D pairs (base and future) are suitably covered in terms of route and type of route. 1.3 Present and workshop proposals to project team. 1.4 Financial Assessment of proposed rollout 1.5 Prepare Modelling scenario descriptions for LOGIT or for internal modelling 1.6 Technical Memo report covering system operational outputs and systems costs 1.7 Review and Assess results 1.8 Start to input into Council Report	1.1) 100% 1.2) 100% 1.3) 100% 1.4) 100% 1.5) 100% 1.6) 98% 1.7) 98% 1.8) 90%	On Schedule.
2. Continuous improvement to Airport Shuttle	2.1 Review and amend system headways and service duration 2.2 Continuous monitoring and surveys 2.3 Engage with ACSA with a possible supplementary Park & Ride initiatives.	2.1 90% 2.2 80% 2.3 65%	On Schedule
3. Interim Inner City route	3.1 Review and amend route 3.2 Workshop with relevant role players, like Waterfront	3.1 100% 3.2 98%	On Schedule
4. System review based on public participation process	4.1 Review proposed phase 1A roll-out to accelerate Du Noon trunk service. 4.2 Review Atlantis feeder model 4.3 Review transport products in the fare structure 4.4 Review use of 12m fleet for feeder services	4.1 30% 4.2 60% 4.3 50% 4.4 50%	On Schedule
5. Resources required	5.1 Internal staff appointments (planning and modelling) 5.2 Professional services required for phase 2 and beyond planning and modelling	5.1 TBC 5.2 0%	
2.. Strategic review of Phase 2 - 4	2.1. Prepare tender docs and appointment of consultants for the system operational planning and modelling for phase 2-4. 2.2 Extract trip distribution matrix for Phase 2-4; 2.3 Assess if all O-D pairs (base and future) are suitably covered in terms of route and type of route. 2.4 Present and Workshop proposals to project team. 2.5 Amend and review the Route Description table for Phase 2 - 4 2.6 Prepare Modelling scenario descriptions for LOGIT or for internal modelling 2.7 Technical Memo report covering system operational outputs and systems costs 2.8 Transport Impact Assessment Report 2.9 NMT Plan report 2.10 Review and Assess results	Work to commence in November 2010	Work to commence in Nov 2010

## **Annexure C Report on implementation of World Cup public transport services**

*For more detailed description of the World Cup services please refer to the Business Plan of July 2010, Section 4.3.*

This report focuses on the World Cup public transport services that were linked to the MyCiTi IRT system, which are mainly the following:

- MyCiTi Civic – Stadium shuttle on event days,
- MyCiTi service between the CBD and the airport
- MyCiTi Inner City Loop service aimed primarily at visiting tourists.

The description and costs below also includes other service provided by the main 2010 vehicle operating company, such as shuttle services using rented buses.

Excluded from the information in this report is the last mile home service, in terms of which the minibus taxi industry was contracted to be available at rail stations late at night, Fan Park and fan jol services as well as one limited park and ride service. Also excluded are public transport services provided by others, such as the rail services of PRASA. A report on these 2010 World Cup transport services, inclusive of the MyCiTi services will be addressed by the Transport Department.

### **Nature of IRT based 2010 transport service**

The 2010 transport services operated for a 49 day period from Saturday 29 May 2010 to Friday 16 July 2010. Certain transport services operated every day throughout the 49 day period (World Cup Peak Period Services) and certain services will only operate on Cape Town match days (World Cup Match Day only Services). After 16 July and until 31 October 2010 (when 2010 World Cup Stadium Operator Contract comes to an end) the continuation services will run. Table 5 summarises the World Cup Peak Period and Match Day Transport Services that operated during the 2010 World Cup.

**Table 5. 2010 World Cup public transport services**

Item No.	2010 Transport Services	World Cup Peak Period Services	World Cup Match Day only Services	Vehicles to be Used	Fare Management System	Operator to Provide following complementary Services	Operational Dates
A	World Cup Shuttle Service		X	City's Vehicles	Operator allows at sight of event ticket on Boarding.	Precinct Management at IRT Stations	11,14.18,21,24,29 June and 3,6 July 2010
B	Airport Service	X		City's Vehicles	City Revenue Service Sells and Collects Fare	Precinct Management at IRT Stations	29 May to 16 July 2010
C	Hout Bay Service		X	Operator's Vehicles	City Revenue Service Sells and Collects Fare	Passenger Management at Stops	11,14.18,21,24,29 June and 3,6 July 2010
D	Queens Beach Service	X		Operator's Vehicles	City Revenue Service Sells and Collects Fare	Passenger Management at Stops	29 May to 16 July 2010
E	Inner City Loop Service	X		City's Vehicles	City Revenue Service Sells and Collects Fare	Precinct Management at IRT Stations and Passenger management at stops	29 May to 16 July 2010
F	Park and Ride Service		X	Operator's Vehicles	Operator allows at sight of event ticket on Boarding.	Passenger Management at Parking areas and Portable Toilets at Parking Areas	11,14.18,21,24,29 June and 3,6 July 2010

Table 6 shows the actual cost for the provision of the World Cup public transport services, up to 16 July 2010. The costs cover most of the test events prior to the World Cup, services during the period of 49 days over the World Cup Peak period (29 May to 16 July) and also the establishment costs in the period leading up to the World Cup peak period. These costs included the planning by the vehicle operations company, staffing, organisation in the depot, equipping the depot with furniture, computers, personnel uniforms, security of the depot, take over and security of the IRT stations using during the World Cup, etc. The costs refer only to operational costs and do not include the costs of fixed infrastructure or the costs of the IRT buses.

These costs also exclude City's costs for the management of the transport service contracts, City's monitoring and transport controller team.

The support infrastructure and services, depot, IRT stations, staging area, etc will continue to be used for the continuation services after the World Cup, until such time as the IRT 12 year contract is implemented, which is planned for early 2011. However, these costs are not included in the table below.

**Table 6. Operational costs of World Cup public transport services**

	<b>RANDS</b>
<b>Company establishment and contracting</b>	
Planning and contractual arrangements	<b>1,579,049</b>
<b>Management and operations of support infrastructure</b>	<b>9,288,417</b>
Legal support and advice	353,098
Inner City Depot staffing and operational costs	5,599,069
Staging area	529,846
Park and Ride facility	148,006
IRT station security	356,345
Precinct management at stations	2,062,053
Driver training bonus	240,000
<b>Provision of transport services</b>	<b>3,446,897</b>
Airport service	1,484,734
Inner City City Loop services	818,955
Queens Beach service	503,235
Stadium shuttle ( 8 match days)	116,504
UCT Park & Ride (8 match days)	330,720
Hout Bay services (8 match days)	192,749
<b>Additional contingencies (security, reserve transport, additional personnel, etc)</b>	<b>1,277,000</b>
<b>Fare Collection</b>	<b>2,237,000</b>
<b>Vehicle tracking</b>	<b>625,000</b>
<b>TOTAL</b>	<b>17,828,363</b>

**IRT buses for the World Cup service**

On May 29, 2010 the 2010 Transport services started at 0400 with the Inner City Loop and Airport shuttle service. A total of 43 high floor IRT buses were used in the operations, as follows:

- 8 x 18m articulated buses
- 28 x 12m basic IRT buses;
- 7 x 12m Airport buses, with fewer seats and more space for luggage.

### **Inner city depot**

The IRT Inner City Depot was handed over to the vehicle operator just in time for the World Cup services. At present this facility is rented from Transnet, but the City has done various improvements to ensure that it can operate as a functional IRT depot.

### **2010 World Cup vehicle operator**

In February 2010 the City signed a contract with a company, TransPeninsula, formed by Inner City taxi associations, to provide vehicle operator services until October 2010, including the transport during the 2010 World Cup. This company ran the City's IRT buses, and also hired in additional buses to provide ancillary services. It is understood that this agreement was the first one of this kind in the country, and is the first step to incorporate the taxi industry into the IRT.

The company has done an excellent job in providing the service, in view of difficulties experienced such as late arrival of vehicles, licensing delays, late handover of the depot etc. The World Cup event services have taught them a great deal on how to operate transport for events. There are a few areas that require growth. They accommodated all of the City of Cape Town last minute requests.

Notwithstanding the very tight deadlines and the late delivery of the buses, sufficient numbers of drivers were trained to render the services required for the 2010 World Cup contract. A total of 135 drivers, 80 of which were sourced from the taxi industry, underwent driver and product training. A further 55 drivers were sourced from an agency who only required the vehicle specific product training. More training is required.

### **Passengers served with public transport**

The actual public transport passenger movements provided by the City during the World Cup Peak Period (until 16 July 2010) were as follows:

<b>World Cup transport services</b>	<b>Passenger trips</b>
Stadium shuttle services using MyCiTi buses	139 991
Airport shuttle	12 444
Inner City Loop	17 444
All other event transport services (excl contracted minibus-taxi last mile home and fan jol services)	78 277
<b>Grand total</b>	<b>248 156</b>

Table 7. Actual vehicle and passenger movements (excl Inner City Loop): World Cup Peak Period

Date	Civic Centre IRT bus station to Stadium		UCT park & ride shuttle		Hout Bay shuttle		Golden Arrow overflow shuttle		GRAND TOTAL	
	On Hertzog Boulevard		On Hertzog Boulevard		On Somerset / Main Road		On Hertzog Boulevard			
	Vehicle trips	Pax	Vehicle trips	Pax	Vehicle trips	Pax	Vehicle trips	Pax	Vehicle trips	Pax
11 June 2010	270	17 881	109	5 878	17	811	0	0	396	24 570
14 June 2010	303	22 870	120	7 331	38	1 760	7	440	468	32 401
18 June 2010	234	14 246	95	5 434	45	1 925	5	313	379	21 918
21 June 2010	331	22 808	111	6 978	32	1 666	19	1 428	493	32 880
24 June 2010	242	16 900	136	7 639	50	1 995	9	661	437	27 195
29 June 2010	228	14 367	107	6 096	47	2 073	18	1 414	400	23 950
03 July 2010	283	16 767	172	9 962	48	2 424	0	0	503	29 153
06 July 2010	231	14 152	171	9 782	53	2 267	0	0	455	26 201
<b>TOTAL</b>	<b>2 122</b>	<b>139 991</b>	<b>1 021</b>	<b>59 100</b>	<b>330</b>	<b>14 921</b>	<b>58</b>	<b>4 256</b>	<b>3 531</b>	<b>218 268</b>

## DATE OF MAXIMUM UTILISATION

<b>14 June 2010</b>	<b>22 870</b>	<b>06 July 2010</b>	<b>9 962</b>	<b>06 July 2010</b>	<b>2 424</b>	<b>29 June 2010</b>	<b>1 428</b>
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# **Annexure D     Project Office: Human Resources Management**

## **1.     Organisational functional analyses**

The IRT Project Team concluded a reviewed functional analysis for both the IRT Implementation and IRT Operations departments. The Directors for Transport and Roads and Stormwater were consulted on the reviewed functional organogram and again requested to furnish the Executive Director: Transport, Roads and Major Projects with written comments and copies of the job descriptions for posts in their departments that they identified to be possibly duplicated in the IRT Project organisational structure. Once the job descriptions are received, the Job Evaluation Team of Strategic Human Resources will assist with a comparison of the relevant job descriptions with that of the job descriptions for the posts in the IRT Project organisational structure. The draft organisational structure for the IRT Project will only be reviewed should it be found to duplicate functions already existing in the departments of Transport and Roads and Stormwater. On completion of this audit of the functions of the IRT Project, all relevant level 3 posts will be benchmarked and a report submitted to the City Manager for approval in terms of Section 66 of the Local Government Systems Act. The level 4 posts of the IRT Project organisational structure will be submitted to the City Manager for consideration as a phase 2 project in order to be able to already start with the filling of the level 3 posts whilst job descriptions for the level 4 posts are finalised.

Discussions with the Directors for Legal Services and Communication are due to take place in order to get agreement on the provision of focussed legal, communication and marketing support services to the IRT Project within the ambit of the corporate framework for such functions.

## **2.     Development of job descriptions**

As already mentioned in previous reports, job descriptions for the manager posts on level 3 of the IRT Project organisational structure have been drafted but might have to be reviewed, should it be necessary to review the IRT Project organisational structure as a result of the audit underway to determine possible duplication of functions between posts on the IRT Project organisational structure and the Transport and Roads and Stormwater departments.

The IRT Project Team has however, despite the abovementioned risks, been requested to also proceed with the development of the job descriptions for the level 4 posts on the IRT Project organisational structure, in order to rather be in a position to review the job descriptions if necessary than to only start with the development of such job descriptions once clarity about possible duplication of functions as mentioned above is available.

## **3.     Filling of vacant posts**

It is with excitement that it can be reported that the post of Director: IRT Operations has been filled from 1 September 2010. Mr Abdul Bassier has been appointed as Director: IRT Operations.

It is trusted that the post of Director: Implementation/Development will also be filled by 1 October 2010.

As already mentioned in previous reports, the rest of the posts on the IRT Project organisational structure could be filled either by means of the placement of 2010 World Cup staff to be devolved and or advertisement of all relevant posts. An audit of the availability of the 2010WC staff has already been done in this regard.

## **4.     Consultation with Unions**

As already mentioned in previous reports, letters for consultation have been forwarded to the Unions and a presentation done to them on the relevant operational processes. An item has also been placed on the relevant Local Labour Forum for further consultation. Various meetings of the Sub-Committee established by the Local Labour Forum already took place in order to update the Unions on further developments in this regard.

## **5. Interim operational arrangements**

The extension of the secondment of the staff involved is in process whilst the filling of the posts on the IRT Project organisational structure is underway. It is also considered to develop a basic support structure for the project in order to enable the IRT departments to start operating more independently. Once the directors for the IRT Project are in place, they will be required to submit draft organisational structures for their departments in respect of level 5 and below support posts to the Executive Director: Transport, Roads and Major Projects for his consideration and approval.

# Annexure E      Draft Marketing Strategy

## The Sticking Point Solutions

### Presented by John Lloyd of Brandstorm

#### Contents

- What is strategic marketing?
- IRT – The Sticking Points
- *MyCITI* Marketing Goals
- *MyCITI* SWOT Analysis
- Target markets
- Consumer behaviour changes required
- Making *MyCITI* strategy work
- Recommended marketing ideas for immediate implementation
- Conclusion – Instant actions
- What next?

#### 1. What is marketing?

My simple definition is – “Getting the right message to the right people via the right media and methods.”

##### What is strategic Marketing?

“The process of educating the marketplace. Informing your potential clients that your service can solve problems, fill voids, or achieve opportunities and goals in a way that no other service can.”

#### 2. The Sticking Points

- Lack of marketing
- Lack of consumer education
- Lack of branding and identity
- Losing out to other modes of transport
- Not selling the service enough
- Failing to strategize
- Stuck with huge costs and very little income
- Stuck with potential negative media and political fallout
- Stuck with very little “perceived” action

#### 3. *MyCITI* Marketing Goals

- Unlocking the true potential of the service
- Instantly creating a workable, cost-efficient marketing strategy and plan
- Optimizing and leveraging every single opportunity to create a sound business model

- Lead the consumers and media to a comfortable belief that *MyCiTi* is an effective & efficient public service offering
- Develop cost-effective and powerful marketing tactics and actions that achieve all the above goals at speed
- Constantly reminding all stakeholders that this is a great opportunity

#### 4. *MyCiTi* SWOT Analysis

##### 4.1. Strengths

- World class
- Visible action
- Leading change
- Strong USP's
- New
- Terminals/stations
- Faster
- Cost-effective
- Safe
- Clean
- Reliable
- Opportunity!

##### 4.2. Weaknesses

- Research?
- Launched "silently"
- Unmanaged perceptions
- Unique consumer transport habits
- Passive marketing
- Inadequate education
- No "one big thing"

- Little market focus
- Confidence?

##### 4.3. Opportunities

- Deliver a world class service
- Improve traffic flow
- Revolutionize local public transport perceptions
- Happier taxpayers
- Create a "media" of its own
- Leverage audience

##### 4.4. Threats

- Political football
- Negative publicity
- Reluctance to change
- Negative consumer perceptions grow
- Other providers
- Magnificent new airport facilities
- Low usage
- Financial failure
- Unhappy taxpayers

#### 5. Target Market – Airport

- Businesses and residents in CBD, Atlantic Suburbs, City Bowl (and surrounds)
- Tourists (hotels, guest houses, back packers and B&B's) with access to Civic Centre or feeder routes
- Travel agents
- Airport workers
- Wide, diverse, local, national and international
- Costlier target market to communicate with
- The airport route will always be a more vulnerable and riskier business

## 6. Target Market – West Coast

- Residents from Atlantis to Milnerton
- Tourists (hotels, guest houses, B&B's and home visitors)
- Far easier contained target audience to reach
- Less costly target market to communicate with
- Because of major investment and infrastructure, failure on the West Coast project is non-negotiable

## 7. Consumer Behaviour Changes

- Social history
- Change perception about safety, reliability and cleanliness
- Break long-term habit of car reliance
- Create new paradigm that public transport can be world class
- Foreign visitors will be easier to attract as most classes are comfortable with and have high expectations of a reliable public service offering

## 8. Instant Marketing Ideas

1. *MyCiTi* strategic marketing plan
2. *MyCiTi* marketing structure
3. *MyCiTi* marketing branding
4. Create a stronger *MyCiTi* tagline
5. Requires superb airport branding and visibility at airport. Very important.
6. Maximising and leveraging the media – How?
7. Buying and placing cost-effective media
8. Personal selling and marketing to business forums and travel industry bodies
9. Well-designed brochures distributed to hotels, guest houses, backpackers and B&B's
10. Formulate and design offline, online and promotional creative work
11. PR programme
12. Explore ticket distribution opportunities
13. Getting the price right
14. Selected initial FREE sampling of service campaign
15. Developing special offers and incentives
16. *MyCiTi* online marketing development/ blog
17. Leverage City News
18. Promotional programmes
19. *MyCiTi* consumer and business testimonial marketing
20. Poster campaigns
21. Leverage City's electronic event board signage
22. Maximise pricing packaging opportunities
23. Explore and optimise major tourism and hotel routes
24. Joint ventures and strategic alliances
25. Leverage special events – good sampler
26. Live radio broadcasts at Civic Centre and airport
27. Create a positive stunt / contribution etc.
28. Relentless monitoring and measuring of service excellence and taking remedial action

## 9. Resources?

- Massive marketing focus required

- In-house & / or external services?
- Strategic Marketing budget
- Test and measure everything
- Wherever possible pay only for results

## **10. When this is done, what then?**

- Measure performance – what works, what doesn't work and what's next?
- Set medium and long term goals
- Service / operational structures and agreements
- Focus on brand identity and positioning
- Obsession with service and branding development
- Implement success factors to new routes
- Continuously adapt to the market

## **11. Conclusion – Instant Actions**

- Get the "basics" right.
- Identify the few key marketing levers and use them.
- Monitor results regularly and at short intervals.
- Adjust course quickly when you have to.
- Inspire people to go the extra mile.
- Be tough on any team member who won't commit.
- Relentlessly push forward.

"The man who whispers down a well about the goods he has to sell will not make as many dollars as the man who climbs the tree and hollers." – Lord Leverhulme

## Annexure F Marketing the MyCiTi Airport Service

For discussion, prepared by String Communication

### 12. The nature of the service

The first MyCiTi service for Cape Town began operations on 29 May 2010. The draft schedule of services provided for the first bus to depart from the Civic Centre at 04:00. Thereafter buses left every 15 minutes until 21:30. On match days the service increased to every five minutes at peak times. Following the World Cup period, a new service notice was issued to the operator stipulating a service offering every 20 minutes.

**This document proposes some approaches to the marketing of this service.**

### 13. Challenges

In developing a marketing plan for the service, it is important to outline some of the challenges that the service faces and which might impact on a successful marketing campaign. These include:

- Uncertainty about how different parts of the MyCiTi system will operate in the short and medium term. For example, it is not certain whether the Airport service will continue uninterrupted for the rest of 2010 (when the current operator contract expires at the end of October), and what kind of feeder service it will connect with. This means there is considerable risk attached to plans for an advertising campaign, which would need to have a large budget, and put out a strong, consistent message. Such a campaign would need to be based on a clear understanding of what the system will offer several months in advance, as adverts in publications, such as in-flight magazines, need to be placed well in advance of their appearance, and some have a long shelf life.
- The Airport service comprises a point-to-point trunk service that is not currently serviced by any feeders, although it is envisaged that a single feeder service will come on stream in September 2010 servicing the inner city. This means that the majority of users will have to make use of an additional mode of transport to supplement the Airport Service in order to access the Airport or their final destination.
- The Airport service competes with a number of established operators and the Airport route is currently well serviced by private shuttle service operators and metered taxis. For the service to succeed, it must successfully compete with these other market players
- The large parking garages at Cape Town International makes it easy and convenient for private car owners to park their vehicles there, rather than using another mode to reach the Airport. Convenience is an important factor in the transport decisions made by airport users, with business travellers in particular looking for time saving and convenience measures, even if these come at a premium.
- The lack of integration with feeders and other transport providers at the Civic Centre station may make it difficult for some potential users to make use of the service, although it is envisaged that over time the following steps will be taken to improve integration: better drop-and-go facilities, improved signage to promote integration with rail and other public transport services; and improved parking for car users, who would then connect with the Airport Shuttle.
- The Airport Shuttle at R50 is cost effective for one passenger who is able to access the Civic Centre Station with ease or is able to connect to their final destination from Civic Centre station with ease. It is not cost competitive for groups who are able to split a metered taxi fare between them, or for those who would have to take a metered taxi some distance to reach their final destination. For example, to catch a metered taxi from the Civic Centre Station to Observatory is R70, added to the R50 fee to catch

the bus that makes R130, with a round trip priced at R260 – considerably more than it costs to park a car at Cape Town International for a day (R50/ 24 hours for shaded parking and R100/24 hours for multi-story parking).

- To effectively capture market share the Airport Service needs to provide a value added service to users that is cost competitive and convenient to use. The value proposition of MyCiTi is also about comfort and reliability and it is imperative that users can have confidence in the system and know that it will get them to the Airport on time. Accurate schedules and timetables, which are strictly adhered to will build this confidence. Changes to scheduling that are not well communicated will undermine this value proposition.

## 14. Target audiences

While the current trunk service offering to the Airport does have some inherent limitations ahead of the roll out a full service, there are potential user groups that we need to target and inform about the service, and who are already starting to make use of it. It is anticipated that the service will be better used during the traditional summer tourist season and that usage will increase as integration with other modes improves and the service offering deepens through additional feeders and possible new trunk stops. Our communication should tell users that this is the first part of a growing service that will offer more and more to its users.

Unlike traditional public transport, the target group for an airport service is not a constant group of commuters, but is a much larger target group of occasional users, who may use the service from time to time when they need to access the airport. To reach all of these potential users will require a sustained effort and to ensure that many of them become repeat users of the service there will have to be demonstrated improvements to the service offering over time.

The following target groups have been identified:

- Tourists
- Back packers
- Hotels and B&Bs in CBD
- Travel agents
- Big businesses located in the CBD
- Parliamentarians
- Public servants
- Inner-city residents
- (Airport workers)

## 15. Interim marketing options

### a) Improving signage and visibility at the airport

The Airport Station, while well located, is not as visible as it could be. It is recommended that the outside of the building is wrapped in marketing material, and essentially acts as a billboard for the service, that is clearly visible from the terminal building.

In the medium and longer term, the provision of professional uniforms for the operator staff, as a means of building the brand identity, will also contribute to building the image and visibility of the service. In the short term, consideration should be given to branded sweaters advertising the service and its price.

Ongoing engagement with ACSA should also be undertaken to improve ACSA signage in the terminal building, include reference to the service on the ACSA website and negotiating favourable terms for buying advertising space in the terminal building. Temporary signage and pop-up banners supplied to the operator and ACSA are no longer in evidence at the airport.

#### **b) Using the buses as billboards to advertise the system**

The MyCiTi buses are due to be unwrapped at the end of July with the advertiser required to return the buses to 'as new'. It has been suggested that a number of buses are wrapped in MyCiTi advertising, which advertises the service in a bold and effective manner and will act as a moving (and cost effective) billboard for the service. This requires urgent action to meet the end of July deadline.

#### **c) Using new media**

The role of the website ([www.capetown.gov.za/myciti](http://www.capetown.gov.za/myciti)) has now changed, as will the user profile of the site, as it will increasingly be a communication tool for an operational service.

There is a growing trend for users of public transport to get scheduling and other information online, with the added advantage that online media is usually the most accurate source of information as it can be changed on a virtually real-time basis. These services are also increasingly demanded on a mobile (cellphone) platform. At present the site is not geared to perform these functions, and this needs to be taken up with Corporate Communication with a view to discussing the requirement for a new and branded site and the resourcing issues that will flow from this. With the Internet probably the primary source of information for travellers, google ads and other advertising sources should also be explored as a way of alerting out-of-town travellers to the service and its benefits.

There has also been some debate about whether the best location of web-based information is a sub page on the City's busy website, in the context of an operational service. There is also currently no direct link from the City's home page to the service.

#### **d) Marketing the service directly**

The inner city has been the focal area for marketing the service with more than 50 000 pamphlets and 3 000 posters distributed over the World Cup period to a large number of outlets, businesses and hotels. However, the information contained in these outputs is now redundant, underlining the difficulty of marketing a short-term service offering.

It is recommended that we continue to target this critical sector and that a new pamphlet with the new airport schedule is urgently produced and distributed. A print run of 250 000 is suggested, for door-to-door distribution and on cars.

This should be accompanied by face-to-face marketing, which is time and resource intensive, but effective. This entails talking and engaging with potential user groups through MyCiTi ambassadors. This approach was very successfully used in the marketing of the Rea Vaya system, and it is proposed that we pilot this with the launch of the inner city starter service/ Gardens – Waterfront route.

Banner advertisements targeting the Capetowner and other inner city 'knock and drops' should also be considered as these reach residents of the inner city and local businesses.

These targeted marketing campaigns should be repeated from time to time, particularly as the Airport Service will be used from time to time by a range of users, and they will need to be reminded of it. In addition to an initial campaign, the service should be re-advertised ahead of the summer tourist season, and communicated to airlines and travel agents via trade media.

### **e) Working with partner organisations**

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
- CTICC

It is proposed that more regular stakeholder engagement takes place in order to ensure that the insights of stakeholder groups inform the ongoing development of the system and that marketing synergies can be developed (for example, joint campaigns that will be cost effective and share resources, while information about the service can be carried in partner organisation newsletters and e-mail bulletins.)

### **f) Promotional offers**

Many potential customers who are used to private transport need be encouraged to experiment with public transport. Promotional offers offering free or discounted tickets are an important option for attracting new users into the system. The 'Free Friday' promotion run to market the MyCiTi Inner-City Bus during the 2010 Soccer World Cup attracted large numbers of people who would otherwise not have experienced the service, and as a result became enthusiastic supporters. Variations on this promotion could be introduced for the Airport Service, for example offering free trips on the outgoing buses, which are currently under-patronised relative to the inbound buses.

Large organisations such as the CTICC might be encouraged to purchase bulk quantities of tickets at a much lower price for bundling with their conference packages.

Promotional tie-ups with various airlines could be considered, such as discounts for loyalty programme members.

Weekly or monthly passes could also be developed for workers at the airport.

The design of tariff policies should be sufficiently flexible to accommodate a range of marketing strategies and should also aim for user convenience.

## **16. Above-the-line advertising**

Given the aforementioned risks associated with running large advertising campaigns while the details of the system's rollout are not completely certain, there are options which will need to be considered in the future.

### **a) Radio and print advertising**

These will target local audiences, over a very limited time period, and should thus not constitute the thrust of a campaign. Travel magazines are also an important option to explore, and weekend newspaper travel supplements which are largely aimed at domestic travellers. In-flight publications, particularly those servicing domestic low-cost airlines, such as Mango, 1 time and Kulula, should be used for advertising, press releases and inserts.

### **b) Web advertising**

This can target more affluent audiences, locally, nationally and internationally. Travel and tourism websites can be targeted in particular, although it may be worth setting up pay-per-click advertising across the Internet.

### c) Billboards and other outdoor media

Billboards, particularly in the airport precinct, will target regular airport travellers, and may deliver a better return, due to their longevity and targeted visibility, than advertising in traditional print media. Within airport precincts, including those airports in other major South African cities, use of poster sites and cost-effective back-of-door in bathrooms, should be considered.

## 17. Behaviour change

The MyCiTi system calls for its users to change the way they view public transport and to use it in ways that may be unfamiliar and require some users to step out of their comfort zones. For example:

- Middle-class Capetonians 'naturally' gravitate towards private motor vehicles. Car use has become so ubiquitous that many of us no longer walk to the corner shop. The MyCiTi system requires that people use their own two feet, or hop on a bike, more than they have been used to. The success of the Fan Mile during the World Cup, and the extent to which Cape Town's inner city became a pedestrian hub in this period, points the way, and needs to be built on. The City's leadership have an opportunity to build on and talk about this positive experience, which brought the city to life in unexpected ways. Changing attitudes and behaviour about walking will be important for the success of Civic Centre Station, which is best accessed on foot at present. Car-free Days in the inner city (Sundays and public holidays) making use of the Fan Mile have the potential to shift attitudes, and also bring people into the Inner City. It is proposed that this is explored with the Cape Town Partnership and becomes a feature of the upcoming summer holiday season. Associating MyCiTi with these kinds of the outdoor events and experiences could be a powerful marketing force. The City could also start with its own employees and politicians, reviewing internal policies to encourage the use of the system and the first trunk.
- Other elements of the system will also require behaviour change and it is important to bear in mind that this will take some time to effect, as other social marketing campaigns aimed at changing accepted behaviour have found.

## 18. Way forward

The MyCiTi system is an overwhelmingly positive development that represents many exciting marketing opportunities for the City and the IRT team. Critical success factors include:

- The ability to communicate to the public with certainty about the services that we will offer and when they will be available;
- Recognition of the strategic role that marketing and communication play in successful public transport services;
- Appropriate budgets and resourcing;
- Ongoing and integrated dialogue across the multi-functional MyCiTi team so that marketing strategy is not expected to emerge in a silo;
- The need to develop short, medium and long term marketing plans and strategies that are integrated with the system/operational plan; and
- Strong partnerships with key stakeholders.

## **Annexure G      Communication report**

### **19. Introduction (Period 09 July – 09 August 2010)**

The communication and marketing stream of the IRT project focused on the following from **09 July – 09 August 2010**:

- The continuation of communication around the airport-city shuttle service
- Communication around the discontinuation of the inner-city shuttle
- Communication on the service in September
- Ongoing communication through various media.

### **20. Media**

#### **20.1. Press Releases and media engagement**

Media releases issued from 09 July – 09 August 2010:

- MEDIA RELEASE, 16 July 2010: MyCiTi inner city loop service ends for now, but airport service continues

In addition,

- Several media tours were conducted
- A significant number of on-air radio, television, and web-based media interviews were done
- A public statement was issued regarding an accident in Long Street between a MyCiTi bus and an alleged drunk driver. Following this, a number of media enquiries were responded to on this issue.
- A number of informational media enquiries were responded to, on various facets of the IRT system. For example: An extensive list of questions was answered regarding the service in the Tableview area for the community newspaper, the Tabletalk.

#### **20.2. Radio and Print Adverts**

- The Section 33 public participation process was advertised

Increased radio and print advertising is being explored. This form of advertising would target local audiences, over a very limited time period, and should thus not constitute the thrust of a campaign. Travel magazines are also an important option to explore, as well as weekend newspaper travel supplements which are largely aimed at domestic travellers. In-flight publications, particularly those servicing domestic low-cost airlines, such as Mango, 1time and Kulula, should be used for advertising, press releases and inserts.

#### **20.3. Online advertising**

An online advertising presence is being explored. This form of advertising would target more affluent audiences, locally, nationally and internationally. Travel and tourism websites can be targeted in particular, although it may be worth setting up pay-per-click advertising across the Internet.

#### **20.4. Work in progress**

- Ongoing media communication around the operational aspects of the service
- Continuation of the service post-World Cup
- Preparatory communication for the launch of the IRT in 2011
- AIRPORT SERVICE: there is uncertainty about how different parts of the MyCiTi system will operate in the short and medium term. For example, it is not certain whether the Airport service will continue

uninterrupted for the rest of 2010 (when the current operator contract expires at the end of October), and what kind of feeder service it will connect with. This means there is considerable risk attached to plans for an advertising campaign, which would need to have a large budget, and put out a strong, consistent message. Such a campaign would need to be based on a clear understanding of what the system will offer several months in advance, as adverts in publications, such as in-flight magazines, need to be placed well in advance of their appearance, and some have a long shelf life.

## 21. Overall Communication

### 21.1. Distribution of pamphlets and posters

This is an important means of getting information about the IRT out to the public. Whenever presentations are made to public forums or meetings, pamphlets about the IRT are also distributed.

- "Last Free Friday" posters distributed around town
- Distribution of free tickets around town
- Updated writing, editing, design and layout of posters, pamphlets and electronic flyers with scheduling information. Numerous changes have been made to the scheduling information, and a final version is pending sign off.

### 21.2. Electronic Media

The website [www.capetown.gov.za/irt](http://www.capetown.gov.za/irt) is the public face of the IRT 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 was regularly updated.

The following actions are ongoing:

- Development, writing, copy editing, design and layout, and HTML coding
- Distribution of e-newsletter to database of approximately 1038 people
- Regular updates and new releases

Stories produced for website in this period:

- 16 July 2010: Last 'Free Friday' for MyCiTi inner-city loop...for a while

The following actions were completed:

- An electronic flyer of the inner city service linked to an online map is in place.
- Updates of and regular postings on social media platforms, such as Facebook and Twitter
- Posting of section 33 public participation process documents
- Posting of Business Plan public participation process documents
- Produced and researched content for Industry Transition intranet site and supplied to Dawie Bosch.

The role of the website ([www.capetown.gov.za/myciti](http://www.capetown.gov.za/myciti)) has now changed, as will the user profile of the site, as it will increasingly be a communication tool for an operational service.

There is a growing trend for users of public transport to get scheduling and other information online, with the added advantage that online media is usually the most accurate source of information as it can be changed on a virtually real-time basis. These services are also increasingly demanded on a mobile (cellphone) platform. At present the site is not geared to perform these functions, and this needs to be taken up with Corporate Communication with a view to discussing the requirement for a new and branded site and the resourcing issues that will flow from this. With the Internet probably the primary source of information for travellers, google ads and other advertising sources should also be explored as a way of alerting out-of-town travellers to the service and its benefits.

There has also been some debate about whether the best location of web-based information is a sub page on the City's busy website, in the context of an operational service. There is also currently no direct link from the City's home page to the service.

## 22. Progress with marketing and branding strategy

- A marketing document has been drafted, setting out approaches to marketing the airport service, challenges that currently exist, and suggested strategies going forward to reach the core target markets that can make use of the service.
- A marketing plan has been drafted, with estimated costs for different marketing products

The process followed to develop the marketing and branding thus far is as follows:

- Through his recess powers, on 07 June, the Executive Mayor, in consultation with the Mayoral Committee, approved that the trademarking process go ahead. This report is to serve before the Council.
- A draft marketing plan for the launch of the Airport Service has been developed.
- Unlike traditional public transport, the target group for an airport service is not a constant group of commuters, but is a much larger target group of occasional users, who may use the service from time to time when they need to access the airport. To reach all of these potential users will require a sustained effort and to ensure that many of them become repeat users of the service there will have to be demonstrated improvements to the service offering over time.

The following target groups have been identified:

- Tourists
- Back packers
- Hotels and B&Bs in CBD
- Travel agents
- Big businesses located in the CBD
- Parliamentarians
- Public servants
- Inner-city residents
- (Airport workers)

### 22.1. Signage

Work comprised design input and specification of all station precinct signage including:

- Primary external
- Primary internal
- Way finding
- On vehicle
- Statutory
- Retail outlets
- Ticketing machines
- Ablutions
- Service
- Consultation with signage manufacturer on prototyping

#### INTERIM OPPORTUNITIES FOR THE AIRPORT SERVICE:

- The City has liaised with internal and external stakeholders and partners with regard to improvements to the Airport signage, and met with ARG to discuss airport signage options

The Airport Station, while well located, is not as visible as it could be. It is recommended that the outside of the building is wrapped in marketing material, and essentially acts as a billboard for the service, that is clearly visible from the terminal building.

In the medium and longer term, the provision of professional uniforms for the operator staff, as a means of building the brand identity, will also contribute to building the image and visibility of the service. In the short term, consideration should be given to branded sweaters advertising the service and its price.

Ongoing engagement with ACSA should also be undertaken to improve ACSA signage in the terminal building, include reference to the service on the ACSA website and negotiating favourable terms for buying advertising space in the terminal building. Temporary signage and pop-up banners supplied to the operator and ACSA are no longer in evidence at the airport.

Billboards, particularly in the airport precinct, are being explored. These would target regular airport travellers, and may deliver a better return, due to their longevity and targeted visibility, than advertising in traditional print media. Within airport precincts, including those airports in other major South African cities, use of poster sites and cost-effective back-of-door in bathrooms, should be considered.

## **22.2. Incorporating Branding & Advertising Opportunities**

Significant opportunities for advertising by the private sector exist within the IRT system. However, any advertising proposals must be done in such a manner as to ensure that the IRT's brand is not diminished, that the City receives maximum value from advertising opportunities, and that the advertising is within the City's existing outdoor signage and planning by-laws and policies.

Therefore the IRT branding and marketing team have been working with the appointed consultants to identify advertising opportunities and how these can be incorporated.

In addition to incorporating advertising opportunities with branding opportunities the IRT project is also identifying artwork opportunities at certain key stations. Therefore it is important that the overall station layout considers branding, advertising and artwork opportunities, in order to ensure that the overall station is well designed.

- The MyCiTi buses are were unwrapped at the end of July with the advertiser required to return the buses to 'as new'. It has been suggested that a number of buses are wrapped in MyCiTi advertising, which advertises the service in a bold and effective manner and will act as a moving (and cost effective) billboard for the service. This requires urgent action to meet the end of July deadline.

## **23. Stakeholder Engagement**

### **23.1. Public Participation**

- The City is liaising with external organisations in order to do further presentations to Cape Town businesses and organisations.
- Establishment of a Stakeholder Forum
- Met with Cape Town Partnership to discuss public stakeholder forums for the rest of the year

### **23.2. Councillor Information**

- FAQs have been translated into Afrikaans and isiXhosa.

### **23.3. Strategic Partnerships**

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
- CTICC

It is proposed that more regular stakeholder engagement takes place in order to ensure that the insights of stakeholder groups inform the ongoing development of the system and that marketing synergies can be

developed (for example, joint campaigns that will be cost effective and share resources, while information about the service can be carried in partner organisation newsletters and e-mail bulletins).

#### **23.4. Proposed Promotional offers**

Many potential customers who are used to private transport need be encouraged to experiment with public transport. Promotional offers offering free or discounted tickets are an important option for attracting new users into the system. The 'Free Friday' promotion run to market the MyCiTi Inner-City Bus during the 2010 FIFA World Cup™ attracted large numbers of people who would otherwise not have experienced the service, and as a result became enthusiastic supporters. Variations on this promotion could be introduced for the Airport Service, for example offering free trips on the outgoing buses, which are currently under-patronised relative to the inbound buses.

Large organisations such as the CTICC might be encouraged to purchase bulk quantities of tickets at a much lower price for bundling with their conference packages.

Promotional tie-ups with various airlines could be considered, such as discounts for loyalty programme members.

Weekly or monthly passes could also be developed for workers at the airport.

The design of tariff policies should be sufficiently flexible to accommodate a range of marketing strategies and should also aim for user convenience.

### **24. Project Management**

- Regular meetings with members of the communications team
- Planning for 19 May event with HWB
- Attended regular meetings of the World Cup/2010 integration meeting chaired by Ron Kingma.
- Extensive editing of Business Plan
- Design and layout of Business Plan overview (executive summary) and covers of Business Plan and abridged documents

### **25. Events**

- Art tour of IRT stations

### **26. The Way Forward**

The MyCiTi system is an overwhelmingly positive development that represents many exciting marketing opportunities for the City and the IRT team. Critical success factors include:

- The ability to communicate to the public with certainty about the services that we will offer and when they will be available;
- Recognition of the strategic role that marketing and communication play in successful public transport services;
- Appropriate budgets and resourcing;
- Ongoing and integrated dialogue across the multi-functional MyCiTi team so that marketing strategy is not expected to emerge in a silo;
- The need to develop short, medium and long term marketing plans and strategies that are integrated with the system/operational plan; and
- Fostering strong partnerships with key stakeholders.

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## **27. Introduction (Period 10 August – 20 September 2010)**

The communication and marketing stream of the IRT project focused on the following from **10 August – 20 September 2010**:

- The continuation of communication around the airport-city shuttle service
- Communication regarding the public participation process for the business plan
- Planning for the marketing of a new Gardens-Waterfront service
- Ongoing communication through various media.

## **28. Media**

### **28.1. Press Releases and media engagement**

Media releases issued from 10 August – 20 September 2010:

- MEDIA RELEASE, 16 September 2010: MyCiTi Stadium Shuttle to operate for the Ajax – Platinum Stars match at Cape Town Stadium
- MEDIA RELEASE, 07 September 2010: City's 2010 financial report shows positive financial growth (mentions IRT as a flagship project)
- MEDIA RELEASE, 06 September 2010: Intensive IRT construction work in CBD to commence soon
- MEDIA RELEASE, 31 August 2010: City to act against motorists illegally using BRT lane on the N2 on Wednesday morning
- MEDIA RELEASE, 27 August 2010: Council approves a range of MyCiTi fares
- MEDIA RELEASE, 27 August 2010: Public invited to comment on proposed transfer of MyCiTi buses
- MEDIA RELEASE, 24 August 2010: Public encouraged to use public transport for PSL matches at Cape Town Stadium on Friday
- MEDIA RELEASE, 16 August 2010: Public encouraged to use public transport for PSL matches at Cape Town Stadium
- MEDIA RELEASE, 10 August 2010: City invites public to comment on IRT/MyCiTi business plan by end August

In addition,

- Several media tours were conducted
- A significant number of on-air radio, television, and web-based media interviews were done
- A number of informational media enquiries were responded to, on various facets of the IRT system. For example: the City responded in the media to the Cape Chamber's negative media release on the proposed new business plan, and corrected an article which appeared in Die Burger, amongst others.

### **28.2. Radio and Print Adverts**

- Print adverts were placed for the Section 33 public participation process
- Print adverts were placed to warn of roadworks as a result of commencement of construction on Hans Strijdom Avenue for continuation of trunk route

### **28.3. Work in progress**

- Ongoing media communication around the operational aspects of the service
- Continuation of communication on the service post-World Cup
- Preparatory communication for the launch of the IRT in 2011

## 29. Overall Communication

### 29.1. Distribution of pamphlets and posters

- Completed writing, editing, design, layout and distribution of posters, pamphlets and electronic flyers with scheduling information.
- Produced a new A5 information card with updated scheduling information. This card was printed and distributed.
- A gatefold information pamphlet has been produced. This is still in draft form and is awaiting the addition of further operational information.

### 29.2. Maps

- An A0 map has been produced with a range of detail and information for inclusion in a gatefold information pamphlet and for production as an information poster
- A map was developed, which illustrates the construction planned for the Thibault Square station area and surrounds

### 29.3. Electronic Media

The website [www.capetown.gov.za/irt](http://www.capetown.gov.za/irt) is the public face of the IRT 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 following actions are ongoing:

- Development, writing, copy editing, design and layout, and HTML coding
- Distribution of e-newsletter to database of approximately 1038 people
- Regular updates and new releases
- Link on website to map detailing proposed IRT routes on the West Coast
- Updates of and regular postings on social media platforms (including pictures), such as Facebook and Twitter

The following actions were completed:

- An electronic flyer of the inner city service linked to an online map is in place
- Posting of section 33 public participation process documents
- Posting of Business Plan public participation process documents

Stories produced for website in this period:

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- 03 September 2010: MyCiTi: Your questions answered

The role of the website ([www.capetown.gov.za/myciti](http://www.capetown.gov.za/myciti)) has now changed, as will the user profile of the site, as it will increasingly be a communication tool for an operational service.

There is a growing trend for users of public transport to get scheduling and other information online, with the added advantage that online media is usually the most accurate source of information as it can be changed on a virtually real-time basis. These services are also increasingly demanded on a mobile (cellphone) platform. At present the site is not geared to perform these functions, and this needs to be taken up with Corporate Communication with a view to discussing the requirement for a new and branded site and the resourcing issues that will flow from this. With the Internet probably the primary source of information for travellers, Google ads and other advertising sources should also be explored as a way of alerting out-of-town travellers to the service and its benefits.

## 30. Progress with marketing and branding strategy

A marketing document has been drafted, setting out approaches to marketing the airport service, challenges that currently exist, and suggested strategies going forward to reach the core target markets which can make use of the service.

A marketing plan has been drafted, with estimated costs for different marketing products

### 30.1. Signage

- The City has liaised with internal and external stakeholders and partners with regard to improvements to the Airport signage, and met with ARG to discuss airport signage options.
- Development of informational signage regarding tickets and receipts.
- Several different options have been proposed for street banners, to be erected before and after the bus stops on the new route.

A detailed report has been submitted to the Outdoor Advertising and Signage section, including photographs of each stop and the proposed flagpoles to be used.

#### AIRPORT SIGNAGE

Proposals were made regarding the necessary steps for improvements to the airport signage. This has been tabled in various meetings.

It was concluded that two key actions are required:

1. Liaison with ACSA to improve signage at the airport, so that users can find their way more easily;
  2. Decision-making and implementation of signage on the MyCiTi airport station.
- In an integration meeting held on 23 August, it was agreed that the aforementioned action would be taken forward by the IRT team, together with Corporate Communications.

### 30.2. Promotional products

- A MyCiTi cap and shirt has been designed. Production is to be taken forward by the relevant City departments.

### 30.3. Incorporating Branding & Advertising Opportunities

- An advertising plan has been drafted, including estimated costs for different marketing products aimed at budget airlines and media targeting the inner city.

## 31. Stakeholder Engagement

### 31.1. Public Participation

- The City is liaising with external organisations in order to do further presentations to Cape Town businesses and organisations.
- Establishment of a Stakeholder Forum is ongoing.
- A meeting with the Cape Town Partnership was held to discuss public stakeholder forums for the rest of the year.

### 31.2. Strategic Partnerships

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
  - CTICC
- The City met with FEDHASA regarding marketing products which will appeal to their members. This might impact on tariff policy with respect to the airport service.

### 31.3. Proposed Promotional offers

- Free passes for use of the airport service have been distributed to strategic individuals and groups.
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### 32. Events

- Art tour of IRT stations
- Lecture and bus tour for University of Cape Town Marketing students

### 33. The Way Forward

The MyCiTi system is an overwhelmingly positive development that represents many exciting marketing opportunities for the City and the IRT team. Critical success factors include:

- The ability to communicate to the public with certainty about the services that we will offer and when they will be available;
- Recognition of the strategic role that marketing and communication play in successful public transport services;
- Appropriate budgets and resourcing;
- Ongoing and integrated dialogue across the multi-functional MyCiTi team so that marketing strategy is not expected to emerge in a silo;
- The need to develop short, medium and long term marketing plans and strategies that are integrated with the system/operational plan;
- Fostering strong partnerships with key stakeholders.

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## Annexure H Reports to Council, Mayoral Committee and Portfolio Committees

Item Number	Subject	Date
C 46/03/08	Development of an Integrated Rapid Transit system for the City of Cape Town	27-03-2008
C 75/08/08	Implementation of the Integrated Rapid Transit system for the City of Cape Town	27-08-2008
C 47/08/09	Implementation of the Integrated Rapid Transit system for the City of Cape Town: Phase 1A: funding allocation and progress report	26-08-2009
C 71/10/09	Integrated Rapid Transit project (IRT): project status and a financial & strategic assessment.	28-10-2009
C 80/11/09	Transfer of Integrated Rapid Transport project from Transport Roads and Stormwater (TRS) to Service Delivery Integration (SDI) and the transferring of certain functions of Service Delivery Integration (SDI) to other directorates	26-11-2009
C 100/11/09	Funding and budgetary provisions for basic transport requirements for the 2010 World Cup in accordance with Council recommendation c71/10/09 of 28 October 2009	26-11-2009
TRS 04/02/10 (Item 16)	Integrated Rapid Transit Project Status and Progress Report No 1, December 2009	4-02-2010
TRS 04/03/10 (Item 08)	Integrated Rapid Transit Project Status and Progress Report No 2, January 2010	4-03-2010
C 06/03/10	Tariffs for integrated rapid transit services rendered during the 2010/2011 financial year and public transport services for the 2010 FIFA World Cup and other events planned at the Cape Town Stadium during 2010/2011 financial year	31-03-2010
MC 16/03/10(Item32)	Update on negotiations and contracts related to Council decisions of 28 October 2009	16-03-2010
MC 16/3/10 (Item 59)	Tariffs for services rendered by the Transport Department for the 2010-2011 financial year	16-03-10
C 31/03/10 (Item 53)	Recommendation - Integrated Rapid Transit project: Update on negotiations and contracts related to Council decisions of	31-03-2010

Item Number	Subject	Date
	28 October 2009	
MC 29/4/10 (Item 22)	Integrated Rapid Transit Project Status and Progress Report No 3, February 2010	29-04-2010
MC 18/5/10 (Item 14)	Integrated Rapid Transit Progress Report No. 4, March 2010	18-05-10
MC 24/05/10	To obtain approval to incur additional expenditure on the Rapid Transit System (IRT) projects as a result of the latest VAT implications in the current financial year	18-05-10
C 98/05/10	To obtain approval to incur additional expenditure on the Rapid Transit System (IRT) Projects as a result of the latest VAT implications in the current financial year	25-05-2010
MC 79/05/10 C 25/05/10(Item 118)	Provision of municipal public transport services: establishment of interim operational capacity for IRT	18-05-10 25-05-2010
FIN 30/05/10 TRS 24/05/10 MC 38/07/10 C 28/07/10 (Item 64)	Report on the due diligence completed on the Integrated Rapid Transit System	3-05-2010 28-07-2010
TRS 03/06/10(Item 9) MC 08/07/10	Integrated Rapid Transit Progress Report No. 5, April 2010	3-06-2010
MC 22/07/10	Transfer of funds from EFF to State Funding – 2009/10 IRT repayment of bridging finance	07-07-2010
MC 39/07/10 C28/07/10 (Item 65)	Business Plan for Phase 1A of Cape Town's MyCiTi Integrated Rapid Transit System	15-07-2010 28-07-10
F2/08/10 (Item 13)	Authorisation for public participation process: Disposal of MyCiTi vehicles to a Financial Institution	2/08/10
Finance, Transport, Mayco, Council	Provision of municipal public transport services: expansion of existing Municipal Systems Act section 78(4) decision, regarding MyCiTi services	
TRS 5/08/10 (Item 13) MC 17/08/10(Item15)	Integrated Rapid Transit Project: Progress Report 6 – May/June 2010	5/08/10 17/08/10
M17/08/10(Item 16)	MyCiTi proposed re-introduction of interim inner city bus service	17/08/10
M17/08/10(Item 60) C26/08/10 (Item 55)	Tariffs for MyCiTi services rendered during the 2010/2011 financial year – concessions and new services	17/08/10 26/08/10

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