



DATE: 4 MAY 2022

REPORT TO: CORPORATE SERVICES PORTFOLIO COMMITTEE

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**1. ITEM NUMBER: CRSPC 11/05/22**

**2. SUBJECT**                      **BROADBAND INFRASTRUCTURE PROGRAMME (BIP)**

**ONDERWERP**                      **BREËBANDINFRASTRUKTUURPROGRAM (BIP)**

**ISIHLOKO**                      **INKQUBO ENGESAKHEKO ESINGUNDOQO  
ESINGEENTAMBO ZOMOYA (ZEINTANETHI)  
EZINESANTYA ESIPHEZULU EZIHAMBA NGAPHANTSI  
KOMHLABA (BIP)**

N3171

**3. DELEGATED AUTHORITY**

In terms of delegation

This report is for

- Committee name** : Corporate Services Portfolio Committee
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

**4. DISCUSSION**

The Broadband Infrastructure Programme (BIP) is currently in its first year of the ten-year execution schedule and the programme is making steady progress towards its goals.

The Transition PMO and Technical PMO are progressing well, being 65% complete. Here is a breakdown of the work-streams that make up these aspects of the programme and their completion rates:

STREAM	END DATE	COMPLETION
<u>Transition PMO</u>	30 Jun 2022	
Programme Management		52%
Change Management		62%
HR Transition - Existing positions		100%
Hr Transition - New positions		65%
Process Design		60%
Partner Management		54%
<u>Technical PMO</u>	30 Jun 2022	
Remediation		60%
Legacy		79%
New builds		86%
Strategic		100%
Replacements		80%
Tools and Applications		63%
Operational		78%
Year 2 Planning		39%

The BIP targets and their progress for the current year are:

Measure	Total up to Q4 FY2020/21	Target for FY2021/22	YTD FY2021/22
Fibre length	1,248.8 km	0.312 km	0.092 km
City sites connected via own infrastructure	215	2	1
City sites via 3 <sup>rd</sup> party leased connections	119	88	24
Revenue	R14.5 m	R15.3 m	R13.3 m

The capital spending (Capex) for the current financial year is as follows:

WBS	Project	Budget	Actual	Commitment	RemOrdPlan	Assigned	Available
CPX.0017288-F2	BIP Remediation	R 2.250.000	R 1.277.856	R 732.674	R 0	R 2.010.531	R 239.469
CPX.0017289-F2	BIP Strategic Change	R 827.718	R 687.491	R 63.039	R 0	R 750.530	R 77.188
CPX.0017294-F2	BIP Legacy Builds	R 3.332.365	R 1.847.651	R 1.190.941	R 0	R 3.038.592	R 293.773
CPX.0018697-F2	BIP Applications	R 22.113.998	R 4.102.655	R 17.692.842	R 15.903	R 21.811.400	R 302.598
CPX.0018698-F2	BIP New Builds	R 9.986.899	R 3.103.886	R 6.307.994	R 437.903	R 9.849.783	R 137.116
CPX.0018699-F2	BIP Replacements	R 1.074.020	R 265.883	R 702.648	R 0	R 968.531	R 105.489
		<b>R 39.585.000</b>	<b>R 11.285.421</b>	<b>R 26.690.139</b>	<b>R 453.806</b>	<b>R 38.429.366</b>	<b>R 1.155.634</b>
		100%	29%	67%	1%	97%	3%

Whilst only 25% of the budget has been spent, it has almost all been assigned to projects and committed to vendors.

BIP Governance:

The Programme's Technical Advisory Committee (TAC) meets every two weeks, chaired by the Director: IS&T. In addition, the Steering Committee meetings are held every quarter, chaired by the Executive Director: Corporate Services.

We are currently preparing for the BIP to undergo the first annual Corporate Stage Gate Review for the Execution Stage, which will take place in July of 2022.

Financial Implications  None  Opex  Capex

Making progress possible. Together.

- Capex: New Projects
- Capex: Existing projects requiring additional funding
- Capex: Existing projects with no Additional funding requirements

Policy and Strategy       Yes     No

Legislative Vetting       Yes     No

Legal Implications       Yes     No

Staff Implications       Yes     No

Risk Implications       Yes    The risks for approving and/or not approving the recommendations are listed below:

No    Report is for decision and has no risk implications.

No    Report is for noting only and has no risk implications.

POPIA Compliance       Yes    It is confirmed that this report has been checked and considered for POPIA compliance.

## 5 RECOMMENDATIONS

- a) It is recommended that the contents of this report be noted.
- b) The IS&T Department requests that reports on the progress of BIP are provided every six months in future, as the BIP is a long project, so incremental progress over the short term is small. Bi-annual reports are therefore more appropriate.

## AANBEVELINGS

- a) Daar word aanbeveel dat daar kennis geneem word van die inhoud van hierdie verslag.
- b) Die departement IS&T versoek dat verslae oor die vordering met die BIP in die toekoms elke ses maande ingedien word, aangesien die BIP 'n lang projek is en inkrementele vordering in die kort termyn klein is. Halfjaarlikse verslae sou dus meer gepas wees.

## IZINDULULO

- a) Kundululwe ukuba makuqwalasele okuqulathwe yile ngxelo.
- b) ISebe elingelS&T licele ukuba kuthi kungeniswe iingxelo ezingenkqubela ngeBIP, rhoqo kwiinyanga ezintandathu ngokwexesha elizayo, njengoko iBIP iyiprowjekthi ende, ukuze lubencinci ulwandiso lwenkqubela ngokwexesha elifutshane. Ke ngoko kufaneleke iingxelo ezingeniswe rhoqo emva kweenyanga ezintandathu.

**FOR FURTHER DETAILS CONTACT**

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E-MAIL ADDRESS	Thomas.Bosman@capetown.gov.za		
DIRECTORATE	Corporate Services	FILE REF NO	
SIGNATURE :	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p><b>Thomas Bosman</b> Digitally signed by Thomas Bosman Date: 2022.04.13 09:04:54 +02'00'</p> </div>		

**DIRECTOR: IS&T**

NAME	Omshnee Naidoo	COMMENT:
DATE		
SIGNATURE	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p><b>Omshnee Naidoo</b> Digitally signed by Omshnee Naidoo Date: 2022.04.13 08:34:23 +02'00'</p> </div>	

**ACTING EXECUTIVE DIRECTOR: CORPORATE SERVICES**

NAME	Zukiswa Mandlana	COMMENT:
DATE		
SIGNATURE	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p><b>Zukiswa Mandlana</b> Digitally signed by Zukiswa Mandlana Date: 2022.04.14 12:43:41 +02'00'</p> </div>	

The ED's signature represents support for report content and confirms POPIA compliance.

**LEGAL COMPLIANCE**

- REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.
- NON-COMPLIANT

NAME		COMMENT:
DATE		
SIGNATURE	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p><b>Sarah Sanders</b> Digitally signed by Sarah Sanders Date: 2022.04.14 13:22:17 +02'00'</p> </div>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <p>Certified as legally compliant based on the contents of the report.</p> </div>