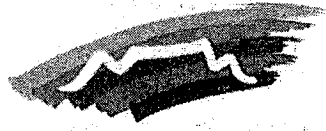


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(PTISG)**

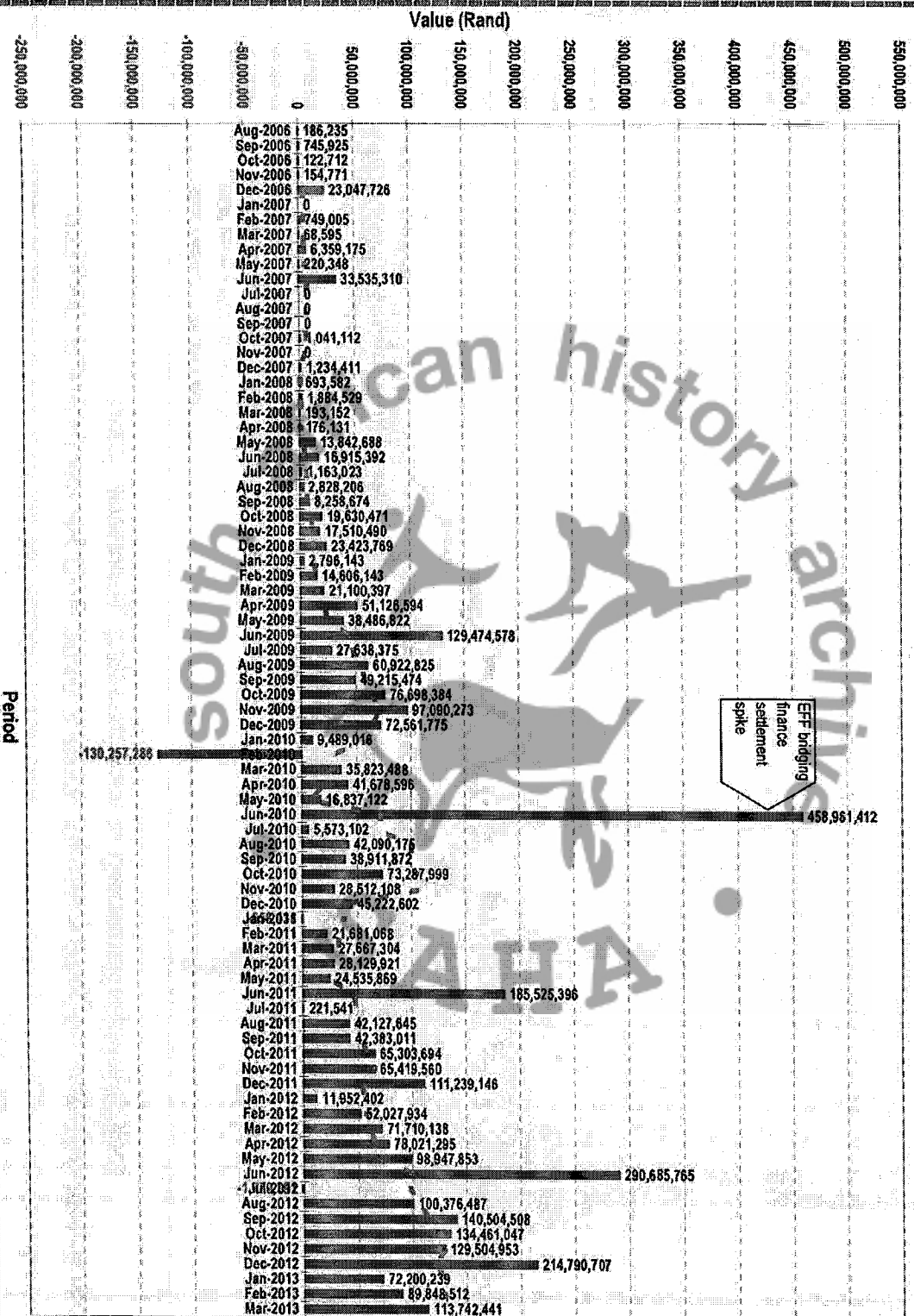
**QUARTERLY REPORT**

JANUARY 2013 TO MARCH 2013

SAHA



# PTI&SG Funded World Cup 2010 & IPTN System Programme Expenditure

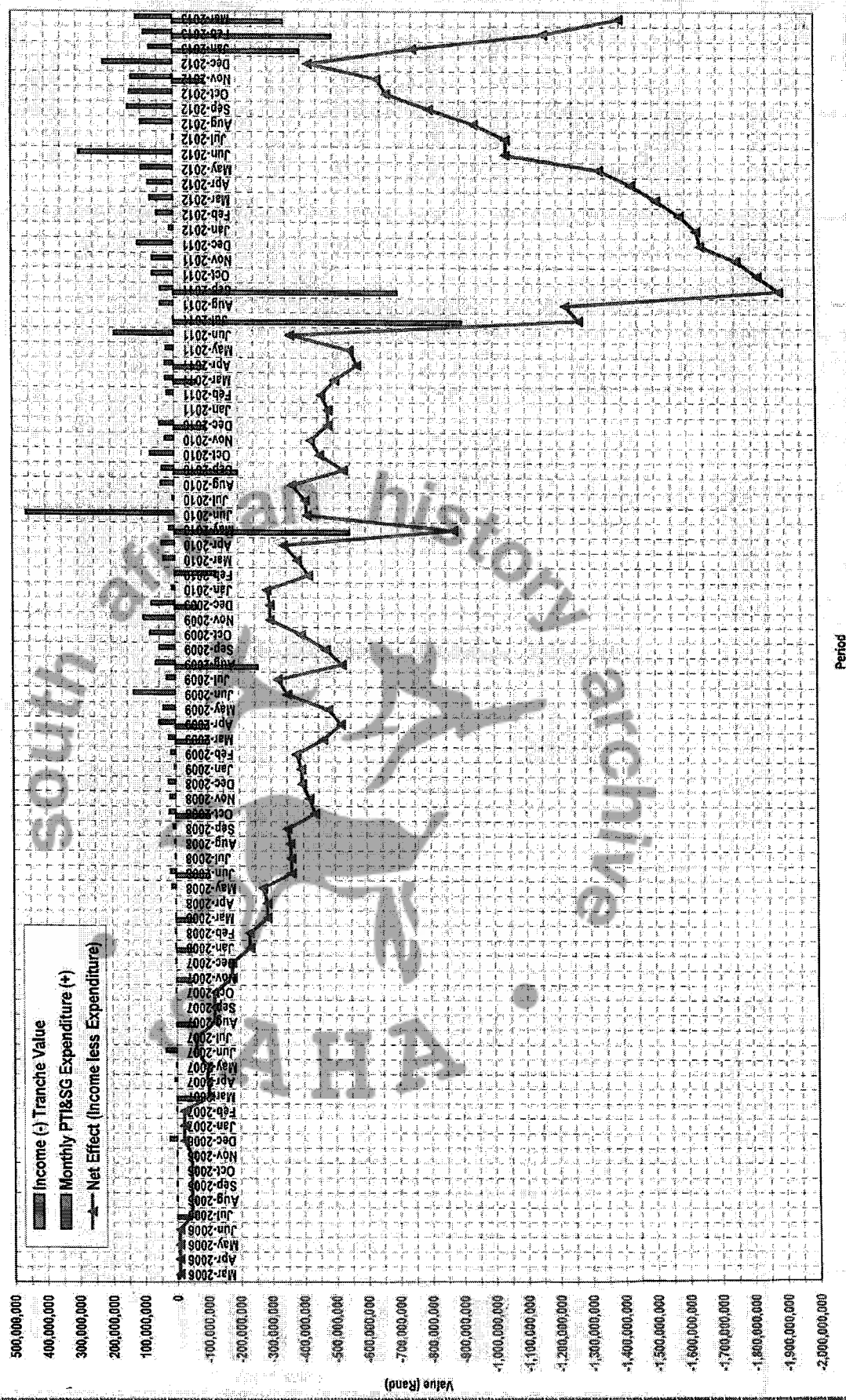


EFF bridging finance settlement spike

Monthly PTI&SG Expenditure (+)  
 6 Month Mov Avg  
 Expenditure Trend Line

2013 April 11  
 Data:  
 Total Programme Expenditure = R 3,731,805,070  
 6 Months Mov Avg = R 125,8 million / month  
 3 Months Mov Avg = R 91,9 million / month  
 Monthly Avg Expenditure = R 43,4 million  
 Additional current FY SAP ERP financial commitments = R 405,9 million

# PTI&SG Funded World Cup 2010 & IPTN System Programme Monthly Income (excl. Interest), Expenditure & Cumulative Net Effect

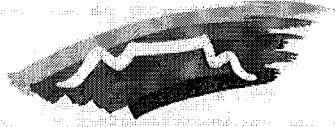


**PART 1:**

**IRT / MyCiti**



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**PUBLIC TRANSPORT  
INFRASTRUCTURE AND SYSTEMS GRANT**

**PART 1: IRT / MyCiti**

**QUARTERLY REPORT**

**JANUARY 2013 TO MARCH 2013**

**Progress Report No. 37**

## Project Quarterly Report

**Project Name:** Integrated Rapid Transport System / MyCiti

**Directorate:** Transport, Roads & Stormwater

**Focus Area:** IRT Project Development and Implementation

**Product:** Quarterly Report: January to March 2013  
Progress Report No. 37

### Prepared By:

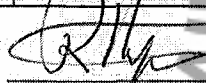
Document Owner(s)	Project / Organisational Role
Dave Hugo / Abdul Bassier	City IRT Directors
J Grimbeek	PMIRT Project Manager
Contributing Authors:	Managers of Respective Sections

### Project Quarterly Report Version Control

Version	Date	Author	Change description
V1.1	2013-5-22	Various Contributors	Updated KPI's, Lessons Learnt, For Management Review
V2	2013-5-28	J Martheze	Management Review
V2.1	2013-5-29	J Martheze	Grammar and proof reading

  
Director IRT Implementation (D. Hugo)

14/06/13

  
Director IRT Operations (A. Bassier)

13/06/13.

This Progress Report will be made available on the City of Cape Town's website:  
[www.capetown.gov.za/en/MyCiti/Pages/monthlyprojectreports.aspx](http://www.capetown.gov.za/en/MyCiti/Pages/monthlyprojectreports.aspx)

#### PURPOSE

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

#### DISCLAIMER

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

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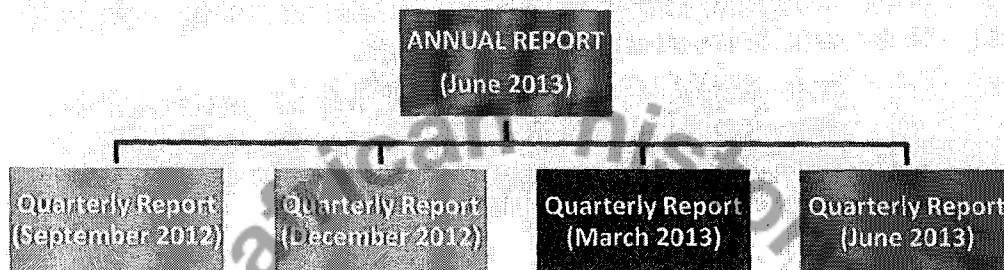
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## A Introduction

The March 2013 Report is presented as a Quarterly Project Report for the period from 1 January 2013 to 31 March 2013, see below chart. It is prepared to record and to provide various National Departments, City Political and Administrative structures and other key stakeholders, with a summary of progress made to the end of the reporting period and to highlight any major issues and concerns that may impact on the project going forward. This report primarily focuses on Phase 1A (West Coast Corridor & CBD) of the MyCiTi project but also includes the initiation of the roll out of the system to other areas, including Phase 1B, the N2 Express and phase 2 to the Metro South East.



Abridged Progress Reports are prepared on a monthly basis and consolidated Project Reports are prepared on a quarterly basis.

## B Project Background

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

The project is being undertaken under the auspices of the National Department of Transport's (NDOT) Integrated Rapid Public Transport Project (IRPTN) programme. It is funded primarily through the Public Transport Infrastructure and System Grant (PTI&SG), the City's property rates funding and through fares paid by passengers.

Phase 1A of the MyCiTi service, which initially comprised routes linking the airport to the CBD and Table View to the CBD, commenced in May 2011 and is scheduled to be fully operational by the end of 2013.

Final planning for the completion of Phase 1 and its initial implementation are currently underway as is the initial planning for the N2 Express and Phase 2 services.

## B.1 Business Plan

The MyCiTi - IRT Business Plan was adopted by Council in October 2010, which set the framework for Phase 1A of the project, including financial and time conditions. The revised Business Plan for Phase 1A, Phase 1B and N2 Express was approved by Council on 31 October 2012.

A copy of the MyCiTi 2010 and 2012 Business Plans are available on the City of Cape Town's website:

<http://www.capetown.gov.za/en/MyCiTi/Pages/Policies.aspx>

The Council resolution (see the October 2012 IRT report No. 32 for the full resolution) approved the business plan while setting limits to the City's liability to fund capital and recurring operational costs whereby these costs are funded in part or in full through the PTISG.

The Council resolution requires that the ED: TR&S engage with the NDoT and National Treasury to establish an agreed approach to the City's contribution to the long term funding of the IRT. These engagements have commenced and agreement has been reached on a new medium term solution for the roll out of the IRT. The long term approach is still under review.



## B.2 Master Programme

### B.2.1 Overview of Master Programme

Progress is measured against the new Master Programme (REV L) – OCT 2012, which includes the updated version of the previous Master Programme REV K, the programmes for Phases 1B and N2 Express. The revised Master Programme REV L takes the information and rollout sequence approved in the October 2012 Business Plan into account. Master Programme REV L will be the baseline for the roll out of works.

All activities are programmed and monitored in various sub programmes – which are then consolidated into a Master Programme for the project. A rolled up summary view of the MASTER PROGRAMME Rev L – October 2012 is shown below, indicating the status (progress) of the project at 31 March 2012. A comparison with the approved baseline programme yields the following summary results:

*Notes to the impact rating: A Critical Delay will be a delay on the critical path of the particular phase. Non-Critical delays are rated according to the risk they pose to the completion of the particular project phase. (High, Medium (Med), Low)*

**Table 1 - Master Programme Status**

DESCRIPTION	STATUS	NOTES	IMPACT
<b>PHASE 1A</b>			
PROJECT OFFICE & FINANCIAL PLANNING	Behind 6 weeks	IRT Resource procurement behind schedule	Non-Critical (Med Risk) but additional strain on resources.
SYSTEM PLANNING	On Track	New surveys were split amongst the phases and each prioritised to ensure delivery.	None
VEHICLE OPERATOR NEGOTIATIONS & APPOINTMENT	Behind 12 weeks	Compensation and long-term contract negotiations have progressed, but is still behind the anticipated progress. No more float available, due to the delays.	Critical delay (Current critical path of Phase 1A) Revised target approval by 29 May 2013 Council
STATION MANAGEMENT SERVICES	On Track	Implementation planned for 27 April 2013.	None

DESCRIPTION	STATUS	NOTES	IMPACT
VEHICLE ACQUISITION	Behind 12 weeks	Trunk vehicle tender delayed - extended adjudication and evaluation process required - Anticipate delays to Milestone 4	Critical delay – Extent of delay subject to negotiations with supplier once appointed.
LAND PROCUREMENT	On track	Complete	None
CCC - DESIGN	Behind 4 weeks	Internal dispute between the main contractor and the sub-contractor.	Non-Critical, but delays the launch of the distance based fare system to July 2013.
CCC – CONSTRUCTION & IMPLEMENTATION	Behind 4 weeks	Internal dispute between the main contractor and the sub-contractor.	Non-Critical, but delays the launch of the distance based fare system to July 2013.
AFC - DESIGN	Behind 4 weeks	Despite good progress, the design of EMV & Transit products are still behind schedule	Non-Critical, but delays the launch of the distance based fare system to July 2013.
AFC – CONSTRUCTION & IMPLEMENTATION	Behind 4 weeks	All gates manufactured and all current station gates installed. Testing and commissioning in progress.	Non-Critical, but delays the launch of the distance based fare system to July 2013.
EIA / PLANNING APPROVAL	Completed	The heritage process for Adderley Street trunk station has been resolved, but resulting in a 27 week delay. Fortunately the system can be implemented, utilising temporary infrastructure.	None
ATLANTIS CORRIDOR – DESIGN	On track	In line with Master Programme	None
ATLANTIS CORRIDOR – CONSTRUCTION	Behind 4 weeks	Delays to civil construction projects and the open feeders	Non-Critical, as Industry Transition & vehicle procurement are the primary delays.

DESCRIPTION	STATUS	NOTES	IMPACT
INNER CITY DESIGN	On track	Delays experienced due to heritage constraints, have been resolved.	Non-Critical (Med Risk)
INNER CITY – CONSTRUCTION	Rescheduled	Delayed start to projects and late changes to the Inner City Depot were reprogrammed and the net effect is a 23 week delay to the infrastructure completion date. The system can be implemented, utilising temporary infrastructure, therefore no delay.	Non-Critical (Med Risk)
SUPERSTRUCTURES - TRUNK STATIONS & CLOSED FEEDERS	Rescheduled	Inner City superstructures were reprogrammed and the net effect is a 23 week delay to the infrastructure completion date.	Non-Critical (Med Risk), as Industry Transition is the primary delay.
NMT INTEGRATION	On track	In line with Master Programme	None
<b>PHASE 1B</b>			
SYSTEM PLANNING	Behind 4 weeks	Delayed start to surveys	Non-Critical (Med Risk), as additional time allowed for in the programme.
<b>INFRASTRUCTURE</b>			
CIVILS	On track	Contract awarded and reprogrammed	Non-Critical
STATIONS	Behind 4 weeks	Delayed start	Non-Critical (High Risk), as additional time allowed for in the programme.
FEEDERS (Stops)	Behind 8 weeks	Delayed procurement and delays to the surveys / design	Non-Critical (Med Risk), as additional time allowed for in the programme.
AFC	On track	In Line with Master Programme	None
CCC	On track	In Line with Master Programme	None

DESCRIPTION	STATUS	NOTES	IMPACT
BUS PROCUREMENT	Behind 4 weeks	Delayed procurement of the buses	Non-Critical (Med Risk), as additional time allowed for in the programme.
OPERATIONAL / INDUSTRY TRANSITION	Behind 16 weeks	Delayed Start, but in progress. Part of the Phase 1A process, therefore non-critical to Phase 1B.	Non Critical, as additional time allowed for in the programme.
<b>N2 EXPRESS</b>			
SYSTEM PLANNING	On track	In Line with Master Programme	Non-Critical
COMMUNICATIONS	Behind 2 weeks	Delayed start with media releases, however this is being rescheduled.	Non-Critical
BUSINESS PLAN	Behind 4 weeks	Delayed input due to resources	Non-Critical (High Risk), but impacts on decision process.
RESOURCING	Behind 2 weeks	Delayed appointments	Non-Critical (High Risk), but impacts of delivery of Industry Transition.
<b>INFRASTRUCTURE</b>			
CIVILS	On track	Procurement process rescheduled	None
STATIONS	On track	Procurement process rescheduled	None
H6 & H6X	On track	In Line with Master Programme	None
AFC	On track	In Line with Master Programme	None
CCC	On track	In Line with Master Programme	None
BUS PROCUREMENT	Behind 2 weeks	Delayed procurement can be mitigated to an extent in production, but still high risk.	Non-Critical (High Risk), as confirmed delivery to meet Dec 2013 launch
OPERATIONAL / INDUSTRY TRANSITION	Behind 3 weeks	Process rescheduled, but still delayed. Resources required	Critical Delay (High Risk), but subject to fast tracking agreements

In summary, below are the projected / revised completion dates takes the changes in the Industry Transition process into account.

The Master Timeline (Revision 16) Annexure B reflects a provisional list of dates, which needs to be confirmed by all parties.

**Phase 1A:** (Refer to Section C8 for description of milestone objectives)

The following revised rollout dates were identified:  
(The dates are subject to the success of the Industry Transition process.)

- **Milestone 1 (Inner City Routes)**
  - Planned: October 2012
  - Revised / Projected
    - Milestone 1.1 - **Launched 02 Mar 2013**
    - Milestone 1.2 - **Launched 16 Mar 2013**  
(Delays to the approval of operating licences delayed the launch of the Milestones above)
    - Milestone 1.3 - **6 July 2013 (TBC)**
    - Milestone 1.4 - **20 July 2013 (TBC)**  
(Potential delay anticipated – Delays can be experienced during the negotiations of the Long Term Agreement, as part of the Industry Transition process.)
    - Milestone 1.5 - **7 September 2013 (TBC)**
    - Milestone 1.6 - **5 October 2013 (TBC)**
- **Milestone 2 (Table View Routes)**
  - Planned: December 2012
  - Revised / Projected:
    - Milestone 2.1 - **3 August 2013 (TBC)**
    - Milestone 2.2 - **10 August 2013 (TBC)**
    - Milestone 2.3 - **24 August 2013 (TBC)**
- **Milestone 3 (Atlantis Routes)**
  - Planned: February 2013
  - Revised / Projected:
    - Milestone 3 - **September & October 2013**
- **Milestone 4 (Dunoon Routes)**
  - Planned: November 2013
  - Revised / Projected
    - Milestone 4 - **1 November 2013 to 30 November 2013**

Annexure B (IRT Master Timeline (Revision 16 – MARCH 2013) indicates the timeline for the completion of items required for the launch of Phase 1A. Annexure C demonstrates the entire Master Programme and progress for all phases, which includes Phases 1A, 1B, N2 Express and 2A assessed at the end of March 2013.

**Phase 1B & N2 Express**

As per the Draft Amendment of the Business Plan for Council's consideration for approval in the fourth quarter of 2012, it is anticipated that N2 Express will be launched in December 2013 and Phase 1B in October 2014.





## B.3 Project Financials

### B.3.1 Historical overview of PTI&SG funding, budgeting & expenditure

The first project grant funding allocated via the Public Transport Infrastructure and Systems Grant, in terms of the Division of Revenue Act, was approved for the 2005/2006 financial year after the submission of the first project Priority Statement to the Department of Transport and the subsequent conclusion of a Memorandum of Agreement during February/March 2006.

Funding has increased from an original annual allocation of R 8 million in the 2005/2006 financial year to an allocation of R 1.6 billion in the 2011/2012 financial year as the City's priorities fully align with and support the strategic goals as set out in the Public Transport Strategy and Action Plan as well as the Framework for Conditional Grants contained in the Division of Revenue Act/Bill. The allocation for the current financial year is R1.348 billion.

A cumulative R 5.09 billion has been received to date.

The IRT project related expenditure and income is demonstrated in the following sections.

### B.3.2 Project Expenditure

Total project expenditure to date amounts to R 3.96 billion as recorded at the end of third quarter. The estimated (Phase 1A) project infrastructure expenditure at the completion of Phase 1A at end of 2013 remains R 4,003 billion as per the September 2012 Business Plan. No actual costs for infrastructure have been incurred against the other phases other than 1A and 1B viz. Phase 2 and N2 Express.

**Table 2 - Total Project Expenditure to date (FY 006/07 to present)**

The expenditure is as extracted from the City's SAP accounting system as recorded at the end of March 2013.

Department /Phases	Phase 1A	Phase 1B	Total
<b>CAPEX</b>			
IRT Implementation (Infrastructure)	R 2 323 445 531	R 4 707 344	R 2 328 152 875
IRT Operations (Vehicle, Equipment)	R 803 008 767	-	R 803 008 767
<b>OPEX</b>			
IRT Implementation	R 364 383 384	-	R 364 383 384
IRT Operations	R 473 174 322	-	R 473 174 322
<b>Total</b>	<b>R 3 964 012 004</b>	<b>R 4 707 344</b>	<b>R 3 968 719 348</b>

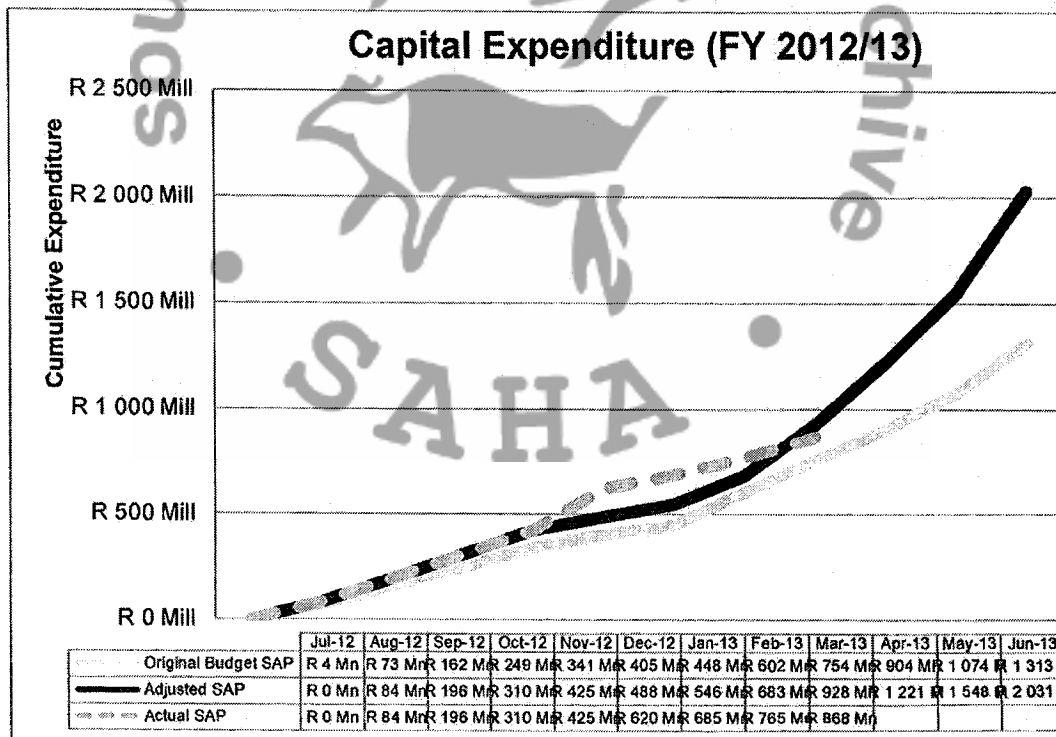
### B.3.3 2012/13 Capital Expenditure Report

Table 3 below reflects the budgetary provisions for the IRT project as approved by Council. The actual expenditure reflected in the tables is as recorded (SAP accounting system) at the end of March 2013. Note, actual expenditure of the previous quarter exceeded the budget by approx. R55m, which was originally budgeted for this quarter. Hence, there is a difference in actual vs. budgeted figures for

this quarter. The adjustment budget effective from January 2013 also impacted on the projected cash flow.

**Table 3 - Capital Expenditure (FY 2012/13) 3<sup>rd</sup> Quarter (January - March 2013)**

Department	Annual Budget FY 2012/13	3 <sup>rd</sup> Quarter Budget	3 <sup>rd</sup> Quarter Actual
<b>IRT IMPLEMENTATION (Infrastructure)</b>	<b>R 686 128 129</b>	<b>R 162 937 006</b>	<b>R 75 498 121</b>
Phase 1A	R 579 429 395	R 149 937 006	R 71 256 097
Phase 1B	R 77 908 889	R 7 000 000	R 4 242 024
N2 Express	R 22 789 845	R 5 000 000	R 0
Phase 2	R 6 000 000	R 1 000 000	R 0
Phase 1C	R 0	R 0	R 0
<b>IRT OPERATIONS (Vehicles, Equipment)</b>	<b>R 1 343 425 018</b>	<b>R 276 299 376</b>	<b>R 172 334 802</b>
Phase 1A	R 1 289 455 616	R 276 299 376	R 172 334 802
Phase 1B	R 53 969 402	R 0	R 0
N2 Express	R 0	R 0	R 0
Phase 2	R 0	R 0	R 0
<b>Total</b>	<b>R 2 029 553 147</b>	<b>R 439 236 382</b>	<b>R 247 832 923</b>



**Figure 1 - Cumulative Capital Expenditure as at March 2013**

## B.4 Stakeholders

Monthly Progress Reports were submitted to Council's political structures and Audit Committee for oversight purposes.

Copies of the Project Progress Reports have been forwarded to the National Department of Transport and Provincial Government of the Western Cape (Transport Department) for their information.

To keep key stakeholders informed of project progress and of any issues that may arise during the execution of the project, minutes of the project's **Monthly Client/Management Meetings** are distributed to both the Provincial Government of the Western Cape (Transport Department) and the National Department of Transport. Invitations to attend these meetings have been extended to both parties.

Meetings with stakeholder groups such as PRASA, PGWC, NDOT and relevant City Departments have been held or are planned to be held where necessary as part of an on-going liaison with stakeholder groups.

Since October 2012 there has also been engagement with the affected taxi industry representatives regarding the transformation of public transport in Cape Town and how the IRT is positioned within the transformation plan. (Refer to Industry Transition section for further details)

An on-going programme of project communication with the public and other interested and affected parties is being managed by the project's Communications and Marketing team (Refer to the relevant section of this report for further details).

## **B.5 Risk Management**

A comprehensive risk register is prepared on a monthly basis for the City's review and approval. Mitigation measures are agreed upon and action is taken in line with the detailed recommendations contained in the report.

The overall risk profile for March 2013 has decreased during the reporting period.

The major risks listed in the Risk Assessment Report are the following:

### **B.5.1 Institutional capacity to deliver**

#### ***B.5.1.1 City Resources – The procurement of resources in line with the approved Organogram.***

Delayed appointment of IRT staff.

Not all posts on the approved IRT organisational structures have been filled. Taking the procurement lead time of the City into account, most the remaining resources will be procured just before or after the launch of Milestone 1, leaving very little time for training/orientation of the staff.

The launch of Milestone 1 will increase the pressure on the current staff complement substantially.

##### *Mitigating measures*

The expediting of the filling of vacancies through a working partnership with Corporate HR.

Procure / support of resources from other City Departments / Directorates. Additional Professional Services to be considered to allow a smooth transition from current professional services to the permanent employees.

#### ***B.5.1.2 Business Plan tender - delayed procurement***

The Business Plan/Industry Transition/Operation tender is the subject of an internal investigation and has been withdrawn by the ED:TR&S

##### *Mitigating measures*

As a stop gap measure the current business planning contract is being extended on a month to month basis until the required resources can be reassessed.

#### ***B.5.1.3 Systems Planning / IPTN tender – Potential Delays***

The delayed supply, by third parties, of survey and other data not included in the IPTN tender brief could delay the finalisation of the IPTN plan. Delays to the delivery of the information will have a direct impact on the IPTN design process and the roll out of Phase 2A.

##### *Mitigating measures*

A gap analysis is being undertaken.

Departments have been requested to expedite the handing over of data in an acceptable format and are being closely monitored.

## **B.5.2 Delays to the negotiation process of the Interim Vehicle Operating Contracts**

### **B.5.2.1 Phase 1A & 1B**

Due to delays the most likely date for reaching an agreement is the end of June 2013. A new process has been put in place to expedite this now long outstanding matter. This is also based on multiple variables that cannot be accurately quantified.

The existing interim contract must be extended to ensure a continued service.

The rescheduled process allows for alternate options if the initial negotiations are not successful. The alternate solutions might exceed the float allowed.

It is confirmed that Milestones 1 and 2 will be postponed until the long term agreement is in place.

#### *Mitigating measures*

There has been intervention into this process by the ED:TR&S and a shortened timeline to reach the initial agreement and the subsequent approved agreement by end of June deadline has been concluded.

### **B.5.2.2 N2 Express**

Work is well advanced with respect to Systems Planning aspects of the proposed service. A public participation and communication strategy, whereby the broader community will be informed as the extent and nature of the project, has commenced.

#### *Mitigating measures*

The role players affected by the N2 Express service are in the process of being identified. Thereafter a consultation process will obtain community input to the proposed service.

### **B.5.2.3 Compensation & Scrapping – agreement on cost and quantity**

The VOC's to agree on the amount of compensation and the value / quantity of vehicles to be scrapped. This is a critical part of the agreement and if delayed will have a direct influence on the finalization of the individual contracts.

#### *Mitigating Measures*

The agreement of compensation and the value / quantity of vehicles to be scrapped must be determined as soon as possible. Engagement with individual operators has been prioritised with the aim of reaching agreement by the end of March 2013. This is in the process of being finalized.

## **B.5.3 Financial Management of OPEX:**

### **B.5.3.1 Confirmation of National Operational Grant funding.**

Preliminary feedback on operational expenditure of the operationally complete Phase 1, indicates that the current operating costs exceed initially estimated costs. While accepting that current costs are computed against a partially operational system and as such that "economies of scale" have not been realised these costs are a concern when extrapolated over the full system

### *Mitigating Measures*

Operational costs are being reviewed through a detailed modelling exercise which will also identify potential areas of saving. This process is nearly complete.

National Treasury through the National Department of Transport is to be approached with a view of agreeing to City proposal, as endorsed by Council, whereby the City is prepared to fund a max of 50% of any operating deficit conditional to the City's share being capped at 4% of rates income.

#### ***B.5.3.2 Not spending Operational implementation funding in line with spending targets***

Not spending as planned, due to delays that exceed the allowed float in the Master Programme. Severe delays are currently experienced on the payment of Compensation to the VOC's and the payment of scrapping allowances.

Not spending the funds, will result in the IRT Phase 1A project deviating from its projected cash flow, which can lead to the under-spending of funds allocated to a specific financial year. Under-spending can result in reduced future funding allocations.

### *Mitigating Measures*

The CAPEX and OPEX budgets will now be reported on separately. CoCT to focus on expediting the industry transition negotiations to ensure that the OPEX funding is spent in line with the projected cash flow.

## **B.5.4 Financial Management of CAPEX & Implementation of Infrastructure**

### ***B.5.4.1 Risk of exceeding the estimated cost***

The actual cost or updated costs of infrastructure projects are higher than the original estimates, resulting in deviation from projected spending targets. The overall contract will exceed the original estimated budget if the proposed savings identified, are not realised.

### *Mitigating measures*

The capital costs of the projects were updated, indicating that the committed contracts are predominantly within the revised spending targets, assuming that the proposed savings can be realized.

The proposed savings are now in the process of being implemented. Although some of the savings are not feasible, new opportunities are being identified.

### ***B.5.4.2 Risk of not spending in line with the projected cash flow***

Not spending as planned, due to variations in the contract value or delays can lead to under-spending of funds allocated to a specific financial year. Under-spending can result in a reduction of future funding allocations from National.

### *Mitigating measures*

The professional team assists in tracking the overall cash flow projection against the actual spent values, to highlight possible risk areas in advance. Appropriate measures are taken to re-align the cash flow to the original budgets.

#### B.5.4.3 Risk of funding not being approved by Treasury, slowing the roll out process.

If the amount of future funding approved by Treasury is substantially less than the anticipated figures, the roll out of the infrastructure will be slower than originally anticipated.

##### *Mitigating measures*

Well motivated and substantiated funding applications based on past performance are prepared and submitted to National Treasury ahead of DORA allocations.

#### B.5.5 Delays to the procurement of Trunk Vehicles

A delay in the procurement of additional 18m and 12m vehicles required for the balance of Phase 1A.

This delay could result in a consequential delay to the full roll out of Phase 1.

##### *Mitigating Measures*

Priority is being given to the evaluation of the submitted tenders and thus the award of the tender. Once appointed the manufacturing process will be carefully monitored to mitigate any further slippage.

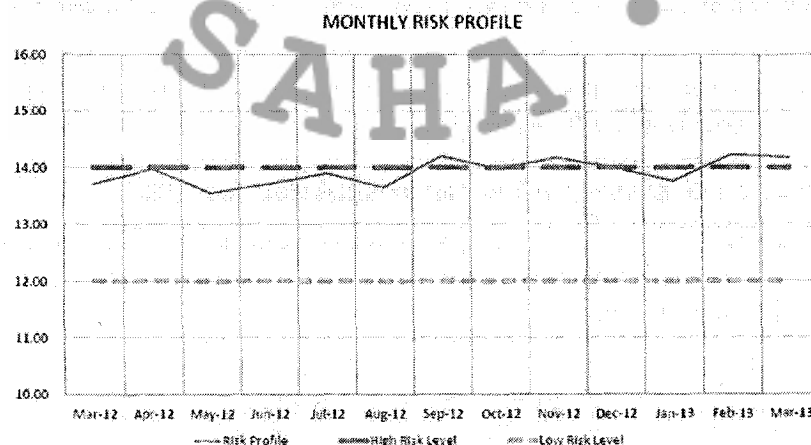
##### **Notes:**

With reference to the Monthly Risk Profile on the next page please note the following:

- The Monthly Profile is an average risk rating, taking the initial and mitigated values into account.
- An increase in the profile can be due to an increase in the amount of high risk items or be indicative of a need for more effective mitigation.

The risk profile will improve with the confirmation of mitigating solutions that were or can be applied.

City of Cape Town - IRT Phases 1A, 1B & N2 Express <b>RISK ASSESSMENT REPORT</b> REPORT 22 - 31 MARCH 2013 (V1)	CAPE TOWN IRT PROJECT MANAGERS JV <b>RISK PROFILE GRAPH</b>
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**Figure 2 - Risk Profile**

## B.6 Procurement

### B.6.1 Overview of Procurement

The following statistics relate to the procurement of goods and equipment, professional and other services as well as civil engineering and building contracts for the implementation of Phase 1A of the City's Integrated Rapid Transit (IRT) project. The statistics include awards made in terms of the City's Supply Chain Management (SCM) Procurement Policy from the inception of the project in 2008 to March 2013.

**Table 6 - CoCT SCM Procurement Statistics for IRT Project**

Description	Amount	Percentage
Consultants (Professional Service Providers)	R 556 236 009.02	7.87%
Contractors/Suppliers/Service Providers	R 6 510 098 362.02	92.13%
<b>Total</b>	<b>R 7 066 334 371.04</b>	<b>100.00%</b>

It must be noted that the value of procured goods and services includes contingencies and VAT, and as such, this value exceeds actual expenditure and outstanding commitments.

Also, refer to the Annexure F for a schedule of the Professional Service and Contract awards made by the City's Supply Chain Management Bid Adjudication Committee (SCMBAC).



## B.7 Occupational Health and Safety

### B.7.1 Overview of Occupational Health & Safety

Feedback on the Occupational Health and Safety (OH&S) for IRT is given at the monthly IRT Client Management meetings. The areas covered include:

1. IRT Project Office (Safety Report Feedback)
2. IRT Construction Contracts
3. IRT Operations

### B.7.2 IRT Project office

As required in terms of the Occupational Health & Safety Act, monthly inspections of the project office facilities and environment were undertaken during the reporting period. No non-compliance issues were noted.

### B.7.3 Construction Contracts

The activities on construction sites are subject to the requirements of the Occupational Health and Safety Act No. 85 of 1993. It is a condition of every contract that the contractor ensures that all work will be performed, and all equipment, machinery and/or plant used, in such a manner as to comply with the provisions of the Act and the regulations promulgated there under. Each contractor is required to appoint a competent person whose duty it is to enforce compliance. The OH&S practitioner appointed by the City of Cape Town considers, for approval, health & safety plans submitted by contractors; monitors compliance; issues instructions to bring about improvements where required, and prepares monthly reports, of which the table below is a summary:

**Table 7 - Summary of Building & Civil Works: OH&S Compliance Report**

CONTRACT	CONTRACTOR	PERCENTAGE GENERAL COMPLIANCE		COMMENTS
		February 2013	March 2013	
154Q/2011/12: Atlantis IRT Corridor: Potsdam Road from Blaauwberg Road to Usasaza Road, Dunoon	Martin & East	81,8%	98%	Prohibition – pedestrian accommodation No accidents
262Q/2010/11: Atlantis IRT Infrastructure: Trunk Route Stations, Roadworks and Services in Melkbosstrand and Atlantis	Martin & East	n/a	Will be taken off the report next month	E&A (Safety Agent) completed its services Consolidated files to be handed to Client
437Q/2010/11: Atlantis IRT Corridor: Blaauwberg Road from R27 to Potsdam Road	Martin & East	80,4%	77,7%	Prohibition – Clipper saw; traffic & pedestrian accommodation; asbestos products No accidents

4Q/2012/13 Along Koeberg Rd from Racecourse to Blaauwberg Rd	Martin & East	Start-up	98%	Prohibitions – excavations; asbestos products  Three traffic accidents
375Q/2010/11: IRT System Phase 1A: Construction of Bus Stop Infrastructure in Table View and Milnerton	Civils 2000	n/a	Will be removed next month	E&A (Safety Agent) completed its services  Consolidated files to be handed to Client
3Q/2012/13 Omuramba Rd, Montagu Drive south, Ratanga Rd and Century Way	Civils 2000	Start-up	86%	No prohibitions and no accidents reported
390Q 08/09: IRT Major Station Superstructures Contract	Group 5	94.7%	95%	Both hazard survey compliance and Administrative H&S systems compliance remained constant. All previous 'contraventions' now closed out.
391Q10/11: IRT Open Feeders Bus Stops Contract	Group 5	91.7%	87.8%	Administrative H&S systems compliance remained constant. Site hazard surveys indicated a drop in compliance to 83%. Improvements are required.

#### B.7.4 IRT Operations

Gardens IRT Station opened during the month of March. The station has been added to the list of the stations inspected on a weekly basis using the OHS assessment checklist.

Transpeninsula had a 0.4% decrease in overall OHS compliance from February's 81.4%, caused by frequent faults with electrical equipment, but an overall increase since the last quarter.

Kidrogen had a 1.2% increase in overall OHS compliance from February's 77.6%. Non-compliant items were attended to by Kidrogen throughout the month however numerous electrical equipment faults continue to be a problem. Despite there being a decrease since the last quarter, there has been a good improvement since the same time last year.

The OHS assessment checklist continues to be used to assess the stations on a daily basis with Transpeninsula currently operating on 12 IRT stations and Kidrogen operating the remaining 7 IRT stations.

Part of the Transpeninsula depot has now been completed with the remainder still under construction. Buses are staged at the depot for the interim and are dispatched from the Foreshore staging area.

One H&S incident occurred in this quarter with bus C21 getting stoned in Blaauwberg Road with 1 passenger being injured. A Police case has been opened.

The following table indicates the % health and safety compliance across the operational facilities.

**Table: Quarterly Average percentage scores for OH&S Assessment Comparisons of VOC Stations and Depots (Percentage OHS compliance)**

VOC 2012	January to March	April to June	July to September	October to December	January to March
TransPeninsula (IRT Bus Stations)	79.9%	81.9%	81.2%	79.4%	80.0%
Kidrogen (IRT Bus Stations)	74.7%	77.4%	77.6%	80.2%	79.1%
TransPeninsula (Depot)		96.3%	84.9%	(Under construction)	77.8%
Kidrogen (Depot)		64.7%	86.2%	89.4%	89.4%



## B.8 System Planning

This chapter provides a brief summary of progress with regards to relevant system planning developments for this quarterly reporting period.

### B.8.1 Phase 1A

The network of routes for Phase 1A (comprising of trunk and feeder services, trunk extensions and supporting pedestrian and bicycle routes) has been finalised. Phase 1A implementation is scheduled to be rolled out in 5 milestones, namely Milestone 0 to 4. Milestone 0 is currently operational and commenced operations in May 2011. As indicated in the previous quarterly report, the first routes of the planned inner city feeder services, forming part of Milestone 1, could not be launched as planned in December 2012 due to objections from existing public transport operators in the industry. However, the MyCiTi Salt River and Walmer Estate services commenced operations on the 2<sup>nd</sup> of March 2013, i.e. as soon as the operating licences were granted by the Provincial Regulating Entity (PRE). Due to this delay and the need to take changes in the Industry Transition process into account, the operational milestone roll-out dates for Phase 1A were revised as shown in section C.1.1 of this document.

As indicated in section C.1.1, it is currently planned and programmed that Phase 1A be complete and is planned to be operational by November 2013. However, it should be noted that the revised operational milestone roll-out dates for Phase 1A indicated in section C.1.1 may change due to any other unforeseen delays. The planned sequence of the roll-out for Phase 1A is however expected to remain unchanged. The detailed operational milestone rollout for Phase 1B and other future phases is currently being planned based on the experience gained during the implementation of Phase 1A.

### B.8.2 N2 Express service

The N2 Express service is a *direct express service* that is proposed to commence operations by December 2013. A system plan has been developed specific to the N2 Express Service and the preliminary N2 Express routes and stops have been determined and are to be discussed with the relevant sub-Councils before finalisation.

### B.8.3 Future Phases

#### Phase 1B

Detailed planning for Phase 1B is currently being finalised. The initial stages of the planning process include investigations into:

- existing public transport routes (i.e., bus, rail and minibus taxi) as well as the representative taxi associations;
- existing and future/planned land uses;
- major origins and destinations;
- demand (attraction and generation) created by micro zones within Phase 1B area; and
- the longer term network planning.

Phase 1B is currently planned to begin operating by the end of 2014.

## Phase 2

As noted in the previous quarterly report, the development of the City's Integrated Public Transport Network (IPTN) Plan is currently underway. This plan will address the overall public transport network requirements for the City as a whole. The IPTN Plan project however also includes the conceptual design for part of the Lansdowne-Wetton Corridor which forms part of Phase 2 of the IRT project.

The progress with regards to the IPTN Plan development since the previous report is as follows:

- The first final draft questionnaire for the household survey to assess inter alia public transport utilization and demand was prepared, and the training of surveyors for the pilot household survey was undertaken thereafter on the 1<sup>st</sup> of February 2013.
- The pilot household survey was successfully held for 5 days from 6 to 11 February 2013. This was then followed by an analysis of the pilot survey data from which several lessons were learned in preparation of the main household survey. The retraining of surveyors and restructuring of surveys followed thereafter.
- The Data Gap Analysis Report, which identifies data that is currently not available but required for the transport model, and the Data Collection Plan, which defines how to collect the missing data, have both been finalised.

The work-in-progress with regards to the IPTN Plan development is as follows:

- The main household survey (comprising of 26 000 household surveys) commenced at the beginning of March 2013. It will be conducted for 70 days up until June 2013.
- The basic build out analysis and the actual land use take up analysis components of the Land Use Model are currently underway but running behind schedule due to the delay in gathering sufficient data required for the analyses. These analyses are now scheduled for completion by end of April 2013.
- The Status Quo Evaluation and Review process is currently underway. The status quo evaluation identifies and provides an assessment of the existing public transport services available in the Metro.

The development of the City's IPTN is now scheduled for completion by mid-October 2013. The previously scheduled date of mid-September 2013 is no longer possible due to the delayed data collation, evaluation and collection components of the project. In addition, a trip diary was added to the household survey which results in the need to move back the programme dates affected. The conceptual design of the Lansdowne-Wetton Corridor (start of Phase 2), which will link Khayelitsha and Mitchell's Plain to Wynberg and Claremont, is scheduled for completion at the end of December 2013.

### B.8.4 City of Cape Town MyCiTi Fare Policy

The draft fare policy, driven by IRT Systems Planning in support by IRT Business Development, was finalised and submitted on the 24<sup>th</sup> of January 2013 to be considered at the Transport, Roads and Stormwater Portfolio Committee (TRS PC) meeting held on 7 February 2013. The final draft fare policy was considered, and approved for public participation by the Cape Town City Council on 27 February 2013. The final draft fare policy was also presented at a workshop of the Finance Portfolio

Committee on 25 January 2013. The fare policy will follow the 2013/14 Budget and IDP public participation process and will be made available for public comment for the month of April 2013.

Comments received from Transport, Roads and Storm Water Portfolio Committee members are currently being incorporated into the policy and public comment will be incorporated once received during April 2013. The planned final Council approval date for the fare policy is 29 May 2013.

## **B.9 Infrastructure**

### **B.9.1 Construction Summary Status**

During the last quarter January to March 2013, the overall progress on the various infrastructure construction projects under IRT Phase 1A can be summarised as follows:

### **B.9.2 BUSWAY CIVIL CONTRACTS & STATIONS**

#### **112Q-R27 North at Sandown & Sunningdale Roads**

- Practical Completion was achieved on 30 June 2012.

#### **113Q-Non Motorised Transport (Table View / Milnerton areas)**

- All NMT contracts have now been completed.

#### **128Q-Racecourse Road, Milnerton**

- All works complete except of the construction of a park and ride facility in close proximity to the Racecourse and Ascot Stations.

#### **262Q- Atlantis & Melkbos Civil Works around Stations**

- Civil contract was completed on 18 September 2012.
- Practical Completion of the Station Top Structures was achieved in March 2013.

#### **437Q-Blaauwberg Road**

- Construction is on programme and completion is expected by June 2013.
- Construction of the station top structures commenced 27 March 2012, completion of which is expected by May 2013, excluding Boy de Goede station.

#### **154Q-Potsdam Road**

- Completion of the Civil works, which includes the roads and station sub-structures, is expected by September 2013.
- Handover of the station sub-structures has now been confirmed and station top structures are now expected to be completed by March 2014.

#### **390Q-Queens Beach**

- Works commenced in May 2012 and completion is expected by June 2013.

#### **390Q-Gardens**

- Station is now in operation.

### **390Q Adderley**

- Decision from Heritage Western Cape has been made and ROD passed w.r.t. to the movement and relocation of the cenotaph. The conditions of the ROD are however not acceptable to the IRT infrastructure team and will be appealed against.
- The pricing for civil works and removal and relocation of the cenotaph has commenced.

### **390Q V&A Waterfront Station**

- The construction of the station and stop works on V&A premises will now be undertaken directly by the V&A.

## **B.9.3 FEEDER STOP CONTRACTS**

### **Advertising Contract for Feeder Stops**

- The advertising contract has been awarded and bus stops are in the process of being handed over to the advertiser upon practical completion of the works.

### **375Q-Table View Feeder Bus Stops**

- Works were completed in November 2012 and handed over to the Advertising contractor.

### **469Q-Atlantis Feeder Bus Stops**

- Construction was completed in October 2012, and has subsequently been handed over to the Advertising Contractor.

### **319Q- Inner City Feeder Bus Stops**

- Due to contractor-related issues, this contract is currently running 20 days behind programme, but completion is still expected June 2013
- Note that phases 1 and 2, which includes bus stops in Camps Bay, parts of the Inner City and Atlantic Seaboard, have been handed over to the Advertising Contractor.

## **B.9.4 IRT DEPOT CONTRACTS**

### **170Q-Stables Depot**

- Depot is now operational.

### **Inner City Depot**

- Works commenced in April 2012, and three of the revised portions reached practical completion in February 2013. The contractor as at March 2013 is running between 27 and 80 days behind programme on the remaining portions.
- The impact of the delays noted above on the roll out of the remaining phase 1a bus services is yet to be determined, however, the Contractor's recovery programme will aim to mitigate these delays, to best suit a phased roll out of certain sections of the depot.

### **43Q – Atlantis Depot**

- Contract commenced on 9 January 2012.
- Contractual completion expected for April 2013.

The overall status of IRT Phase 1A Infrastructure for the Inner City and Atlantis Corridor is indicated in the table contained in Annexure D.

## **B.10 Business Development**

### **B.10.1 Overview of Business Development**

The Business development work stream is primarily responsible for planning the process of operating MyCiTi, including the preparation of major operational tenders and contracting of the MyCiTi service providers and for the design and procurement of the technology systems.

It is also responsible for integration of the operations and the infrastructure work of the IRT from an operations perspective and for planning the MyCiTi system from a business point of view.

The contracted and "to be" contracted MyCiTi service providers include the Vehicle Operating Companies, the Station Management Contactor, the Control Centre and Automated Fare System Contactors.

The technology systems being designed and procured include:

- The MyCiTi buses and related technology;
- The control centre equipment i.e. tracking systems, information and communication systems and associated intelligent transport systems (ITS) and supporting information technology systems;
- The automated fare collection systems i.e. fare validation systems and gates, fare media electronic smart cards and supporting information technology systems.

### **B.10.2 Vehicle Procurement Contracts (VPCs)**

#### **Phase 1 Feeder Bus Fleet Procurement**

The contractor for the supply of the MyCiTi feeder service fleet, Busmark 2000 (Pty) Ltd continue to assemble buses at their Elsie's River assembly plant with the planned delivery target of 221 buses by end of June 2013 on track. As at the end of April 2013 a total of 162 buses had been accepted by the City and delivery a rate of 20 buses per month is anticipated.

All third party ITS equipment such as control centre and automated fare validators are being installed during manufacturing / assembly stage, which is being done to ensure that quality and system integration testing is done and accomplished under factory conditions.

With the Optare Solo SR (feeder) buses going into operational services a few problems have arisen on certain buses, such as faults with the door opening mechanisms and the ventilation system. The immediate problems have been promptly dealt with and measures to prevent occurrences across the fleet are being addressed.

#### **Balance of Phase 1 Trunk Service Fleet procurement**

Tenders are currently being evaluated for the manufacture and supply of 42 x 12 m rigid high floor and 24 x 18 m articulated high floor buses to meet the balance of the trunk service fleet for the full Phase 1 of the IRT project.



## **N2 Express Bus Procurement**

A contractor has been awarded preferred bidder status for the supply of 20 x 12 m rigid low floor and 20 x 18 m articulated low floor buses. Negotiations with the preferred bidder are underway and subject to the timely conclusion of these negotiations and the mandatory SCM appeal process it is anticipated the final award will be made mid April 2013.

### **B.10.3 Vehicle Operator Contracts (VOCs)**

The City issued a new cost offer regarding the long term VOC contracts with the three VOCs during December 2012. By late January 2013 all three VOCs had responded with counter offers, noting that there were still various cost elements outstanding within their offers.

Negotiations continued through the month of February 2013 and progress was made on narrowing the gap on all three offers, however there still remained a significant difference in price. The City agreed to extend the deadline for Stage 1 further, to 22 March 2013 and a well known mediator, Mr. Charles Nupen, was appointed as independent chairperson to facilitate the final negotiations. The City negotiating team has taken great care to limit the City's exposure to future operational deficits. As is always the case with negotiations, there is a definite risk of not reaching agreement by the deadline, unless the City concedes.

The VOCs have exchanged their detailed cost assumptions which have facilitated the negotiation process and lead to some progress. The deadline of 22 March 2013 was not met. However Senior Management within the City decided that a settlement was imminently close and the deadlock mechanisms as set out in the prospectus would not be followed at this stage as all parties have agreed to conclude an agreement before the end of April 2013 to enable a report be submitted to Council in May 2013.

A condition set by the City is that no company may have shares in more than one VOC, to enhance competition between VOCs. Since Golden Arrow Bus Services (GABS) has shares in another bus operator, namely Sibanye Bus Services, and Sibanye in turn has shares in Kidrogen, the City required of GABS, Sibanye and Kidrogen to take steps to ensure that there is no cross-shareholding between them. The proposal from Sibanye and GABS in this regard was that Kidrogen buys back the Sibanye shares, and that the Sibanye and GABS interests are consolidated in a new company, called Table Bay Area Rapid Transit (TBART). The City has accepted this arrangement regarding the third VOC for Phase 1.

The litigation instituted by GABS in the High Court was heard in March 2013. It is hoped that the court will issue judgment by end April 2013. If judgement goes in favour of the City this will avoid further delays to finalisation of the VOC agreements.

GABS further appealed the granting of operating licences to the other VOCs regarding the new 9m buses, and also applied to the Transport Appeals Tribunal for the operating licences regarding certain routes to be suspended pending the hearing of the appeal.

### **B.10.4 Station Management (SM) contract**

The SM tender was awarded by BAC in October 2012 to the winning tenderer. Two appeals were lodged against the award. Council approved the contract "exactly as it is to be executed" in terms of

section 33 of the Municipal Finance Management Act on 5 December 2012. The appeals were dismissed in January 2013 and the City Manager signed the contract shortly thereafter.

The SM Contract is scheduled to start on 27 April 2013.

It is hoped that a range of difficulties experienced at stations will be resolved by mechanisms introduced by way of the SM Contract. For example, it will soon be possible to load value onto the MyCiTi cards using standard Credit or Debit cards.

### **B.10.5 Automated Fare Collection (AFCs)**

During January 2013, as a result of progress made by the CC Contractor in restoring their system (see below), preparations were started for conducting the remaining part of the Site Acceptance Testing (SAT) where the integration component of the iFlat and EMV distance based fare solution is concerned. The design for the gap and gate fillers was completed and the commissioning of stations was started. By the end of January 2013, the development for transit stored value was 78% complete with 57% of the total hardware installed.

For the month of February 2013, 90% of the time was spent ensuring that the AFC/CC integration components related to the AFC was completed in time to conduct the remaining part of the site acceptance testing (SAT) on board the bus where the integration component of the iFlat, distance based fare solution is concerned. The commissioning of the stations continued and the development of transit stored value was completed.

During the latter part of this quarter, SAT on board the bus with respect to the integration component of the iFlat and distance based fare solution, including transit stored value, was successfully completed. With the exception of Gardens Station, due to the fibre installation not being completed, and Stadium Station, due to further construction still being required, the commissioning of all the stations in operation was completed. Furthermore, the commissioning of 65 buses in operation was completed.

Although extensive training related to the iFlat was conducted late November 2012, re-fresher training was conducted during the last week of March 2013 with the Law Enforcement Officers, in particular in the use of handhelds for inspection purposes, and the VOCs and station staff, in particular in the use of the handheld which requires the user to configure the handheld for tapping passengers 'in' and 'out' correctly as well as the use of the access gates.

By 30 March 2013, the iFlat solution was 'live' - with validation being done through the use of access gates at the stations, except Gardens & Stadium Stations where handhelds are in use, and fixed onboard bus validators (see Figure 1 - 2).

The iFlat solution introduces the concept of 'tap in' & 'tap out' to the passenger, as well as the concept of non-closure fares for incorrect tapping - particularly designed to catch potential fare evaders. From a technical point of view, the iFlat introduces a start in the utilization of the NDoT data structure.



Figure 3 - Onboard bus validators



Figure 4 - Access gates at stations

#### B.10.6 Control Centre and Vehicle Tracking

During January 2013, progress was made in recovering 80% of the CC system to its former state before it was taken down. This has resulted in preparations being started to test, *in-situ*, the integration component between the AFC and CC systems for iFlat and EMV distance based fares.

For the month of February 2013, 90% of the time was spent ensuring that the AFC/CC integration components related to the CCC was completed in time for the commencement of site acceptance

testing (SAT) related to the integration between the AFC/CC equipment on board the bus. The remaining 10% was spent installing an additional 10 feeder buses with CC equipment and the commissioning process of all the equipment on the feeder buses started.

During the latter part of this quarter, the route surveys were completed and the DIVA base data, signed off as correct and complete by both the AFC and CC Contractors, was deployed to the 65 buses in operation and the commissioning of these buses with respect to the integration component between the AFC/CC, completed. The passenger information displays (PIDs) installed at all the stations, with the exception of the Civic Station due to the late finalization of the PID locations, were extensively tested as to the real time accuracy of the content displayed with the current schedule. Similarly, the USSD/Mobi solution was tested for real time accuracy with respect to passenger information.

In preparation for the 30 March 2013 iFlat 'go live' and with respect to CC Operations, the System Controllers concentrated their efforts on ensuring that the drivers were logging on to the mobile touch terminal (MTT) correctly at the start of their shifts with the correct block numbers. This process is critical for the success of the integration between the AFC/CC equipment and if not done correctly, results in the validators defaulting to an 'Out of Service' mode with no chance for passengers to validate.

#### **B.10.7 Advertising Management Contracts**

The advertising management contractor to manage MyCiTi advertising opportunities was appointed in October 2012 and, as of 1 November 2012, the contractor assumed its contractual responsibilities for the maintenance and cleaning of the completed stops. Income revenue from the contractor to the City is due from November 2012.

Significant problems of vandalism to bus stops have been experienced, with the glass elements (needed to provide weather protection to passengers, while still allowing passengers to look out for buses approaching, and for higher levels of visual security) being a major target. The Advertising Contractor has to date repaired vandalism within the contract period to all the stops handed over to them. In the case where the stops have not yet been handed over it remains the responsibility of the contractor that built the stops to repair and protect them until handed over to the City.

Further reporting on this contract is found under the operations section of this report.

#### **B.10.8 MyCiTi Retail Contracts**

A tender to secure retail leases for designated retail space specifically at Civic and Gardens Stations and install vending machines (including ATM's) at other stations, was developed jointly between Property Management and the IRT Operations, and was published in December 2012. The tender closed in February 2013. Very few tenders were received and those that were received are being evaluated. Many of the tender opportunities received no tenders at all. The City will publish an amended tender again during the next quarter to solicit prospective tenderers.

These leases, once awarded, will be signed between the City and the retail business but will be managed by the Station Management Contractor under the Station Management Contract..

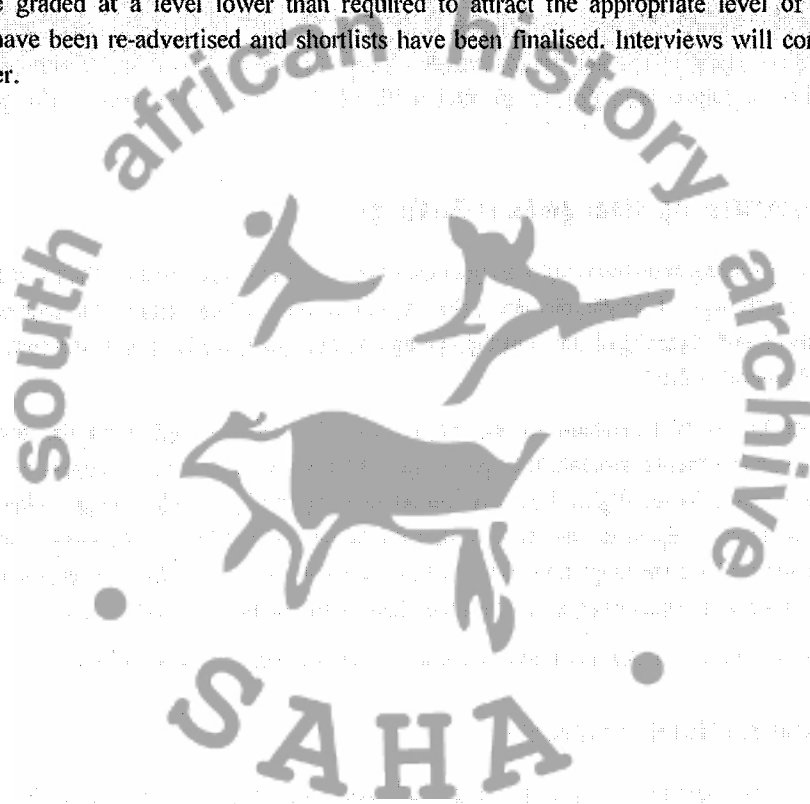
### **B.10.9 Landscaping Contract**

Delays in the commencement of the SM tender have necessitated the advertising of a short-term tender for the maintenance of landscaping along MyCiti routes and at stations. Tenders for some zones were awarded in October 2010. Tenders for the remaining zones closed in February, were awarded in March 2013, and are due to start in April 2013

Once the SM contract is in place, the landscaping components of this contract may be activated as and when required.

### **B.10.10 Staffing of the Business Development Division**

The previous cycle of adverts placed to fill positions within the Business Development Division did not yield suitable candidates regarding a number of the positions. This may be due the fact that the posts were graded at a level lower than required to attract the appropriate level of staff. These positions have been re-advertised and shortlists have been finalised. Interviews will continue in the next quarter.



## **B.11 Industry Transition**

### **B.11.1 Phase 1**

Since the City's initial offer of final compensation to the Taxi Associations forming part of the 2 VOCs, their financial advisors provided the City with additional information and final comments on the final offer. The City then applied, where applicable, those comments and additional information and presented a revised final compensation offer, which is still subject to the approval of the Executive Director: TR&S, in consultation with the City's Chief Financial Officer.

All of the taxi associations have in principle accepted the City's revised final offer and the City is currently busy seeking approval from the ED: TR&S, who has also in principle agreed to the offers. It is envisaged that the final written offers will be made to the directly affected taxi operators by end of April 2013 and as stated before, pay-outs will commence as milestones are rolled-out.

As for the displaced employees of the directly affected operators, the City is in a process of finalising various categories of registers, which contain the names of all legitimate employees. Together, with the Station Management Services at all MyCiTi stations, employees from the registers will be given these job opportunities.

### **B.11.2 N2 Express**

The City has commenced engagements with 3 directly affected operators on the N2 Express project, viz. Golden Arrow Bus Services (GABS), CODETA Khayelitsha - Cape Town Taxi Association and Route 6 Taxi Association (Mitchells Plain).

## **B.12 MyCiTi Operations**

### **B.12.1 Summary of Passenger Numbers**

Since its launch in May 2010 until December 2012, more than 6.3 million passenger journeys have been made on the MyCiTi rapid transit system, many of whom use its rapid bus service on the dedicated bus lanes. This includes transport services during the Soccer World Cup, passengers who made use of MyCiTi buses during events at the Cape Town Stadium and those who made use of event services offered with chartered buses.

Between January and March 2013, the counting of passengers using the system has been dependant on the recording of the validations made using the myconnect card. On the 9<sup>th</sup> March 2013 the new iFlat fare system was implemented which incorporated the tap in-tap out system and the implementation of the gates at all stations. There have however been problems with the source data of EMV validations received from ICT-Works for March leading to questions regarding the trustworthiness of the EMV data. This has been flagged again as a risk in our reporting.

Despite what will be lower than actual numbers, a record number of validations were recorded in this past quarter, with February having the highest number of validations since the start of the service. The drop in passenger numbers noted in March has been attributed to the implementation of the new iFlat fare system and the accuracy of the downloaded data. This is being watched closely. From January to

March 2013 there were approximately 939,000 passenger journeys on all services (including Airport and Events). This number is significantly higher than the equivalent number of about 835,000 during the previous quarter.

Despite the expected drop in the monthly number of passengers on the Airport route from the peak holiday season, March has started an upward trend again.

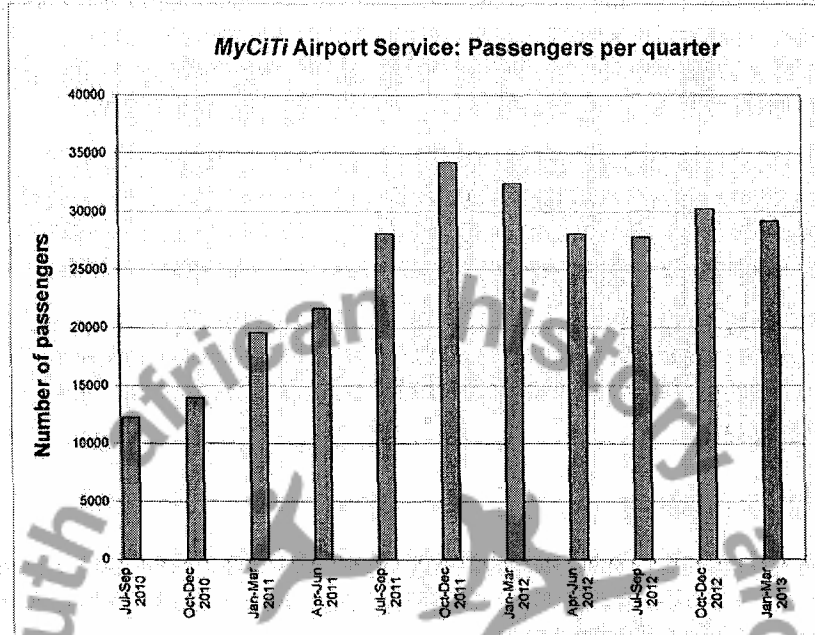


Figure 5 - Passenger on MyCiTi Airport Service

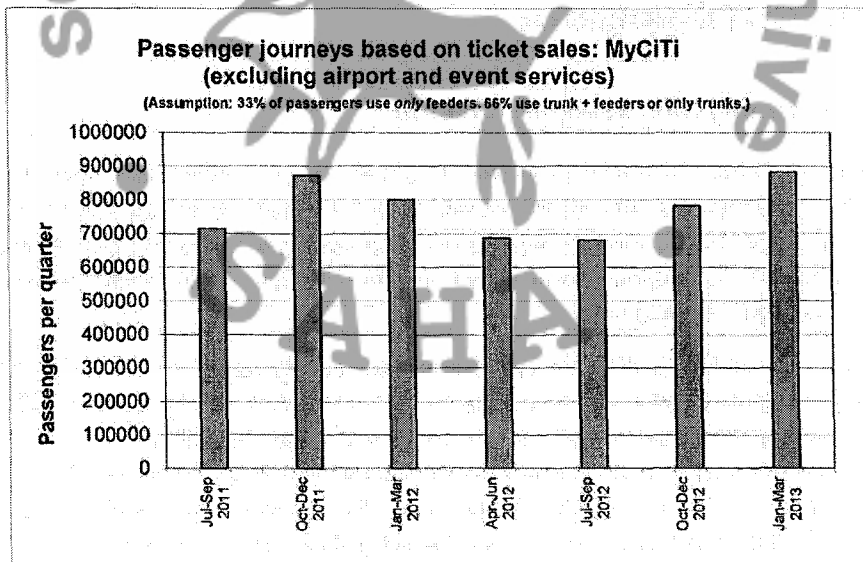


Figure 6 - Estimated passenger journeys based on ticket sales and EMV validations: MyCiTi services for Table View- Civic Trunk, Inner City and Table View Feeder services

A 'passenger journey' is a journey a passenger makes travelling on one or more MyCiti services from their origin to their destination, irrespective of how many times they transfer. For example, a passenger who travels on a feeder bus in Table View, then transfers to a trunk bus to the Civic Centre Station, and then to a feeder bus to the Waterfront is counted as only one passenger journey.

The myconnect card and new fare collection system has been fully implemented since February 2012. A total of 21 685 myconnect cards were sold during the quarter. This is slightly higher than the sales of 20 229 during the previous quarter and it indicates a positive correlation with passenger numbers. Card repurchases were about 3000 during this period.

**Table 8 - Summary of EMV card purchases**

Month	Jan-13	Feb-13	Mar-13	Total (Route)
Regular services (excl airport & events)	6 910	6 393	7 569	20 872
Airport	298	222	293	813
Total	7 208	6 615	7 862	21 685
Repurchases	1353	871	816	3 040

*Bus schedule compliance:* The following table indicates the present on time buses against the set schedules. Transport for London bus norms aim to achieve an on time % of 85% or more.

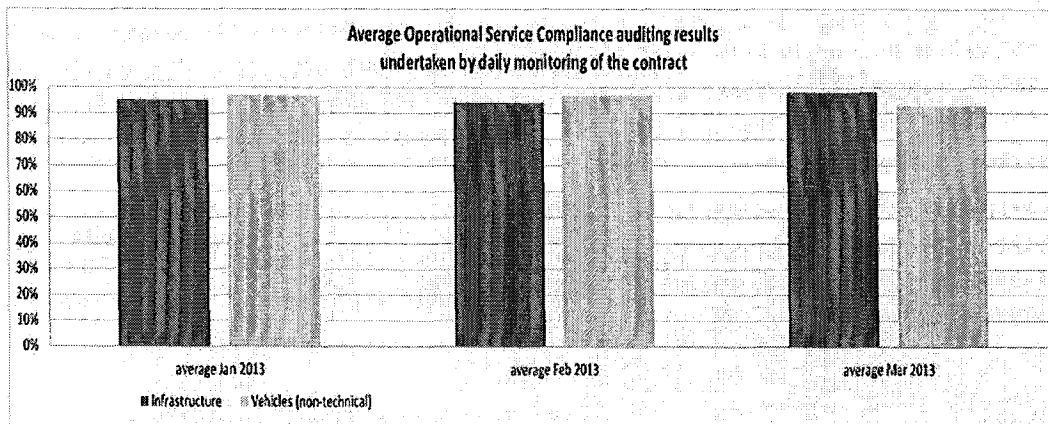
**Table 9 – Performance Data**

% On-Time (2 min early to 5 min late vs. time table time)							
July to December 2011							
	T1	Airport	F1		F14	F15	F16
Averages	87%	98%	90%		77%	64%	73%
January to December 2012							
Averages	89%	97%	92%		79%	86%	81%
Jan-13							
Averages	91%	97%	90%		80%	87%	81%
Feb-13							
Averages	87%	93%	84%		79%	83%	77%
Mar-13							
	T1	A01 Airport	101	102	F14	F15	F16
Averages	88%	90%	85%	84%	69%	83%	75%

\*Note that times are indicated in minutes according to international standards. The variances would occur between the time range of 2.59min early and 5.59min late.

The following graphs indicate the results of observations undertaken using on-the-ground monitoring as well as camera analysis at the TMC to assess the VOC's % compliance against the contract.





**Figure 7 - Average Operational Service Compliance auditing results**

### B.12.2 Operational Resources

Despite progress having been made on obtaining permanent staff for the IRT organogram, there are still key vacancies which require the support of the outsourced consultants, especially as a result of the operations planning presently being prepared for the launch of Milestones 1, 2 and 3.

With the fleet increasing in size as a result of the City's receipt of the 9m Optare feeder buses, the incorporation of a dedicated fleet resource structure for IRT is being considered to ensure the fleet vehicles are managed and maintained correctly.

### B.12.3 Support functions (provided by other City departments)

*Transport Information Centre:* A key focus to enabling the system to improve relies on the feedback from the general public. Data is being compiled from calls being received from the public at the Transport Information Centre (TIC), written enquiries received through various dedicated email accounts, as well as from enquiries received through the social media accounts and related websites. The majority of comments and complaints are related to the implementation of the EMV card (as reflected in "Fare and myconnect queries"), as well as future services and routes. Besides client surveys undertaken by the Communication and Marketing department, the information received in weekly reports from the Transport Information Centre also serve as a source of information to determine the level of service, identify new challenges and monitor passenger expectations.

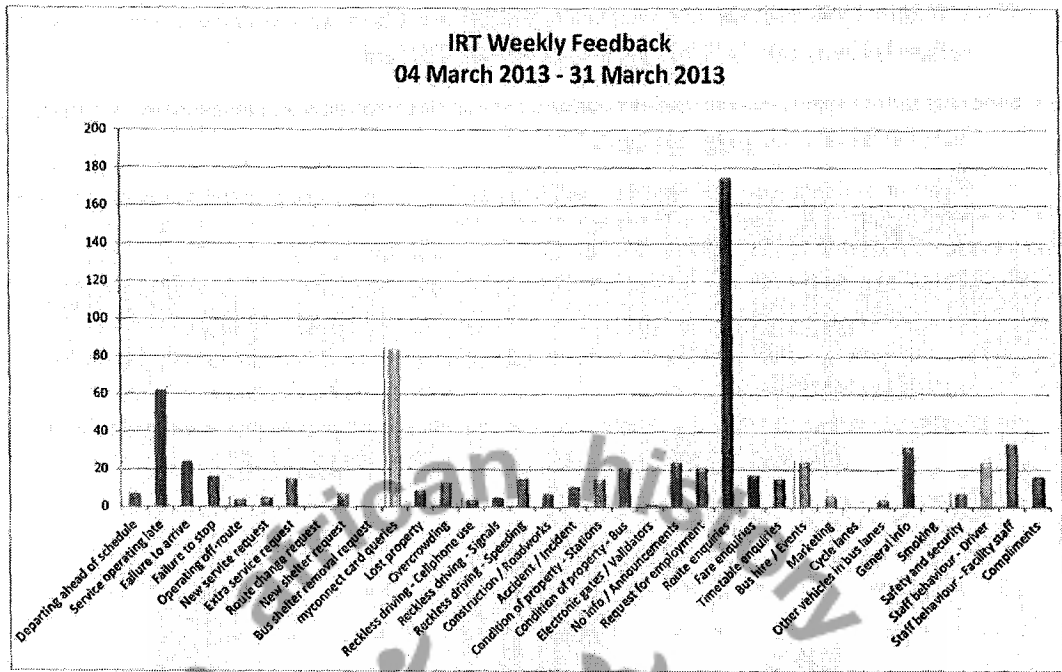


Figure 8 - IRT Quarterly TIC statistics

*Strategic Surveillance Unit:* The following graph indicates the number of unauthorised vehicles observed on the CCTV cameras using the red lane on the R27 between the Civic station and Table View. The impact of issuing fines can be seen in the slower rate of decrease in offences especially in this last quarter.

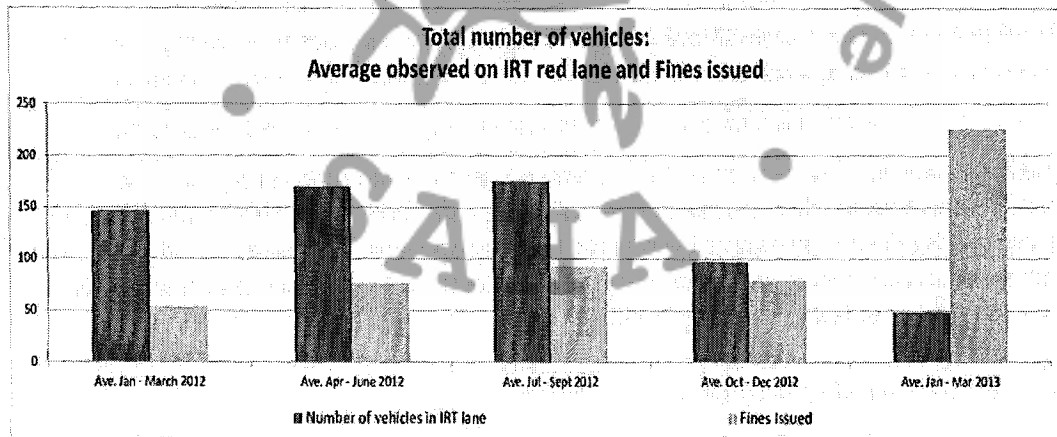


Figure 9 - Total number of vehicles quarterly observed on IRT red lane and Fines issued

*Law enforcement:* A good working relationship continues with Law Enforcement whose duties cover both IRT passenger infringement monitoring as well as other by-law enforcement. The Law Enforcement officers undertake three types of checks in order to ensure validations are undertaken correctly by passengers:

- Bus inspections: The LE officer sits at the validator on the bus and checks that everybody taps correctly, by looking at the screen and lights of the validator and listening to the bleeps. The officer keeps a record of the number of passengers checked.
- Inspection tappings: The LE officer asks for the cards of the passengers and taps in Inspection Mode to check if the passenger paid.
- Payment validations: The LE officer validates cards of passengers who did not validate due to the validator being faulty.

Both payment validations and inspection taps are reflected in the EMV validation data downloaded from the validation equipment. The reasons for the drop in Inspection Tappings observed during October to December 2012 compared to the previous quarter, is under discussion with the management of Law Enforcement.

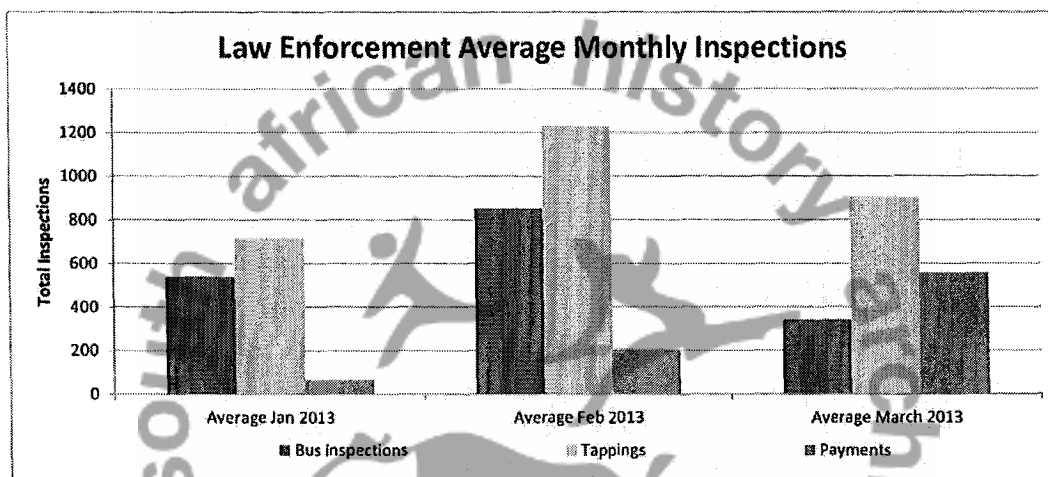


Figure 10 - Law Enforcement Fare Inspections

*Roads and Stormwater:* Our facilities department have found the long lead times for any repairs and maintenance difficult to work with and further attention is needed to improve response times.

*Cleansing:* A good working relationship has been established. A SLA is needed going forward.

*Traffic Services incl Transport network operation and signals:* A good relationship has been established with support in enforcing the IRT lanes being particularly good. An SLA has been drawn up and is being finalised in conjunction with the Transport department. Meetings have also been held with the signals department in order to assess opportunities for better bus prioritisation especially with the further rollout of Phase 1A in July 2013.

#### B.12.4 Advertising Contract

- ❖ Extent of advertising space made available
  - Total stops handed over – 340 (64 Cantilever ,4 Extended ,142 Full and 130 Red Totems), therefore advertising space for bus stops is 210 (340 less the 130 Red Totems).
  - There are 10 additional stops at Century City (3 Cantilever and 7 Full bus stops).
  - 42 busses have been inspected and are ready for application (only 18m and 12m busses).
  - All the closed IRT stations are ready for application.

❖ **Percentage sold by Contractor**

- Out of the total of 210 bus stops, 184 have had advertising applied (59 Cantilever, 4 Extended and 121 Full bus stops), thus they have sold 87.619%, excluding stations and busses.

❖ **Maintenance Issues**

- Turnaround time for maintenance has been within the time frames prescribed by the advertising contract. In addition, the ad-hoc requests were dealt with swiftly and efficiently.

Sites	Inspections	Clean	Vandalised	Graffiti	Broken glass
Atlantis	63	51	32	21	10
Table View	106	106	0	0	0
Innercity	30	30	0	1	2
	199	187	32	22	12
Percentage		93.96%	16.08%	11.05%	6.03%

❖ **Quality of cleaning**

The quality of cleaning, up to our latest inspection has good, on average 93.96%. The bus stops and the area around the Red Totems are all generally in a good clean condition.

## **B.13 Communications, Marketing & Branding**

### **B.13.1 Strategic Overview**

The MyCiTi Communication Team updated and expanded the overall communication strategy for MyCiTi in January 2013. This document serves as the foundation for plans and initiatives that will be implemented during the course of the year. It was presented and approved by members of the IRT project team.

A strategy was also developed in February for the rollout of MyCiTi services to the Metro South East and the team continued to work on this plan until it was adopted by the Portfolio Committee for Transport Roads and Stormwater in March 2013.

Taking into account the outcomes of the MyCiTi research quarterly report in March, a new media planning strategy was developed and implemented to maximise advertising placement in the most effective media channels.

The team also work-shopped and outlined a three-month advertorial schedule for paid for editorial undertaken on behalf of MyCiTi to complement the advertising plan and to explore specific themes and topics in selected community media.

The Communication Team developed a strategy to recruit and use "Champions" as a key part of garnering loyalty and support for MyCiTi. These ambassadors come from all levels of Cape Town society and have been particularly successful.

Specific plans were also outlined and implemented for the launch of the Saltriver Route (on 02.03) and the introduction of the next step in the fare management system, "Tap In/Tap Out" over the Easter Weekend on 30 March 2013.

### **B.13.2 January 2013**

#### **Stakeholder engagement**

The Communications team met with Century City role players to provide them with an update on the expected time-frames for roll-out of the MyCiTi service and replies were provided to the Upper Woodstock Residents Association's request for information.

#### **Media Releases:**

- Jan 2: Additional ticket sales outlets for soccer match between Bafana Bafana and Norway
- Jan 4: City announces public transport plan for Bafana Bafana vs Norway at Cape Town Stadium
- Jan 8: Temporary Sea Point Traffic Flow Changes Next Week
- Jan 18: Industry objections lead to further MyCiTi roll-out postponements
- Jan 23: Temporary road closures in Table View area
- Jan 24: On-going roadworks on Blaauwberg Road
- Jan 28: Clarity on where to wait during MyCiTi construction – shelters or poles?

### **Opinion pieces and editorial**

An opinion piece and editorial was prepared for the Mayor about general transport achievements and plans; and the benefits of public transport.

### **Advertising and Design**

The January advertising roll-out focussed on the end of the holiday season, Minstrel Carnival and also the shuttle service for events at the Cape Town stadium.

### **Advertorials**

Newspaper advertorials with maps were prepared to inform the public about construction on Blaauwberg Road; and a testimonial advertorial featuring "vox pops" from commuters and themed around the fact that MyCiTi connects citizens to event were developed. They were published in Die Burger, Cape Times, Argus and Community Newspapers.

An advertorial called "Connecting to Cape Town" was also prepared for 021Magazine with additional advertorials inserted in The Next 48 hours and Kuluma magazine.

### **Publicity materials**

- Brochures: The MyCiTi Stakeholder Guide (A4 version) was approved and printed for distribution.
- Flyers: Changes were made to the Queens Road flyer about the one-way road trials and leaflet for the Salt River service was completed in preparation for printing and distribution when the service launches.

### **Electronic media**

- The January edition of the E-newsletter was completed and emailed to stakeholders.
- Content updates were made to the existing website
- FB & Twitter: Daily monitoring of social media queries and responding to queries as required. Adapting any messaging from media releases for use on social media channels, i.e. summarising for posting on Facebook wall.

### **Maps and Signage**

Changes to maps included the Melkbosstrand route, working on a new complete Phase 1 transit map and updating maps to indicate deviations on Blaauwberg Road due to road works.

## **B.13.3 February 2013**

### **Stakeholder engagement**

This included engaging with the Walmer Estate Civic Association about delays in the introduction of the Salt River Service.

The communication team initiated the "Champions" Strategy and engaged with leaders of civil society to encourage them to support improved and quality public transport in Cape Town.

The team supported the City of Cape Town's Public Participation Unit at the Melkbosstrand Public Meeting on 20.03.

## Media releases

- Feb 1: City announces public transport plan for Red Hot Chili Peppers Concert at Cape Town Stadium
- Feb 5: Statement by Councillor Brett Herron: Beat the fuel-price blues: take a bus or train
- Feb 8: City advises public of road closures for Opening of Parliament
- Feb 8: City announces public transport plan for Western Province vs Boland at Cape Town Stadium
- Feb 12: MyCiTi: Melkbosstrand public meeting on 20 February 2013
- Feb 13: Vandalism of MyCiTi bus stops is a disgrace
- Feb 21: Statement by Councillor Brett Herron: Traffic congestion in Table View area
- Feb 22: Extended festive season MyCiTi schedule ends on 9 March
- Feb 25: City to conduct survey on transport needs
- Feb 27: Transport plan and road closures for the Cape Argus Pick n Pay Cycle Tour

## Advertising

Adverts were designed according to the planned media schedule and focused on the "connections" theme (connecting people to one another, connecting people to places in Cape Town). Advertisements were placed for the Melkbosstrand public meeting on 20.02.

## Advertorials

- Advertorials about services in Melkbosstrand were prepared for publication in Die Burger and Table Talk.
- A full-page advertorial for a range of publications including Cape Argus, Cape Times, Atlantic Sun and Die Burger was produced against the backdrop of rising fuel costs and focusing on the benefits and cost savings of travelling with MyCiTi compared to private vehicle use.
- Advertorial about the convenience of travelling with MyCiTi was published in the Next 48 Hours

## Publicity materials

The team prepared communication materials for the Melkbosstrand public meeting (posters, leaflet drop and powerpoint presentation).

- Leaflets: Leaflets dealing with traffic deviations as a result of MyCiTi works and construction were completed for Table View and the one way road changes in Vredehoek.
- Pamphlets: A pamphlet was produced about the testing of access gates at MyCiTi stations.
- Posters: Street pole posters announcing the new one-way streets in Vredehoek were completed.

## Maps and Signage

- Signage artwork for the roll-out of routes 101 to 109 was completed and the Communication team created a number of new maps including a draft geographic map of Mitchells Plain showing all planned Metro South East services.
- The system map of all phase 1A services was updated to include Metro South East, and a map was prepared for the Melkbosstrand public meeting.
- Area maps were produced showing the various phases of construction planned for the corner of Long, Kloof and Buitensingel streets and a graphic representation of the construction of the Kloof / Long street intersection was designed for use in the media and future publications about this project.

#### **Electronic media**

- The February email newsletter was distributed and touched on the grant that was awarded for the development of the Metro South East project, the health benefits of taking the bus, event shuttle services, and the delays with the granting of the licences by the Provincial Regulating Entity.
- Website updates
- Improvements were made to the site navigation, and new myconnect retailers were added and others removed along with festive season operating times that had come to an end.
- New website
- Additional copy was drafted for the new MyCiTi website that is nearing completion and meetings were also held with the service providers around the approach to a MyCiTi app for mobile phones and tablet devices to ensure seamless integration.

#### **B.13.4 March 2013**

##### **Stakeholder Engagement**

A number of letters and a feature article published in Die Burger on 04.03 showed that the public are supportive of MyCiTi's expansion in Cape Town. The MyCiTi Communication Team responds where appropriate.

Direct marketing activities included a number of activations for the new Salt River, Walmer Estate, Gardens route with belly banded newspapers (belly bands are a marketing band which include a MyCiTi message promoting the service) handed out in Woodstock & Salt River on 13.03 and an information kiosk at Cape Peninsula University of Technology on 14.03.

Stakeholder interactions included engaging with Hout Bay Civic Association and Cape Town Society for the Blind about new routes and introduction of Walmer Estate / Salt River route.

##### **Media**

##### **Media releases (listed in date order)**

- Mar 4: MyCiTi's Salt River & Walmer Estate routes running
- Mar 4: Media invited for bus trip on newly launched MyCiTi Salt River/Walmer Estate route
- Mar 7: City condemns stone-throwing incident against MyCiTi Bus
- Mar 8: Temporary closures on Old Marine Drive to explore possibility of a non-motorised and public transport mall



- Mar 11: Further improvements to the MyCiTi bus service
- Mar 13: Arrest made in stone-throwing incident against MyCiTi bus
- Mar 13: New MyCiTi Salt River service is "the talk of the town"
- Mar 20: City announces public transport plan for South Africa vs Central Africa Republic
- Mar 27: Speech by the Executive Mayor of Cape Town, Alderman Patricia de Lille on the occasion of a full council sitting on Wednesday, 27 March 2013
- Mar 27: City announces change to MyCiTi Bus payment card system

#### **Media events**

A successful media tour of the new Salt River route was conducted on 04.03 with a variety of news media present.

#### **Advertising**

Print advertisements rolled out according to the planned schedule, with themes for the month exploring general event promotions, prices in comparison to the escalation in the price of petrol, Salt River route launch, Gardens Station, and 9m busses for the F14 route.

#### **Advertorials**

Advertorial content focused on new routes with additional bookings in the People's Post and People's Choice for Salt River route.

According to the advertorial roll-out plan finalised earlier in the month, the first bookings were made to introduce MyCiTi in Vukani and City Vision as part of communication initiatives commencing in the Metro South East in a very broad-based introduction of the service.

#### **Publicity materials**

- Brochures : Work continued on the general system DL Brochure, Connect with the City
- Leaflets: Leaflets dealing with traffic deviations as a result of MyCiTi works and construction (Long Street, Sea Point road closures, one way road changes in Vredehoek) were completed.
- Posters: A specific poster for stops, stations and buses was prepared for Tap in/Tap out.
- Pamphlets: A5 pamphlets for the introduction of Tap in/Tap out was completed as well as one to promote the Salt River route, the introduction of 9m busses, access gates and a notice about the airport paper ticket.

#### **Electronic media**

- Website updates: Schedules, routes and maps were updated and uploaded to include all information about Tap in/Tap out.
- FB & Twitter: Daily monitoring of social media queries and responding to queries as required. Adapting any messaging from media releases for use on social media channels, i.e. summarising for posting on Facebook wall.
- March newsletter distributed.

#### **Maps and signage**

Maps and signage was updated and reviewed on an on-going basis.

**Research**

Decision was made to move research interaction in the Metro South East forward to coincide with next wave of surveying that will take place in June 2013.



## C Performance Evaluation

### C.1 IRT/MyCiTi Performance Indicators Update

Table below shows the actual progress made from the outputs achieved by the end of the previous financial year and against the targets for the current financial year.

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
Roll-out of operations start		Phase 1A:	From Phase 1A Detailed Roll Out Programme (rev 3) - , dated 22 Aug 2012 and MyCiTi Milestone tracking diagram PH 1B, C & 2 (Rev 12)	Phase 1A		
	1.1	Milestone 0	Bayside Trunk supported interim feeders in Table View and the Inner City	Started: 21 May 2011		
	1.2	Milestone 1	Plus permanent Inner City Feeders			Start: 1 Dec 2012 to 4 May 2013
	1.3	Milestone 2	Plus permanent Table View feeders, Montague Gardens, Du Noon and Century City Feeders. Racecourse Road Trunk			Start: 16 Mar - 13 April 2013
	1.4	Milestone 3	Plus Melkbosstrand and Atlantis (trunk and feeder)			
	1.5	Milestone 4	Plus trunk to Du Noon via Blaauwberg Road			
	1.6	Phase 1B	Trunk Route between Table View to Century City (via Koeberg Rd, Racecourse, Omuramba & Ratanga Rd) & associated feeder routes			

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	1.7	N2 Express	N2 to Mitchell's Plain and Khayelitsha			
Passenger numbers	2.1	Number of average weekday passenger trips carried on the integrated system	2012 figures obtained from operational team. Predictions from forecast demand model	21820	22346	111642
	2.2	Number of average weekly, passenger trips carried on the integrated system	2012 figures obtained from operational team. Predictions from forecast demand model	90212	111532	461568
System coverage	3.1	Estimated number and percentage of households within 500 metres of access points (stations and feeder stops) of the quality road-based public transport system	From GIS catchment query	26,800 (2.8%)	Not available	51,900 (5.4%) up to milestone 1 coverage 67,000(6.9%) up to milestone 2 coverage, 83,500(8.6%) up to milestone 3 coverage
	3.2	Estimated number and percentage of households within 500 metres of existing rail stations	From GIS catchment query	72,000 (7.5%)	72,000 (7.5%)	72,000 (7.5%)
Number of kilometres of system	4.1	Number of kilometres of <u>dedicated</u> bi-directional median busway lanes in operation within the integrated system for trunk and/or complementary services (cumulative total)	Length of operational median bus lane in in either direction (incl Phase 1B)	17.7	17.7	22.7
	4.2	Number of kilometres of bi-directional kerbside busway lanes in operation within the integrated system for trunk and/or complementary services (cumulative total)	None	0	0	0

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	4.3	Number of kilometres of single lane busways in operation within the integrated system for trunk and/or complementary services (cumulative total)	None	0	0	0
	4.4	Number of kilometres of bi-directional trunk or complementary services operating in virtual lanes (cumulative total) [1]	City has no bi-directional virtual lanes. City has an uni-directional virtual lane along the R27.	2	2	2
	4.5	Number of kilometres of bi-directional trunk or complementary services operating in mixed traffic lanes (cumulative total)	Airport Route and later Montague Gardens trunk extensions in Milestone 2, Atlantis trunk on the R27 and Trunk extension to Maure. Koeberg\Omuramba\Ra tanga Road in Phase 1B	20.5	20.5	38.5
	4.6	Number of kilometres of bi-directional feeder services operating in dedicated lanes (cumulative total)	Montague Drive to be implemented in Phase 1B (uni-directional only)	0	0	0
	4.7	Number of kilometres of bi-directional feeder services operating in virtual lanes (cumulative total)	None	0	0	0
	4.8	Number of kilometres of bi-directional feeder services operating in mixed traffic lanes (cumulative total)	Includes Phase 1B	82	90.4	238
	4.9	Number of kilometres of bi-directional rail services (cumulative total)	Transport to input	300	300	300
Number of	5.1	Number of trunk stations in use in network (cumulative total)	Including 6No Phase 1B Stations	16	17	29

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	5.2	Number of feeder stops in use in network (cumulative total)	Including estimates for phase 1B stops	137	171	556
Vehicle fleet	6.1	Number of trunk vehicles in use by vehicle size - 18 m	From Bob Blackshaw's timetables based on demand model. Metro SE based on demand model only.	8	8	23
	6.2	Number of trunk vehicles in use by vehicle size - 12m	From Bob Blackshaw's timetables based on demand model. Metro SE based on demand model only.	44	44	53
	6.3	Number of complementary vehicles in use by vehicle size	From Bob Blackshaw's timetables based on demand model. Metro SE based on demand model only.	none	none	none
	6.4	Number of feeder vehicles in use by vehicle size - 9 m	From Bob Blackshaw's timetables based on demand model. Metro SE based on demand model only.	none	30 from March	188
Passenger trips	7.1	Number of passenger trips per weekday in trunk vehicles	Based on the demand model	15769	15421	26676
	7.2	Number of passenger trips per weekday in complementary vehicles	Based on the demand model	NA	N/A	NA
	7.3	Number of passenger trips per weekday in feeder vehicles	Based on the demand model	6051	6362	84966
Passenger kilometers	8.1	Total passenger kilometers travelled on the system (trunk and feeders)	From previous performance indicators, may need to be updated, especially M0. Model projects an average trip length of 7.7km/passenger/day		Not Available	
Capital	9.1	Total capital costs by infrastructure category:	As per the latest cost report		R 207 980 922	

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	a	Civil road works (Dedicated)	(Please note that these cost do not reflect N2 express or Phase 2A expenditure predictions)		Included Above	
	b	Civil road works (Mixed Traffic)		R 72 063 159		
	c	Trunk Station (Dedicated)			Included Above	
	d	Trunk Station (Mixed Traffic)		R 43 893 981		
	e	Bus Stops & closed feeder stations		R 98 063 060		
	f	Depots		R -		
	g	Property procurement (Trunk Routes)		R -		
	h	Property procurement (Depots)		R 18 561 202		
	i	Control centres		R 109 144 095		
	j	Automated Fare Collection		R 317 730 825		
	k	TMC Contribution		R -		
	l	Other		R 225 679		
	9.2	Capital expenditure on civil works, property procurement and station costs (but exclusive of depot, control centre and other costs)	Sums up the above		422003122	
	9.3	Capital expenditure per kilometre of bi-directional busways (inclusive of civil works, property procurement, and station costs but exclusive of depot, control centre, and	Incl VAT, and allowances for NMT facilities of R2million/km and landscaping of R1million/km		10333729.9 3	

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
		other costs)				
	9.4	Capital expenditure per kilometre of dedicated bi-directional busways (inclusive of civil works, property procurement and station costs but exclusive of depot, control centre and other costs)	Incl VAT, Excludes allowances for NMT facilities and landscaping		7333729.926	
	9.5	Capital expenditure per kilometre of single-lane busways (inclusive of civil road work, property procurement, station costs but exclusive of depot, control centre, and other costs)	none			
	9.6	Capital expenditure per kilometre of virtual lanes (inclusive of civil road works and station costs but exclusive of depot, control centre, and other costs)	none			
	9.7	Capital expenditure per kilometre of trunk mixed traffic operation (inclusive of any civil road works and station costs but exclusive of depot, control centre, and other costs)	Note that over and above mixed traffic section (Sunningdale to Atlantis, CBD to Airport, Bree St - Waterfront) trunk extensions are included, and that these overlap with feeder routes		Not Available	
	9.8	Capital expenditure per kilometre of feeder services (inclusive of any civil road works and shelter costs but exclusive of depot, control centre, and other costs)	Note that this km rate for feeder services includes costs for both open feeder bus stops and closed feeder station infrastructure, which results in this high number		Not Available	



Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	9.9	Number of depots in system (cumulative total)		2	2	3
	9.10	Capital expenditure for depots in system	As per projected cashflows in Cost Report 18 - Executive Summary 20-Jul-12 incl fees, excl contingency.		Not Available	R 303 000 000
	9.11	Capital expenditure for control centres in system	As per projected cashflows in Cost Report 18 - Executive Summary 20-Jul-12 incl fees, excl contingency.		Not Available	R 181 545 135
	9.12	Capital expenditure per passenger kilometre travelled on the system based on the full capital expenditures (including all trunk, complementary, and feeder infrastructure costs as well as depots and control centres)			0.657725416	
Transitional costs	10	Total costs expended on industry compensation as a separate transitional cost	Figure includes compensation and scrapping.		Not Available	
Equipment costs		AFC expenditure on trunk vehicles by vehicle size:				
	11.1	18 metre	18m vehicles do not require the installation of validators neither for the Interim or Full Fare Systems	NA	Not Available	NA
	11.2	12 metre	Projection for June 2013 reflects costs related to additional validators	R 3 006 609	Not Available	R 3 602 428
		Average AFC cost per trunk vehicle by vehicle size:				

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	11.3	18 metre	18m vehicles do not require the installation of validators neither for the Interim or Full Fare Systems		Not Available	
	11.4	12 metre		R 68 332	Not Available	R 81 873
	11.5	Total AFC expenditures on feeder vehicles by vehicle size	June 2012 reflects equipment purchased but not installed since it is equipment for use in the Full Fare System. June 2013 reflects additional validators & installed, together with those reflected in June 2012, for use in the Full Fare system. June 2013, also includes the cashboxes.	R 7 640 549	Not Available	R 15 512 936
	11.6	Average AFC cost per feeder vehicle by vehicle size			Not Available	R 121 860.45
	11.7	Total AFC system equipment cost	This reflects the equipment installed at the Stations & the TMC including CVMs	R 23 321 134	Not Available	R 115 910 090
	11.8	AFC system equipment cost per trunk station	June 2014 projection reflects all equipment installed on the station such as Card Office Machine, Gates, Printers, Touch Screens, Servers etc.	R 666 318	Not Available	R 3 311 717
	11.9	Total AFC Management Equipment Cost	This reflects total cost of the AFC system	R 34 702 943	Not Available	R 138 419 044
	11.10	Average CC ITS cost per station		R 583 501	Not Available	R 425 302
	11.11	Average CC ITS cost per vehicle by vehicle type	18 metre trunk	R 190 359	Not Available	R 197 022
	11.11	Average CC ITS cost per	12 metre trunk	R 182 954	Not Available	R 189 357

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
	2	vehicle by vehicle type			Available	
	11.1 3	Average CC ITS cost per vehicle by vehicle type	9 metre feeder	R 163 085	Not Available	R 168 793
	11.1 4	Total CC ITS costs of stations and vehicles	(All costs reflected include Installation, Testing, Commissioning, CPA and VAT)	R 20 548 424	Not Available	R 42 392 800
Operating costs	12.1	Total operational costs by category:				
	a	Vehicle operations		R 178 942 000	Not Available	R 354 884 000
	b	Fare system	As per PTISC Calc (incl VAT) from CF	R 11 673 000	Not Available	R 15 287 000
	c	Station services		R 55 328 000	Not Available	R 99 659 000
	d	ITS and control centre		R 12 248 000	Not Available	R 12 792 000
	e	Oversight management entity		R 39 715 000	Not Available	R 62 661 000
	f	System marketing		R 19 013 000	Not Available	R 25 821 000
	g	Service Level Agreements		R 49 377 000	Not Available	R 57 218 000
	12.2	Operational expenditure per passenger kilometre travelled based on costs in vehicle operator contract	Only estimated for full phase 1a - subject to negotiations re VOCs		Not Available	
	12.3	Operational expenditure per passenger kilometre travelled based on vehicle operator costs and fare system costs	Only estimated for full phase 1a - subject to negotiations		Not Available	
12.4	Operational expenditure per passenger kilometre travelled based on vehicle operator costs, fare system	Only estimated for full phase 1a - subject to negotiations re VOCs, and station services		Not Available		

Area	No.	Indicator	Comments	Baseline As at June 2012	Actual as of 31 March 2013	Projected for 2012 to June 2013
		costs, and station services costs	tender			
	12.5	Operational expenditure per passenger kilometre travelled based on vehicle operator costs, fare system costs, station services costs, and oversight entity administration and marketing	Only estimated for full phase 1a - subject to negotiations re VOCs, and station services tender. Oversight entity costs subject to further detailed scrutiny.		Not Available	
Infrastructure	13	Infrastructure maintenance costs required during the course of the year	Included in the the Service Level Agreement item - see 12.1(h)	R 1 000 000	Not Available	R 1 000 000

## C.2 Lessons Learnt

The project team has learnt many lessons during the execution of the project and from the outcomes. While these are extensive some key lessons learnt and recommendations are described below.

### C.2.1 Vehicles VPC

#### Procurement strategy

- A standard procurement model (tender documentation) as well as a national standard specification which will allow for more competitive tendering should be developed. The specification should allow for local variations but the basic requirements should be standard.
- The assessment of buses must include the full life-cycle costs (maintenance) and a robust model for such should be developed, this should form part of any tender process.
- The procurement of ITS equipment should be integrated in overall procurement process/bus manufacturing contract
- Fleet standardisation – ideally the fleet should be standardised which would require long term procurement contracts

**Specifications:** the following aspects will need review in future specifications

- Improved ventilation (forced) or air-conditioning
- The high sound levels of audible warning signals i.e. door opening and closing and pneumatic exhaust sound levels.
- Additional driver training and in particular “train the trainer” programmes to be enhanced.

### **C.2.2 System Planning**

The full phase IRT system is planned as an integrated network providing for the road based travel needs of the City. This is then broken down and packaged into phases for implementation to address priority areas. Phase 1 was further broken down into sub phases which in turn are broken down yet further into delivery milestones. This makes sense from an implementation and project management perspective however when the milestones are achieved and rolled out incrementally it can result in system inefficiencies and fragmented travel opportunities to the user. This could be avoided to some extent by adopting a “big bang” approach to roll out but this may present other challenges. The approach to the IRT system roll out therefore needs further investigation and deliberation in order to optimise the delivery of the service whilst addressing the travel needs of the user.

During the planning stage the IRT system sizing and operational requirements are based on modelling travel demand with theoretical vehicle capacities for the various vehicle types. In reality it is evident that the actual capacity of a vehicle is less than the theoretical capacity due to the perceived reluctance of passengers to fully utilize the available capacity on a vehicle. For example if a bus docks at a station and only standing room is available a passenger may be inclined to wait for the next bus in the hope of getting a seat. This results in operational inefficiencies, inability to reach cost recovery targets and potentially higher fleet requirements. This situation should be monitored to assess whether or not it will normalise once passengers are more familiar with the system or whether other initiatives are required to stimulate the realization of full vehicle capacities. In addition research is required to better understand the interrelationships between the value of time and the value of comfort and personal space across the demographic spectrum of users which may affect capacity of the system over different parts of the City.

During the system planning for the various system elements and in relation to the point above it has become evident that careful consideration must be given to the seating configuration of the fleet in relation to the type of service it is required to provide. For example for express or trunk services over long distances a bus will need a higher seating ratio to avoid passengers having to stand for long periods of time. It is also necessary to take into account the relationship between door and seating configurations for different types of service. For example express services may require maximum door configurations, to allow for rapid alighting of passengers who are all arriving at the same destination station, which will in turn result in loss of seating. In light of the above consideration also needs to be given to the potential for a bus to be re-deployed elsewhere in the system if it has been configured for a specific purpose. This aspect requires further investigation and deliberation.

### **C.2.3 Infrastructure**

- Vehicle operators (VOs) are requiring (requesting) the separation of accommodation spaces for different personnel levels i.e. drivers, administration staff etc. Current utilization of accommodation space is inefficient (not as planned). Essential for early earlier engagement with VOC's and reaching agreement on dedicated space allocations for different functions
- Design review required for the following:
  - Wind and heat affecting operation of gates at stations as well as kiosk exposed to sun heating excessively in summer.
  - Locating of stops to be used by both 9m and 12m busses. Allows for more flexibility.

- Where low floor busses stop at stations it is possible to bypass ticket check point (squeeze between bus and station) and the installation of pedestrian barriers to prevent this is to be considered.
- Vandalism: elimination of glass panels from feeder stops because of repeated damages
- Protection against weather: Roofing to be considered between buildings at stations with large transfers (e.g. Table View)

#### **C.2.4 Business Planning/Development**

- Demand for cash based ticket sale on board buses (space constraints) is evident and future specifications should make provision for such.
- The MyConnect Card not accessible enough at present and incentives to get more retailers on board should be considered. It is necessary to increase the number of outlets.
- The National DOT specifications for a card solution (EMV Data structure) for an integrated smart card system is less suitable for retail partners/customers.

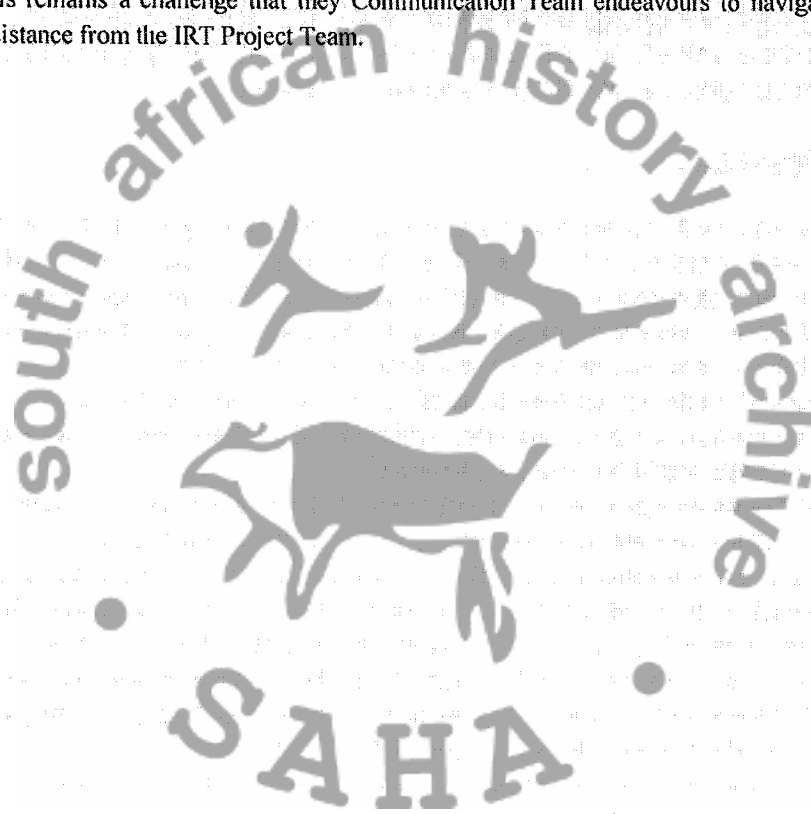
#### **C.2.5 Operations**

- Attention should be given to the use of barriers to guide passengers and for queuing purposes. The use of retractable belt barriers instead of fixed barriers for queuing has proved useful.
- Ticket vending machines may be useful as opposed to kiosks, so as to minimise staff required. Staff are still required at the gates to assist passengers who do not understand the ticket validation processes and/or in the case of an equipment breakdown.
- As natural ventilation has been favoured in designs. Special attention needs to be applied when specifying electrical and other equipment where these facilities are exposed to a corrosive high humidity / coastal environment.
- Further attention may need to be given to staff facilities at stations i.e. lockers for personal effects, protective clothing etc. as well as facilities for charging radios etc.
- Back-up power is required at facilities. A system at the stations where backup generators can be brought in to provide electricity in of power failures as UPS systems do not have enough energy storage to keep the lights, access gates, station access doors, computers etc. going.
- A public transport service runs for at least 18hrs a day. Cleaning, maintenance and repairs are often restricted to late night or early morning. The system and facility must be robust enough to withstand public usage for the long periods between cleans.
- The stations have little advertising or communication space. This blank space is a source of possible revenue and an important mode of communication.

#### **C.2.6 Communications**

- Target audiences need sufficient time to be informed of changes in order to understand implications and change their behaviour and attitudes.
- This remains a challenge that the Communication Team endeavours to manage through planning and preparation well in advance of expected changes.
- Lobbying support from commuters to help communicate efficiently about the system works well: people are eager to speak out in favour of the system.

- The Communication Team has put in place the Champions Strategy, more “vox pops” and will be launching new commuter focussed advertising campaign to capitalise on this.
- Simple and clear communication is the best – not too much or too technical detail that can confuse commuters.
- Efforts to tone down the complexity of information and the simplification of communications are on-going.
- Danger of over-communication leads to fatigue amongst target audiences who can “switch off” to messages.
- The Communication Team has put in place a focussed media planning strategy to reach selected audiences on specific channels.
- It is difficult to communicate with confidence and win trust when we cannot mention / commit to delivery at specific times/stages of the roll-out.
- This remains a challenge that they Communication Team endeavours to navigate with the assistance from the IRT Project Team.



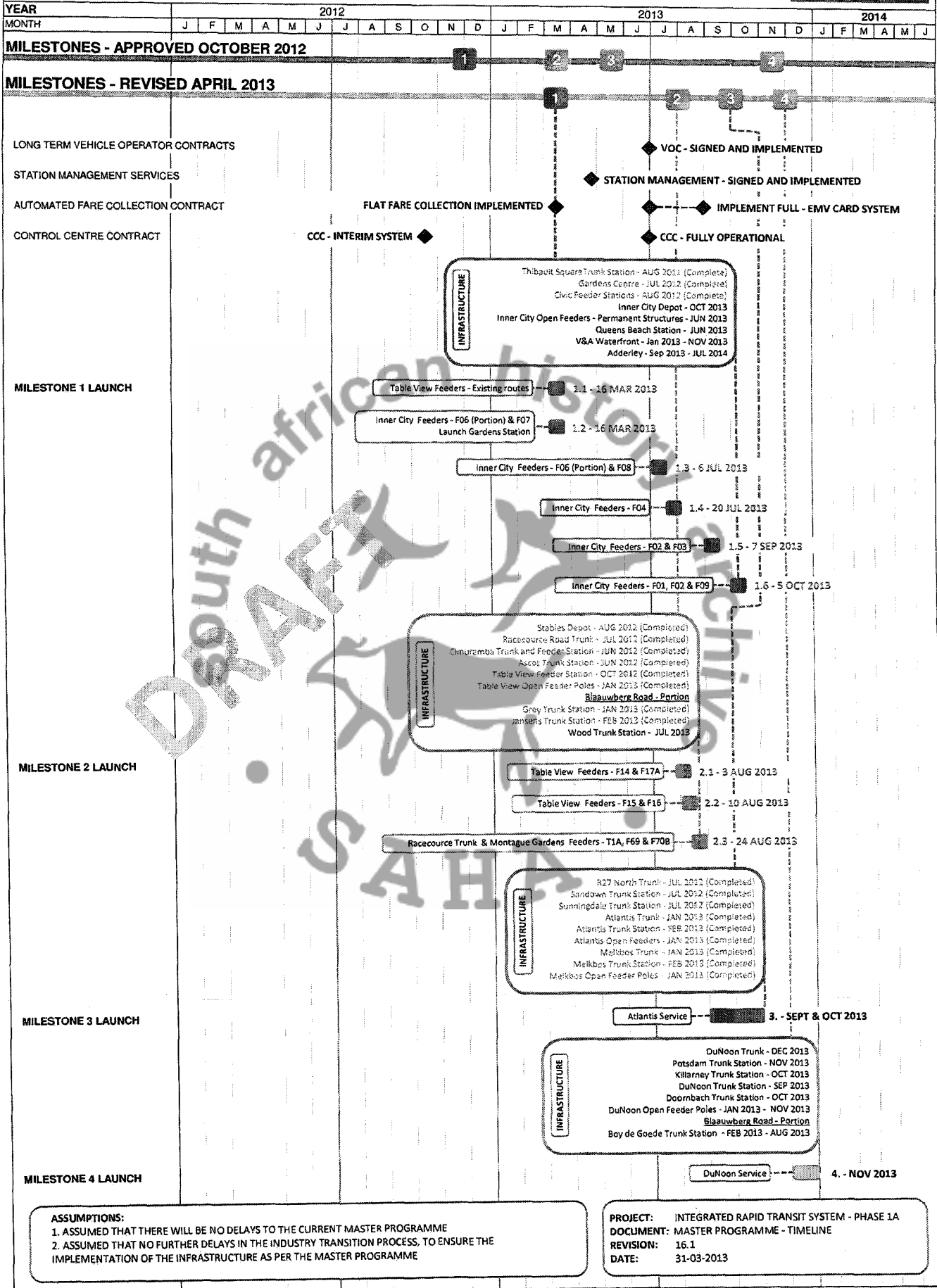
## Annexure A. Grant Framework & Programme/ Project Design

Purpose of the Project:	<p>The MyCiTi project of the City of Cape Town (the City) represents two crucial, related components which contribute to realising the vision of improved public transport shared by national government and the City.</p> <p><b>Firstly</b>, the project is implementing a major new road based (bus rapid transit) component of a multi-modal integrated public transport system for the City;</p> <p><b>Secondly</b>, through the MyCiTi project, the City is beginning to establish the capability to take responsibility for running a multi-modal city-wide public transport network in line with the intentions of national policy and the NLTA, which seeks to devolve such responsibility to the cities and the transformation the current road based public transport industry</p>
Outcomes/Outputs/Indicators:	Please refer to the table of indicators as shown below.
Key Activities:	Please refer to the Master Programme (Point C.2) and Annexure 2 (Table of Indicators).
Assumptions & Risks:	<p>The following key assumptions have been applied to the planned development and implementation of Phase 1A and further phases of the MyCiTi IRT project;</p> <ol style="list-style-type: none"> <li>a. Capital funding via PTI&amp;SG for the project will continue beyond the current approved DORA grant allocations and on the same basis as present.</li> <li>b. The fare revenue will be as modelled.</li> <li>c. The risk that the modelled fare revenue is not realised or the operating deficit is higher than projected, shall be shared between the City and PTISG.</li> <li>d. A significant portion of the operating costs not covered by fare revenue and MyCiTi advertising and other concessions will be covered by the PTISG until replaced by a municipal public transport operating grant.</li> <li>e. Existing public transport users will migrate to the MyCiTi system and 7% of existing car users (choice users) will shift to the new MyCiTi public Transit mode.</li> <li>f. The existing public transport industry (bus and taxi industry) will be willing partners in the transformation process and will operate the MyCiTi services.</li> </ol>



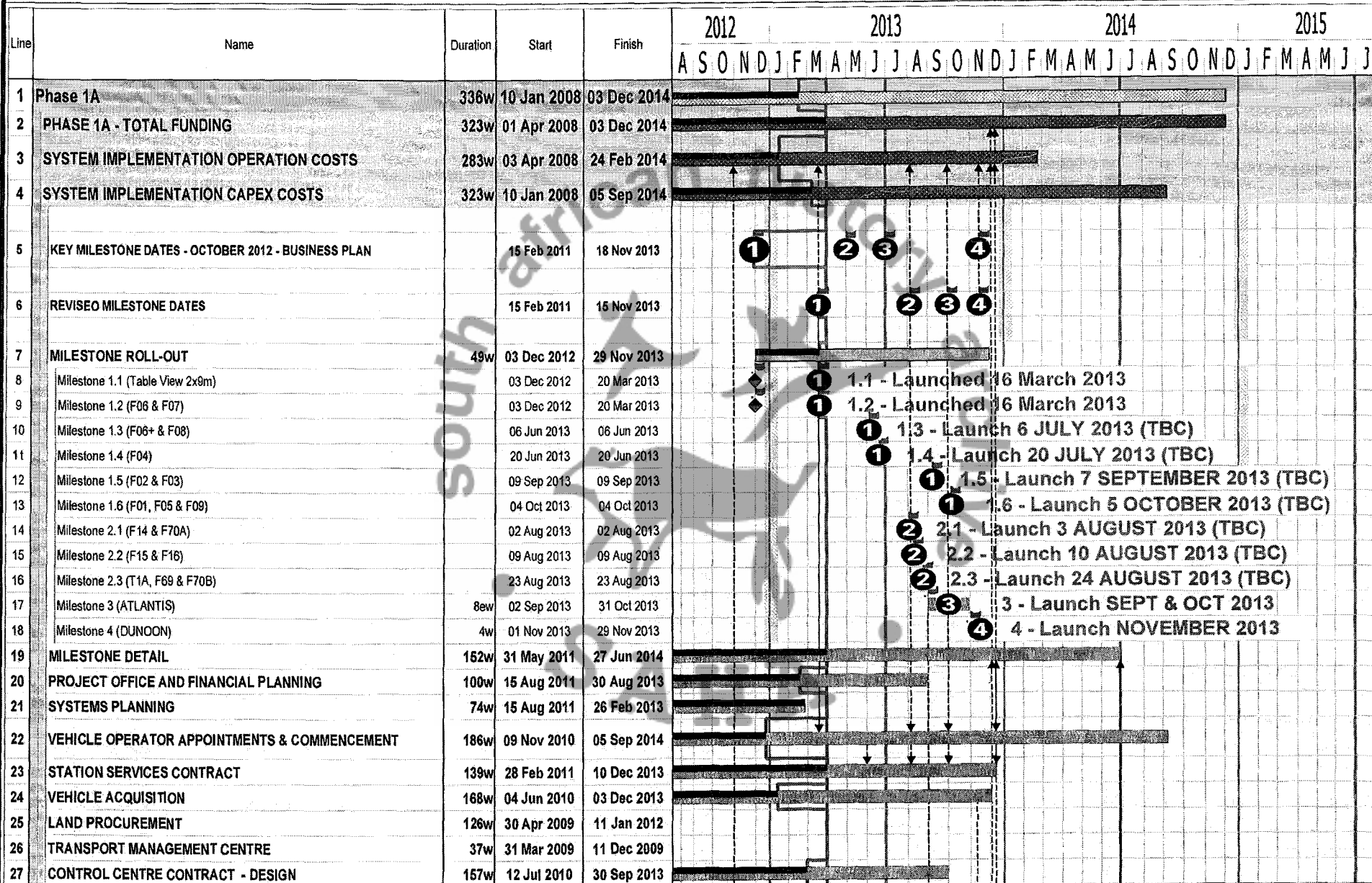
## Annexure B. IRT / MyCiTi Timeline – Phase 1





**Annexure C. Master Process Programme – Phase 1A, 1B, N2 Express & 2A**





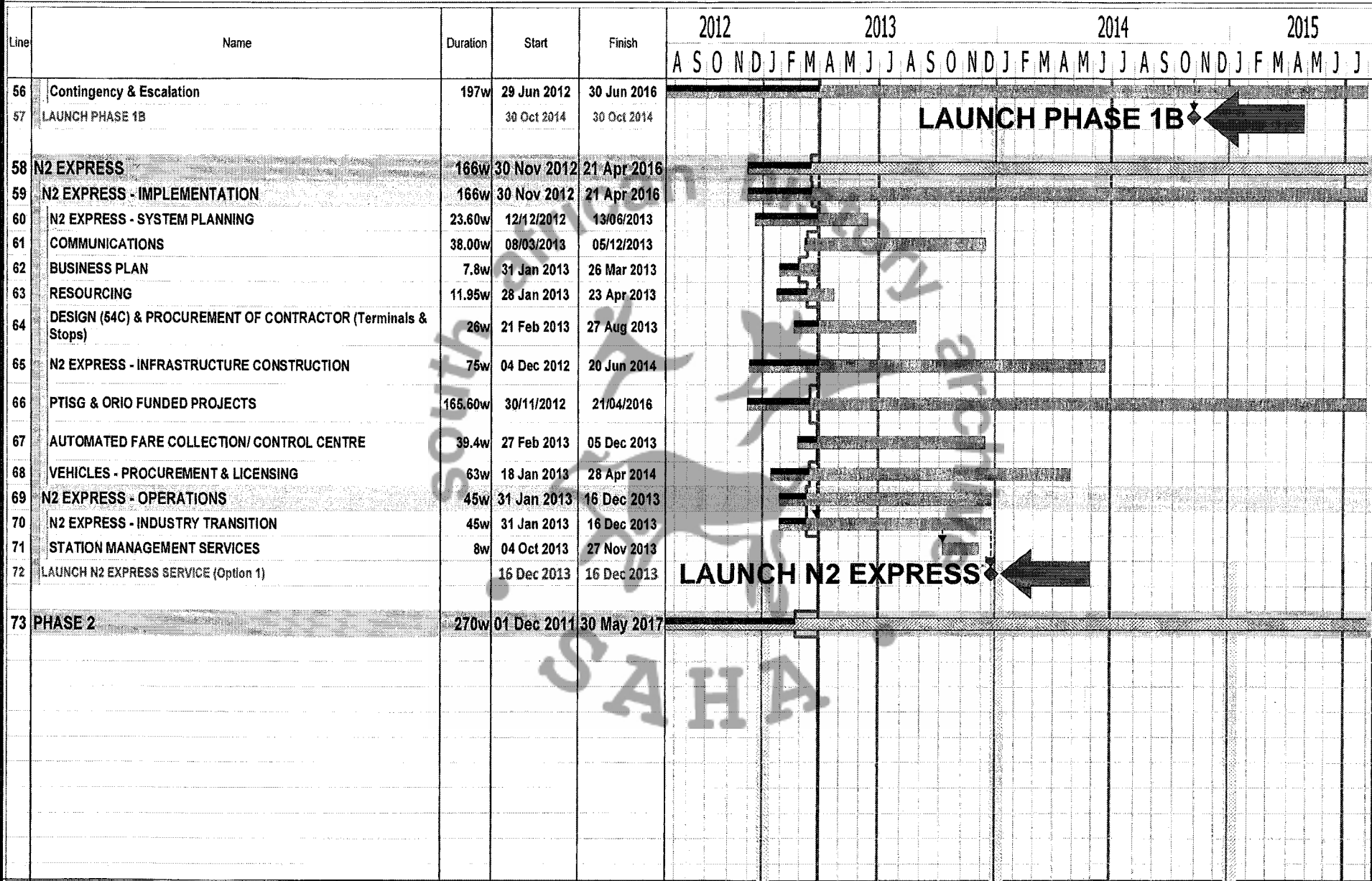


**CITY OF CAPE TOWN PH 1A, 1B, N2 EXPRESS & 2A - MASTER PROGRAMME (REV L) OCT 2012**  
**INTEGRATED RAPID TRANSIT SYSTEM QUARTERLY PROGRESS REPORT - MARCH 2013**

A Project Management Association comprising the following companies:  
 Mitchell & Pees Projects (Pty) Ltd  
 Ariya Projects (Pty) Ltd  
 Davis Langdon (Pty) Ltd  
 Specialist Transport Advisor: RHO Africa (Pty) Ltd

**CAPE TOWN IRT  
 PROJECT MANAGERS IV**

Line	Name	Duration	Start	Finish	2012												2013												2014												2015											
					A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J												
28	CONTROL CENTRE CONTRACT - CONSTRUCTION & IMPLEMENTATION	193w	12 Jul 2010	27 Jun 2014	[Gantt bar spanning from Jul 2010 to Jun 2014]																																															
29	AUTOMATED FARE COLLECTION CONTRACT - DESIGN	157w	12 Jul 2010	30 Sep 2013	[Gantt bar spanning from Jul 2010 to Sep 2013]																																															
30	AUTOMATED FARE COLLECTION CONTRACT - CONSTRUCTION & IMPLEMENTATION	193w	12 Jul 2010	27 Jun 2014	[Gantt bar spanning from Jul 2010 to Jun 2014]																																															
31	EIA / PLANNING APPROVAL	180w	06 Nov 2008	31 Jan 2013	[Gantt bar spanning from Nov 2008 to Jan 2013]																																															
32	ATLANTIS CORRIDOR - DESIGN (HHO)	273w	12 Feb 2008	30 Sep 2013	[Gantt bar spanning from Feb 2008 to Sep 2013]																																															
33	ATLANTIS CORRIDOR - CONSTRUCTION	264w	12 May 2008	31 Oct 2013	[Gantt bar spanning from May 2008 to Oct 2013]																																															
34	INNER CITY BUSWAY DESIGN (GIBB)	289w	20 Jun 2008	24 Jun 2014	[Gantt bar spanning from Jun 2008 to Jun 2014]																																															
35	INNER CITY - CONSTRUCTION	205w	23 Feb 2010	26 May 2014	[Gantt bar spanning from Feb 2010 to May 2014]																																															
36	STADIUM CIVIL WORKS (NS / AURECON)	58w	12 Jan 2009	18 Mar 2010	[Gantt bar spanning from Jan 2009 to Mar 2010]																																															
37	AIRPORT CIVIL WORKS (ASCH / ILISO)	37w	04 Sep 2009	10 Jun 2010	[Gantt bar spanning from Sep 2009 to Jun 2010]																																															
38	SUPERSTRUCTURES - TRUNK STATIONS & CLOSED FEEDERS	317w	10 Jan 2008	27 Jun 2014	[Gantt bar spanning from Jan 2008 to Jun 2014]																																															
39	NMT INTEGRATION	95w	12 Jul 2010	13 Jun 2012	[Gantt bar spanning from Jul 2010 to Jun 2012]																																															
40	CONTINGENCY	110w	30 Jun 2011	30 Sep 2013	[Gantt bar spanning from Jun 2011 to Sep 2013]																																															
41	<b>PHASE 1B</b>	<b>209w</b>	<b>02 Apr 2012</b>	<b>30 Jun 2016</b>	[Gantt bar spanning from Apr 2012 to Jun 2016]																																															
42	<b>PHASE 1B - IMPLEMENTATION</b>	<b>209w</b>	<b>02 Apr 2012</b>	<b>30 Jun 2016</b>	[Gantt bar spanning from Apr 2012 to Jun 2016]																																															
43	System Planning & Viability	20w	02 May 2012	14 Sep 2012	[Gantt bar spanning from May 2012 to Sep 2012]																																															
44	Council Approval	6w	17 Sep 2012	31 Oct 2012	[Gantt bar spanning from Sep 2012 to Oct 2012]																																															
45	Civils - (2 x Contracts)	112w	30 Apr 2012	31 Jul 2014	[Gantt bar spanning from Apr 2012 to Jul 2014]																																															
46	Stations (5No.)	123w	02 Apr 2012	29 Sep 2014	[Gantt bar spanning from Apr 2012 to Sep 2014]																																															
47	Stops (100No.) & Priority Civils	108w	30 Apr 2012	02 Jul 2014	[Gantt bar spanning from Apr 2012 to Jul 2014]																																															
48	AFC & CCC Requirements & Maintenance	74w	18 Dec 2013	03 Jul 2015	[Gantt bar spanning from Dec 2013 to Jul 2015]																																															
49	Bus procurement and manufacture	116w	02 Jul 2012	31 Oct 2014	[Gantt bar spanning from Jul 2012 to Oct 2014]																																															
50	Operational Implementation & Launch	4w	30 Sep 2014	30 Oct 2014	[Gantt bar spanning from Sep 2014 to Oct 2014]																																															
51	Contingency	197w	29 Jun 2012	30 Jun 2016	[Gantt bar spanning from Jun 2012 to Jun 2016]																																															
52	Escalation	197w	29 Jun 2012	30 Jun 2016	[Gantt bar spanning from Jun 2012 to Jun 2016]																																															
53	<b>PHASE 1B - OPERATIONS</b>	<b>205w</b>	<b>01 May 2012</b>	<b>30 Jun 2016</b>	[Gantt bar spanning from May 2012 to Jun 2016]																																															
54	Industry Transition - Phase 1B - VOC's	125w	01 May 2012	30 Oct 2014	[Gantt bar spanning from May 2012 to Oct 2014]																																															
55	Operational Cost	197w	29 Jun 2012	30 Jun 2016	[Gantt bar spanning from Jun 2012 to Jun 2016]																																															



## Annexure D. Status of IRT Infrastructure

INTEGRATED RAPID TRANSIT SYSTEM - PHASE 1A

### ATLANTIS CORRIDOR & INNER CITY - CONTRACT PROGRESS SUMMARY

#### OVERALL PROGRESS

Report date	31 March 2013		NOTE
	Planned	Actual	
Overall Progress - Design & Procurement of new contracts	100%	90%	
Overall Progress - Awarded Contracts	73%	74%	Progress Measured against Integrated Rapid Transit System Phase 1A Programme 'Master Rev L, September 2012

DESCRIPTION		MILE-STONE	STATUS	CONTRACT START	CONTRACT END	EOT PENDING	PLANNED PROGRESS	CURRENT PROGRESS
<b>DESIGN &amp; TENDER</b>								
<b>BALANCE OF THE ATLANTIS CORRIDOR CONTRACTS</b>								
> R27 North - Sandown & Sunningdale (112Q)	HHO	3	COMPLETE				100%	100%
> Racecourse Road - Montague Gardens (128 Q)	HHO	2	COMPLETE				100%	100%
> Atlantis & Melkbos (262 Q)	HHO	3	COMPLETE				100%	100%
> Potsdam Road	HHO	4	COMPLETE				100%	100%
> Blaauwberg Road	HHO	4	COMPLETE				100%	100%
<b>INNER CITY CONTRACTS</b>								
> Thibault Square (Hans Strijdom & Heerengracht) (86 Q)	GIBB	1	COMPLETE				100%	100%
> Adderley Street	GIBB	1	PRE TENDER				100%	15%

DESCRIPTION		MILE- STONE	STATUS	CONTRACT START	CONTRACT END	EOT PENDING	PLANNED PROGRESS	CURRENT PROGRESS
> Gardens Centre	GIBB	1	COMPLETE				100%	100%
> V&A Waterfront	GIBB	1	PRE TENDER				100%	31%
> Queens Beach	GIBB	1	CONSTRUCTION				100%	100%
<b>FEEDER STOPS</b>								
> Tableview Feeders	HHO	2	COMPLETE				100%	100%
> Inner City Feeders	GIBB	1	COMPLETE				100%	100%
> Atlantis & Melkbos Feeders	HHO	3	COMPLETE				100%	100%
<b>IRT DEPOTS</b>								
> IRT DEPOT - Stables	HHO	2	COMPLETE				100%	100%
> IRT DEPOT - Atlantis	HHO	3	COMPLETE				100%	100%
> IRT DEPOT - Inner City Final design	GIBB	1	COMPLETE				100%	100%
<b>CONSTRUCTION</b>								
<b>CIVIC TO TABLE VIEW TRUNK</b>								
> BUSWAYS - ATLANTIS CORRIDOR CONTRACTS		0	COMPLETE				100%	100%
> BUS TRUNK STATIONS (INCLUDING WORLD CUP STATIONS)		0	COMPLETE				100%	100%
> IRT DEPOTS - Inner City & Foreshore		0	COMPLETE				100%	100%
<b>BALANCE OF THE ATLANTIS CORRIDOR CONTRACTS</b>								
<b>BUSWAY</b>								
> R27 North - Sandown & Sunningdale(112Q)	HHO	3	COMPLETE	14-Jan-11	30-Jun-12		100%	100%
> Racecourse Road - Montague Gardens (128Q)	HHO	2	COMPLETE	20-Feb-11	18-Sep-12	2	100%	100%
> Atlantis & Melkbos (262Q)	HHO	3	COMPLETE	25-Oct-11	20-Sep-12	20	100%	100%
> Potsdam Road (154Q)	HHO	4	CONSTRUCTION	27-Mar-12	19-Nov-13		60%	61%
> Blaauwberg Road	HHO	4	CONSTRUCTION	09-Sep-11	17-Jun-13		88%	88%



DESCRIPTION		MILE- STONE	STATUS	CONTRACT START	CONTRACT END	EOT PENDING	PLANNED PROGRESS	CURRENT PROGRESS
> Dunoon Century City - (3Q)	HHO	1B	CONSTRUCTION	27-Nov-12	10-May-14		23%	23%
> Dunoon Century City - (4Q)	HHO	1B	CONSTRUCTION	09-Jan-13	30-May-14		15%	16%
> NMT	HHO		COMPLETE	14-Jan-11	15-Dec-11		100%	100%
<b>INNER CITY CONTRACTS</b>								
<b>BUSWAY</b>								
> Thibault Square(86Q)	GIBB	1	COMPLETE	19-Aug-10	22-May-11		100%	100%
> Adderley Street	GIBB	1	PRE-TENDER	17-Sep-12	26-Jul-13		0%	0%
> V&A Waterfront	GIBB	1	PRE-TENDER	31-Aug-12	29-May-13		0%	0%
<b>TRUNK STATIONS</b>								
Section 4-Civic	ALL	1	COMPLETE	29-Oct-10	30-Jun-12	56	100%	100%
Section 5-Gardens	ALL	1	COMPLETE	09-Jun-11	25-Jul-12	30	100%	100%
Section 6-Racecourse Rd, R27 North, Table View	ALL	3	COMPLETE	01-Feb-12	01-Oct-12		100%	100%
Section 7- Melkbos, Atlantis	ALL	3	CONSTRUCTION	20-Aug-12	14-Dec-12		100%	100%
Section 8- Queens Beach	ALL	1	CONSTRUCTION	29-May-12	01-Mar-13	0	75%	68%
Section 9-Blaauberg Rd	ALL	3	CONSTRUCTION	09-Jul-12	29-Jan-13	40	71%	79%
Section 10-Potsdam	ALL	4	TENDER	30-Nov-12	13-Jul-13		0%	0%
Section 11-V&A Waterfront	ALL	1	TENDER	14-Jan-13	11-May-13		0%	0%
Adderly Street	GIBB		PRE TENDER				0%	0%
<b>OPEN FEEDER STOPS</b>								
> Table View Feeder	HHO	2	CONSTRUCTION	29-Jul-11	16-Nov-12		100%	98%
> Inner City Feeder	GIBB	1	CONSTRUCTION	17-Aug-11	19-Jun-13		92%	92%
> Atlantis & Melkbos Feeders	HHO	3	CONSTRUCTION	28-Sep-11	15-Oct-12		100%	98%
<b>IRT DEPOTS</b>								

DESCRIPTION		MILE- STONE	STATUS	CONTRACT START	CONTRACT END	EOT PENDING	PLANNED PROGRESS	CURRENT PROGRESS
> IRT DEPOT - Stables	HHO	2	COMPLETE	04-Mar-11	21-Mar-12	TBC	100%	100%
> IRT DEPOT - Atlantis	HHO	3	CONSTRUCTION	09-Jan-12	23-Jan-13		100%	92%
> IRT DEPOT - Inner City Extention	GIBB		CONSTRUCTION	10-Apr-12	20-Jun-13	2	80%	71%



## Annexure E. SCM BAC Summary Progress (December 2012)

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
SCMB 21/08/07 / CM 06/07/07	-	2007/2008	Authority to Appoint Dr Lloyd Wright, International Transport Expert, as a Technical Specialist Advisor, to the City of Cape Town, to Guide and Advise on the Planning, Design, Programming and Implementation of the Bus Rapid Transport Components of the Public Transport Implementation Action Plan, Phase 1 (2007 - 2010)
110	204S/2007/08	2007/2008	Provision of Professional Services : Integrated Rapid Transit System : Operational Plan
125	266C/2007/08	2007/2008	Provision of Professional Services : Integrated Rapid Transit System : Business Plan (Project Report Stage)
181	27Q/2008/09	2008/2009	Construction of Public Transport Corridor through Culemborg from Church Street to the N1 Underpass : Roadworks, Relocation of Railways, Viaduct and Appurtenant Works
195	80Q/2008/09	2008/2009	Construction of Public Transport Corridor through Paarden Eiland from the N1 Underpass to Milner Road : New Bridge Structure over Salt River Canal (World Cup 2010 Project)
196	77Q/2008/09	2008/2009	Construction of Public Transport Corridor through the Paarden Eiland Railway Spur from the N1 Underpass to Milner Road : Roadworks, Services Accommodation and Appurtenant Works
197	131C/2008/09	2008/2009	Provision of Professional Services : Process Manager
198	123C/2008/09	2008/2009	Provision of Professional Services : Road Work Engineer
199	133C/2008/09	2008/2009	Provision of Professional Services : Implementation of the Integrated Rapid Transit System : Non-Motorised Transport Specialist
200	128C/2008/09	2008/2009	Provision of Professional Services : IRT : Business Manager
201	127C/2008/09	2008/2009	Provision of Professional Services : Implementation of the Integrated Rapid Transit System : Industry Transition Specialist

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
215	139Q/2008/09	2008/2009	Construction of Public Transport Corridor along Route R27 from Racecourse Road to Blaauwberg Road : Roadworks, Services Accommodation and Appurtenant Works
224	144Q/2008/09	2008/2009	Construction of Public Transport Corridor through Culemborg from Old Marine Drive to Church Street : Roadworks, Relocation of Railways, Service Accommodation and Appurtenant Works
225	163Q/2008/09	2008/2009	Construction of Public Transport Corridor along Route R27 from Milner Street to Racecourse Road : Roadworks, Services Accommodation and Appurtenant Works
232	135C/2008/09	2008/2009	Provision of Professional Services : Implementation of the Integrated Rapid Transit System : Design Specialist
254	-	2008/2009	Provision of Professional Services : Implementation of Integrated Rapid Transport System - Communications Consultant
257	319Q/2008/09	2008/2009	Construction of Atlantis Integrated Rapid Transport Corridor : Old Marine Drive to Heernegracht : Roadworks, Service Accommodation and Appurtenant Works
269	-	2008/2009	Electronic Fare Collection (EFC) Project : Provision of Professional Services 2010 World Cup Project
293	-	2008/2009	Integrated Rapid Transport / 2010 World Cup : N1 Corridor Priority Projects - Culemborg / Koeberg / R27 Corridor : Increase In Professional Fees
300	390Q/2008/09	2008/2009	Cape Town Integrated Rapid Transport System (Phase 1A) - Major Stations Superstructures
002 - 09/10	-	2009/2010	Appointment of ACSA to Undertake Implementation of the Cape Town International Airport IRT Station Sub-Structure and Associated Road Works on Behalf of the City of Cape Town
003 - 09/10	563N/2008/09	2009/2010	Supply and Delivery of Kassel Kerbs for Integrated Rapid Transport Stations
016-09/10	-	2009/2010	Inner City Link Infrastructure Projects (2010 World Cup & IRT) : Increase in Fees for Professional Services
046 - 09/10	556N/2008/09	2009/2010	Supply of Public Transport Vehicles for 2010 Trunk Services - Appointment of Volvo South Africa (Pty)

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
			Ltd
053 - 09/10	17Q/2009/10	2009/2010	Construction of Access Road and Upgrading of the Inner City Bus Depot in Napier Street, Cape Town (IRT Project)
056 - 09/10	-	2009/2010	R031000379 - Due Diligence Exercise on the Integrated Rapid Transport System (IRT)
064 - 09/10	139Q/2008/09	2009/2010	Construction of Public Transport Corridor along Route R27 from Racecourse Road to Blaauwberg Road : Roadworks, Services Accommodation and Appurtenant Works : Increase in Contract Sum
069 - 09/10	17Q/2009/10	2009/2010	Construction of Access Road and Upgrading of the Inner City Bus Depot in Napier Street, Cape Town (IRT Project)
070 - 09/10	-	2009/2010	Request for Increase in Contract Sum : Contract for the Cape Town International Airport IRT Station Sub-Structure and Associated Road Works being Undertaken by Airports Company South Africa (ACSA) on behalf of the City of Cape Town
074 - 09/10	-	2009/2010	2010 World Cup IRT-Related Transport Event Services : Operator Contract (Excluding Test Event 1 & 2)
084-09/10	-	2009/2010	Transport Management Support (Technical and Administrative)
n/a	-	2009/2010	Integrated Rapid Transit : Appointment of Project Management Consultant Services
003-10/11	319Q/2008/09	2010/2011	Construction of Atlantis Integrated Rapid Transport Corridor - Old Marine Drive to Heerengracht - Roadworks, Service Accommodation and Appurtenant Works
004-10/11	86Q/2009/10	2010/2011	Construction of Inner City Integrated Rapid Transport System from Hertzog Boulevard along Heerengracht, Fountain Circle and Hans Strijdom Avenue up to Bree Street, Cape Town
009-10/11	-	2010/2011	Integrated Rapid Transit : Appointment of Professional Services for Business and Operations Planning Support : D R Bosch
012-10/11	123C/2008/09	2010/2011	Integrated Rapid Transit Project Phase 1A : Increase in Contract Sum for the Following Professional Services Contract - Road Work Engineer

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
012-10/11	133C/2008/09	2010/2011	Integrated Rapid Transit Project Phase 1A : Increase in Contract Sum for the Following Professional Services Contract - Non Motorised Transport Specialist
012-10/11	127C/2008/09	2010/2011	Integrated Rapid Transit Project Phase 1A : Increase in Contract Sum for the Following Professional Services Contract - Industry Transition Specialist
012-10/11	CM 08/03/09	2010/2011	Integrated Rapid Transit Project Phase 1A : Increase in Contract Sum for the Following Professional Services Contract - Communications Consultant
016-10/11	17Q/2009/10	2010/2011	Construction of Access Road and Upgrading of the Inner City Bus Depot in Napier Street, Cape Town
020-10/11	77Q/2008/09	2010/2011	Construction of Public Transport Corridor through Paarden Eiland from the N1 Underpass to Milner Road : Road Works, Services Accommodation and Appurtenant Works
020-10/11	77Q/2008/09	2010/2011	Construction of Public Transport Corridor through Paarden Eiland from the N1 Underpass to Milner Road : Road Works, Services Accommodation and Appurtenant Works
021-10/11	-	2010/2011	Post 2010 World Cup IRT-Related Public Transport Services
028-10/11	17Q/2009/10	2010/2011	Construction of Access Road and Upgrading of the Inner City Bus Depot in Napier Street, Cape Town
030-10/11	511C/2009/10	2010/2011	Provision of Professional Project Management Services : Integrated Rapid Transit System (Phase 1A)
032-10/11	-	2010/2011	Appointment of Consultant for Supervision of Final Design, Supply, Installation and Commissioning of Advanced Public Transport, Information and Security Management Systems on Busses, Stations and in the Transport Management Centre
037-10/11	319Q/2008/09	2010/2011	Construction of Atlantis Integrated Rapid Transport Corridor - Old Marine Drive to Heerengracht - Roadworks, Service Accommodation and Appurtenant Works
039-10/11	24G/2009/10	2010/2011	Design, Supply, Delivery, Installation, Testing, and Commissioning of the IRT Fare System, the Supply and Distribution of Fare Cards, and the Provision of Maintenance and other Related Services
040-10/11	25G/2009/10	2010/2011	Design, Supply, Delivery, Installation, Testing, Commissioning and Maintenance of the IRT Control

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
			Centre Hardware and Software Systems
042-10/11	163Q/2008/09	2010/2011	Construction of Public Transport Corridor along Route R27 from Milner Road to Racecourse Road
044-10/11	139Q/2008/09	2010/2011	Construction of Public Transport Corridor along Route R27 from Racecourse Road to Blaauwberg Road : Road Works, Services Accommodation and Appurtenant Works, Alternative 2 : Asphalt Intersections
062-10/11	113Q/2010/11	2010/2011	Construction of Non-Motorised Transport Infrastructure within 500m of the Atlantis Integrated Rapid Transit Bus Stations : Culemborg, Paarden Eiland to Racecourse Road, Sunset Beach
067-10/11	112Q/2010/11	2010/2011	Construction of Atlantis Integrated Rapid Transport Corridor - R27 from Blaauwberg Road to Sandown Road (North)
068-10/11	123C/2008/09	2010/2011	Integrated Rapid Transit Project : Phase 1A : Professional Service Appointments - Road Work Engineer
068-10/11	127C/2008/09	2010/2011	Integrated Rapid Transit Project : Phase 1A : Professional Service Appointments - Industry Transition Specialist
068-10/11	133C/2008/09	2010/2011	Integrated Rapid Transit Project : Phase 1A : Professional Service Appointments - Non Motorised Transport Specialist
068-10/11	AE- CM08/03/09	2010/2011	Integrated Rapid Transit Project : Phase 1A : Professional Service Appointments - Communications Consultant
068-10/11	SCMB 16/01/09	2010/2011	Integrated Rapid Transit Project : Phase 1A : Professional Service Appointments - Business and Operations Planning Support
069-10/11		2010/2011	Integrated Rapid Transit System : Business Plan : Appointment of Multi-Disciplinary Consultant Consortium to Undertake Additional Work
077-10/11	128Q/2010/11	2010/2011	Construction of Transport Corridor along Racecourse Road from R27 to Omuramba Road : Roadworks, Services Accommodation and Appurtenant Works
082-10/11	170Q/2010/11	2010/2011	Construction of the Stables Bus Depot (Potsdam Road)

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
084-10/11	390Q/2008/09	2010/2011	Cape Town Integrated Rapid Transport System (Phase 1A) : Major Station Superstructures
086-10/11	-	2010/2011	Contract for the Cape Town International Airport IRT Station Sub-Structure and Associated Road Works being Undertaken by Airports Company South Africa (ACSA) on behalf of the City of Cape Town : Increase in Final Contract Sum
089-10/11	24G/2009/10	2010/2011	Design, Supply, Delivery, Installation, Testing and Commissioning of the IRT Fare System, the Supply and Distribution of Fare Cards, and the Provision of Maintenance and Other Related Services .
095-10/11	563N/2008/09	2010/2011	Supply and Delivery of Kassel Kerbs for the Integrated Rapid Transport Stations
098-10/11		2010/2011	My Citi Phase 1A : Interim Vehicle Operator Contracts Starting from April/May 2011
099-10/11	204S/2007/08	2010/2011	Provision of Professional Services : Integrated Rapid Transit System : Operational Plan - Request for Condonation for Increase in Contract Period
111-10/11		2010/2011	My Citi Phase 1A : Interim Vehicle Operator Contracts
111-10/11		2010/2011	My Citi Phase 1A : Interim Vehicle Operator Contracts
111-10/11		2010/2011	My Citi Phase 1A : Interim Vehicle Operator Contracts
112-10/11		2010/2011	My Citi Phase 1A : Extension of Existing Vehicle Operator Contract Period
113-10/11	262Q/2010/11	2010/2011	Construction of Atlantis Integrated Rapid Transport Infrastructure : Trunk Route Stations, Roadworks and Services in Melkbosstrand and Atlantis
116-10/11	86Q/2009/10	2010/2011	Construction of Inner City Integrated Rapid Transport System from Hertzog Boulevard along Heerengracht, Fountain Circle and Hans Strijdom Avenue up to Bree Street, Cape Town
131-10/11	-	2010/2011	Printing of MyCity Bus Tickets
149-10/11	556N/2008/09	2010/2011	Supply of Public Transport Vehicles for 2010 Trunk Services : Acquisition of Additional Vehicles and Ancillary Services



NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
150-10/11	<b>375Q/2010/11</b>	2010/2011	Integrated Rapid Transit System Phase 1A : Construction of Bus Stop Infrastructure in Table View and Milnerton
153-10/11		2010/2011	Communication and Marketing Services Provided to the IRT Project Team
153-10/11		2010/2011	Communication and Marketing Services Provided to the IRT Project Team
153-10/11		2010/2011	Communication and Marketing Services Provided to the IRT Project Team
163-10/11	-	2010/2011	Integrated Rapid Transit System : Business Plan : Extension of Contract Period of Multi-Disciplinary Consultant Consortium
165-10/11	<b>123C/2008/09</b>	2010/2011	Road Engineer and Non-Motorised Transport Specialist : Integrated Rapid Transit Project : Phase 1A
165-10/11	<b>127C/2008/09</b>	2010/2011	Road Engineer and Non-Motorised Transport Specialist : Integrated Rapid Transit Project : Phase 1A
165-10/11	<b>133C/2008/09</b>	2010/2011	Road Engineer and Non-Motorised Transport Specialist : Integrated Rapid Transit Project : Phase 1A
002-11/12	<b>391Q/2010/11</b>	2011/2012	Construction of Inner City Integrated Rapid Transport System Open Feeder Bus Stops
007-11/12		2011/2012	Management Support for Roll Out of Milestone Zero (0) of Integrated Rapid Transport (IRT) Project
008-11/12		2011/2012	Maintenance and Non Warranty Repair of IRT Station Band Structure and Automatic Doors
012-11/12	<b>437Q/2010/11</b>	2011/2012	Construction of Atlantis Integrated Rapid Transport Corridor : Blaauwberg Road from R27 to Potsdam Road
013-11/12	<b>469Q/2010/11</b>	2011/2012	Integrated Rapid Transit System Phase 1A Construction of Bus Stop Infrastructure in Atlantis and Melkbos
017-11/12		2011/2012	Maintenance and Non Warranty Repair of IRT Station Band Structure and Automatic Doors
021-11/12	<b>371G/2010/11</b>	2011/2012	Supply of Public Transport Vehicles and Ancillary Services for the IRT System
026-11/12		2011/2012	Integrated Rapid Transit System : Automatic Fare Collection Professional Services Contract

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
031-11/12		2011/2012	Inner City Link Infrastructure Projects (2010 World Cup and IRT)
041-11/12	<b>371G/2010/11</b>	2011/2012	Supply of Public Transport Vehicles and Ancillary Services for the IRT System
045-11/12	<b>86Q/2009/10</b>	2011/2012	Construction of Inner City Integrated Rapid Transport System from Hertzog Boulevard along Heerengracht, Fountain Circle and Hans Strijdom Avenue up to Bree Street, Cape Town
046-11/12		2011/2012	Phase 1A : Integrated Rapid Transport System : Culemborg / Koeberg / R27 Corridor : Request for Deviation in Terms of MFMA Section 33 Review Process and Increase in Contract Sum for Professional Fees
051-11/12	<b>43Q/2011/12</b>	2011/2012	Construction of the Atlantis Bus Depot
054-11/12		2011/2012	Shuttle Service for IRT Night Shift Staff
058-11/12		2011/2012	Integrated Rapid Transit System : Business Plan : Extension of Contract of Multi-Disciplinary Consultant Consortium
076-11/12	<b>474S/2010/11</b>	2011/2012	Provision of Communication Services to the Intergrated Rapid Transit Initiative, MyCiTi
081-11/12	-	2011/2012	Integrated Rapid Transit Project : Phase 1A : Business and Operations Planning Support
082-11/12	-	2011/2012	Management Support for Roll Out of Milestone Zero (0) of Integrated Rapid Transport (IRT) Project
089-11/12	<b>60S/2011/12</b>	2011/2012	Armed Banking Carrier Service for the City of Cape Town's IRT Cash Receiving Points
096-11/12	<b>154Q/2011/12</b>	2011/2012	Construction of Atlantis Integrated Rapid Transport Corridor : Potsdam Road from Blaauwberg Road to Usasaza Road, Du Noon
102-11/12	<b>154Q/2011/12</b>	2011/2012	CORRECTION : Construction of Atlantis Integrated Rapid Transport Corridor : Potsdam Road from Blaauwberg Road to Usasaza Road, Du Noon
111-11/12	<b>191Q/2011/12</b>	2011/2012	Construction of Integrated Rapid Transport Ssystem Inner City Bus Depot at Napier Street, Cape Town - Phase 2

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
132-11/12	<b>231L/2011/12</b>	2011/2012	Request for Proposal for Managing MYCITI Advertising Opportunities for the City of Cape Town
144-11/12		2011/2012	MyCiti Phase 1A : Externsion of Interim Vehicle Operator Contracts
144-11/12		2011/2012	MyCiti Phase 1A : Externsion of Interim Vehicle Operator Contracts
144-11/12		2011/2012	MyCiti Phase 1A : Externsion of Interim Vehicle Operator Contracts
145-11/12	<b>231L/2011/12</b>	2011/2012	Request for Proposal for Managing MYCITI Advertising Opportunities for the City of Cape Town
146-11/12	<b>W051120026</b>	2011/2012	Shuttle Services for the IRT Bus Monitors and Revenue Staff (W051120026)
170-11/12		2011/2012	Management Support for Roll Out of Milestone Zero (0) of Integrated Rapid Transport (IRT) Project
171-11/12		2011/2012	Integrated Rapid Transit System : Provision of Professional Services for the Integrated Rapid Transit System Business Plan
025-12/13		2012/2013	MyCiti Staff Uniforms Project
026-12/13	<b>392S/2011/12</b>	2012/2013	Provision of Station Management and Related Services for Phase 1 of the MyCiti for the City of Cape Town
028-12/13	<b>191Q/2011/12</b>	2012/2013	Construction of Integrated Rapid Transport System Inner City Bus Depot at Napier Street, Cape Town : Phase 2
029-12/13	<b>461C/2011/12</b>	2012/2013	Provision of Professional Services for the Development of a City Wide Integrated Public Transport Network (IPTN) and the Conceptual Design and Operational Plan for the IRT Component of the Lansdowne Wetton Corridor
030-12/13	<b>4Q/2012/13</b>	2012/2013	Construction of Public Transport Corridor and Infrastructure along Koeberg Road from Racecourse Road to Blaauwberg Road
038-12/13	<b>231I/2011/12</b>	2012/2013	Request for Proposals for Managing MyCiti Advertising Opportunities for the City of Cape Town
039-12/13	<b>3Q/2012/13</b>	2012/2013	Construction of Public Transport Corridor and Infrastructure along Omuramba Road, Montague Drive

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
			South, Ratanga Road and Century Way
049-12/13	<b>32S/2012/13</b>	2012/2013	Provision of Landscaping Maintenance for Phase 1 of the MyCiti for the City of Cape Town
050-12/13	<b>392S/2011/12</b>	2012/2013	Provision of Station Management and Related Services for Phase 1 of the MyCiti for the City of Cape Town
054-12/13	<b>SCMB 17/11/12</b>	2012/2013	Appointment of Consultant for Supervision of Installation and Commissioning of the Automated Fare Collection System
055-12/13	<b>SCMB 19/11/12</b>	2012/2013	Integrated Rapid Transit System : Control Centre Professional Services Contract : Supervision of Final Design, Supply, Installation and Commissioning of Advanced Public Transport, Information and Security Management Systems on Busses, Stations and in the Transport Management Centre
064-12/13	<b>54C/2012/13</b>	2012/2013	Provision of Professional Services in Respect of the Design and Construction of the IRT, Phase 1B Station Structures
066-12/13	<b>128Q/2010/11</b>	2012/2013	Construction of Transport Corridor along Racecourse Road from R27 to Omuramba Road : Roadworks, Services Accommodation and Appurtenant Works
070-12/13	<b>371G/2010/11</b>	2012/2013	Supply of Public Transport Vehicles and Ancillary Services for the IRT System
079-12/13		2012/2013	Extension of Existing Maintenance Agreement with Volvo (Southern Africa) Pty Ltd for IRT Bus Fleet
083-12/13	<b>SCMB 28/01/13</b>	2012/2013	Request for Increase in Contract Sum of Existing Maintenance Agreement with Frost International for the Maintenance and Non-Warranty Repair of IRT Station Band Structure and Automatic Doors
084-12/13		2012/2013	Change in Geographic Area of Arcus Gibb Appointment : Inner City Link Infrastructure Projects (2010 World Cup & IRT)
099-12/13	<b>242S/2012/13</b>	2012/2013	Provision of Landscaping Maintenance for Phase 1 of the MyCiti for the City of Cape Town
101-12/13	<b>262Q/2010/11</b>	2012/2013	Trunk Route Stations, Roadworks and Services in Melkbosstrand and Atlantis

NO.	TENDER NO.	F/YEAR	PROJECT DESCRIPTION
105-12/13	138G/2012/13	2012/2013	Supply of Low Floor Diesel Buses and Ancillary Services for the MyCiTi Integrated Rapid Transit System



**PART 2:**

**PUBLIC TRANSPORT PROJECTS IN SUPPORT OF THE  
IPTN**



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## A. Introduction

This third quarterly Q3 report for the 2012 – 2013 financial year covers the reporting period from 01 January 2013 to 31 March 2013 and is required in terms of the Division of Revenue Act.

The report gives an overview of the current project status, progress, related budget and expenditure to date.

## B. Project Background

### B1. Rail Based Park and Ride

As part of the City's TDM initiative a Park & Ride city wide programme was initiated during the 2010 Soccer World Cup and various Park and Ride facilities were upgraded.

In line with the City Rail framework and based on the evaluation of rail lines the Southern Rail line including the Cape Flats and the Monte Vista Line were identified for roll out of Park and Ride facilities.

Park and Ride facilities on the Southern Rail Line are now being implemented. The Park and Ride facilities identified for upgrades are the following: Diepriver, Kenilworth, Claremont and Heathfield, Steenberg and Eersterivier Stations.

In terms of the Public Transport Strategy requirements Park and Ride facilities form part of the Rail Priority Corridor. The Park and Ride facilities are also within 1km walking distance of the Integrated Rapid Public Transport network

Project scope entails:

- Improving road surfacing
- Providing signage: Way finding & orientation
- Improving lighting
- Improving non motorised transport facilities at selected stations

### B2. Retreat Public Transport Interchange

The project entails the upgrade of the Retreat PTI to cater for the increase commuter demand with the main focus on creating economic opportunities and a dignified public space for commuters around the public transport facility.

This project is part of the overall Public Transport Plan for the City of Cape Town, as contained in the Public Transport Strategy 2007 document, and has identified the need to integrate the various modes of Public Transport. The allocation of funding for Public Transport Infrastructure aligns with the Integrated Transport Plan (ITP) and IRPTN.

The aim of the project is to upgrade of the current Public Transport Facility on the Western and Eastern side through focusing on the infrastructure requirement, operational arrangements and pedestrian movements.

### **B3. Dunoon Taxi Terminus**

The project entails the upgrade of the existing facility in conjunction with My City system to improve the current commuters experience with in the precinct through linking commuters to various destinations and promote multimodal transport transfers.

The allocation of funding for Public Transport Infrastructure aligns with the Integrated Transport Plan (ITP) and IRPTN.

The project scope entails upgrading the current Public Transport Facility through focusing on the provision of infrastructure and operational requirements and pedestrian movements

### **B4. Inner City Public Transport Hub**

The project entails the upgrade of the Station Precinct with the main focus of linking commuters to their various destinations within the metropolitan areas and to create economic opportunities, universal access and a dignified public space.

In terms of the Integrated Public Transport Strategy requirements, the Cape Town Station, and the Civic Centre IRT Station are priority origins and destinations within the CBD, with the rail forming part of the Rail Priority Corridor. The station is located within 1 km walking distance of the Integrated Rapid Public Transport network.

The extent of the project is from Strand Street (Golden Acre Bus Terminus) to Hertzog Blvd (IRT station)

- Phase 1: Transport Impact Assessment, feasibility study, Investigate current and future operational needs for taxi, busses, rail and IRT.
- Phase2: Determination of the Design parameters and ensure integration with the public transport operations.
- Phase3 Implementation

### **B5. Bay Side Public Transport Interchange**

The project entails the construction of a new facility with the main focus of linking commuters to their various destinations. The conceptual design is being done in consultation with all stakeholders including the IRT operations.

The broader vision for the area is to establish a dignified, vibrant and well managed facility for the area of Bayside Public Transport Interchange that will improve the quality of life of residents in a manner that meets long term needs of local communities whilst promoting the broader ITP and IRTPN objectives of the City and Province.

The project comprises three phases:

- Phase 1: TIA, Determine Phase 1: Transport Impact Assessment, Investigate possible land options, Investigate current and future operational needs for taxi, busses, and IRT and ensuring integration.
- Phase2: Determination of the Design parameters and ensure integration with the public transport operations.
- Phase3: Implementation

#### **B6. Somerset West Public Transport Interchange**

The project entails the provision of a Public Transport Interchange and a vehicle holding area in Somerset West. The existing Taxi Rank will also be upgraded through this project. The high level of passenger demand requires an immediate and crucial intervention to create a safe, sheltered and dignified environment for public transport commuters and vehicles.

Project aspects comprise a review of current operations, traffic and urban impact studies, investigation into the possible procurement of additional land, and the design and supervision of construction of a new public transport facility.

#### **B7. Joe Slovo Park**

The project entailed the construction of a new public transport facility in Joe Slovo. Due to the high level of passenger demand required an immediate and crucial intervention to create a safe sheltered and dignified environment for public transport.

The project entails the upgrading the current Public Transport Facility through focusing on the provision of infrastructure and operational requirements and pedestrian movements.

#### **B8. WC Long Distance Coach Terminal: Old Marine Drive Road Closure**

The project entails the permanent road closure of Old Marine Drive to enhance safe pedestrian movement within the precinct.

The project entails two distinct phases:

Formalization of the temporary road closure (+- 6months) which include:

- Implementation of temporary signage and lane markings
- The temporary road closure results will be analysed and recommendation will be made to

- Transport Portfolio Committee for approval

**Permanent Road closure will entail:**

- Design of NMT and Public Transport mall
- Design of accesses to and from the long distance bus parking facility
- Detail drainage plan
- Detail signage plan
- Implementation/Construction of the recommended designs



## C. Evaluation: Progress to Date

### C.1 Master Programme

Evaluation of progress is being reported per project.

#### C1.1. Rail Based Park and Ride

Eersterivier station is in Detailed Design Phase. Consultants have been appointed under tender 498C/2007/08.

A section 33 report, to the MFMA, for the extension of the above tender/appointment of the consultants was approved by the City Manager on the recommendation of the SCMBAC.

Claremont, Diepriver, Kenilworth and Heathfield are in practical completion stage. Steenberg Park and Ride facility is in the construction phase. Contractors have been appointed under the following tenders:

Tender Numbers:

Claremont Park & Ride Facilities:	243Q/2011/12; R 2 417 039-71 (excl VAT)
Heathfield Park & Ride Facilities:	245Q/2011/12 R 3 201 882-82 (excl VAT)
Diep River & Kenilworth Park & Ride Facilities:	246Q/2011/12 R 3 717 740-40 (excl VAT)
Steenberg Park & Ride Facilities:	21Q/2012/13 R904 816-00 (excl VAT)

#### C1.2. Retreat Public Transport Interchange

Professional team has been appointed under tender number 169C/2011/12,

R 1 168 035-09 (excl VAT). Project is currently in the detail design phase and project PMTs has commenced. Supply Chain Management has issued Demand Planning number DP0495Q/2011/12 for the implementation phase.

ID	Task Name	Task Type	Duration	Start	Finish	Project Manager	Resource	Notes
0	Rearest PTU Upgrading of existing PT Facility on the Western and Eastern Sides, Cedar Rapids (Continued)	Task	1320 days	04/12/07	04/12/07	Project Manager	Resource	
1	1. CONSULTANT PROCUREMENT PROCESS	Task	137 days	04/12/07	08/12/07	Project Manager	Resource	
2	2. CONTRACT ADMINISTRATION (Form part of Consultant's Work) (Available dependent on Contract award) (Contract award will be dependent on the award of the Consultant's Procurement Process)	Task	371 days	04/12/07	04/12/08	Project Manager	Resource	
3	3. INITIAL DESIGN (Design, Pre-bid, etc.)	Task	10 days	04/12/07	05/01/07	Project Manager	Resource	
4	4. CONTRACT ADMINISTRATION (Form part of Consultant's Work) (Available dependent on Contract award) (Contract award will be dependent on the award of the Consultant's Procurement Process)	Task	9 days	04/12/07	05/01/07	Project Manager	Resource	
5	5. CONTRACT ADMINISTRATION (Form part of Consultant's Work) (Available dependent on Contract award) (Contract award will be dependent on the award of the Consultant's Procurement Process)	Task	129 days	04/12/07	08/12/07	Project Manager	Resource	
6	6. CONTRACT ADMINISTRATION (Form part of Consultant's Work) (Available dependent on Contract award) (Contract award will be dependent on the award of the Consultant's Procurement Process)	Task	9 days	04/12/07	05/01/07	Project Manager	Resource	
7	7. CLOSE OUT PHASE	Task	9 days	04/12/07	05/01/07	Project Manager	Resource	

### C1.3. Dunoon Taxi Terminus

Professional team has been appointed under tender number 168C/2011/12, R 1 297 285-09 (excl VAT).

Project is currently in the detail design phase and project PMTs has commenced. Supply Chain Management has issued Demand Planning number DP0494Q/2011/12 for the implementation phase.





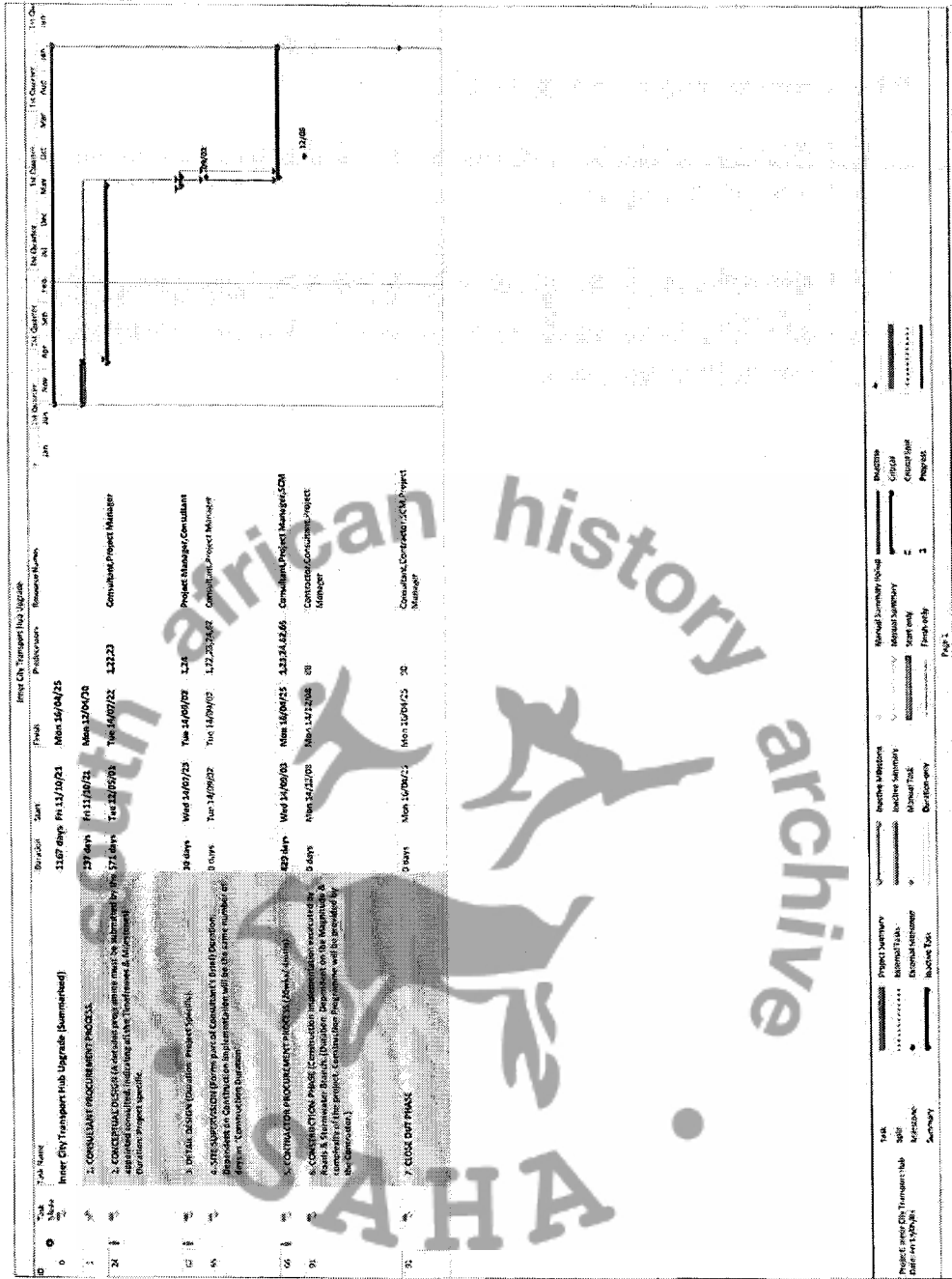


#### **C1.4. Inner City Public Transport Hub**

Professional team has been appointed under tender number 167C/2011/12, R 3 202 591-23 (excl VAT).

Project is currently in the detail design phase and PMT meetings are ongoing. Supply Chain Management has issued Demand Planning number DP0498Q/2011/12 for the implementation phase.





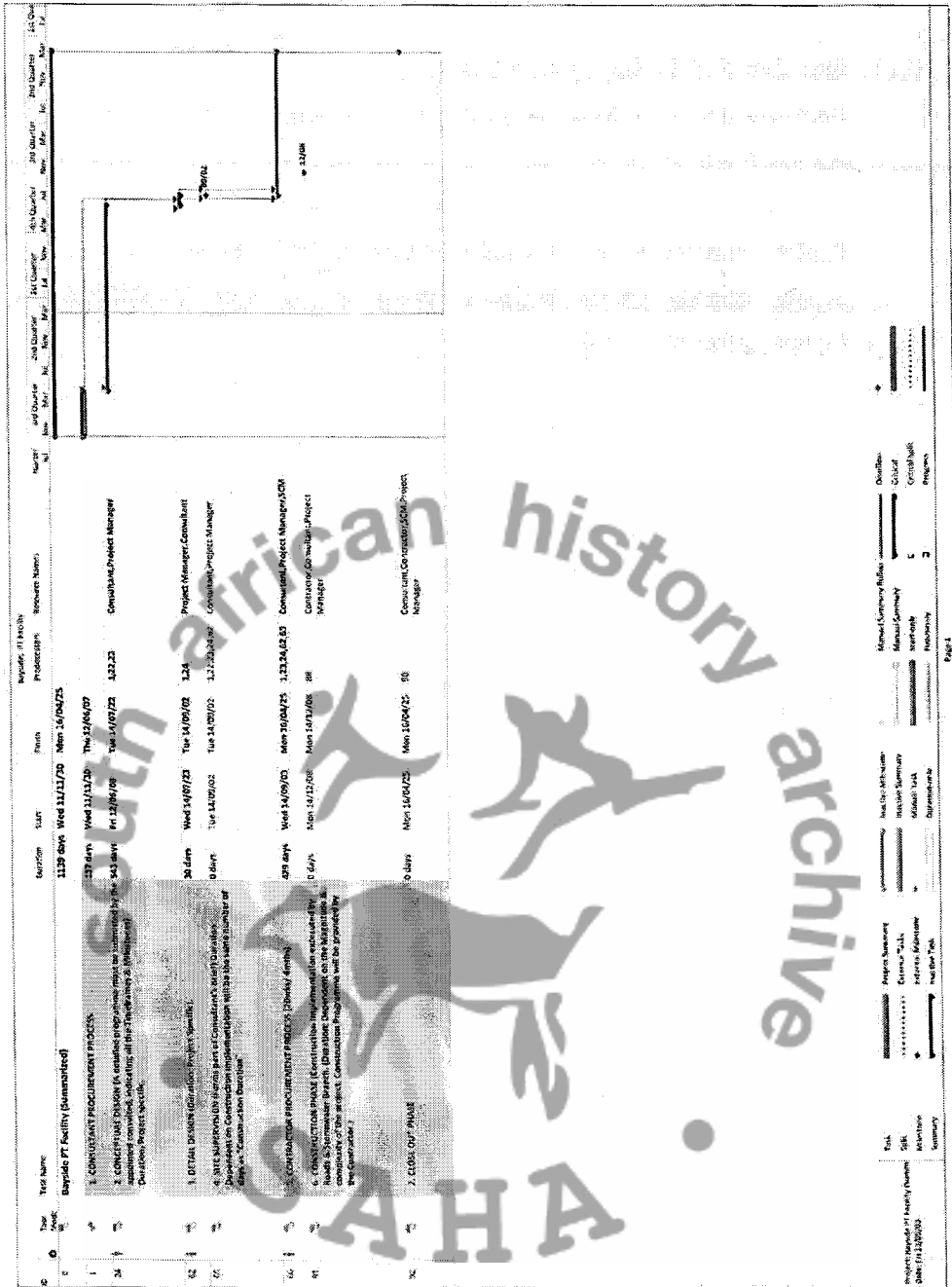
### **C1.5. Bay Side Public Transport Interchange**

Professional team has been appointed under tender number 292C/2011/12, R 1 633 335-00 (excl VAT).

Project is currently in the conceptual phase and project PMTs has commenced.

Supply Chain Management has issued Demand Planning number DP0497Q/2011/12 for the implementation phase.



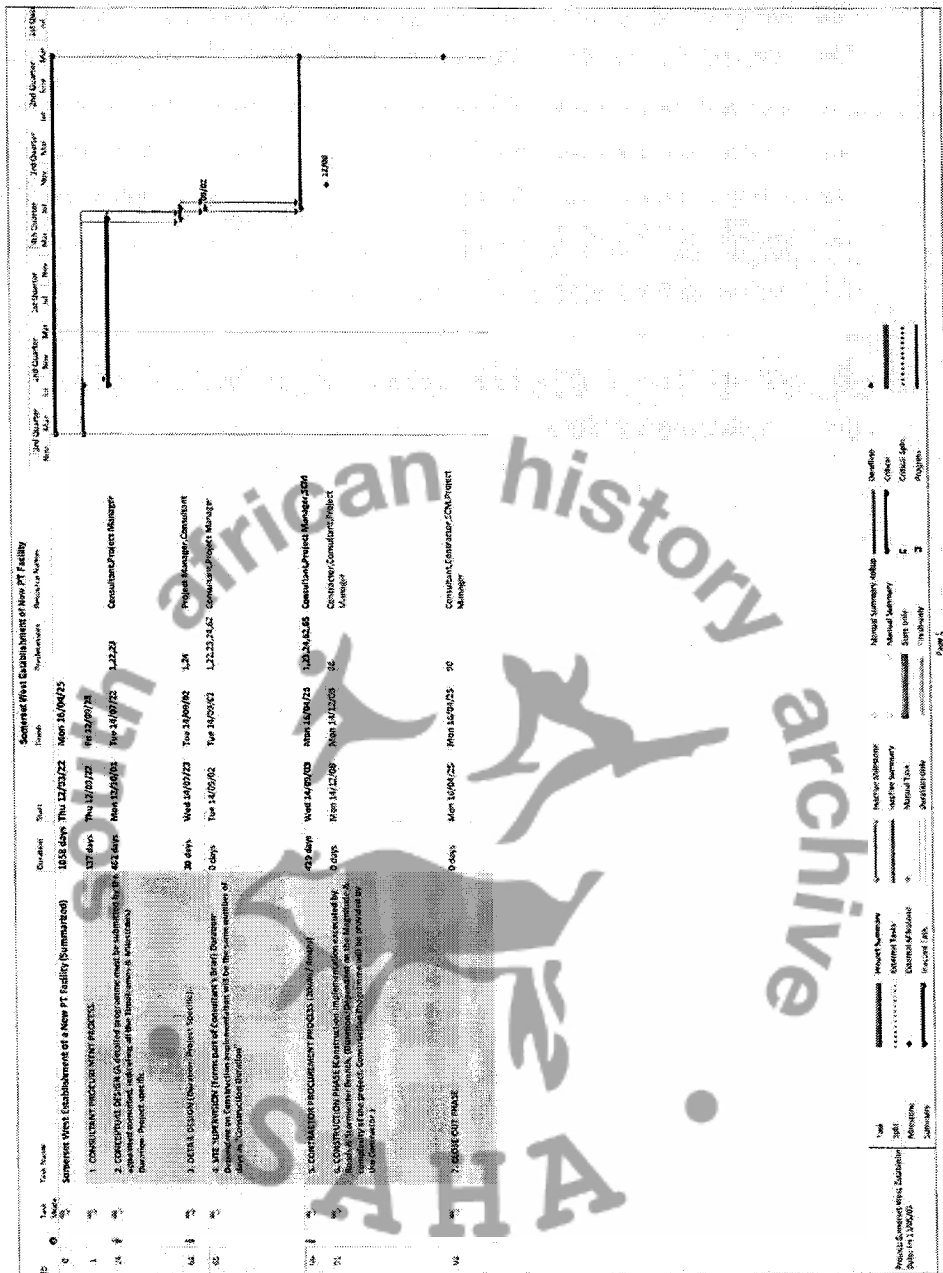


### **C1.6. Somerset West Public Transport Interchange**

Contract was awarded in the amount of R 2 079 579 (excl VAT), and the Professional Team was appointed under tender number 283C/2011/12. The project is currently in the conceptual design phase and PMT meetings have commenced. Lack of available land to cater for the demand has delayed the project. Also, the "Final Draft – Rev 3 - Traffic Impact Assessment and Urban Design Analysis Report" (dated April 2013) was received on 2<sup>nd</sup> May 2013, and was several weeks overdue, resulting in a total delay to the contract programme of some 7 weeks.

Supply Chain Management has issued Demand Planning number DP0496Q/2011/12 for the implementation phase.





**C1.7. Joe Slovo Park**

Project implementation is complete. Tender Number: 411Q/2010/11

**C1.8. WC Long Distance Coach Terminal: Old Marine Drive Road Closure**

A consultant has been appointed under tender number 173C/2011/12 to implement the temporary and permanent road closure.

Project is currently in the implementation process and project PMTs has commenced with regards to the impacts and outcomes of the project.



## C.2 Project Financials

Financials are reported per project and covers the following:

- Cost estimate
- Cash flows
- Budgets
- Expenditure

### C2.1. Rail Based Park and Ride

Total cost estimate = R 54 800 000

#### Project Budget & Expenditure:

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 1 840 473	R 1 840 473	
2012/2013	R 13 500 000	R 7 564 554	R 2 426 844
2013/2014	R 10 000 000		
2014/2015	R 7 500 000		
<b>Total</b>	<b>R 32 840 473</b>	<b>R 9 405 027</b>	<b>R 2 426 844</b>

The project was identified and scoped through Project Definition Reports in Priority Statements 3 (2006), 5 (2010), 6 (2011) & 7 (2012) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.



**C2.2. Retreat Public Transport Interchange**

Total project cost estimate = R8 500 000

**Project Budget & Expenditure:**

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 176 182	R 176 182	
2012/2013	R 600 000	R 358 555	R 206 708
2013/2014	R 2 000 000		
2014/2015	R 5 700 000		
<b>Total</b>	<b>R 8 476 182</b>	<b>R 534 737</b>	<b>R 206 708</b>

The project was identified and scoped through Project Definition Reports in Priority Statements 5 (2010), 6 (2011) & 7 (2012) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

**C2.3. Dunoon Taxi Terminus**

Total project cost estimate = R8 700 000

**Project Budget & Expenditure:**

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 195 569	R 195 569	
2012/2013	R 872 737	R 397 330	R 389 820
2013/2014	R 2 000 000		
2014/2015	R 5 630 000		
<b>Total</b>	<b>R 8 698 306</b>	<b>R 592 899</b>	<b>R 389 820</b>

The project was identified and scoped through Project Definition Reports in Priority Statements 5 (2010), 6 (2011) & 7 (2012) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

#### **C2.4. Inner City Public Transport Hub**

Total project cost estimate = R 40 000 000

##### **Project Budget & Expenditure:**

<b>Financial Year</b>	<b>Budget</b>	<b>Actual Expenditure</b>	<b>Additional Financial Commitment</b>
<b>2012/2013</b>	R 2 245 259	R 1 041 388	R 162 482
<b>2013/2014</b>	R 10 000 000		
<b>2014/2015</b>	R 13 877 371		
<b>2015/2016</b>	R 13 877 371		
<b>Total</b>	<b>R 40 000 001</b>	<b>R 1 041 388</b>	<b>R 162 482</b>

The project was identified and scoped through a Project Definition Report in Priority Statements 6 (2011) & 7 (2012) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

**C2.5. Bay Side Public Transport Interchange**

Total project cost estimate = R 8 500 000

**Project Budget & Expenditure:**

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 0		
2012/2013	R 500 000	R 101 144	R 398 856
2013/2014	R 3 000 000		
2014/2015	R 5 000 000		
<b>Total</b>	<b>R 8 500 000</b>	<b>R 101 144</b>	<b>R 398 856</b>

The project was identified and scoped through a Project Definition Report in Priority Statements 6 (2011) & 7 (2012) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

**C2.6. Somerset West Public Transport Interchange**

Total project cost estimate = R 10 000 000

**Project Budget & Expenditure:**

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 0		
2012/2013	R 500 000	R 135 192	R 364 808
2013/2014	R 5 000 000		
2014/2015	R 6 500 000		
<b>Total</b>	<b>R 12 000 000</b>	<b>R 135 192</b>	<b>R 364 808</b>

The project was identified and scoped through Project Definition Reports in Priority Statements 5 (2010), 6 (2011) & 7 (2012) as submitted to the National Department of Transport. Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

**C2.7. Joe Slovo Park**

Total project cost estimate = R 375 000

**Project Budget & Expenditure:**

Financial Year	Budget	Actual Expenditure	Additional Financial Commitment
2011/2012	R 375 000	R 375 000	
2012/2013	R 0		
2013/2014	R 0		
2014/2015	R 0		
<b>Total</b>	<b>R 375 000</b>	<b>R 375 000</b>	<b>R 0</b>

The project was identified and scoped through Project Definition Reports in Priority Statements 5 (2010) & 6 (2011) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.

**C2.8. WC Long Distance Coach Terminal: Old Marine Drive Road Closure**

Total project cost estimate = R 500 000

The estimated cash flow is

2011/2012 = R 0

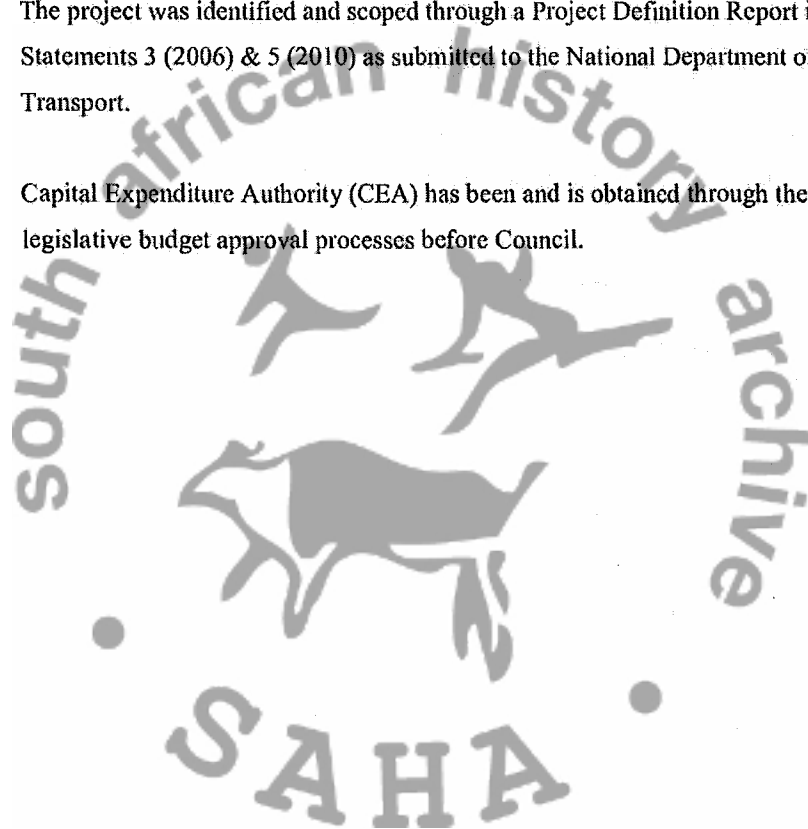
2012/2013 = R 500 000

**Project Budget & Expenditure:**

<b>Financial Year</b>	<b>Budget</b>	<b>Actual Expenditure</b>	<b>Additional Financial Commitment</b>
2011/2012	R 0		
2012/2013	R 500 000	R 0	R 0
2013/2014	R 0		
2014/2015	R 0		
<b>Total</b>	<b>R 500 000</b>	<b>R 0</b>	<b>R 0</b>

The project was identified and scoped through a Project Definition Report in Priority Statements 3 (2006) & 5 (2010) as submitted to the National Department of Transport.

Capital Expenditure Authority (CEA) has been and is obtained through the normal legislative budget approval processes before Council.



## **C.3 Risk Management**

### **Overview of Risk Management**

Risks are reported per project with general risks associated with property acquisitions, stake holder negotiations and EIA processes.

#### **C3.1. Rail Based Park and Ride**

EIA process required for the road linkage between Stasis Road and Van Riebeeck Road at the Eersteriver Park and Ride could delay the final completion date.

#### **C3.2. Retreat Public Transport Interchange**

Regular liaison with Public Transport Operators and the various stakeholders and the commitment from all stakeholders to agree to the design upgrades.

#### **C3.3. Dunoon Taxi Terminus**

The removal/relocation of current traders within the precinct could delay the project timelines.

#### **C3.4. Inner City Public Transport Hub**

Regular liaison with Public Transport Operators and the Various stakeholders.

#### **C3.5. Bay Side Public Transport Interchange**

Identify and procure suitable land in the Bayside CBD for the provision of a Public Transport Interchange suitable for the public transport needs.

#### **C3.6. Somerset West Public Transport Interchange**

Two potential risks may be (a) the availability of suitable land within the Somerset West CBD, and (b) variations to the IRT routes as currently planned.

#### **C3.7. Joe Slovo Park**

There was no significant risk associated with this project. Project completed.

**C3.8. WC Long Distance Coach Terminal: Old Marine Drive Road Closure**

The risk associated with this project is the commitment from all stakeholders to agree to the permanent road closure.



## C.4 Procurement

### Overview of Procurement

Full City of Cape Town supply chain management procurement policies are being complied with in the appointment of professional services and construction tenders awards.





## C.5 Communications, Marketing & Branding

### Overview of Communications & Marketing

The communications, marketing and branding aspects of the projects will be investigated as part of the current and future project implementation programmes with the view to incorporating the Transport for Cape Town (TCT) branding to ensure an integrated public transport system with a unified image and user experience.



## D. Conclusions

### D.1 Rail Based Park and Ride

#### i. Main Successes & Challenges of the Project

Successes would be to provide Park and Ride facilities that are properly located to increased transit ridership and the promotion of multimodal transport transfers.

Challenges would be to continuously promote public transport to increase the amount of commuters that shift from private vehicles to public transport.

#### ii. Do the Outcomes justify the Costs?

This will be established with continues monitoring and evaluation.

#### iii. Were the Objectives achieved within the specified Time & Budget?

The commencement of the project was delayed due to budget constraints

#### iv. Embedding the Objectives in Local Institutions

The liaison with the relevant institutions and internal department are taking place on regular bases.

#### v. Preparation of Stakeholders

Stakeholders identified thus far are PRASA, My City and Public Transport operators.

#### vi. Project Direction

.....*"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*

## **D.2 Retreat Public Transport Interchange**

### **i. Main Successes & Challenges of the Project**

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

### **ii. Do the Outcomes justify the Costs?**

This will be established with continuous monitoring and evaluation once project has been completed.

### **iii. Were the Objectives achieved within the specified Time & Budget?**

The commencement of the project was delayed due to budget constraints.

### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions and internal department are taking place on regular bases and the project objectives are being promoted.

### **v. Preparation of Stakeholders**

The key stakeholders would be My City, Public Transport Operators, and PRASA.

### **vi. Project Direction**

.....*"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*

### **D.3 Dunoon Taxi Terminus**

#### **i. Main Successes & Challenges of the Project**

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

#### **ii. Do the Outcomes justify the Costs?**

This will be established with continues monitoring and evaluation once project has been completed.

#### **iii. Were the Objectives achieved within the specified Time & Budget?**

The commencement of the project was delayed due to budget constraints.

#### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions and internal department are taking place on regular bases and the project objectives are being promoted.

#### **v. Preparation of Stakeholders**

The key Stakeholders would be My City and Public Transport Operators.

#### **vi. Project Direction**

.....“Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times”

## **D.4 Inner City Public Transport Hub**

### **i. Main Successes & Challenges of the Project**

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

### **ii. Do the Outcomes justify the Costs?**

This will be established with continues monitoring and evaluation once project has been completed.

### **iii. Were the Objectives achieved within the specified Time & Budget?**

The commencement of the project was delayed due to budget constraints.

### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions and internal department are taking place on regular bases and the project objectives are being promoted.

### **v. Preparation of Stakeholders**

The key Stakeholders would be My City and Public Transport Operators.

### **vi. Project Direction**

.....*"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*

## **D.5 Bay Side Public Transport Interchange**

### **i. Main Successes & Challenges of the Project**

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

### **ii. Do the Outcomes justify the Costs?**

This will be established with continues monitoring and evaluation once project has been completed.

### **iii. Were the Objectives achieved within the specified Time & Budget?**

The commencement of the project has internal procurement challenges.

### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions and internal department are taking place on regular bases.

### **v. Preparation of Stakeholders**

Stakeholders still have to been identified

### **vi. Project Direction**

..... *"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*

## **D.6 Somerset West Public Transport Interchange**

### **i. Main Successes & Challenges of the Project**

Success would be to provide an upgraded, dignified public transport facility for commuters and to promote safe multimodal transport transfers. A secondary success will be to locate a holding area in proximity to the Interchange that meets the requirements of all stakeholders.

Challenges would be to meet all requirements of the various stakeholders and local community, and continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport usage.

### **ii. Do the Outcomes justify the Costs?**

This will be established with continuous monitoring and evaluation once project has been completed.

### **iii. Were the Objectives achieved within the specified Time & Budget?**

Project still in process. The commencement of the project had internal procurement challenges. The current project team is not meeting deadlines.

### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions and internal departments and stakeholders are taking place on a regular bases.

### **v. Preparation of Stakeholders**

Some stakeholders have been sensitised to the project, and further stakeholders will be identified as the project proceeds. Key Stakeholder engagements to date include the IRT officials, local Councillor and Helderberg officials, and Public Transport Operators.

### **vi. Project Direction**

This project conforms with the Transport for Cape Town aim to promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce congestion, the overall number of trips, to minimize travel time and optimize travel cost – especially during peak travel periods.”

## D.7 Joe Slovo Park

### i. Main Successes & Challenges of the Project

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

### ii. Do the Outcomes justify the Costs?

The project has been successfully implemented and user support has been established.

### iii. Were the Objectives achieved within the specified Time & Budget?

Yes

### iv. Embedding the Objectives in Local Institutions

The liaison with the relevant institutions including operators and internal department has taken place.

### v. Preparation of Stakeholders

The key Stakeholders engagements were My City and Public Transport Operators.

### vi. Project Direction

.....*"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*



## **D.8 WC Long Distance Coach Terminal: Old Marine Drive Road Closure**

### **i. Main Successes & Challenges of the Project**

Success would be to provide a dignified public transport facility for commuters and to promote multimodal transport transfers.

Challenges would be to continuously promote public transport usage to increase the amount of commuters that shift from private vehicles to public transport.

### **ii. Do the Outcomes justify the Costs?**

This will be established with continues monitoring and evaluation.

### **iii. Were the Objectives achieved within the specified Time & Budget?**

Not yet.

### **iv. Embedding the Objectives in Local Institutions**

The liaison with the relevant institutions including operators and internal department has to take place on a regular basis.

### **v. Preparation of Stakeholders**

Stakeholders was identified through the public participation process.

### **vi. Project Direction**

..... *"Promote a diversity of sustainable travel modes and practices that will influence the choices made by commuters in order to reduce the overall number of trips minimize travel time and optimize travel cost – especially during peak times"*

## A. Lessons learnt & Recommendations

The lessons learnt and recommendations for current and future project planning and implementation will be established and reviewed once projects have progressed.

Continuous communication, user and stake holder liaison is critical for the successful implementation of public transport projects.

