

With regard to the operations of MyCiTi and Go George from 2014 to 2022 to date, I am informed that the details are as follows:

MyCiTi:

- [a] [i] The CCT owns all the buses [349 in total]
- [ii] MyCiTi operates 46 routes

- [b] [i] The expenditure for fleet procurement is indicated in the table below. The actual expenditure per year is indicated in the columns highlighted in green 'Actual Exp'. The total expenditure for the fleet between 2014 to current is R796 888 644.86. Note that all fleet are procured with maintenance plans, and thus the expenditure reported includes maintenance contracts for the fleet.

WBS Element	WBS Element Description	Current Budget 2013/14 Final	Actual Exp 2013/14	Current Budget 2014/15 Final	Actual Exp 2014/15	Current Budget 2015/16 Final	Actual Exp 2015/16	Current Budget 2016/17 Final	Actual Exp 2016/17	Major Fund	Fund Source Desc
C11.10122-F1	IRT: Vehicle Acquisition: Additional	117 798 906	64 345 040	0	0	0	0	0	0	CGD	4 NG DOT PTI&SG
C11.10125-F3	IRT: Vehicle Acquisitions	149 865 812	68 210 904	0	0	0	0	0	0	CGD	4 NT PTIG
C13.10103-F3	IRT: Ph 1B Koeberg-Century City	215 995 120	195 625 465	79 847 607	68 638 906	28 745 329	28 745 318	0	0	CGD	4 NT PTIG
C13.10103-F4	IRT: Ph 1B Koeberg-Century City	0	0	0	0	35 000 000	31 420 239	74 000 000	70 494 115	CGD	4 NT PTIG
C15.10122-F3	IRT: Vehicle Acquisition	0	0	312 000 000	269 408 658	0	0	0	0	CGD	4 NT PTIG
		483 659 838	328 181 409	391 847 607	338 047 564	63 745 329	60 165 557	74 000 000	70 494 115		
Total expenditure	R796 888 644.86										

- [ii] The table below shows the City-funded direct operating cost per year for the MyCiTi and Dial-a-Ride [DaR] services. These are termed VOC [Vehicle Operator Contract] costs and they represent the costs paid to the operators to operate the services on the route. They therefore do not include other indirect operating costs of the services, such as the fare system or operation of stations.

MyCiti Operating		Dial-a-Ride Bus Service	
Financial Year	City of Capetown Expenditure (Direct Cost - VOC's)	Financial Year	City of Capetown Expenditure on DAR
2014	218 910 994.27	2014	7 787 133.50
2015	334 981 402.73	2015	8 446 079.09
2016	545 000 850.18	2016	12 528 928.34
2017	474 566 870.01	2017	10 356 562.26
2018	484 677 025.95	2018	13 173 405.48
2019	537 706 960.81	2019	7 311 827.94
2020	525 546 678.69	2020	12 347 263.58
2021	557 722 337.76	2021	10 135 653.37
2022	624 424 235.51	2022	18 468 452.07
Total	4 303 537 355.91	Total	100 555 305.63

GO GEORGE

Number of fleet

The operator contract makes provision for the initial fleet to be procured by the Municipality and that any replacement fleet is procured by the Vehicle Operating Company [VOC]. The Municipality procured 104 vehicles as part of the initial fleet. The initial fleet was procured in 2013/14 with full delivery by 2015/16 at a cost of R235.3 million.

The VOC has procured 18 replacement vehicles to date. The annual costs for the initial 18 vehicles is R12.4m for a period of 7 years.

The VOC is in the process of procuring an additional 11 vehicles which will bring their total fleet to 29 vehicles by the end of September 2022. The annual costs for the additional 11 vehicles will be approximately R9.5m per annum for a period of 7 years.

The table below provides a summary of the actual per financial period:

Period	2013/2014 (R'000)	2014/2015 (R'000)	2015/2016 (R'000)	2016/2017 (R'000)	2017/2018 (R'000)	2018/2019 (R'000)	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)	Total (R'000)
Initial fleet	140 420	42 155	52 719							
Replacement Fleet						1 139	11 392	12 304	12 418	20 542
Total expenditure	140 420	42 155	52 719	-	-	1 139	11 392	12 304	12 418	20 542

The tables below reflect the phases and associated route information [rolled-out and planned] on GIPTN.

Summary Table of Phases / Routes

Phase	No of Routes	Route No's	Length (km)	Phase / Routes Opening (Launched)
1	7	7, 7-53, 24, 24-53B, 53, 53B, 56	101.77	08-Dec-14
2	6	2F, 2R, 13, 58, 3, 3A	57.22	28-Feb-15
3	12	1A, 1B, 1C, 1E, 9, 12, 14, 60, 60A, 61A, 61, 61B	91.57	02-May-15
4B	6	15, 16, 18, 51A, 51B, 51C	62.86	22-Mar-20
4A	14	4A, 4B, 18A, 18B, 11, 10, 57A, 57B, 57C, 57D, 57E, 62A, 62B, 62C	180.39	Planned for Oct / Nov 2022
5	3	7, 23, 24	53.50	Planned 2023/24
6	3	5, 8, 59	81.30	Planned 2023/24
TOTALS	51		628.61	

Information per Phase

Phase 1			
Route No.	Route name	Route type	Route length
7	Garden Route Mall Only	Mainline	11.64
7-53	Mall (via Rosemoor)	Mainline	16.21
24	Loerie Park	Community	16.28
24-53B	Mall (via Loerie park and Rosemoor)	Mainline	16.02
53	Rosemoor	Mainline	19.01
53B	Rosemoor Exp	Mainline	13.84
56	Denneoord	Community	8.77
Total			101.77

Phase 2			
Route No.	Route name	Route type	Route length
2F	Blanco	Mainline	7.02
2R	Blanco	Mainline	5.61
13	City Loop	Community	8.5
58	Heather Park – Heatherlands	Community	9.84
3	Blanco	Community	11.81
3A	Blanco	Community	14.44
Total			57.22

Phase 3			
Route No.	Route name	Route type	Route length
1A	New Dawn Park	Mainline	23.11
1B	Harmony Park	Mainline	23.62
1C	Pacaltsdorp	Mainline	18.4
1E	Pacaltsdorp	Mainline	26.44
9	Industrial Loop	Community	14.25
12	Garden Route Mall	Mainline	25.46
14	Industrial area	Mainline	22.46
60	Rosedale	Mainline	16.67
60A	Syferfontein (Via Rosedale)	Mainline	21.66
61A	Syferfontein	Community	8.085
61	Pacaltsdorp	Community	11.82
61B	Edern Park Community	Community	3.675
Total			91.57

Phase 4B			
Route No.	Route name	Route type	Route length
1 15	CBD	Mainline	11.46
2 16	Garden Route Mall	Mainline	16.67
3 18	Blanco	Mainline	22.63
4 51A	Borchards Community	Community	4.70
5 51B	Conville Community	Community	3.61
6 51C	Parkdene Community	Community	3.80
Total			62.86

Phase 4A			
Route No.	Route name	Route type	Route length
1 4A	CBD	Mainline	18.54
2 4B	CBD	Mainline	11.95
3 18A	Blanco	Mainline	27.35
4 18B	Blanco	Mainline	23.13
5 11	Garden Route Mall	Mainline	15.78
6 10	Industrial area	Community	18.53
7 57A	Jonga Community	Community	5.48
8 57B	Ramaphosa Community	Community	5.16
9 57C	Tabata Community	Community	4.36
10 57D	Fourways Community	Community	6.91
11 57E	Ngcakani Community	Community	6
12 62A	Hospital	Mainline	12.1
13 62B	Hospital	Mainline	12.7
14 62C	Hospital	Mainline	12.4
Total			180.39

Phase 5		
Route No.	Route name	Route length
1 7	CBD-Mall-Wilderness	11.60
2 23	Wilderness-Kleinkrantz	18.00
3 54	Wilderness-Hoekwil	23.90
Total		53.50

Phase 6		
Route No.	Route name	Route length
1 5	NMMU - CBD	19.90
2 8	Herolds Bay - CBD	39.40
3 59	Victoria Bay - CBD	22.00
Total		81.30