

50 Summary - WA Projects Progress Report per Department

08 January 2015

Department	Completed	In Progress	Not Started	Not Reported	Grand Total
City Health					
Khayelitsha Sub District	0	3	0	0	3
Mitchells Plain Sub District	1	1	0	0	2
Tygerberg Sub District	0	2	0	0	2
Western Sub District	0	1	0	0	1
Community Services					
City Parks	56	149	6	2	213
Library & Information Services	9	52	2	0	63
Sport, Recreation & Amenities	35	89	5	0	129
Compliance and Auxilliary Services					
Ethics, S/Councils, Councillor Sup & VIP	38	104	16	0	158
Energy, Environmental & Spatial Planning					
Environmental Resource Management	0	4	0	0	4
Spatial Planning & Urban Design	0	3	0	0	3
Human Settlements					
HS Urbanisation	1	2	0	0	3
Public Housing & Customer Services	4	39	2	0	45
Safety and Security					
Law Enforcement & Security Services	1	27	0	0	28
Metro Police Services	0	6	0	0	6
Strategic Support	0	4	0	0	4
Traffic Services	2	0	0	0	2
Social Development & Early Childhood Development					
District Service Delivery	10	43	6	1	60
Tourism, Events & Economic Development					
Arts & Culture	5	16	0	0	21
Economic Development	2	37	0	0	39
Transport for Cape Town					
Infrastructure	0	1	0	0	1
Maintenance	64	74	1	0	139
Utility Services					
Cape Town Electricity	1	24	0	0	25
Solid Waste Management	8	15	0	1	24
Department	237	696	38	4	975

Summary WA Projects⁵¹ Spend per Department

08 January 2015

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
City Health	528 925	88 398	0	88 398	17%
Capital	138 925	6 050	0	6 050	4%
Mitchells Plain Sub District	100 000	0	0	0	0%
Tygerberg Sub District	38 925	6 050	0	6 050	16%
Operating	390 000	82 348	0	82 348	21%
Mitchells Plain Sub District	20 000	18 480	0	18 480	92%
Tygerberg Sub District	80 000	0	0	0	0%
Western Sub District	110 000	0	0	0	0%
Khayelitsha Sub District	180 000	63 868	0	63 868	35%
Community Services	35 758 807	12 419 096	1 018 099	13 437 195	38%
Capital	28 493 327	10 143 917	776 288	10 920 205	38%
Library & Information Services	1 357 078	467 528	177 880	645 408	48%
Sport, Recreation & Amenities	7 380 648	2 906 920	352 466	3 259 386	44%
City Parks	19 755 601	6 769 469	245 942	7 015 412	36%
Operating	7 265 480	2 275 179	241 811	2 516 990	35%
City Parks	3 989 500	1 345 210	8 651	1 353 861	34%
Sport, Recreation & Amenities	3 051 980	891 399	203 504	1 094 903	36%
Library & Information Services	224 000	38 570	29 656	68 226	30%
Compliance and Auxilliary Services	16 026 512	2 077 967	310 377	2 388 344	15%
Capital	8 711 427	74 436	11 475	85 911	1%
Ethics, S/Councils, Councillor Sup &	8 711 427	74 436	11 475	85 911	1%
Operating	7 315 085	2 003 530	298 902	2 302 433	31%
Ethics, S/Councils, Councillor Sup &	7 315 085	2 003 530	298 902	2 302 433	31%
Energy, Environmental & Spatial Planning	1 085 000	126 408	0	126 408	12%
Capital	800 000	108 456	0	108 456	14%
Spatial Planning & Urban Design	800 000	108 456	0	108 456	14%
Operating	285 000	17 952	0	17 952	6%

Summary WA Projects⁵² Spend per Department

08 January 2015

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
Environmental Resource Managemem	285 000	17 952	0	17 952	6%
Human Settlements	3 466 630	522 168	680 090	1 202 258	35%
Capital	1 432 930	277 100	478 781	755 881	53%
Public Housing & Customer Services	1 349 830	194 000	478 781	672 781	50%
HS Urbanisation	83 100	83 100	0	83 100	100%
Operating	2 033 700	245 068	201 309	446 377	22%
Public Housing & Customer Services	1 273 700	245 068	201 309	446 377	35%
HS Urbanisation	760 000	0	0	0	0%
Safety and Security	6 626 362	2 895 133	800	2 895 933	44%
Capital	1 504 970	423 022	800	423 822	28%
Law Enforcement & Security Service	8 500	8 369	0	8 369	98%
Metro Police Services	1 280 000	329 000	0	329 000	26%
Strategic Support	130 000	0	0	0	0%
Traffic Services	86 470	85 653	800	86 453	100%
Operating	5 121 392	2 472 111	0	2 472 111	48%
Law Enforcement & Security Service	5 076 392	2 428 453	0	2 428 453	48%
Strategic Support	45 000	43 658	0	43 658	97%
Social Development & Early Childhood Development	2 970 000	672 792	183 093	855 885	29%
Operating	2 970 000	672 792	183 093	855 885	29%
District Service Delivery	2 970 000	672 792	183 093	855 885	29%
Tourism, Events & Economic Development	7 348 676	830 220	222 644	1 052 864	14%
Capital	2 169 676	481 100	0	481 100	22%
Economic Development	335 000	0	0	0	0%
Arts & Culture	1 834 676	481 100	0	481 100	26%
Operating	5 179 000	349 120	222 644	571 764	11%
Economic Development	3 769 000	202 678	0	202 678	5%
Arts & Culture	1 410 000	146 442	222 644	369 086	26%