

# Summary - WA Projects Progress report per Department

11 January 2016

Department	Completed	In Progress	Not Started	Not Reported	Grand Total
<b>City Health</b>					
Khayelitsha Sub District	0	9	0	0	9
Mitchells Plain Sub District	0	1	0	0	1
Western Sub District	0	1	0	0	1
<b>Community Services</b>					
City Parks	49	157	1	0	207
Library & Information Services	24	26	0	0	50
Sport, Recreation & Amenities	26	82	3	0	111
<b>Corporate Services and Compliance</b>					
Councillor & Sub Council Support	40	79	2	0	121
Specialised Technical Services	0	1	0	0	1
<b>Energy, Environmental &amp; Spatial Planning</b>					
Environmental Resource Management	2	8	0	0	10
Spatial Planning & Urban Design	0	1	0	0	1
<b>Human Settlements</b>					
HS Urbanisation	0	5	0	0	5
Public Housing & Customer Services	7	25	0	0	32
<b>Safety and Security</b>					
Law Enforcement & Security Services	0	35	0	0	35
Metro Police Services	7	9	0	0	16
Strategic Support	2	21	0	0	23
Traffic Services	0	1	0	0	1
<b>Social Development &amp; Early Childhood Development</b>					
District Service Delivery	9	44	2	0	55
<b>Tourism, Events &amp; Economic Development</b>					
Arts & Culture	5	9	0	0	14
Economic Development	1	2	0	0	3
<b>Transport for Cape Town</b>					
Maintenance	76	58	0	0	134
<b>Utility Services</b>					
Cape Town Electricity	9	9	0	0	18
Solid Waste Management	2	28	0	0	30
<b>Department</b>	<b>259</b>	<b>611</b>	<b>8</b>	<b>0</b>	<b>878</b>

## 2 Summary WA Projects - Spend per Department

11 January 2016

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
<b>City Health</b>	885 000	186 817	390	187 207	21%
Operating	<b>885 000</b>	<b>186 817</b>	<b>390</b>	<b>187 207</b>	<b>21%</b>
Mitchells Plain Sub District	15 000	9 944	390	10 334	69%
Western Sub District	110 000	0	0	0	0%
Khayelitsha Sub District	760 000	176 873	0	176 873	23%
<b>Community Services</b>	<b>41 649 861</b>	<b>17 918 577</b>	<b>1 717 724</b>	<b>19 636 301</b>	<b>47%</b>
Capital	<b>34 641 361</b>	<b>15 659 727</b>	<b>1 570 134</b>	<b>17 229 861</b>	<b>50%</b>
Sport, Recreation & Amenities	8 652 696	3 797 264	1 136 113	4 933 377	57%
City Parks	24 905 229	10 998 192	325 998	11 324 191	45%
Library & Information Services	1 083 436	864 270	108 023	972 293	90%
Operating	<b>7 008 500</b>	<b>2 258 850</b>	<b>147 590</b>	<b>2 406 440</b>	<b>34%</b>
Sport, Recreation & Amenities	3 814 000	1 200 212	144 656	1 344 867	35%
Library & Information Services	234 000	61 655	2 934	64 589	28%
City Parks	2 960 500	996 983	0	996 983	34%
<b>Corporate Services and Compliance</b>	<b>7 355 964</b>	<b>2 255 214</b>	<b>352 208</b>	<b>2 607 422</b>	<b>35%</b>
Capital	<b>1 079 964</b>	<b>7 664</b>	<b>35 453</b>	<b>43 117</b>	<b>4%</b>
Specialised Technical Services	957	855	0	855	89%
Councillor & Sub Council Support	1 079 007	6 809	35 453	42 262	4%
Operating	<b>6 276 000</b>	<b>2 247 550</b>	<b>316 755</b>	<b>2 564 304</b>	<b>41%</b>
Councillor & Sub Council Support	6 276 000	2 247 550	316 755	2 564 304	41%
<b>Energy, Environmental &amp; Spatial Planning</b>	<b>653 000</b>	<b>302 078</b>	<b>114 940</b>	<b>417 018</b>	<b>64%</b>
Capital	<b>268 000</b>	<b>86 164</b>	<b>100 250</b>	<b>186 414</b>	<b>70%</b>
Environmental Resource Manageme	40 000	26 664	0	26 664	67%
Spatial Planning & Urban Design	228 000	59 500	100 250	159 750	70%
Operating	<b>385 000</b>	<b>215 914</b>	<b>14 690</b>	<b>230 604</b>	<b>60%</b>
Environmental Resource Manageme	385 000	215 914	14 690	230 604	60%

**3**  
**Summary WA Projects Spend per Department**  
**11 January 2016**

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
<b>Human Settlements</b>	<b>3 155 830</b>	<b>704 696</b>	<b>89 336</b>	<b>794 032</b>	<b>25%</b>
Capital	<b>1 318 130</b>	<b>442 565</b>	<b>44 976</b>	<b>487 541</b>	<b>37%</b>
Public Housing & Customer Services	1 318 130	442 565	44 976	487 541	37%
Operating	<b>1 837 700</b>	<b>262 132</b>	<b>44 360</b>	<b>306 491</b>	<b>17%</b>
HS Urbanisation	970 000	0	0	0	0%
Public Housing & Customer Services	867 700	262 132	44 360	306 491	35%
<b>Safety and Security</b>	<b>10 420 260</b>	<b>6 098 753</b>	<b>335 416</b>	<b>6 434 169</b>	<b>62%</b>
Capital	<b>3 931 420</b>	<b>2 745 805</b>	<b>69 876</b>	<b>2 815 682</b>	<b>72%</b>
Metro Police Services	3 240 000	2 154 297	0	2 154 297	66%
Strategic Support	617 420	591 509	0	591 509	96%
Law Enforcement & Security Service	74 000	0	69 876	69 876	94%
Operating	<b>6 488 840</b>	<b>3 352 948</b>	<b>265 540</b>	<b>3 618 488</b>	<b>56%</b>
Law Enforcement & Security Service	6 058 840	3 292 701	0	3 292 701	54%
Strategic Support	410 000	60 247	265 540	325 787	79%
Traffic Services	20 000	0	0	0	0%
<b>Social Development &amp; Early Childhood Development</b>	<b>4 689 686</b>	<b>995 452</b>	<b>174 341</b>	<b>1 169 793</b>	<b>25%</b>
Capital	<b>710 686</b>	<b>194 628</b>	<b>36 830</b>	<b>231 458</b>	<b>33%</b>
District Service Delivery	710 686	194 628	36 830	231 458	33%
Operating	<b>3 979 000</b>	<b>800 825</b>	<b>137 511</b>	<b>938 335</b>	<b>24%</b>
District Service Delivery	3 979 000	800 825	137 511	938 335	24%
<b>Tourism, Events &amp; Economic Development</b>	<b>1 822 530</b>	<b>446 648</b>	<b>50 200</b>	<b>496 848</b>	<b>27%</b>
Capital	<b>1 342 530</b>	<b>231 505</b>	<b>0</b>	<b>231 505</b>	<b>17%</b>
Economic Development	80 000	50 305	0	50 305	63%
Arts & Culture	1 262 530	181 200	0	181 200	14%
Operating	<b>480 000</b>	<b>215 143</b>	<b>50 200</b>	<b>265 343</b>	<b>55%</b>
Economic Development	30 000	29 900	0	29 900	100%
Arts & Culture	450 000	185 243	50 200	235 443	52%

## Summary WA Projects - Spend per Department

11 January 2016

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
<b>Transport for Cape Town</b>	13 250 858	7 202 613	293 756	7 496 369	57%
Capital	11 890 858	6 712 988	44 244	6 757 232	57%
Maintenance	11 890 858	6 712 988	44 244	6 757 232	57%
Operating	1 360 000	489 625	249 512	739 137	54%
Maintenance	1 360 000	489 625	249 512	739 137	54%
<b>Utility Services</b>	3 797 090	2 318 420	132 858	2 451 278	65%
Capital	989 550	708 168	0	708 168	72%
Cape Town Electricity	989 550	708 168	0	708 168	72%
Operating	2 807 540	1 610 252	132 858	1 743 110	62%
Solid Waste Management	2 492 540	1 430 149	0	1 430 149	57%
Cape Town Electricity	315 000	180 103	132 858	312 961	99%
<b>Department</b>	<b>87 680 079</b>	<b>38 429 268</b>	<b>3 261 169</b>	<b>41 690 437</b>	<b>48%</b>