

Summary - WA Projects Progress Report per Department

07 April 2016

Department	Completed	In Progress	Not Started	Not Reported	Grand Total
City Health					
Khayelitsha Sub District	0	9	0	0	9
Mitchells Plain Sub District	1	0	0	0	1
Western Sub District	0	1	0	0	1
Community Services					
City Parks	85	131	0	0	216
Library & Information Services	36	18	0	0	54
Sport, Recreation & Amenities	43	81	0	0	124
Corporate Services and Compliance					
Councillor & Sub Council Support	46	50	0	0	96
Specialised Technical Services	0	1	0	0	1
Energy, Environmental & Spatial Planning					
Environmental Resource Management	4	6	0	0	10
Spatial Planning & Urban Design	0	1	0	0	1
Human Settlements					
Informal Markets	1	4	0	0	5
Property & Rental Transfers	8	26	0	0	34
Safety and Security					
Law Enforcement & Security Services	8	27	0	0	35
Metro Police Services	10	6	0	0	16
Strategic Support	10	13	0	0	23
Traffic Services	0	1	0	0	1
Social Development & Early Childhood Development					
District Service Delivery	25	28	0	0	53
Tourism, Events & Economic Development					
Arts & Culture	6	7	0	0	13
Economic Development	1	2	0	0	3
Events	0	1	0	0	1
Transport for Cape Town					
Maintenance	94	40	0	0	134
Utility Services					
Cape Town Electricity	16	2	0	0	18
Solid Waste Management	15	16	0	0	31
Department	409	471	0	0	880

Summary WA Projects - Spend per Department

07 April 2016

Department	Budget	Actual	Committed	Actual and Committed	% Spend Actual/Comit
City Health	885 000	421 759	0	421 759	48%
Operating	885 000	421 759	0	421 759	48%
Mitchells Plain Sub District	15 000	14 188	0	14 188	95%
Western Sub District	110 000	0	0	0	0%
Khayelitsha Sub District	760 000	407 571	0	407 571	54%
Community Services	43 117 876	25 177 069	1 231 860	26 408 929	61%
Capital	35 719 376	21 784 886	848 302	22 633 188	63%
City Parks	25 413 622	15 214 563	298 561	15 513 123	61%
Library & Information Services	1 173 229	1 061 621	27 762	1 089 384	93%
Sport, Recreation & Amenities	9 132 525	5 508 702	521 979	6 030 682	66%
Operating	7 398 500	3 392 183	383 558	3 775 741	51%
Sport, Recreation & Amenities	4 104 000	1 703 638	374 107	2 077 745	51%
City Parks	3 030 500	1 592 144	0	1 592 144	53%
Library & Information Services	264 000	96 400	9 451	105 851	40%
Corporate Services and Compliance	6 232 320	3 370 721	100 485	3 471 206	56%
Capital	291 320	44 792	5 974	50 767	17%
Specialised Technical Services	5 595	855	0	855	15%
Councillor & Sub Council Support	285 725	43 937	5 974	49 912	17%
Operating	5 941 000	3 325 929	94 510	3 420 439	58%
Councillor & Sub Council Support	5 941 000	3 325 929	94 510	3 420 439	58%
Energy, Environmental & Spatial Planning	653 000	344 555	19 495	364 050	56%
Capital	268 000	86 164	11 000	97 164	36%
Environmental Resource Manageme	40 000	26 664	11 000	37 664	94%
Spatial Planning & Urban Design	228 000	59 500	0	59 500	26%
Operating	385 000	258 391	8 495	266 886	69%
Environmental Resource Manageme	385 000	258 391	8 495	266 886	69%

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Human Settlements	3 373 669	1 559 557	46 736	1 606 293	48%
Capital	1 535 969	645 897	19 158	665 055	43%
Property & Rental Transfers	1 535 969	645 897	19 158	665 055	43%
Operating	1 837 700	913 660	27 579	941 239	51%
Property & Rental Transfers	867 700	520 168	27 579	547 747	63%
Informal Markets	970 000	393 492	0	393 492	41%
Safety and Security	10 420 260	8 339 945	269 067	8 609 012	83%
Capital	3 931 420	2 972 448	3 527	2 975 975	76%
Metro Police Services	3 240 000	2 289 493	0	2 289 493	71%
Strategic Support	617 420	613 078	0	613 078	99%
Law Enforcement & Security Service	74 000	69 876	3 527	73 403	99%
Operating	6 488 840	5 367 497	265 540	5 633 037	87%
Law Enforcement & Security Service	6 058 840	5 307 250	0	5 307 250	88%
Strategic Support	410 000	60 247	265 540	325 787	79%
Traffic Services	20 000	0	0	0	0%
Special Projects - Support & Delivery	4 439 686	2 006 129	588 545	2 594 675	58%
Capital	710 686	369 157	144 649	513 806	72%
District Service Delivery	710 686	369 157	144 649	513 806	72%
Operating	3 729 000	1 636 972	443 897	2 080 869	56%
District Service Delivery	3 729 000	1 636 972	443 897	2 080 869	56%
Tourism, Events & Economic Development	1 392 756	663 083	48 008	711 091	51%
Capital	862 756	383 835	14 975	398 810	46%
Arts & Culture	779 800	333 530	0	333 530	43%
Economic Development	82 956	50 305	14 975	65 280	79%
Operating	530 000	279 248	33 033	312 281	59%
Economic Development	30 000	29 900	0	29 900	100%
Events	50 000	0	0	0	0%

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Arts & Culture	450 000	249 348	33 033	282 381	63%
Transport for Cape Town	13 011 054	8 610 175	550 937	9 161 113	70%
Capital	11 651 054	7 970 568	301 425	8 271 993	71%
Maintenance	11 651 054	7 970 568	301 425	8 271 993	71%
Operating	1 360 000	639 607	249 512	889 119	65%
Maintenance	1 360 000	639 607	249 512	889 119	65%
Utility Services	3 842 090	3 024 222	0	3 024 222	79%
Capital	989 550	894 888	0	894 888	90%
Cape Town Electricity	989 550	894 888	0	894 888	90%
Operating	2 852 540	2 129 334	0	2 129 334	75%
Solid Waste Management	2 537 540	1 816 373	0	1 816 373	72%
Cape Town Electricity	315 000	312 961	0	312 961	99%
Department	87 367 711	53 517 216	2 855 134	56 372 349	65%