

Ward Allocations 2019/2020

Subcouncil 19

Progressive Capital and Operating Expenditure - 31 October 2019

<i>WBS Element</i>	<i>Project Title</i>	<i>2019/2020 Current Budget</i>	<i>Actual Expenditure</i>	<i>% Actual Spend</i>	<i>Commit- ments</i>	<i>% Actual Spend and Committed</i>	<i>Responsible Person</i>
Ward 61							
Operating							
WPX.0011615	Grants-in-Aid - Ward 61	200,000	0	0.0%	0	0.0%	Desiree Mentor
WPX.0011662	Street People Programme - Ward 61	100,000	0	0.0%	0	0.0%	Alfonso Sauls
Total Operating (2 projects)		300,000	0	0.0%	0	0.0%	
Total Ward 61 (2 projects)		300,000	0	0.0%	0	0.0%	
Ward 69							
Operating							
WPX.0011183	Training to operate drones - Ward 69	100,000	53,928	53.9%	15,897	69.8%	Bradley Lackay
Total Operating (1 project)		100,000	53,928	53.9%	15,897	69.8%	
Total Ward 69 (1 project)		100,000	53,928	53.9%	15,897	69.8%	
Ward 919							
Capital							
CPX.0015225-F1	Radios & Firearms - Subcouncil 19	120,000	69,046	57.5%	49,972	99.2%	Rudolf Wiltshire
CPX.0015308-F1	Shark Net - Subcouncil 19	150,000	0	0.0%	0	0.0%	Gregg Oelofse
CPX.0016190-F1	Ward Allocations FY20 - Subcouncil 19	450,000	0	0.0%	0	0.0%	Desiree Mentor
CPX.0016265-F1	Ward Allocations FY19 - Subcouncil 19	2,810	0	0.0%	0	0.0%	Desiree Mentor
Total Capital (4 projects)		722,810	69,046	9.6%	49,972	16.5%	
Operating							
WPX.0011210	Employ Field Workers - Wards 61 & 69	400,000	180,427	45.1%	0	45.1%	Levona Powell
WPX.0011419	Law Enforcement Officers - Subcouncil 19	1,180,000	68,562	5.8%	0	5.8%	Rudolf Wiltshire
WPX.0011691	Alien Vegetation removal - Wards 61 & 69	300,000	0	0.0%	81,728	27.2%	Chandre Rhoda

<i>WBS Element</i>	<i>Project Title</i>	<i>2019/2020 Current Budget</i>	<i>Actual Expenditure</i>	<i>% Actual Spend</i>	<i>Commit- ments</i>	<i>% Actual Spend and Committed</i>	<i>Responsible Person</i>
<i>Total Operating (3 projects)</i>		<i>1,880,000</i>	<i>248,988</i>	<i>13.2%</i>	<i>81,728</i>	<i>17.6%</i>	
<i>Total Ward 919 (7 projects)</i>		<i>2,602,810</i>	<i>318,034</i>	<i>12.2%</i>	<i>131,700</i>	<i>17.3%</i>	
<i>TOTAL Subcouncil 19</i>		<i>3,002,810</i>	<i>371,963</i>	<i>12.4%</i>	<i>147,597</i>	<i>17.3%</i>	