

2019/20 FOURTH ADJUSTMENT BUDGET- OPERATING PROJECTS

PER PROGRAMME /PROJECT

ANNEXURE 1

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020 MID-YEAR ADJUSTMENT BUDGET	2019/2020 THIRD-TERM ADJUSTMENT BUDGET	ADJUSTMENTS	2019/2020 FOURTH ADJUSTMENT BUDGET
EXECUTIVE SUPPORT SERVICES					
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-MEDIA LIASING - REVIEW CORPORATE IDENTITY	OWN FUNDS	400,000	400,000	309,000	709,000
CLIMATE CHANGE PROGRAMME	OWN FUNDS	300,000	0		0
COVID 19 PROGRAMME	OWN FUNDS	0	300,000	88,558	388,558
CADASTRAL AUDIT (DATA CLEANUP)	OWN FUNDS	566,000	566,000	-69,588	496,412
IMPLEMENT WARD COMMITTEE PERFORMACE PROJECT-TRAINING OF WARD COMMITTEES	OWN FUNDS	400,000	400,000		400,000
CIVIC EDUCATION		250,000	250,000		250,000
ESTABLISHMENT OF A CONSOLIDATED CALL CENTRE	OWN FUNDS	424,914	424,914	-441,112	-16,198
TRAINING OF COUNCILLORS	OWN FUNDS	2,643,860	2,643,860		2,643,860
YOUTH	OWN FUNDS	101,476	278,147	-187,509	90,638
DISABILITY	OWN FUNDS	101,476	101,476	-2,068	99,408
HIV	OWN FUNDS	101,476	101,476		101,476
ELDERY	OWN FUNDS	101,476	101,476	-37,833	63,643
GENDER	OWN FUNDS	101,476	101,476	-28,729	72,747
YAC	OWN FUNDS	1,217,708	1,041,037	-173,007	868,030
SWIMMING/SURFING PROJECT	SALAIDA C/O	3,401	3,401		3,401
NAHOON POINT RESERVE	SALAIDA C/O	32,678	32,678		32,678
NAHOON ESTUARY RESERVE	SALAIDA C/O	38,197	38,197		38,197
GENDER PROJECT (HOMESTAY)	SALAIDA C/O	288,568	288,568		288,568
MANAGEMENT AND COORDINATION	SALAIDA C/O	72,844	72,844		72,844
WARD INITIATIVES-WARD 1	OWN FUNDS	1,092,640	754,087	142,943	897,030
WARD INITIATIVES-WARD 2	OWN FUNDS	1,035,308	922,126	9,715	931,841
WARD INITIATIVES-WARD 3	OWN FUNDS	1,042,050	0		0
WARD INITIATIVES-WARD 4	OWN FUNDS	1,700,000	236,838	199,067	435,905
WARD INITIATIVES-WARD 5	OWN FUNDS	1,126,856	0	3,512	3,512
WARD INITIATIVES-WARD 6	OWN FUNDS	1,193,380	236,275	351,260	587,535
WARD INITIATIVES-WARD 7	OWN FUNDS	1,022,273	928,706		928,706
WARD INITIATIVES-WARD 8	OWN FUNDS	1,000,000	559,920	402,352	962,272
WARD INITIATIVES-WARD 9	OWN FUNDS	1,172,584	1,084,699	77,082	1,161,781
WARD INITIATIVES-WARD10	OWN FUNDS	1,077,710	777,216	14,413	791,629
WARD INITIATIVES-WARD 11	OWN FUNDS	1,000,000	874,432	234,185	1,108,617
WARD INITIATIVES-WARD 12	OWN FUNDS	1,000,000	388,863	609,777	998,640

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	2019/2020	2019/2020	
		MID-YEAR ADJUSTMENT BUDGET	THIRD-TERM ADJUSTMENT BUDGET	ADJUSTMENTS	FOURTH ADJUSTMENT BUDGET
WARD INITIATIVES-WARD 13	OWN FUNDS	1,041,380	811,028	172,556	983,584
WARD INITIATIVES-WARD 14	OWN FUNDS	1,339,368	1,025,893		0
WARD INITIATIVES-WARD 15	OWN FUNDS	1,128,108	345,021		0
WARD INITIATIVES-WARD 16	OWN FUNDS	1,178,463	968,358		0
WARD INITIATIVES-WARD 17	OWN FUNDS	1,348,246	856,555	511,282	0
WARD INITIATIVES-WARD 18	OWN FUNDS	1,480,975	362,700		0
WARD INITIATIVES-WARD 19	OWN FUNDS	1,640,518	209,500		0
WARD INITIATIVES-WARD 20	OWN FUNDS	1,040,426	1,175,841		0
WARD INITIATIVES-WARD 21	OWN FUNDS	1,185,995	652,326	471,450	0
WARD INITIATIVES-WARD 22	OWN FUNDS	1,221,130	986,833		0
WARD INITIATIVES-WARD 23	OWN FUNDS	1,042,368	519,362	512,434	0
WARD INITIATIVES-WARD 24	OWN FUNDS	1,219,645	78,000		0
WARD INITIATIVES-WARD 25	OWN FUNDS	1,615,365	0		0
WARD INITIATIVES-WARD 26	OWN FUNDS	1,117,091	720,837	347,237	0
WARD INITIATIVES-WARD 27	OWN FUNDS	1,091,381	978,764	51,006	0
WARD INITIATIVES-WARD 28	OWN FUNDS	1,440,668	196,105		0
WARD INITIATIVES-WARD 29	OWN FUNDS	1,266,311	0	172,617	0
WARD INITIATIVES-WARD 30	OWN FUNDS	1,000,000	343,751	169,087	0
WARD INITIATIVES-WARD 31	OWN FUNDS	1,137,817	180,000		0
WARD INITIATIVES-WARD 32	OWN FUNDS	1,000,000	706,511	29,900	0
WARD INITIATIVES-WARD 33	OWN FUNDS	1,195,282	468,270	1,663	0
WARD INITIATIVES-WARD 34	OWN FUNDS	1,208,319	520,423		0
WARD INITIATIVES-WARD 35	OWN FUNDS	1,088,963	253,500		0
WARD INITIATIVES-WARD 36	OWN FUNDS	1,245,942	25,360		0
WARD INITIATIVES-WARD 37	OWN FUNDS	1,069,103	277,816	233,310	0
WARD INITIATIVES-WARD 38	OWN FUNDS	1,003,368	1,031,086		0
WARD INITIATIVES-WARD 39	OWN FUNDS	1,399,234	119,322		0
WARD INITIATIVES-WARD 40	OWN FUNDS	1,232,091	669,053		0
WARD INITIATIVES-WARD 41	OWN FUNDS	1,252,311	970,680		0
WARD INITIATIVES-WARD 42	OWN FUNDS	1,019,822	582,424	295,437	0
WARD INITIATIVES-WARD 43	OWN FUNDS	1,339,480	422,400		0
WARD INITIATIVES-WARD 44	OWN FUNDS	1,000,000	780,138	118,091	0
WARD INITIATIVES-WARD 45	OWN FUNDS	1,098,944	340,531		0
WARD INITIATIVES-WARD 46	OWN FUNDS	1,066,279	352,409	348,026	0
WARD INITIATIVES-WARD 47	OWN FUNDS	1,023,381	974,125		0

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	2019/2020	ADJUSTMENTS	2019/2020
		MID-YEAR ADJUSTMENT BUDGET	THIRD-TERM ADJUSTMENT BUDGET		FOURTH ADJUSTMENT BUDGET
WARD INITIATIVES-WARD 48	OWN FUNDS	1,218,116	167,682	474,547	642,229
WARD INITIATIVES-WARD 49	OWN FUNDS	1,420,000	659,148	53,975	713,123
WARD INITIATIVES-WARD 50	OWN FUNDS	1,000,000	0		0
RESPONSE TO COVID-19	OWN FUNDS	0	32,383,777	-3,433,190	28,950,587
		66,024,240	66,024,239	2,031,446	68,055,685
CITY MANAGER					
PROJ MANAG FUND EPMO	USDG	24,442,960	24,442,960	8,840,556	33,283,516
INTEGRATED CITY DEVELOPMENT GRANT-CONSULTANCY	ICDG	0	0		0
EXPANDED PUBLIC WORKS PROGRAMME	EPWP	9,956,000	9,956,000		9,956,000
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	OWN FUNDS	0	0		0
GTAC COST RECOVERY FEES	OWN FUNDS	2,179,590	2,179,590		2,179,590
IMPLEMENTATION FRAUD HOTLINE	OWN FUNDS	326,910	326,910	-106,910	220,000
IMPL FRAUD HOTLINE -INVESTIGATION	OWN FUNDS	493,500	493,500		493,500
		37,398,960	37,398,960	8,733,646	46,132,606
CORPORATE SERVICES					
INFRASTR SKILLS DEVELOPMENT	ISDG	11,150,000	11,150,000	-2,300,000	8,850,000
IMPLEMENTATION OF JOB EVALUATION	OWN FUNDS	1,175,000	1,175,000		1,175,000
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	OWN FUNDS	500,000	500,000	-500,000	0
SHARE POINT	OWN FUNDS	1,600,000	1,600,000	-1,600,000	0
EDMS LICENCES	OWN FUNDS	400,000	400,000	-400,000	0
		14,825,000	14,825,000	-4,800,000	10,025,000
SPATIAL PLANNING & DEVELOPMENT					
SIGNAGE REMOVAL	OWN FUNDS	1,700,000	1,700,000		1,700,000
CADASTRAL SURVEY	OWN FUNDS	1,700,000	1,700,000	-264,341	1,435,659
IPTN PLAN	PTIG	3,850,000	3,850,000		3,850,000
TRAFFIC IMPACT ASSESMENT STUDIES	OWN FUNDS	350,000	350,000	-71,646	278,354
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	OWN FUNDS	17,000	17,000		17,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST A	OWN FUNDS	100,000	100,000		100,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST B	OWN FUNDS	30,000	30,000		30,000
OPENING OF TOWNSHIP REGISTER: DACAWA	OWN FUNDS	73,000	73,000		73,000
OPENING OF TOWNSHIP REGISTER: NDANCAMA	OWN FUNDS	150,000	150,000		150,000
OPENING OF TOWNSHIP REGISTER: FYNBOS 2	OWN FUNDS	25,000	25,000		25,000
OPENING OF TOWNSHIP REGISTER: EMAJARANTYENI	OWN FUNDS	51,000	51,000		51,000
OPENING OF TOWNSHIP REGISTER: HLALANI	OWN FUNDS	25,000	25,000		25,000
OPENING OF TOWNSHIP REGISTER: MASIBULELE	OWN FUNDS	29,000	29,000		29,000
INDIGENT TRANSFERS	OWN FUNDS	350,000	350,000	-290,110	59,890
SECURITY OF MUNICIPAL BUILDINGS	OWN FUNDS	2,000,000	2,000,000	-993,398	1,006,602
LAND AUDIT	OWN FUNDS	1,000,000	1,000,000	-609,777	390,223
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	OWN FUNDS	500,000	500,000		500,000
STREET NAMING AND ERECTING STREET SIGNS - PHAKAMISA	OWN FUNDS	120,000	120,000	-120,000	0
STREET NAMING AND ERECTING STREET SIGNS - MDANTSANE	OWN FUNDS	120,000	120,000	-51,450	68,550
STREET NAMING AND ERECTING STREET SIGNS - DIMBAZA	OWN FUNDS	120,000	120,000		120,000
REVIEW OF LAND MANAGEMENT POLICY	OWN FUNDS	150,000	150,000		150,000
REVIEW OF LAND DISPOSAL POLICY	OWN FUNDS	150,000	150,000		150,000
REVIEW OF LAND ACQUISITION POLICY	OWN FUNDS	150,000	150,000		150,000
STREET NAMING AND ERECTING STREET SIGNS - ZWELITSHA	OWN FUNDS	120,000	120,000		120,000
STREET NAMING AND ERECTING STREET SIGNS - ILITHA	OWN FUNDS	120,000	120,000		120,000
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	OWN FUNDS	300,000	300,000	-300,000	0

ACCOUNT DESCRIPTION	PROGRAM_FUND	2019/2020	2019/2020		2019/2020
		MID-YEAR ADJUSTMENT BUDGET	THIRD-TERM ADJUSTMENT BUDGET	ADJUSTMENTS	FOURTH ADJUSTMENT BUDGET
URBAN AND RURAL NODES REGENERATION STRATEGY	OWN FUNDS	800,000	800,000		800,000
TRAFFIC SAFETY MASTER PLAN	OWN FUNDS	600,944	600,944	-716,035	-115,091
		14,700,944	14,700,944	-3,416,757	11,284,187
ECONOMIC DEVELOPMENT & AGENCIES					
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	OWN FUNDS	1,350,000	1,350,000		1,350,000
AQUAPONICS	OWN FUNDS	200,000	200,000		200,000
ART CENTRES OPERATIONS	OWN FUNDS	100,000	100,000		100,000
ART TRAIN & CAP BUILDING	OWN FUNDS	480,000	480,000		480,000
ARTIST MARK ACCESS SUPPORT	OWN FUNDS	1,200,000	1,200,000		1,200,000
BUSINESS CENTRES OPERATIONS	OWN FUNDS	300,000	300,000		300,000
CO-OPERATIVES INDABA	OWN FUNDS	500,000	500,000		500,000
DIPPING TANKS	OWN FUNDS	990,000	990,000	20,633	1,010,633
EXHUMAN/REPART & REBURIAL	OWN FUNDS	600,000	600,000		600,000
SMME - TRAVEKL AND ACCOMIODATION	OWN FUNDS	50,000	50,000		50,000
FARMER SEMINARS	OWN FUNDS	300,000	300,000		300,000
FENCING ARABLE LANDS	OWN FUNDS	400,000	400,000		400,000
FOOD SECURITY PROGRAMME	OWN FUNDS	200,000	200,000		200,000
FRANCHISE SEMINARS AND WORKSHOPS	OWN FUNDS	400,000	400,000		400,000
GEOGRAPHICAL NAME CHANGE	OWN FUNDS	50,000	50,000		50,000
HERITAGE/ HUMAN RIGHTS/FREEDOM DAY	OWN FUNDS	900,000	900,000		900,000
HOSTING OF BCMM AGRICULTURE SHOW	OWN FUNDS	490,000	490,000	10,812	500,812
INVESTMENT CENTRE	OWN FUNDS	500,000	500,000		500,000
LEISURE TOURISM DEVELOPMENT - INLAND	OWN FUNDS	500,000	500,000		500,000
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	OWN FUNDS	300,000	300,000		300,000
PIGGERY & POULTRY	OWN FUNDS	300,000	300,000		300,000
PROCURE OF SMME AND CO-OP EQUIP & MACH	OWN FUNDS	1,000,000	1,000,000		1,000,000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	OWN FUNDS	500,000	500,000	-134,803	365,197
SMME CAPACITY BUILDING	OWN FUNDS	1,000,000	1,000,000		1,000,000
STRATERGY DEVELOPMENT & REVIEW	OWN FUNDS	700,000	700,000		700,000
SUPPLIER DEVELOPMENT	OWN FUNDS	450,000	450,000		450,000
TEEN ENTREPRENEUR PROGRAMME	OWN FUNDS	200,000	200,000		200,000
THE FRESH PRODUCE MARKET AWARENESS	OWN FUNDS	200,000	200,000		200,000
TOURISM AWARENESS	OWN FUNDS	150,000	150,000		150,000
TOURISM DESTINATION MARKETING	OWN FUNDS	500,000	500,000		500,000
TOURISM NICHE PRODUCT DEVELOPMENT	OWN FUNDS	300,000	300,000	-234,185	65,815
TOURISM SUPP CAP BLDG -CATERING	OWN FUNDS	1,330,000	1,330,000		1,330,000
TOWNSHIP ECONOMY STRATEGY	OWN FUNDS	500,000	500,000	-500,000	0
TRACTOR & IMPLEMENTS MAINTENANCE	OWN FUNDS	260,000	260,000		260,000
TRADE & INVESTMENT PROGRAMMES	OWN FUNDS	1,700,000	1,700,000		1,700,000
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	OWN FUNDS	1,100,000	1,100,000	103,358	1,203,358
		20,000,000	20,000,000	-734,185	19,265,815
DIRECTORATE OF FINANCE					
FMG PROGRAMME	FMG	942,000	942,000	169	942,169
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	OWN FUNDS	2,000,000	2,000,000	-2,062,933	-62,933
FINANCIAL SYSTEMS REVENUE	OWN FUNDS	3,000,000	3,000,000	793,981	3,793,981
INDIGENT MANAGEMENT SYSTEM	OWN FUNDS	300,000	300,000		300,000
INTERGRATED VOICE RESPONSE SYSTEM	OWN FUNDS	2,000,000	2,000,000	-737,000	1,263,000
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	OWN FUNDS	7,500,000	7,500,000	1,114,724	8,614,724
		15,742,000	15,742,000	-891,059	14,850,941
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES					
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	OWN FUNDS	915,000	915,000	-650,000	265,000
SECURIITY ANANALYSIS	OWN FUNDS	280,000	280,000		280,000
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	OWN FUNDS	85,000	85,000	-280,000	-195,000
		1,280,000	1,280,000	-930,000	350,000
HUMAN SETTLEMENTS					
AMALINDA CO - OP P5	HSDG	1,900,000	1,900,000		1,900,000
MDANTSANE ZONE 18CC - P5	HSDG	500,000	500,000		500,000
REESTON PHASE 3 STAGE 2 P5	HSDG	1,000,000	1,000,000		1,000,000
POTSDAM VILLAGE PHASE 1 & 2 - P5	HSDG	20,000,000	20,000,000		20,000,000
POTSDAM IKHWEZI BLOCK 1- P5	HSDG	15,000,000	15,000,000		15,000,000
ILITHA NORTH - 177 UNITS P5	HSDG	200,000	200,000		200,000
TYUTYU PHASE 3	HSDG	200,000	200,000		200,000
CLUSTER 1 P5	HSDG	29,337,282	29,337,282		29,337,282

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		MID-YEAR ADJUSTMENT BUDGET	THIRD-TERM ADJUSTMENT BUDGET		FOURTH ADJUSTMENT BUDGET
CLUSTER 3 P5	HSDG	3,450,000	3,450,000		3,450,000
PEELTON CLUSTER - P5	HSDG	7,807,526	7,807,526		7,807,526
PEELTON Phase 2 800 units	HSDG	8,000,000	8,000,000		8,000,000
HANOVER - P5	HSDG	500,000	500,000		500,000
SKOBENI - P5	HSDG	500,000	500,000		500,000
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	OWN FUNDS	1,000,000	1,000,000		1,000,000
C SECTION AND TRIANGULAR SITE	HSDG	3,000,000	3,000,000		3,000,000
D HOSTEL	HSDG	10,000,000	10,000,000		10,000,000
FORD MSIMANGO	HSDG	1,000,000	1,000,000		1,000,000
DV PROPER	HSDG	1,000,000	1,000,000		1,000,000
EMERGENCY HOUSING PROJECT	OWN FUNDS	500,000	500,000	-227,790	272,210
CAMBRIDGE WEST - CNIP Victims 275 Units	HSDG	1,000,000	1,000,000		1,000,000
AMALINDA CO - OP P5 C/O	HSDG C/O	100,000	100,000		100,000
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	HSDG C/O	8,000,000	8,000,000	-2,254,478	5,745,522
POTSDAM IKHWEZI BLOCK 1- P5 C/O	HSDG C/O	10,143,700	10,143,700	2,254,478	12,398,178
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA) C/O	HSDG C/O	200,000	200,000		200,000
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILL C/O	HSDG C/O	500,000	500,000		500,000
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE C/O	HSDG C/O	500,000	500,000		500,000
CLUSTER 2 P5 MDANTSANE C/O	HSDG C/O	136,191	136,191		136,191
CLUSTER 1 P5 - WARD 12 C/O	HSDG C/O	12,514,709	12,514,709		12,514,709
CLUSTER 1 P5 - WARD 14 C/O	HSDG C/O	2,000,000	2,000,000		2,000,000
CLUSTER 1 P5 - WARD 17 C/O	HSDG C/O	2,000,000	2,000,000		2,000,000
CLUSTER 3 P5 C/O	HSDG C/O	2,499,582	2,499,582		2,499,582
SKOBENI - P5 C/O	HSDG C/O	301,024	301,024		301,024
HANOVER - P5 C/O	HSDG C/O	450,000	450,000		450,000
PEELTON CLUSTER - P5 C/O	HSDG C/O	3,548,325	3,548,325		3,548,325
EMERGENCY HOUSING PROJECT	HSDG	19,500,000	19,500,000		19,500,000
FACILITATION AND DECANTING OF INFORMAL SETTLEMENTS	USDG	0	2,000,000	-1,850,400	149,600
RE-IMBURSEMENT OF EMERGENCY AND DECANTING STAFF	USDG		2,000,000		2,000,000
CONSULTANCY FEES - HDA	HSDG	8,000,000	8,000,000	-714,750	7,285,250
		176,288,339	180,288,339	-2,792,940	177,495,399
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	USDG	55,000,000	55,000,000	8,249,703	63,249,703
SUPPLY & DELIVERY OF WATERTANKS - BCMR RURAL	USDG	0	1,000,000	-270,993	729,007
FACILITATION AND DECANTING (TUNNEL PROJECT)	USDG	0	2,400,000	984,714	3,384,714
BCMR FLEET MANAGEMENT SYSTEM - LEASE	OWN FUNDS	5,000,000	5,000,000	-290,169	4,709,831
		60,000,000	63,400,000	8,673,255	72,073,255
MUNICIPAL SERVICES					
RE-BRANDING OF THE ZOO	OWN FUNDS	200,000	200,000		200,000
ENVIRONM ENHANCEMENT: PARKS	OWN FUNDS	200,000	200,000		200,000
DEVEL HORTICULT FEATURES & CITY SCAPES	OWN FUNDS	200,000	200,000		200,000
VEGETATION CONTROL AT CEMETRIES	OWN FUNDS	200,000	200,000	-146,481	53,519
ERADICATION OF INVASIVE PLANTS - COASTAL	OWN FUNDS	200,000	200,000		200,000
ERADICATION OF INVASIVE PLANTS - MIDLAND	OWN FUNDS	200,000	200,000		200,000
ERADICATION OF INVASIVE PLANTS - INLAND	OWN FUNDS	200,000	200,000		200,000
OPERATIONS & MAINTENANCE OF WASTE CELLS	OWN FUNDS	5,000,000	5,000,000	-2,170,092	2,829,908
					0
INTERGRATED WASTE MANAGEMENT PLAN	OWN FUNDS	1,500,000	1,500,000		1,500,000
					0
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	OWN FUNDS	1,500,000	1,500,000	-1,342,801	157,199
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	OWN FUNDS	500,000	500,000		500,000
		9,900,000	9,900,000	-3,659,374	6,240,626
		416,159,483	423,559,482	2,214,032	425,773,514