

**2019/20 THIRD ADJUSTMENT BUDGET
OPERATING PROJECTS-PER PROGRAMME/PROJECT**

ANNEXURE 1

ACCOUNT DESCRIPTION	WARD NO.	PROGRAM_FUND	2019/2020 MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	2019/2020 TERM ADJUSTMENT BUDGET	THIRD-
EXECUTIVE SUPPORT SERVICES						
COMMUNICATION ,MEDIA,MARKETING AND BRANDING STRATEGY-MEDIA LIASING - REVIEW CORPORATE IDENTITY	ALL WARDS	OWN FUNDS	400,000			400,000
CLIMATE CHANGE PROGRAMME	ALL WARDS	OWN FUNDS	300,000	-300,000		0
COVID 19 PROGRAMME	ALL WARDS	OWN FUNDS	0	300,000		300,000
CADASTRAL AUDIT (DATA CLEANUP)	ALL WARDS	OWN FUNDS	566,000			566,000
IMPLEMENT WARD COMMITTEE PERFORMANCE PROJECT-TRAINING OF WARD COMMITTEES	ALL WARDS	OWN FUNDS	400,000			400,000
CIVIC EDUCATION	ALL WARDS		250,000			250,000
ESTABLISHMENT OF A CONSOLIDATED CALL CENTRE	ALL WARDS	OWN FUNDS	424,914			424,914
TRAINING OF COUNCILLORS	ALL WARDS	OWN FUNDS	2,643,860			2,643,860
YOUTH	ALL WARDS	OWN FUNDS	101,476			101,476
DISABILITY	ALL WARDS	OWN FUNDS	101,476			101,476
HIV	ALL WARDS	OWN FUNDS	101,476			101,476
ELDERY	ALL WARDS	OWN FUNDS	101,476			101,476
GENDER	ALL WARDS	OWN FUNDS	101,476			101,476
YAC	ALL WARDS	OWN FUNDS	1,217,708			1,217,708
SWIMMING/SURFING PROJECT		SALAIDA C/O	3,401			3,401
NAHOON POINT RESERVE	ALL WARDS	SALAIDA C/O	32,678			32,678
NAHOON ESTUARY RESERVE	ALL WARDS	SALAIDA C/O	38,197			38,197
GENDER PROJECT (HOMESTAY)	ALL WARDS	SALAIDA C/O	288,568			288,568
MANAGEMENT AND COORDINATION	ALL WARDS	SALAIDA C/O	72,844			72,844
WARD INITIATIVES-WARD 1	WARD 1	OWN FUNDS	1,092,640	-338,553		754,087
WARD INITIATIVES-WARD 2	WARD 2	OWN FUNDS	1,035,308	-113,182		922,126
WARD INITIATIVES-WARD 3	WARD 3	OWN FUNDS	1,042,050	-1,042,050		0
WARD INITIATIVES-WARD 4	WARD 4	OWN FUNDS	1,700,000	-1,463,162		236,838
WARD INITIATIVES-WARD 5	WARD 5	OWN FUNDS	1,126,856	-1,126,856		0
WARD INITIATIVES-WARD 6	WARD 6	OWN FUNDS	1,193,380	-957,105		236,275
WARD INITIATIVES-WARD 7	WARD 7	OWN FUNDS	1,022,273	-93,567		928,706
WARD INITIATIVES-WARD 8	WARD 8	OWN FUNDS	1,000,000	-440,081		559,920
WARD INITIATIVES-WARD 9	WARD 9	OWN FUNDS	1,172,584	-87,885		1,084,699
WARD INITIATIVES-WARD10	WARD 10	OWN FUNDS	1,077,710	-300,494		777,216
WARD INITIATIVES-WARD 11	WARD 11	OWN FUNDS	1,000,000	-125,568		874,432
WARD INITIATIVES-WARD 12	WARD 12	OWN FUNDS	1,000,000	-611,137		388,863
WARD INITIATIVES-WARD 13	WARD 13	OWN FUNDS	1,041,380	-230,352		811,028

ACCOUNT DESCRIPTION	WARD NO.	PROGRAM_FUND	2019/2020	2019/2020	THIRD-
			MID-YEAR ADJUSTMENT BUDGET	ADJUSTMENTS	TERM ADJUSTMENT BUDGET
WARD INITIATIVES-WARD 14	WARD 14	OWN FUNDS	1,339,368	-313,475	1,025,893
WARD INITIATIVES-WARD 15	WARD 15	OWN FUNDS	1,128,108	-783,087	345,021
WARD INITIATIVES-WARD 16	WARD 16	OWN FUNDS	1,178,463	-210,105	968,358
WARD INITIATIVES-WARD 17	WARD 17	OWN FUNDS	1,348,246	-491,691	856,555
WARD INITIATIVES-WARD 18	WARD 18	OWN FUNDS	1,480,975	-1,118,275	362,700
WARD INITIATIVES-WARD 19	WARD 19	OWN FUNDS	1,640,518	-1,431,018	209,500
WARD INITIATIVES-WARD 20	WARD 20	OWN FUNDS	1,040,426	135,415	1,175,841
WARD INITIATIVES-WARD 21	WARD 21	OWN FUNDS	1,185,995	-533,669	652,326
WARD INITIATIVES-WARD 22	WARD 22	OWN FUNDS	1,221,130	-234,297	986,833
WARD INITIATIVES-WARD 23	WARD 23	OWN FUNDS	1,042,368	-523,006	519,362
WARD INITIATIVES-WARD 24	WARD 24	OWN FUNDS	1,219,645	-1,141,645	78,000
WARD INITIATIVES-WARD 25	WARD 25	OWN FUNDS	1,615,365	-1,615,365	0
WARD INITIATIVES-WARD 26	WARD 26	OWN FUNDS	1,117,091	-396,254	720,837
WARD INITIATIVES-WARD 27	WARD 27	OWN FUNDS	1,091,381	-112,617	978,764
WARD INITIATIVES-WARD 28	WARD 28	OWN FUNDS	1,440,668	-1,244,563	196,105
WARD INITIATIVES-WARD 29	WARD 29	OWN FUNDS	1,266,311	-1,266,311	0
WARD INITIATIVES-WARD 30	WARD 30	OWN FUNDS	1,000,000	-656,249	343,751
WARD INITIATIVES-WARD 31	WARD 31	OWN FUNDS	1,137,817	-957,817	180,000
WARD INITIATIVES-WARD 32	WARD 32	OWN FUNDS	1,000,000	-293,489	706,511
WARD INITIATIVES-WARD 33	WARD 33	OWN FUNDS	1,195,282	-727,012	468,270
WARD INITIATIVES-WARD 34	WARD 34	OWN FUNDS	1,208,319	-687,896	520,423
WARD INITIATIVES-WARD 35	WARD 35	OWN FUNDS	1,088,963	-835,463	253,500
WARD INITIATIVES-WARD 36	WARD 36	OWN FUNDS	1,245,942	-1,220,582	25,360
WARD INITIATIVES-WARD 37	WARD 37	OWN FUNDS	1,069,103	-791,287	277,816
WARD INITIATIVES-WARD 38	WARD 38	OWN FUNDS	1,003,368	27,718	1,031,086
WARD INITIATIVES-WARD 39	WARD 39	OWN FUNDS	1,399,234	-1,279,912	119,322
WARD INITIATIVES-WARD 40	WARD 40	OWN FUNDS	1,232,091	-563,038	669,053
WARD INITIATIVES-WARD 41	WARD 41	OWN FUNDS	1,252,311	-281,631	970,680
WARD INITIATIVES-WARD 42	WARD 42	OWN FUNDS	1,019,822	-437,398	582,424
WARD INITIATIVES-WARD 43	WARD 43	OWN FUNDS	1,339,480	-917,080	422,400
WARD INITIATIVES-WARD 44	WARD 44	OWN FUNDS	1,000,000	-219,862	780,138
WARD INITIATIVES-WARD 45	WARD 45	OWN FUNDS	1,098,944	-758,413	340,531
WARD INITIATIVES-WARD 46	WARD 46	OWN FUNDS	1,066,279	-713,870	352,409
WARD INITIATIVES-WARD 47	WARD 47	OWN FUNDS	1,023,381	-49,256	974,125

ACCOUNT DESCRIPTION	WARD NO.	PROGRAM_FUND	2019/2020	2019/2020	THIRD-
			MID-YEAR ADJUSTMENT	TERM ADJUSTMENT	BUDGET
			BUDGET	ADJUSTMENTS	BUDGET
WARD INITIATIVES-WARD 48	WARD 48	OWN FUNDS	1,218,116	-1,050,434	167,682
WARD INITIATIVES-WARD 49	WARD 49	OWN FUNDS	1,420,000	-760,852	659,148
WARD INITIATIVES-WARD 50	WARD 50	OWN FUNDS	1,000,000	-1,000,000	0
RESPONSE TO COVID-19	ALL WARDS	OWN FUNDS	0	32,383,777	32,383,777
			66,024,240	0	66,024,239
CITY MANAGER					
PROJ MANAG FUND EPMO	ALL WARDS	USDG	24,442,960		24,442,960
INTEGRATED CITY DEVELOPMENT GRANT-CONSULTANCY	ALL WARDS	ICDG	0		0
EXPANDED PUBLIC WORKS PROGRAMME	ALL WARDS	EPWP	9,956,000		9,956,000
EXPANDED PUBLIC WORKS PROGRAMME-COUNTERFUNDING	ALL WARDS	OWN FUNDS	0		0
GTAC COST RECOVERY FEES	ALL WARDS	OWN FUNDS	2,179,590		2,179,590
			0		0
IMPLEMENTATION FRAUD HOTLINE	ALL WARDS	OWN FUNDS	326,910		326,910
			0		0
IMPL FRAUD HOTLINE -INVESTIGATION	ALL WARDS	OWN FUNDS	493,500		493,500
			0	0	37,398,960
CORPORATE SERVICES					
INFRASTR SKILLS DEVELOPMENT	ALL WARDS	ISDG	11,150,000		11,150,000
IMPLEMENTATION OF JOB EVALUATION	ALL WARDS	OWN FUNDS	1,175,000		1,175,000
ORGANISATIONAL CULTURE CHANGE MANAGEMENT	ALL WARDS	OWN FUNDS	500,000		500,000
SHARE POINT	ALL WARDS	OWN FUNDS	1,600,000		1,600,000
EDMS LICENCES	ALL WARDS	OWN FUNDS	400,000		400,000
			0	0	14,825,000
SPATIAL PLANNING & DEVELOPMENT					
SIGNAGE REMOVAL	All Wards	OWN FUNDS	1,700,000		1,700,000
CADASTRAL SURVEY	All Wards	OWN FUNDS	1,700,000		1,700,000
IPTN PLAN	ALL WARDS	PTIG	3,850,000		3,850,000
TRAFFIC IMPACT ASSESMENT STUDIES	ALL WARDS	OWN FUNDS	350,000		350,000
OPENING OF TOWNSHIP REGISTER: OTHER TOWNSHIPS	ALL WARDS	OWN FUNDS	17,000		17,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST A	16	OWN FUNDS	100,000		100,000
OPENING OF TOWNSHIP REGISTER: CAMBRIDGE WEST B	16	OWN FUNDS	30,000		30,000
OPENING OF TOWNSHIP REGISTER: DACAWA	12	OWN FUNDS	73,000		73,000
OPENING OF TOWNSHIP REGISTER: NDANCAMA	5	OWN FUNDS	150,000		150,000
OPENING OF TOWNSHIP REGISTER: FYNBOS 2	10	OWN FUNDS	25,000		25,000
OPENING OF TOWNSHIP REGISTER: EMAJARANTYENI	45	OWN FUNDS	51,000		51,000
OPENING OF TOWNSHIP REGISTER: HLALANI	11	OWN FUNDS	25,000		25,000
OPENING OF TOWNSHIP REGISTER: MASIBULELE	17	OWN FUNDS	29,000		29,000
INDIGENT TRANSFERS	All TOWNSHIPS	OWN FUNDS	350,000		350,000
SECURITY OF MUNICIPAL BUILDINGS	ALL WARDS	OWN FUNDS	2,000,000		2,000,000
LAND AUDIT	ALL WARDS	OWN FUNDS	1,000,000		1,000,000
FEASIBILITIES STUDIES/TOWNSHIP ESTABLISHMENT	ALL WARDS	OWN FUNDS	500,000		500,000
STREET NAMING AND ERECTING STREET SIGNS - PHAKAMISA	25	OWN FUNDS	120,000		120,000
STREET NAMING AND ERECTING STREET SIGNS - MDANTSANE	42	OWN FUNDS	120,000		120,000
STREET NAMING AND ERECTING STREET SIGNS - DIMBAZA	34, 36	OWN FUNDS	120,000		120,000
REVIEW OF LAND MANAGEMENT POLICY	ALL WARDS	OWN FUNDS	150,000		150,000
REVIEW OF LAND DISPOSAL POLICY	ALL WARDS	OWN FUNDS	150,000		150,000
REVIEW OF LAND ACQUISITION POLICY	ALL WARDS	OWN FUNDS	150,000		150,000
STREET NAMING AND ERECTING STREET SIGNS - ZWELITSHA	41	OWN FUNDS	120,000		120,000
STREET NAMING AND ERECTING STREET SIGNS - ILITHA	45	OWN FUNDS	120,000		120,000
UNLOCKING OF TOWNSHIP LAND FOR HIGH DENSITY HOUSING	All TOWNSHIPS	OWN FUNDS	300,000		300,000

ACCOUNT DESCRIPTION	WARD NO.	PROGRAM_FUND	2019/2020	2019/2020	THIRD-
			MID-YEAR ADJUSTMENT	TERM ADJUSTMENT	BUDGET
			BUDGET	ADJUSTMENTS	BUDGET
URBAN AND RURAL NODES REGENERATION STRATEGY	ALL WARDS	OWN FUNDS	800,000		800,000
TRAFFIC SAFETY MASTER PLAN	ALL WARDS	OWN FUNDS	600,944		600,944
	754		14,700,944	0	14,700,944
ECONOMIC DEVELOPMENT & AGENCIES					
AGRICULTURE & RURAL DEVELOPMENT SUPPORT PROGRAMME	22,26,31,32,33,36,39,40,50	OWN FUNDS	1,350,000		1,350,000
AQUAPONICS	7	OWN FUNDS	200,000		200,000
ART CENTRES OPERATIONS	ALL WARDS	OWN FUNDS	100,000		100,000
ART TRAIN & CAP BUILDING	ALL WARDS	OWN FUNDS	480,000		480,000
ARTIST MARK ACCESS SUPPORT	ALL WARDS	OWN FUNDS	1,200,000		1,200,000
BUSINESS CENTRES OPERATIONS	ALL WARDS	OWN FUNDS	300,000		300,000
CO-OPERATIVES INDABA	ALL WARDS	OWN FUNDS	500,000		500,000
DIPPING TANKS	50	OWN FUNDS	990,000		990,000
EXHUMAN/REPART & REBURIAL	ALL WARDS	OWN FUNDS	600,000		600,000
SMME - TRAVEKL AND ACCOMODATION	ALL WARDS	OWN FUNDS	50,000		50,000
FARMER SEMINARS	ALL WARDS	OWN FUNDS	300,000		300,000
FENCING ARABLE LANDS	ALL WARDS	OWN FUNDS	400,000		400,000
FOOD SECURITY PROGRAMME	22,26,31,32,33,36,39,40,50	OWN FUNDS	200,000		200,000
FRANCHISE SEMINARS AND WORKSHOPS	ALL WARDS	OWN FUNDS	400,000		400,000
GEOGRAPHICAL NAME CHANGE	ALL WARDS	OWN FUNDS	50,000		50,000
HERITAGE/ HUMAN RIGHTS/FREEDOM DAY	ALL WARDS	OWN FUNDS	900,000		900,000
HOSTING OF BCMM AGRICULTURE SHOW	ALL WARDS	OWN FUNDS	490,000		490,000
INVESTMENT CENTRE	ALL WARDS	OWN FUNDS	500,000		500,000
LEISURE TOURISM DEVELOPMENT - INLAND	ALL WARDS	OWN FUNDS	500,000		500,000
LIVESTOCK IMPROVEMENT -PROCUREMENT OF LIVESTOCK	40,38	OWN FUNDS	300,000		300,000
PIGGERY & POULTRY	37	OWN FUNDS	300,000		300,000
PROCURE OF SMME AND CO-OP EQUIP & MACH	ALL WARDS	OWN FUNDS	1,000,000		1,000,000
PRODUCTION INPUTS (VEGETABLES & POULTRY)	31,33,35,38,50	OWN FUNDS	500,000		500,000
SMME CAPACITY BUILDING	ALL WARDS	OWN FUNDS	1,000,000		1,000,000
STRATERGY DEVELOPMENT & REVIEW	ALL WARDS	OWN FUNDS	700,000		700,000
SUPPLIER DEVELOPMENT	ALL WARDS	OWN FUNDS	450,000		450,000
TEEN ENTREPRENEUR PROGRAMME	ALL WARDS	OWN FUNDS	200,000		200,000
THE FRESH PRODUCE MARKET AWARENESS	ALL WARDS	OWN FUNDS	200,000		200,000
TOURISM AWARENESS	ALL WARDS	OWN FUNDS	150,000		150,000
TOURISM DESTINATION MARKETING	ALL WARDS	OWN FUNDS	500,000		500,000
TOURISM NICHE PRODUCT DEVELOPMENT	ALL WARDS	OWN FUNDS	300,000		300,000
TOURISM SUPP CAP BLDG -CATERING	ALL WARDS	OWN FUNDS	1,330,000		1,330,000
TOWNSHIP ECONOMY STRATEGY	ALL WARDS	OWN FUNDS	500,000		500,000
TRACTOR & IMPLEMENTS MAINTENANCE	35,36,39,40,38,33,32,26,50	OWN FUNDS	260,000		260,000
TRADE & INVESTMENT PROGRAMMES	ALL WARDS	OWN FUNDS	1,700,000		1,700,000
YOUTH WORK READINESS & SKILLS DEVELOPMENT SUPPORT	ALL WARDS	OWN FUNDS	1,100,000		1,100,000
			20,000,000	0	20,000,000
DIRECTORATE OF FINANCE					
FMG PROGRAMME	ALL WARDS	FMG	942,000		942,000
IMPLEMENT COST REFFECTIVE TARIFF STRUCTURE	ALL WARDS	OWN FUNDS	2,000,000		2,000,000
FINANCIAL SYSTEMS REVENUE	ALL WARDS	OWN FUNDS	3,000,000		3,000,000
INDIGENT MANAGEMENT SYSTEM	ALL WARDS	OWN FUNDS	300,000		300,000
INTERGRATED VOICE RESPONSE SYSTEM	ALL WARDS	OWN FUNDS	2,000,000		2,000,000
OPERATIONS AND MAINTENANCE (ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM,PROCUREMENT SYSTEM, etc)	ALL WARDS	OWN FUNDS	7,500,000		7,500,000
	0		15,742,000	0	15,742,000
HEALTH/PUBLIC SAFETY & EMERGENCY SERVICES					
REVIEW OF MUNICIPAL HEALTH SERVICE PLAN	1-50	OWN FUNDS	915,000		915,000
SECURIITY ANANALYSIS		OWN FUNDS	280,000		280,000
MHS: ENVIRONMENTAL HEALTH EDUCATION TRAINING & AWARENESS - STATIONERY	1-50	OWN FUNDS	85,000		85,000
	0		1,280,000	0	1,280,000
HUMAN SETTLEMENTS					
AMALINDA CO - OP P5	16	HSDG	1,900,000		1,900,000
MDANTSANE ZONE 18CC - P5	23	HSDG	500,000		500,000
REESTON PHASE 3 STAGE 2 P5	13	HSDG	1,000,000		1,000,000
POTSDAM VILLAGE PHASE 1 & 2 - P5	24	HSDG	20,000,000		20,000,000
POTSDAM IKHWEZI BLOCK 1- P5	43	HSDG	15,000,000		15,000,000
ILITHA NORTH - 177 UNITS P5	12	HSDG	200,000		200,000
TYUTYU PHASE 3	14	HSDG	200,000		200,000

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			MID-YEAR ADJUSTMENT	TERM ADJUSTMENT	BUDGET
			BUDGET	ADJUSTMENTS	BUDGET
CLUSTER 1 P5	17	HSDG	29,337,282		29,337,282
CLUSTER 3 P5	5	HSDG	3,450,000		3,450,000
PEELTON CLUSTER - P5	10	HSDG	7,807,526		7,807,526
PEELTON Phase 2 800 units	24	HSDG	8,000,000		8,000,000
HANOVER - P5	45	HSDG	500,000		500,000
SKOBENI - P5	45	HSDG	500,000		500,000
MDANTSANE SHARING HOUSES DISPUTE RESOLUTION	45	OWN FUNDS	1,000,000		1,000,000
C SECTION AND TRIANGULAR SITE	11	HSDG	3,000,000		3,000,000
D HOSTEL	48	HSDG	10,000,000		10,000,000
FORD MSIMANGO	24	HSDG	1,000,000		1,000,000
DV PROPER	7	HSDG	1,000,000		1,000,000
EMERGENCY HOUSING PROJECT	6	OWN FUNDS	500,000		500,000
CAMBRIDGE WEST - CNIP Victims 275 Units	ALL	HSDG	1,000,000		1,000,000
AMALINDA CO - OP P5 C/O	7	HSDG C/O	100,000		100,000
POTSDAM VILLAGE PHASE 1 & 2 - P5 C/O	17	HSDG C/O	8,000,000		8,000,000
POTSDAM IKHWEZI BLOCK 1- P5 C/O	17	HSDG C/O	10,143,700		10,143,700
CLUSTER 2 (CHRIS HANI 3; WINNIE MANDELA) C/O	17	HSDG C/O	200,000		200,000
CLUSTER 2 (WINNIE MANDELA; DELUXOLO VILL C/O	17	HSDG C/O	500,000		500,000
CLUSTER 2 (FRANCIS MEI; MAHLANGU VILLAGE C/O	17	HSDG C/O	500,000		500,000
CLUSTER 2 P5 MDANTSANE C/O	17	HSDG C/O	136,191		136,191
CLUSTER 1 P5 - WARD 12 C/O	17	HSDG C/O	12,514,709		12,514,709
CLUSTER 1 P5 - WARD 14 C/O	17	HSDG C/O	2,000,000		2,000,000
CLUSTER 1 P5 - WARD 17 C/O	17	HSDG C/O	2,000,000		2,000,000
CLUSTER 3 P5 C/O	5	HSDG C/O	2,499,582		2,499,582
SKOBENI - P5 C/O	10	HSDG C/O	301,024		301,024
HANOVER - P5 C/O	10	HSDG C/O	450,000		450,000
PEELTON CLUSTER - P5 C/O	10	HSDG C/O	3,548,325		3,548,325
EMERGENCY HOUSING PROJECT	6	HSDG	19,500,000		19,500,000
FACILITATION AND DECANTING OF INFORMAL SETTLEMENTS	6	USDG	0	2,000,000	2,000,000
RE-IMBURSEMENT OF EMERGENCY AND DECANTING STAFF		USDG		2,000,000	2,000,000
CONSULTANCY FEES - HDA	6	HSDG	8,000,000		8,000,000
			176,288,339	4,000,000	180,288,339
INFRASTRUCTURE SERVICES					
RURAL SANITATION BACKLOG	31,32,33,35,36,37,38,39,40,43,49,50	USDG	55,000,000		55,000,000
SUPPLY & DELIVERY OF WATERTANKS - BCMM RURAL	31,32,33,35,36,37,38,39,40,43,49,50	USDG	0	1,000,000	1,000,000
FACILITATION AND DECANTING (TUNNEL PROJECT)	31,32,33,35,36,37,38,39,40,43,49,50	USDG	0	2,400,000	2,400,000
BCMM FLEET MANAGEMENT SYSTEM - LEASE	ALL WARDS	OWN FUNDS	5,000,000		5,000,000
			0	3,400,000	63,400,000
MUNICIPAL SERVICES					
RE-BRANDING OF THE ZOO	ALL WARDS	OWN FUNDS	200,000		200,000
ENVIRONM ENHANCEMENT: PARKS	ALL WARDS	OWN FUNDS	200,000		200,000
DEVEL HORTICULT FEATURES & CITY SCAPES	ALL WARDS	OWN FUNDS	200,000		200,000
VEGETATION CONTROL AT CEMETRIES	ALL WARDS	OWN FUNDS	200,000		200,000
ERADICATION OF INVASIVE PLANTS - COASTAL	ALL WARDS	OWN FUNDS	200,000		200,000
ERADICATION OF INVASIVE PLANTS - MIDLAND	ALL WARDS	OWN FUNDS	200,000		200,000
ERADICATION OF INVASIVE PLANTS - INLAND	1-10,13,15,16,18,19,27,28,29,31,32,33,37,	OWN FUNDS	200,000		200,000
OPERATIONS & MAINTENANCE OF WASTE CELLS	11,12,14,17,20,21,22,23,25,30,42,48	OWN FUNDS	5,000,000		5,000,000
INTERGRATED WASTE MANAGEMENT PLAN	35,26,37,39,43,44	OWN FUNDS	1,500,000		1,500,000
ASSESSMENT PRIOR REHABILITATION OF UNLICENSED DISPOSAL SITES/IWMP	37,43,47,42,18	OWN FUNDS	1,500,000		1,500,000
WASTE MINIMISATION, RECYCLING, AWARENESS AND WASTE SEPARATION PROGRAMMES	ALL WARDS	OWN FUNDS	500,000		500,000
			0	0	9,900,000
	754		416,159,483	7,400,000	423,559,482