

IDP PROJECTS APPROVED: 2006/07

GOAL: DELIVERY OF SERVICES TO THE BEST POSSIBLE LEVEL				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
B1 – Revision of Water Services Development Plans and a holistic needs approach, management and planning i.r.o. the provision of water	B1.1	Annual revision of Water Services Development Plan for Overberg District Management Area	500 000	ODM/DWAF
	B1.2	Regular monitoring of ground water levels of boreholes in the DMA	Funded from B1.1	ODM
	B1.3	Strategic planning, through an inter-governmental approach, i.r.o. scarce water resources, with special reference to underground sources	No budget necessary	ODM
	B1.4	Establishment of a Service Level Agreement with regard to the exporting of water to the City of Cape Town	N.b.n.	ODM
	B1.5	Inclusion of critical water and sanitation issues within local municipal areas into the district IDP	N.b.n.	ODM
	B1.6	Audit of available toilet facilities on farms	Funded from B1.1	ODM
	B1.7	Audit of bulk infrastructure needs on a local municipal level, with special reference to water and sanitation	N.b.n.	ODM
	B1.8	Devising district-wide solutions for inter-connected infrastructure challenges, with specific reference to under-resourced communities	N.b.n.	ODM
	B4 – Provision of housing	B4.1	Audit i.r.o. the status and backlog of housing for people in informal settlements, in backyards and on farms	?
B4.2		Development of guidelines for integration of new housing projects, with special reference to the accommodation of farm workers moving to towns	N.b.n.	ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
B5 – Development and proper maintenance of the roads network	B5.1	<u>Proper maintenance of the roads network</u>		
	B5.1.1	Normal maintenance of tarred roads	3 000 000	PAWC/ODM
	B5.1.2	Normal maintenance of gravel roads	10 000 000	PAWC/ODM
	B5.1.3	Re-gravelling	11 650 000	PAWC/ODM
	B5.1.4	Improvement works	770 000	PAWC/ODM
	B5.1.5	Subsidiary roads	1 200 000	PAWC/ODM
	B5.1.6	Re-sealing and additions	9 268 000	PAWC/ODM
	B5.2	<u>Fences, road signs and km markers</u>		
	B5.2.1	Proper maintenance and erection of fences, road signs and km markers	750 000	PAWC/ODM
	B5.3	Existing PAWC tarring project: Junction road between Gansbaai and Bredasdorp via Elim and Baardskeerdersbos	200 million – in process	PAWC
	B5.4	Proposed PAWC tarring project: Hemel- en Aarde-Road: Main Road 269 – Caledon/Hermanus junction road	1 645 000	PAWC
	B5.5	Proposed PAWC tarring project: Tarring of road from Bredasdorp via Malagas to Witsand: Joint initiative between ODM, Eden District Municipality and the local Municipalities of Swellendam, Cape Agulhas and Langeberg	300 000	PAWC
B6 – The part-commercialization of Bredasdorp Airport (Air Force)		While it is still in a scoping phase Project B6.1 will be handled as E7.1		ODM/PIMSS
B7 – Upgrading of the harbours and boat slipways in the region		While it is still in a scoping phase Project B7.1 will be handled as E7.2		PAWC/ODM/ PIMSS
	B7.2	Upgrading of Hawston Harbour	R90 000	?????

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
B8 – The provision of fire fighting and contingency planning services	B8.1	Development and implementation of Disaster Management Framework and Plans (C and B level)	500 000	PAWC/ODM
	B8.2	Establishment and capacity building: Fire Protection Societies	40 000	ODM
	B8.3	Rescue and hazardous substances	C: 190 000 O: 43 000	ODM
	B8.4	Training facility: Fire and Rescue	?	ODM
	B8.5	Extinguishing of fires	C: 120 000 O: 318 000	ODM
	B8.6	Provision of one complete fire fighting team in the Overberg	622 800	ODM
	B8.7	Provision of funding for the use of helicopters for fire fighting	500 000	ODM
B9 – Promotion of public transport	B9.1	Finalization of the Integrated Public Transport Plan	1 500 000	PAWC/ODM
B10 – The provision of an Integrated Waste Management Plan and the promotion of regional regulation	B10.3	Management of Karwyderskraal Regional Landfill Site	2 421 590	ODM
B11 – The promotion of refuse recycling	B11.1	Recycling project at Karwyderskraal	N.b.n.	Private
	B11.2	Recycling of containers for poisonous agricultural sprays	?	ODM
B13 – Attention to cemeteries	B13.1	Restoration of old cemetery in Elim	?	ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT	RESPONSIBLE
B14 – Effective and efficient management of Council’s resorts in order to promote tourism development	B14.1	Management of Council’s resorts	C: 4 840 000 O: 6 281 780	ODM
B15 – Effective and efficient management of funding for infrastructure development in the whole of the Overberg Region	B15.1	Management of Municipal Infrastructure Grant (MIG)	?	ODM

PROJECTS INTRODUCED BY LOCAL MUNICIPALITIES				
CAPE AGULHAS				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT	RESPONSIBLE
		Expansion of law enforcement activities	12 000	
		Ensuring a safe tourist destination	53 000	
		Expansion of law enforcement through awareness programmes at schools	10 000	
		Computerized valuation programme	350 000	
		Development of Aids Centre in Bredasdorp and support programmes	500 000	
		Public transport facilities	913 500	
		Transfer stations for solid waste	1 512 000	
		Bicycle and pedestrian lanes	400 000	
		Sarel Cilliers Street(Nodes 2 and 3) Napier	902 600	
		Kassiesbaai Training and Cultural Centre	510 000	
		Elim: Upgrading of internal and external services	1 100 000	
		Elim: World Heritage Site and World Heritage Conference	510 000	
		Implementation of the development plan for the Southernmost Tip of Africa and L'Agulhas Lighthouse	510 000	
		Sewerage pipeline in Waenhuiskrans and water pipeline to Waenhuiskrans	2 400 000	
		Councillor Nieuwoudt: Computers, printers and software for Bredasdorp High School	?	
		Drop-off zone for school children at Bredasdorp Primary School	?	
OVERSTRAND				
		Project nr: SPGH 2017: Upgrade of flood lights A field X4 at Hawston sports grounds	280 000	
		Project nr: SW1116: Storm water system: Paddavlei, Hawston	2 340 000	
		Tarring of streets: Sandbaai	17 000 000	
		Construction of storm water system according to master plan	20 160 000	
		Provision of street lighting	1 200 000	

		Bus shelter in Hemel & Aarde valley, close to Ertjiesvlei entrance	?	
THEEWATERSKLOOF				
		Multi purpose centre in Grabouw	?	
		Nguni schools in Grabouw and Villiersdorp	?	

GOAL: HUMAN DEVELOPMENT				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT	RESPONSIBLE
HUMAN DEVELOPMENT: A HEALTH FOCUS				
M1 – A complete HIV/Aids Strategy	M1.1	HIV/Aids/STI project	25 500	ODM
	M1.2	Human development focus on child health (IMCI)	400 000	PAWC Social Capital Fund
	M1.3	Promotion of responsible use of alcohol through parental guidance and experiential learning method for school-going children	46 000 111 500?	ODM
M2 – Community Care	M2.1	Optimal service delivery to the disabled, the elderly, youth and destitute men and women	26 000	ODM
M4 – Support of vulnerable groups in the community	M4.1	The provision of shelters, safe houses, protection and empowerment programmes for women, men, youth and the disabled	30 000 38 000?	ODM
	M4.2	People’s Care Centre, Hawston	?	Global Funds
	M4.3	Rotary Safe House Project, Caledon	?	Global Funds
	M4.4	Development of Botrivier Clinic to supply care for vulnerable groups in the community	?	Global Funds

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
HUMAN DEVELOPMENT: A SUPPORT AND DEVELOPMENT FOCUS				
M5 – A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants	M5.1	Further establishment, development and empowerment of Health and Welfare Committees	60 000 58 000?	ODM
	M5.2	Appointment and training of community health workers	37 450	ODM/PAWC
	M5.3	Human resource development	46 950	ODM
	M5.4	Job creation and skills development: Computer training	?	Global Funds
	M5.5	Empowerment, job creation and community care, with emphasize on women, children and youth	?	Global Funds
	M5.6	Daletique Fabric Creations: Job creation	?	Global Funds
	M5.7	Eco-Handcrafts: Job creation for women	?	Global Funds
	M5.8	Gardening project: Food security and job creation in Voorstekraal and Bereaville	?	Global Funds
	M5.9	Community care, job creation and life skills development	?	Global Funds
	M5.10	Early Childhood Development Project	45 000 107 500?	ODM
	M5.11	Development of Bredasdorp Integrated Training Centre (Multi-purpose Centre)	?	PAWC Agric/ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
HUMAN DEVELOPMENT: ENVIRONMENTAL HEALTH				
M6 – Provision of environmental health services in order to protect inhabitants and make a contribution to economic development	M6.1	Food control, control of food premises and the enforcement of general hygiene standards on the transport of food products	140 000	ODM
	M6.2	Safety control on drinking water and final sewerage effluent	240 000	ODM
	M6.3	Control over dairies and the enforcement of general hygiene practices on the transport of dairy produce		ODM
	M6.4	Monitoring the impact that the keeping of animals, poultry, pets and bees have on inhabitants of local areas, small towns and towns; the delivery of a vector control service and the indirect promotion of animal welfare		ODM
	M6.5	Manage the monitoring process and collect information on the safe collection and disposal of solid waste (including house hold waste) and with special reverence to the impact there of on people and the environment		ODM
	M6.6	Manage the monitoring process and collect information on the safe handling and disposal of medical waste with special reverence to the impact there of on people and the environment		ODM
	M6.7	Provide information and make contact with the public / communities on environmental issues and see to that environmental health officers undergo the newest training		ODM
	M6.8	Promotion of inter- sectoral cooperation		ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
	M6.9	Monitoring chemical pollution		ODM
	M6.10	Monitor all premises and render a building control service and evaluate development applications from an environmental point of view		ODM
	M6.11	Manage control and monitoring of environment, air and noise pollution	20 000	ODM
	M6.12	Manage control and monitoring environmental health aspects of epidemics, pandemics and notifiable diseases		ODM
	M6.13	Law enforcement in terms of applicable Council bylaws		ODM
	M6.14	Environmental health control on beaches and inland waters	10 700	ODM
	M6.15	Coordinating and measuring compliance to Batho Pele principles		ODM
	M6.16	Disposal of the dead		ODM
HUMAN DEVELOPMENT: A HUMAN RIGHTS, CULTURAL AND SPORTS DEVELOPMENT FOCUS				
M7 – A complete Youth Development Strategy	M7.1	Establishment of an integrated non-party political, non-sexist, non-racial youth programme for the Overberg	160 000 231 000?	ODM
	M7.2	Progress Xmas Choir Band (Kosie Sefoor)	224 380	ODM
	M7.3	Youth Arts Festival	See E11.6	ODM
	M7.4	Transport of the youth and other role players in the Overberg to enhance participation	750 000	ODM
	M7.5	Electric Band: Youth development and promotion of life skills through culture and music	?	Global Funds
	M7.6	Multi-Media Musical Tribute: Job creation through the development of art skills	?	Global Funds
	M7.7	See new M9 strategy and projects	-	-
	M7.8	Support of Community Development Workers	?	ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
M8 – A complete Human Rights Strategy	M8.1	Audits on human rights focus areas and groups	70 000	PAWC
M9 – Development of a District Cultural Heritage Strategy	M9.1	Establishment of District Cultural Forums (Further development of the Task Team for Language and Culture)	?	PAWC/ODM
	M9.2	Capturing of oral history and stories: Overstrand	240 033	ODM/Museums
	M9.3	Development of a Cultural Atlas/Heritage Register of the Overberg	?	ODM/Museums
	M9.4	Conservation and restoration of historical furniture: A skills development project for the youth: Swellendam	80 000	ODM/Museums
	M9.5	Workshops for young writers: Bredasdorp (linked to multi-purpose centre)	93 600	ODM/Museums
	M9.6	Hermanus Whale Festival: Promotion of culture on a district wide basis: Identification and listing of all Overberg cultural performers	70 000	ODM
	M9.7	Hermanus Whale Festival: Promotion of culture on a district wide basis: Provide opportunities for performances on "home ground" in lead up to Overberg Festival	50 000	ODM
	M9.8	Overberg best performers attending Hermanus Whale Festival	50 000	ODM
	M9.9	Art Project for Schools	219 000?	?
M10 – Development of a District Sports Strategy	M10.1	Development of traditional sport codes: Archery: Theewaterskloof	36 900	ODM/Museums
	M10.2	Overberg participating in World Cup Soccer 2010	?	ODM

GOAL: ECONOMIC DEVELOPMENT				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
ECONOMIC DEVELOPMENT: ENVIRONMENTAL MANAGEMENT BY ODM				
E1 – Sustainable environmental management based on bio-regional planning objectives and the introduction of principles thereof over a wide spectrum	E	Management of SDF for Overberg District and SDF for Overberg District Management Area (DMA)		ODM
	E1.1	Business plans for the revision of the SDF's of ODM and the DMA		ODM
	E1.2	Establish partnerships in environmental management		ODM
	E1.3	Implementation of integrated environmental management principles within the formal and informal educational and training sectors		ODM
	E1.4	Development of a Strategic Management Framework for the Kogelberg Biosphere Reserve		ODM
	E1.5	Development of more biospheres and/or Green Corridors		ODM
	E1.6	Development and adoption of rural property valuation and rates policy		ODM
E2 – Job creation by means of the eradication and control of alien vegetation	E2.1	<u>Eradication of alien vegetation, with special emphasize on job creation and training</u>	Project	
	E2.1.1	Eradication of alien vegetation in Tradouw's Pass		ODM/SWD
	E2.1.2	Eradication of alien vegetation and clean-up of Genadendal River		ODM
	E2.1.3	Eradication of alien vegetation in and around Greyton River		ODM
			New projects value: ±R7 201 460	

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT	RESPONSIBLE
	E2.2	Clearing of road reserves, with special emphasize on job creation and training	O: 4 536 800 C: 105 000	PAWC/ODM ODM
E5 – Rehabilitation of the natural and urban environment	E5.1	Rehabilitation pilot projects	?	ODM AND LOCAL MUNICIPALITIES
	E5.2	Klein River alien plant clearing project	300 000 150 000	PAWC Agric ODM
	E5.3	Junior Landcare Project, Swellendam	100 000	PAWC Agric
	E5.4	Breede River Landcare: Eradication of invasive alien plants (Water Hyacinths)	30 000	PAWC Agric
	E5.5	Hermitage Landcare: Eradication of invasive alien plants – Riverbank rehabilitation	100 000	PAWC Agric
	E5.6	Nuwejaar Wetland Biosphere: Eradication of invasive alien plants	100 000	PAWC Agric
	E5.7	Junior Landcare Project, Overstrand	100 000	PAWC Agric
	E5.8	Spanjaardskloof alien clearing	100 000	PAWC: Agric
ECONOMIC DEVELOPMENT: GROWTH AND DEVELOPMENT				
E6 – District growth and development planning	E6.1	Establishment and operation of Overberg Economic Development Board	95 000	ODM
	E6.2	Investigation into the use of strategic municipal property	250 000	ODM
	E6.3	Establishment of Youth Co-operations	?	ODM
	E6.4	Establishment and operation of Overberg Emerging Business Forum	95 000	ODM
	E6.5	Co-operation between ODM and Deciduous Fruit Producers Trust	250 000	ODM
	E6.6	Establishment and operation of Procurement Forum	110 000	ODM
	E6.7	Outward trade and investment missions	120 000	ODM
	E6.8	Identification and promotion of 8 lead projects	350 000	ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
	E6.8.1	Lead Projects: Airport project (see E7.1)	?	Various funders
	E6.8.2	Lead Projects: Flower Valley project	?	Various funders
	E6.8.3	Lead Projects: Agri-Mega project	?	Various funders
	E6.9	Management and operation of the District Economic Development Unit	200 000	PAWC Econ/ODM
E7 – Planning for infrastructure and information development to enhance economic growth	E7.1	Development of an international standard airport at Bredasdorp and the expansion and upgrading of existing airfields: A scoping exercise	500 000	ODM/WESGRO
	E7.2	Upgrading of harbours and boat slipways: A scoping exercise	?	ODM
	E7.3	Development and maintenance of regional databank (Also see E8.4)	1 778 970	DBSA/ODM
E8 – Land Reform Strategy	E8.1	Communication, marketing and information availability	?	DLA/PAWC/ODM
	E8.2	Development of entrance programme	?	DLA/PAWC/ODM
	E8.3	Land audit of all agricultural properties	?	DLA/PAWC/ODM
	E8.4	Development of database for land reform and security of tenure (part of project E7.3)	?	DLA/PAWC/ODM
	E8.5	Establishment of ESTA District Forum	?	DLA/PAWC/ODM
	E8.6	Development of crisis mediation strategy	?	DLA/PAWC/ODM
	E8.7	Establishment of partnerships for development support	?	DLA/PAWC/ODM
	E8.8	Development of rural development strategy	?	DLA/PAWC/ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT	RESPONSIBLE
E9 – Training and empowering people for economic participation	E9.1	SMME Development and Training	300 000	ODM
	E9.2	LLB training project for youth	?	ODM
	E9.3	Provision of limited seed funding	300 000	ODM
	E9.4	Hermanus Whale Festival: Identification of excellent crafters and products in the district and support for craft workshops and participants in specific areas	170 000	ODM
E10 – Development of individual smaller projects	E10.1	Elim Bakery Project	?	ODM/Private
	E10.2	Rooibos Tea Project: Elim and Suurbraak	?	ODM/Private
	E10.3	CAEDA: Multi-purpose Centre Project: Bredasdorp	?	ODM/Private
	E10.4	Overberg Khoi cultural and tourism town near Salandra Garage, Botrivier (Project still to be developed – land availability)	?	Khoi-groups
	E10.5	Development of the Southernmost Tip of Africa	250 000	ODM/CAM/PAWC /SANParks
	E10.6	Hlumani Beading Project (Grabouw)	?	ODM/Private
	E10.7	African Farming Development Venture (Botrivier)	?	ODM/TWK
	E10.8	SAB/Pretoriusvlei Commonage Project	?	SAB/TWK/ODM
ECONOMIC DEVELOPMENT: TOURISM				
E11 – Overberg Tourism : Tourism Development Strategy	E11.1	Office operation and administration	841 296	OT

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
	E11.2	Product Development Programme, inclusive of mentorship	15 000	OT
	E11.3	In-service training	0	OT
	E11.4	Local Tourism Bureau (LTB) Training	6 000	OT
	E11.5	Amazing Overberg Race – Media awareness	52 900	OT
	E11.6	Overberg Festival	250 000	OT
	E11.7	Overberg Routes	100 000	OT
	E11.8	Regional Info Pack	6 000	OT
	E11.9	Tourism Training Programme	88 000	OT
	E11.10	Tourism Help Desk Agents (THD's)	0	OT
	E11.11	Relocation of Overberg Tourism Office to N2 development	100 000	OT
E12 – Overberg Tourism: Tourism Marketing Strategy	E12.1	Getaway Show, Cape Town	17 142	OT
	E12.2	Getaway Show, Johannesburg	24 358	OT
	E12.3	Annual Indaba	281 695	OT
	E12.4	Life Cycle Expo, Cape Town	17 142	OT
	E12.5	Overberg Golf Day	12 500	OT
	E12.6	Overberg Winter Marketing Campaign	166 505	OT
	E12.7	Overberg Update	0	OT
	E12.8	Overberg Website	5 000	OT
	E12.9	Promotional material	151 707	OT
	E12.10	Welcome Campaign	7 900	OT
	E12.11	International marketing	?	OT
	E12.12	Media Awareness Programme (To be linked with E11.5)	0	OT

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
ECONOMIC DEVELOPMENT: SAFETY AND SECURITY				
E17 – District Crime Prevention Strategy	E17.1	Development of strategy	?	PAWC/ODM
	E17.2	Develop and maintain Tourism Safety and Security Plan	?	PAWC/ODM/Local municipalities/OT
	E17.3	Develop and maintain a Tourism Victim Support Programme	?	PAWC/ODM/Local municipalities/OT
	E17.4	Develop and maintain effective awareness campaign	?	Do
	E17.5	Identification of co-ordinator for Tourism Safety and ensuring an effective response capability	?	All role players
ECONOMIC DEVELOPMENT: DEVELOPMENT OF NATIONAL PARKS AND NATURE RESERVES AND PROMOTION OF BIO-DIVERSITY CONSERVATION				
E20 – Development of national parks and nature reserves	E20.1	Expansion of the Whale Trail, De Hoop Nature Serve	3 880 000	CNC
	E20.2	Erection of Game Fence on De Hoop: Phase One	823 514	CNC
E21 – Promotion of bio-diversity conservation	E21.1	C.A.P.E. Agulhas Bio-diversity Initiative (ABI)	11 784 775	ABI
	E21.2	Blue Crane Conservation	?	Private

GOAL: DELIVERY OF EFFECTIVE AND EFFICIENT CORPORATE SERVICES				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
K1 – To deliver general services to the organization in order to optimize the day-to-day functioning thereof	K1.1	The delivery of a secretariat service		ODM
	K1.2	The delivery of a general support service		ODM
	K1.3	Record Management Service		ODM
	K1.4	Policy and legislation		ODM
K2 – To facilitate and promote personnel matters and training in order to increase the internal capacity of the organization optimally	K2.1	Training and Occupational Safety Programme		ODM
	K2.2	Personnel Administration		ODM
	K2.3	Personnel and Labour Provision System		ODM
K3 – Communication Strategy	K3.1	Development of a formal Communication Strategy for ODM		ODM/PIMSS
	K3.2	Implementation and management of Inter-Governmental Relations in accordance with legislation		ODM

GOAL: DELIVERY OF EFFICIENT AND EFFECTIVE FINANCIAL SERVICES				
STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
F1 – To execute accounting services in accordance with national policy and guidelines	F1.1	Accounting Services	2006/2007 R707 100 2007/2008 R752 080 2008/2009 R800 050	ODM
	F1.2	Financial Reform Programme	2006/2007 R 500 000 2007/2008 R 500 00	ODM
F2 – Income management through the registration of levy-payers, levies, delivery of levy returns and the reconciliation and management of debtors	F2.1	Income Management	2006/2007 R1 561 300 2007/2008 R1 660 610 2008/2009 R1 766 550	ODM
F3 – To control and manage expenditure within budgetary limits and to ensure that creditors are paid in a timely fashion	F3.1	Expenditure Management	2006/2007 R1 074 910 2007/2008 R1 143 290 2008/2009 R1 216 220	ODM

STRATEGY	PROJECT NUMBER	PROJECT NAME AND SHORT DESCRIPTION	PROPOSED AMOUNT (R)	RESPONSIBLE
F4 – Control and manage all Council’s IT networks, with special reference to the central processing unit (main frame)	F4.1	Information Technology Management and Processing Programme	2006/2007 R 254 400 2007/2008 R 270 570 2008/2009 R287 830	ODM