OFFICE OF THE MAYOR

COMMUNICATIONS & SPECIAL PROGRAMMES

DEPARTMENTAL VISION

A department that enhances effective and dynamic development communication and stimulates socio – economic development of designated groups.

DEPARTMENTAL MISSION

To bridge the information gap through interactive two – way process and create a community that is biased towards the plight of the targeted groups.

1. GOVERNANCE/PUBLIC PARTICIPATION, EXECUTIVE SUPPORT, COMMUNICATION & SPU

The programmes within this key strategic and operational area are as follows:

- Stakeholder Mobilisation;
- Internal and External Communication;
- Corporate Image;
- Service Delivery Improvement/Customer Care
- Support to the Mayor

2. SPECIAL PROGRAMMES

The programmes within this strategic and operational area are as follows:

- Youth;
- Gender;
- Aged;
- Disabled

As part of this division, Community Development Workers are part of this unit.

3. MUNICIPAL INTERNATIONAL RELATIONS

KEY DEPARTMENTAL PROGRAMMES

In order to achieve the above-mentioned objectives, the department identified the following programmes to be implemented during 2005/6 financial year:

- Stakeholder Consultation and Management Programme
- Communication and Municipal International Relations & Protocol
- Branding and Marketing strategy for the Municipality
- Customer Care Programme
- Co-operative Governance and Public Participation
- Development and review of policies and strategies for development of youth, women and people with disabilities.
- Enterprise Development and Job Creation for Special Groups
- Gender Mainstreaming Program
- Youth Entrepreneurship Program
- Disabled People Development Program
- Special Group Cleaning Project
- Elderly & Children's Program

1. GOVERNANCE/PUBLIC PARTICIPATION, EXECUTIVE SUPPORT

PROGRAMME ONE: STAKEHOLDER MOBILIZATION PROGRAMME

OBJECTIVE: To mobilise and empower stakeholders to take control of the processes for their own development.

PROJECT	ΑCTIVITY	CAPITAL BUDGET	OPERATIONAL BUDGET	TIMEFRAME	KPI: OUTPUT	KPI: OUTCOMES	
Exco outreach	Schedule of meetings	NIL	R200 000	July 2009	Document as portfolio of evidence	Increased communication	
	Visits	NIL		July 09 – June 10	Meetings with communities	between the public community and Umzimvubu LM.	
National July-Elderly People Calendar August-Women's Council Events	July-Elderly People	NIL	Nil	Nil	Celebration of specific	Increased awareness	
		NIL	R130 000	August 2009	national calendar days	and understanding o national calendar day	
	September-Heritage & Tourism	NIL	R15 000	September 2009			
	October-Imbizo Focus Week	NIL	R40 000	October 2009			
	November-Sixteen Days of Activism & Disability month	NIL	R130 000 & R60 000	November 2009			
	December-Aids month & Children & Elderly	Nil	R10 000 R100 000	December 2009			

January-Cabinet Lekgotla SONA	Nil	R50 000	January 2009	
February-Opening Council, IDP draft, approve first draft budget, annual report	Nil	Council General R15 000	February 2009	
April-Municipal public consultation –Imbizo focus week, Freedom Day	Nil	R40 000 & R20 000	April 2009	
May-Approval of IDP and budget, Workers Day	Nil	R10 000 & R20 000	May 2009	
June-Promotion of IDP, Signing of performance agreements, Service delivery and budget implementation plan, Youth month	Nil	R10 000 & R110 000	June 2009	

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Project Handovers	Receive completed projects from various departments	Nil	(Infrastructure vote)	July 2009 – June 2010	Handover of projects to relevant communities.	Ownership of handed over projects by relevant communities
Traditional Leaders	Visits to Traditional Authorities	Nil	Mayoral Vote	July 2009 – June 2010	Working relationships improved	
Business Community meetings	Schedule meetings with business sector (Formal & Informal)	Nil	R20 000	July 2009 – July 2010	Meeting with business	
Inter- governmental relations	Mayors forum	Nil	Mayoral Vote	July 2009 – June 2010	Meetings of the forms and representation at ANDM	
	Intergovernmental forum meetings	Nil	Mayoral Vote	July 2009 – June 2010		
International / local relations	Identifying areas for twinning	Nil	Mayoral Vote	July 2009 – June 2010	Twinning agreements	
	Contact with Foreign Affairs and SALGA	Nil	Mayoral Vote	July 2009 – June 2010		

	Institutionalization of protocol unit	Nil	Mayoral Vote	July 2009 – July 2010	Policy and procedures	
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PROGRAMME TWO: EXECUTIVE SUPPORT TO THE MAYOR, SPEAKER & CHIEF WHIP OBJECTIVE: to provide executive support to the Mayor, the Speaker and the Chief Whip

PROJECT	ACTIVITY	CAPITAL BUDGET	OPERATIONAL BUDGET	TIMEFRAME	KPI:OUTPUT	KPI: OUTCOME
Speech Writing and research	Writing of speeches Research on latest programs and information	Nil	Nil	July 2009 – June 2010	Mayor's speech finalised 48 hours before the event.	Well researched speeches that are informative

Community Enquiries	Provide support mechanism to respond to enquiries	Nil	Nil	July 2009 – June 2010	Enquiries responded to within two days of receipt.	A positive image of the office of the Mayor.
Executive Committee and Council Meetings	Seating and schedule of Section 79 committees Seating and schedule of Section 80 committees	Nil	Council General Mayoral Vote	July 2009 – June 2010 July 2009 – June 2010	The Mayor briefed with all documents for the meeting Secretarial Services provided to Full-time Executive Committee members.	Provide the Mayor, Speake and Chief Whip with information and be well briefed on all issues for discussion
	Seating and schedule of Exco		Mayoral Vote	July 2009 – June 2010		
	Seating and schedule of Council		Council General	July 2009 – June 2010		

PROGRAM THREE: SPECIAL PROGRAMMES UNIT

OBJECTIVE: To give capacity building to special groups so as to enable them to participate fully in service delivery

PROJECT	ΑCTIVITY	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES	
Policy Development &	Implementation of the Policy		R5 000	Nil	Mainstreaming of SPU needs with those of the	Increased communication between the community and ULM.	
Review	Evaluation of Policy		NIL		municipality		
	Reviewal of Policy		NIL				
SPU Training and	Identification of relevant stakeholders		R100 000	Nil	Reasonable number of Special groups trained in	Increased awareness and understanding of national calendar day	
Development	Identification of training needs		NIL		development related skills		

	Consultation with service providers	NIL			
	Training				
Gender Mainstreaming	Identification of relevant institutions for gender mainstreaming	R80 000	Nil	Gender balance in communities and equal chances of seizing opportunities from service delivery	Adding value to overa communication strategy
	Identification of trainees			Service delivery	
	Training				
Disability Development workshop	Identification of gaps in disability related matters	R80 000		Strong knowledge of development issues by disabled people	
	Workshop communities and officials on disability issues				

Children and elderly	Identification of needy children & elderly	R100 000	Improved conditions for children and elderly within Umzimvubu	
	Conduct awareness workshops on children & elderly	NIL		
		NIL		
	Identification & training of home based care specialists			

PROGRAMME THREE: COMMUNICATION & MUNICIPAL INTERNATIONAL RELATIONS AND PROTOCOL

OBJECTIVE: To strengthen communication between the Municipality and all its stakeholders internally and externally

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES	
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PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
Umzimvubu Newsletter (Internal and External)	Planning	Nil	Advertising R100 000	Quarterly	Quarterly Newsletter	Improved communication between Council and Community: increased awareness of achievements and services offered by the Municipality.
Sponsoring of Community Radio Station	Planning	Nil	R200 000	30 June 2009	Community Radio Station Building within Council area of jurisdiction	Improved communication infrastructure development. Bridging of the information gap.
Media Breakfast/Lunch Meetings	Ongoing	Nil	R10 000	Quarterly	Media Briefings	Positive Media reporting on issues and activities of the Municipality. Improved working relations with media institutions.
Diaries & Calendars	Ongoing	Nil	R300 000	1 July 2009-30 June 2010	Market & Brand Umzimvubu Municipality	Inform Stakeholders & market municipality
Customer Care	Planning	Nil	R20 000		Train workers on customer care. Conduct customer satisfaction surveys	Customer satisfaction

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
Adverts in Print and electronic Media	Ongoing	Nil	R300 000	30 June 2009	Placing of adverts and notices in radio, tv and newspapers	A well known brand
Radio Talk Show	Ongoing		R100 000		Buy airtime	Information dissemination
Branding & Marketing	Ongoing	Nil	R100 000	31 July 2009	Promotional Material Adverts	Well known brand
Exco Outreach & IGR	Annually	Nil	R200 000 R50 000	February 2009	Draw schedule or programme then deploy councillors & managers to all the wards	Awareness & participation in municipal programmes & activities

PROGRAMME FOUR: BRANDING AND MARKETING PROGRAMME

OBJECTIVE: To strategically place or position the Municipality as the best service provider.

Diaries & Calendars	Ongoing	Nil	R300 000	1 July 2007-30 June 2008	Marketing of Council Activities and distribution of Council Books and Publications	Increased public knowledge of Council Activities and Services
Promotional Material	Ongoing	Nil	R100 000	1 July 2007- 30 June 2008	Availability of Promotional Material like Banners, Screens etc.	Increased Public knowledge of Municipal Services
Communica tion Strategy & Review	Implementat ion is ongoing and Review is Annually	Nil	R100 000	Review: 30 June 2008	Communicatio n Strategy Document	Increased Public Participation in Municipal Affairs

PROGRAMME SIX: POLICY REVIEW AND DEVELOPMENT

OBJECTIVE: To review and develop policies in order to ensure that SPU needs are taken care of

PROJECT	CURRENT	CAPITAL	OPERATIONAL		KPI: OUTPUT	KPI: OUTCOMES
	STATUS			FRAME		
SPU Policy Review and Development	Planning	Nil	R30 000	JUNE 2008	Availability of Policy Documents	Mainstreaming of SPU needs with those of the Municipality

PROGRAMME SEVEN: SPECIAL GROUPS TRAINING AND DEVELOPMENT

OBJECTIVE: To train and develop special groups so that they can participate fully in service delivery

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
SPU Training and Development Programme	Ongoing	Nil	R100 000	1 July 2009 – 31 JUNE 2010		A reasonable number of Special Groups trained in development related skills

PROGRAMME NINE: Gender Mainstreaming awareness project

OBJECTIVE: To conduct Gender Mainstreaming workshop to ensure participation of women in service delivery

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
Gender Mainstreaming Workshop	Planning	Nil	R80 000	December 2009	Well capacitated and mainstreamed women within communities	Gender balance in communities and equal chances of seizing opportunities from service delivery

PROGRAMME ELEVEN: Disability awareness project

OBJECTIVE: To ensure full participation of disabled people in service delivery

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
Development Workshop for the Disabled People	Planning	Nil	R00 000	March 2008	Capacitated Disabled People	Strong knowledge of Development Issues by Disabled People

PROGRAMME THIRTEEN: Elderly and Children's Programme OBJECTIVE: To create an environment conducive for participation of children and the elderly in economic development issues

PROJECT	CURRENT STATUS	CAPITAL	OPERATIONAL	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
 School requirements for needy children Christmas Presents for Elderly People 	Planning	Nil	R100 000	 January 2010 December 2009 	Poverty Alleviation	Happy Children and Elderly People within Society

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Calendar of Events		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING	July 2009		
DATE:			
PROJECT COMPLETION	June 2010		
DATE:			
TOTAL APPROVED	R500 000		
BUDGET:			

Project	Project Objectives									Project Key Performance Indicators												
To conduct calendar events and public members	d oth	er go	overn	ment	t event	s with		Hold	ding c	of Eve	ent	S										
							Dee		. Time Frames													
Key Milestones								ble	spons	51	1	st		2	2 nd		3 rd			4 th		
									icial		Qu	art	:	-	ıar	t	Qu	ıar	te	Q	ua	rt
												er			er			r	1		er	
										1	L 2	2 3	3	1	2	3	1	2	3	1	2	3
Identify All Events								N Le	etlaka	a i												
Develop Schedule of Events								N Le	etlaka	à												
Conduct Events								N Le	etlaka	a l												
Projections Per Milestone						Budg	et P	rojeo	ctions	S									So	our	ce	of
	1 st	Qua	rter	2 ′	^{1d} Qua	rter	3 rd	Qua	rter	4 th	4 th Quarter				er Tota				F	ina	nc	e
	1	2	3	1	2	3	1	2	3	1		2		3								
Identify All Events															Ν	il						
Develop Schedule of Events															Ν	il						
Conduct Events	R1	R1	R1	R6	R10	R20	R2	R2	R1										Internal			
	30	5	30	0	000	000	0	0	10					Funding								
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	0	0	0	0			0	0	0													

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
		MANAGER	
PROJECT NAME:	Public Information Days		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING	July 2009		

DATE:										
PROJECT COMPLETION DATE:	June 2010									
TOTAL APPROVED BUDGET:	R100 000									
	ct Objectives	Projec	t Key	Pe	rfor	ma	nc	еI	ndicators	
To conduct public meetings t and government related infor	o inform them on Local Government mation	Public Meet	ings							
	D		nes							
Кеу	Milestones	Responsi ble	1 ^s	2 nd			3 rd Quarter			
		Official	Qua		Quart er		t			
			1 2	-			3	1	2	
Identify Stakeholders		N Letlaka								
Develop Schedule Meetings		N Letlaka								
Conduct Meetings		N Letlaka								
Projections Per Milestone	Bu	dget Project	ions							

DEPARTMENT	Communications and Special Programmes	and Special Programmes PROJECT MANAGER					
PROJECT NAME:	Official Handover of Projects						
WARD:	Umzimvubu Municipality						
VOTE NUMBER:							
PROJECT STARTING	July 2009						
DATE:							
PROJECT COMPLETION	June 2010						
DATE:							
TOTAL APPROVED	Funding by Infrastructure & Planning Depart	ment					

BUDGET:																						
Projec	t Ob	jecti	ves						Proje	ect	Key	y P	er	foi	ma	anc	e I	nd	ica	tor	S	
To conduct public meetings to	infor	m the	em oi	n Loc	al Gov	rernme	nt	Pub	lic Me	etin	gs											
and government related inform	natio	n																				
														٦	īim	e F	ra	me	S			
Key I	Miles	stone	es					Res	pons	i _	1	st			2 nd			3 rd			4 th	
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Identify Stakeholders									etlaka													
Develop Schedule Meetings									etlaka													
Conduct Meetings								N Le	etlaka													
								L														
Projections Per Milestone									tions		_				_					bur		-
	1 st	Qua			^{1d} Qua		3 ^{ra}	Qua		4 ^{ti}	¹ Q	uar	-		_	То	tal		F	ina	nc	e
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Identify Stakeholders																lil						
Develop Schedule Meetings															Ν	lil						
Conduct Meetings															Ν	lil			Fu	ndi	ng	
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DEPARTMENT	Comr	nunio	catior	ıs an	d Spec	ial Pro	gram	mes			ECT AGEI	ર			ΝL	etla	aka			
PROJECT NAME:	Awar	enes	s Prog	gram	imes															
WARD:	Umzi	mvut	ou Mu	inicip	ality															
VOTE NUMBER:																				
PROJECT STARTING DATE:	July 2	2009																		
PROJECT COMPLETION DATE:	June	2010)																	
TOTAL APPROVED BUDGET:																				
Projec	t Ob	jecti	ves				Project Key Performance Indicators													
To make Public aware of Muni																				
Policy Awareness Meetings an	d sup	porti	ng ot	her [Departi	ments														
Kev	Miles	stone	26					Re	spon	si			٦	Гim	e F	rar	nes	5		
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Identify Stakeholders								NL	etlaka	а										
Develop Schedule Meetings									etlaka	-										
Conduct Policy Awareness Mee								NL	etlaka	a		_	-							
Credit Control Policy translate	d to a	ill Lai	nguag	jes a	nd Roa	ad-Sho	WS													
Issuing of Notices																				
Identification of Central and S	uitabl	le Ve	nues																	
Projections Per Milestone							get Projections Source 3 rd Quarter 4 th Quarter Total Finance													
		Qua			nd Qua				arter					_	To	tal		Fi	nan	ce
	1	2	3	1	2	3	1	2	3	1		2	3							
Identify Stakeholders														N	lil					

Develop Schedule Meetings							Nil	
Conduct Policy Awareness Meetings								Internal Funding
Credit Control Policy translated to all Languages and Road-Shows								Funding by Budget & Treasury Office

DEPARTMENT	Communications and Special Program	mes	PROJ MAN	IECT AGER			N	_etla	aka			
PROJECT NAME:	Umzimvubu Newsletter											
WARD:	Umzimvubu Municipality											
VOTE NUMBER:												
PROJECT STARTING	July 2009											
DATE:												
PROJECT COMPLETION	June 2010											
DATE:												
TOTAL APPROVED	R100 000											
BUDGET:												
Proje	ect Objectives	P	Project	t Key	Per	form	and	e Iı	ndi	cat	ors	
To develop a newsletter for I	nternal and External Communication	Quar	terly N	ewslet	ter							
Ko	/ Milestones	Resp	onci			Tin	ne I	ran	nes	5		
	rinestones	ble	onsi	1 st		2 ⁿ	ł	3	3 rd		4 th	
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				1 2	3	1 2	3	1	2	3	1 2	3
Advertise for service Provide	r	N Let	laka									
Appoint Service Provider		N Let	laka									

Development of Newsletter								N Le	etlaka	а				
Distribution of Newsletter								NLe	etlaka	a				
Projections Per Milestone						Budg	et P	rojeo	ction	s				Source of
	1 st	Qua	rter	2 ^r	^{ıd} Qua	rter	3 rd	Qua	rter	4 th	Qua	ter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Advertise for service Provider													Nil	
Appoint Service Provider													Nil	
Development of Newsletter			25			25			25			25	R100	Internal
			00			000			00			00	000	Funding
			0						0			0		
Distribution of Newsletter													Nil	

DEPARTMENT	Communications and Special Programme		IECT AGER	N Letlaka
PROJECT NAME:	Support to Community Radio Station			
WARD:	Umzimvubu Municipality			
VOTE NUMBER:				
PROJECT STARTING DATE:	July 2009			
PROJECT COMPLETION DATE:	June 2010			
TOTAL APPROVED BUDGET:	R200 000			
Proj	ect Objectives	Project	t Key Perform	ance Indicators
Support Community Radio St	ation In Umzimvubu area of Jurisdiction	Established	Community Ra	dio
			Tin	ne Frames

Кеу	Milest	ones	5					ble	sponsi icial	C	1 st)ua er	rt	Q	2 nd uar er			3 rd Iarl r		Qı	4 th uar er	
										1	2	3	1	2	3	1	2	3	1	2	3
Consultation Meetings With Cor	nmuni	ty Ra	dio					N L	etlaka												
Support Community Radio Stat	ion							NL	etlaka												
Projections Per Milestone						Budge	et Pro	oject	tions									So	urc	e c	of
	1 st ()uar	ter	2 ⁿ	^{id} Qua	rter	3 rd	Qua	arter	4 ^t	4 th Quarter			-	Т	ota	I	F	ina	nce	3
	1	2	3	1	2	3	1	2	3	1	2		3								
Consultation Meetings with			R5			R50			R5			F	R5 0)	R2	00		Int	ern	al	
Community Radio Station and			0			000			000		R50 000)	000	0		Fu	ndir	ng	
give Support			00						0												
			0																		

DEPARTMENT	Communications and Special Programm		JECT AGER	N Letlaka
PROJECT NAME:	Media Breakfast/Lunch Meetings			
WARD:	Umzimvubu Municipality			
VOTE NUMBER:				
PROJECT STARTING	July 2009			
DATE:				
PROJECT COMPLETION	June 2010			
DATE:				
TOTAL APPROVED	R10 000			
BUDGET:				
Proje	ect Objectives	Projec	t Key Perform	ance Indicators
To strengthen relations with	Media through Breakfast/Lunch	Improved M	1edia Relations	
Meetings				
			Tin	ne Frames

Key N Consultation with Media Stake			es					ble Off N L	icial etlaka	_	1° Qua er 1 2	rt	2' Qua e 1	art		3 rd Jar r 2	te 3	Qu e	art er 2 3
Develop a Schedule Meetings									etlaka										
Hold Meetings Projections Per Milestone	1 st	Qua		2 ⁿ	^d Qua		-	rojeo Qua	rter					Т	ota	 		urce nan	
Consultation with Media Stakeholders Develop a Schedule Meetings	1	2	3	L	2	3	1	2	3	1	2			NIL NIL					
Hold Meetings			3 33 3			3 333			3 33 3								R1	0 00	0

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Fundraising and Twinning Arrangement	•	
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING	July 2009		
DATE:			
PROJECT COMPLETION	June 2010		
DATE:			
TOTAL APPROVED	NIL		
BUDGET:			
Proje	ect Objectives	Project Key Perform	ance Indicators

To develop fundraising strategy to improve service delivery	y and	d Twi	n witl	h oth	er stal	keholde	ers		draisi el arra				and	d Tv	vin	nin	g S	erv	ice		
		_											T	[im	e F	ra	me	S			
Key N	files	stone	es					Res ble	pons	51	1 st	:		2 nd			3 rd			4 th	
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										1	L 2	3	1	2	3	1	2	3	1	2	3
Develop Fundraising Strategy								NLe	etlaka	1											
Meetings with various stakehol	ders							NLe	etlaka	1											
Signed service Memorandum o	f Uno	dersta	andin	g				N Le	etlaka	1											
Projections Per Milestone				<u> </u>		Budg	jet P	rojec	tions	S								So	uro	ce	of
-	1 st	Qua	rter	2 ⁿ	^{id} Qua	rter	3 rd	Qua	rter	4 th	Qu	arte	er		То	tal		F	ina	nc	e
	1	2	3	1	2	3	1	2	3	1	2		3								
Develop Fundraising Strategy														N	ΙL						
Meetings with various stakeholders																					
Signed service Memorandum of Understanding														N	ΙL						

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Branding & Marketing		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING	July 2009		
DATE:			
PROJECT COMPLETION	June 2010		
DATE:			
TOTAL APPROVED	R100 000		

BUDGET:																				
Project	t Obj	jectiv	ves						Proj	ect	Key	Pe	rfo	rma	anc	e I	ndi	cate	ors	
To ensure that Umzimvubu Mu marketed to all its stakeholders		ality	is we	ll bra	nded a	and		Imp	roved	d Te	ecor	nm	uni	cati	ons	In	fras	truc	tur	5
		_								_			-	Tim	ne F	rar	nes	5		
Key N	1iles	stone	es					Res ble	pons	51 _	1 ^s	t		2 nd			3 rd		4	th
															rt	Qu	art	e	Qu	art
										er			er			r			er	
											1 2	3	1	2	3	1	2	3	1 3	2 3
Stakeholder Consultation								NLe	etlaka	3										
Meetings with various stakehol	ders							N Le	etlaka	a l										
								NLe	etlaka	3										
Projections Per Milestone						Budg	jet P	rojec	ctions	5								Sou	irc	e of
	1 st	Qua	rter	2 ⁿ	^{id} Qua	rter	3 rd	Qua	rter	4 ^{ti}	' Qu	art	er		To	tal		Fii	nan	ce
	1	2	3	1	2	3	1	2	3	1	2		3							
Stakeholder Consultation														Ν	IIL					
Meetings with various stakeholders														N	IIL					
Branding the Municipality															100 00)				

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Customer Care		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING	July 2009		
DATE:			
PROJECT COMPLETION	June 2010		

DATE:																					
TOTAL APPROVED BUDGET:	R20 (000																			
Projec	t Ob	jecti	ves						Proj	ect k	(ey	Per	fo	rma	anc	еI	nd	ica	tor	S	
To Ensure Customer satisfaction Municipality	on wi	th th	e ser	vices	provic	led by	the	Cus	tome	r Sat	isfac	ctior	۱								
								D = -						Гim	e F	rai	me	S			
кеу	Miles	στοπε	es					ble	spons	51	1 st	:		2 nd			3 rd			4 th	
									icial		Qua	rt	Q	uar	t	Qu	ar	te	Q	uai	t
											er			er			r			er	
										1	L 2	3	1	2	3	1	2	3	1	2	3
Identification of Trainees								N Le	etlaka	à											
Training Needs Analysis								N Le	etlaka	3											
Appoint Service Provider								N Le	etlaka	3											
Conduct Training																					
Projections Per Milestone						Budg	jet P	rojec	ctions	5								So	oure	ce (of
	1 st	Qua	rter	2 ^r	^{id} Qua	rter	3 rd	Qua	rter	4 th	Qu	arte	er		То	tal		F	ina	nce	e
	1	2	3	1	2	3	1	2	3	1	2		3								
Identification of Trainees																					
Training Needs Analysis																					
Appoint Service Provider																					
Conduct Training														R	.20	000	C	fro	ndii om S vel	Skil	

DEPARTMENT	Communications and Special Programm	es	PROJ MAN	-					NL	etla	aka				
PROJECT NAME:	Service Delivery and Budget Implemen	tation I	Plan												
WARD:	Umzimvubu Municipality														
VOTE NUMBER:															
PROJECT STARTING DATE:	July 2009														
PROJECT COMPLETION	June 2010														
DATE:															
TOTAL APPROVED															
BUDGET:															
Proj	ect Objectives	F	Project	t Ke	ey	Per	for	ma	nc	e I	ndi	icat	tors	S	
To develop Service Delivery I for the Municipality	Plan and Budget Implementation Plan	Umzi	mvubu	SD	BI	Ρ									
Ka	y Milestones	Posr	onsi				Т	im	e F	rar	nes	S			
ĸ	y miestories	ble	01151		1 st	:	2	2 nd			3 rd		,	4 th	
		Offic	ial	Q	ua	rt	Qı	Jar	t	Qu	art	te	Q	uai	t
					er			er			r			er	
				1	2	3	1	2	3	1	2	3	1	2	3
Consolidate Information from	Departments	N Let	laka												
Appoint Service Provider		N Let	laka												
Approval of SDBIP Report by	Council	N Let	laka												

Projections Per Milestone						Budge	et Pro	oject	ions					Source of
-	1 st	Qua	rter	2 ^{nc}	^I Quar	ter	3 rd	Qua	rter	4 th	Qua	rter	Total	Finance
	1	2	3	1	2	3	1	2	3	1	2	3		
Consolidate Information from Departments													NIL	
Appoint Service Provider and development of Plan														Internal Funding
Approval of Service Delivery and Budget Implementation Report by Council														Internal Funding

DEPARTMENT	Communications and Special Program		JECT AGER	N Letlaka
PROJECT NAME:	Books & Publications			
WARD:	Umzimvubu Municipality			
VOTE NUMBER:				
PROJECT STARTING	July 2009			
DATE:				
PROJECT COMPLETION	June 2010			
DATE:				
TOTAL APPROVED	R110 000			
BUDGET:				
Proje	ect Objectives	Projec	t Key Performa	ance Indicators
To procure updated books, jo	ournal etc	Availability	of relevant bool	ks, journal etc
			Tim	e Frames

Key N	liles	tone	s						Respons ble Official	si	Q	1 st Jar er	t	2' Qua <u>e</u>	art	C	3 ^r Qua r		ç	4 th Quai er	
											1	2	3	1 3	2 3	3 :	1 2	2 3	3 1	2	3
									N Letlaka	a											
									N Letlaka	a											
Projections Per Milestone						Βι			ojection	S								S	our	ce	of
	1 st	Quai	rter	2 nd	Qua	rter	3'	^{'d} Qı	uarter	4 '	th Q	ua	rte	-	Т	ota	al		Fina	anc	e
	1	2	3	1	2	3	1	2	3	1		2	(· ·)	;							
															NIL	_					
									R	R					R1	10		Ι	nter	nal	
															000	0		F	und	ing	

DEPARTMENT	Communications and Special Program		PROJECT MANAGER	N Letlaka
PROJECT NAME:	Advertising and Promotional Material			
WARD:	Umzimvubu Municipality			
VOTE NUMBER:				
PROJECT STARTING	July 2009			
DATE:				
PROJECT COMPLETION	June 2010			
DATE:				
TOTAL APPROVED	R800,000.			
BUDGET:				
Proje	ct Objectives	Pre	oject Key Perform	ance Indicators
To Advertise and Publicize Mu	unicipal Programmes	Improv	ed Corporate Image	e of the Municipality

Kovik	liloc	topo						Boo	nonc					Tim	ne F	ra	me	S		
Key i	mes	lone	:5					ble	pons	, I –	1	st		2 nd			3 rd		4	1 th
									icial		Qu	art	Q	ua	rt	Qu	ar	te	Qı	lart
										_		er		er		-	r	_		er
	<u> </u>										1	2 3	3 1	2	3	1	2	3	1	2 3
Purchasing of Promotional Mate	erials	5							etlaka						-					
Purchase of Books									etlaka				_							
Exhibitions								N Le	etlaka											
Projections Per Milestone																				e of
	1 st	ⁱ Qua	Budget P Quarter 2 nd Quarter 3 rd 2 3 1 2 3 1 2 3 1 2 3 1 4 1 2 3 1						rter	4 ^t	ⁿ Q	uar	ter		То	otal		Fi	nai	nce
	1	2	3	1	2	3	1	2	3	1		2	3							
Purchasing of Promotional													R5	R	10	0		Int	ern	al
Materials						000							0	0	00			Fur	ndin	ig
													00							
													0							
Purchase of Books																		Int	ern	al
																		Fur	ndin	ig
						25														
																		Int	ern	al
																		Fur	ndir	ig

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Review and implementation of Communication	on Strategy	
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			

DDO15CT CTADTING	1.1.6	000																		
PROJECT STARTING DATE:	July 2	2009																		
	June	2010																		
DATE:	Julie	2010																		
TOTAL APPROVED	R100	000																		
BUDGET:		000																		
Projec	t Ob	jecti	ves						Proj	ect K	(ey	Perf	ori	man	ce]	[nd	lica	tors		
To Review and Implement the				nunicat	ion S	trateg	У		iewed											
														ime			s			
Кеу	Miles	stone	es						pons	si 🗕	a st			nd		ord			th	
								ble			1 st			nd		3 rd			↓ th	
								Offi	cial		Qua	τι	•	iart	Q	uar	τе	Qu		C
										1	<u>er</u> 2	3		er 2 3	3 1	2	3		er 2	2
Maatinga ta Daviaw Communi	ntion	Ctro	toov					NLL	etlaka		. 2	5		2 3) I	2	5	-	2	3
Meetings to Review Community	ation	Stra	tegy					IN LE	eliaka	1										
Develop implementation Plan								N Le	etlaka	a										
Approval of Implementation P	lan by	/ Cou	ncil																	
Projections Per Milestone						Budg												ourc		
		Qua						Quar				arte		Т	ota		F	inar	lce	;
	1	2	3	1	2	3	1	2	3	1	2	3	;			-	_			
Meetings to Review				R10										R1(00 0	0		terna		
Communication Strategy				000													Fu	ndin	g	
Develop Implementation Plan														NIL						
Approval of Communication														NIL	-					
Strategy and Implementation																				
Plan by Council																				

DEPARTMENT			nunio amm	cation: nes	s an	d Spe	cial				DJE(NAG					LT	Qa	asha	3		
PROJECT NAME:	Po	licy	Deve	elopme	nt ar	nd Rev	iew														
WARD:	Un	nzin	nvubu	u Munio	cipali	ity															
VOTE NUMBER:	SP	D D	Devel	opmen	it&F	Review															
PROJECT STARTING DATE:	Ju	ly 20	009																		
PROJECT COMPLETION DATE:	Ju	ne 2	2010																		
TOTAL APPROVED BUDGET:	R3	30 00	00																		
Pr	oject	Ob	jecti	ves						Proje	ct K	ey	Pei	for	ma	anc	e I	ndi	cat	ors	
To develop a strategy that groups	will h	elp i	in the	e devel	opm	ent of	Special		Stra	itegy [Docu	mei	nt								
														Т	'im	e F	ra	me	5		
l l	Key M	liles	stone	es						ponsi		e et			- nd			- rd			th
									ble			1 st		-	2 nd			3 rd		-	th
									Off	icial		Qua er	rτ	-	uar er	τ	Qu	iart	:er	-	art er
											1		3			3	1	2	3		2 3
Identification of service pro	vider									asha				-		-	_	_	-		
Workshop on Special group										asha											
Identification of key projec										asha											
Identification of potential fu		s for	r busi	iness p			asha														
									LQ	asha				\square							
Projections Per Mileston	ne						Budge			ions									Sou	urce	of
			^t Qua				rter	3 ^{rc}		rter	4 th	_	art	ter		То	tal		Fi	nan	ce
		1	2	3	1	2	3	1	2	3	1	2		3							
Identification of Serv	ice			R15	1	1	1		1	1	1				1				P 2 C	00 (0

provider	000				(Internal Funding)
Workshop on Special groups		R15 000			Internal Funding
Identification of key projects					
Identification of potential funders for business plans			R10 000	R30 000	Internal Funding

DEPARTMENT	Communications and Special Programmes	PROJ MANA		L T Qasha
PROJECT NAME:	Disability Development Workshop			
WARD:	All Wards			
VOTE NUMBER:				
PROJECT STARTING DATE:	July 2009			
PROJECT COMPLETION DATE:	June 2010			
TOTAL APPROVED BUDGET:	R80 000			
Proj	ject Objectives	Project	Key Perform	ance Indicators
To train and develop special fully in service delivery	groups to enable them to participate	Training and Document	l Development	Programme
			Tir	ne Frames

Кеу	Mile	ston	es						espon	si		1 st		2 ⁿ		3 rd			4 th		
								-	le		Q	uar	t	Qua	art	Qı	uar	te	Q	Jart	
								0	official			er		er			r		er		
											1	2	3	1 2	2 3	1	2	3	1	2 3	
Identification of Trainees								L	Qasha												
Training Needs Analysis								L	Qasha												
Identification of Training Provid	lers							L	Qasha				/								
Conducting of Training								L	Qasha												
Projections Per Milestone						Bud	get P	Proje	ections	5							Source			e of	
	1 st	^t Qua	rter	2 nd	Quar	ter	3 rd	Qua	Quarter 4 th Quar					er Tot			Total		ina	nce	
	1	2	3	1	2	3	1	2	3	1	2		3								
Training Needs Analysis															R80	00	0	Int	ern	al	
																		Fu	ndir	ng	
Identification of Training																		Int	ern	al	
Providers																		Fu	ndir	ng	
Conducting of Training									R80									Int	ern	al	
									000									Fu	ndir	ng	

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	L T Qasha
PROJECT NAME:	Gender Mainstreaming Workshop		
WARD:	All Wards		
VOTE NUMBER:			
PROJECT STARTING	September 2009		
DATE:			
PROJECT COMPLETION	December 2010		
DATE:			
TOTAL APPROVED	R80 000		
BUDGET:			
Proj	ect Objectives	Project Key Perform	nance Indicators

To conduct gender mainstream participation of women in Servi				order	to en	sure		Wor	rkshop	Do	cui	me	nt																																																					
Karr	Mila	-						Dee						Т	im	e F	ra	me	S																																															
Key	mie	ston	es					ble	sponsi				_				_		_		2 nd		-							-			-			<u> </u>			-						-			_					nd 3 ^{rc}		nd 3 ^r		nd 3rd		nd 3 rd						4 th	
								Offi	icial						Quart Quar				te	Quart																																														
											_	er 2	3	-	er 2	3	1	r 2	3	1	er 2	3																																												
										-		2	5	1	2	3	Ŧ	2	3	1	2	5																																												
Identification of participants								· · ·	asha																																																									
Conducting the workshop								L Qa	asha																																																									
Projections Per Milestone						Budge	et Pro	oject	tions									Source o																																																
	1 st	^t Qua	arter	2 nd	Qua	rter	3 rd	Qua	rter	4 ^{ti}	י כ)ua	rte	er	r Total			otal F			Finance																																													
	1	2	3	1	2	3	1	2	3	1		2		3																																																				
Identification of participants				R10															R1	0 0	00																																													
				000															(Ir	nter	nal	I																																												
																			•	ndi																																														
Conducting the workshop									R70						R	80	000)	Int	err	nal																																													
5									000									Funding																																																

DEPARTMENT	Com	mun	icati	ons ar	nd Sp	ecial			PRC)JE(СТ			L.	ΤQ	asha	a		
	Prog	ram	mes		-				MAI	NAG	GER								
PROJECT NAME:	SPU ⁻	Train	ing a	nd dev	elopr	nent													
WARD:	All W	ards																	
VOTE NUMBER:																			
PROJECT STARTING DATE:	July 2	2009																	
PROJECT COMPLETION DATE:	June	une 2010																	
TOTAL APPROVED	R100	000																	
BUDGET:																			
Proje	ct Ob	jecti	ves						Proje	ct K	key l	Per	form	an	ce]	[nd	icat	ors	;
To ensure full participation of delivery	all de	signa	ated o	groups	in se	rvice		Wor	rkshop	Doc	cume	ent							
Key	Miles	-						Baa					Tin	ne	Fra	me	S		
ĸey	Miles	stone	es					ble	sponsi		1 st		2 ⁿ	d		3 rd		4	1 th
									icial		Qua	rt	Qua	rt	0	uar	te	-	
									iciai		er		er			r		-	er
										1	. 2	3	1 2	3	1	2	3	1	2 3
Identification of participants								LQ	asha										
Conducting the workshop								LQ	asha			$\overline{\ }$							
Projections Per Milestone						Budg	jet P	rojec	ctions								So	urc	e of
	1 st	Qua	rter	2 nd	Qua	rter	3 rd	ⁱ Qua	arter	4 th	' Qu	art	er	T	ota		Fi	naı	nce
	1	2	3	1	2	3	1	2	3	1	2		3						
Identification of participants				R10								T					R1(0 0)0
				000													•	terr	
																		ndir	<u> </u>
Conducting the workshop									R90					R10	-			ern	
	000 000 Funding											Ig							

DEPARTMENT	Communications and Special Programmes	PRO: MAN		-				LΤ	Qa	sha	£			
PROJECT NAME:	Elderly and Children's Programme													
WARD:	Selected Wards													
VOTE NUMBER:														
PROJECT STARTING DATE:	September 2009													
PROJECT COMPLETION DATE:	March 2010													
TOTAL APPROVED BUDGET:	R100 000													
Proje	ect Objectives	Project	t Ke	ey I	Per	for	ma	ance	e Iı	ndi	icat	tor		
To create an environment co and the elderly in economic of	nducive for participation of children levelopment issues	Christmas p requiremen										ol		
,	•	•				-		e F						
Кеу	/ Milestones	Responsi		1 st			2 nd			rd			4 th	
		ble		_		_	_		_				-	
										-	uaı er	L		
			1	er 2	3	1	2	3	1	2	3	1	2	3
Stakeholder Consultation		L Qasha	-	-		-	-	5	-	-		-	-	5
	and their peode	-	+											
Identification of participants		L Qasha] [I
Buying of Requirements		L Qasha	-		F									
Handing Over of Requiremen		L Qasha												
Projections Per Milestone	Budget P	Projections									So	uro	ce	of

	1 st	Qua	rter	2 nd Quarter			3 rd Quarter 4 th Quarte			3 rd Quarter 4 th Quarter					4 th Quarter		Finance
	1	2	3	1	2	3	1	2	3	1	2	3					
Stakeholder Consultation														Nil			
Identification of participants and their needs														Nil			
Buying of Requirements						R50 000								Internal Funding			
Handing Over of requirements							R50 000						R100 000	Internal Funding			

Communications and Special Programmes SWOT Analysis

COMMUNICATION

Strengths

Existence of communication strategy Appointed communication officer ICT infrastructure Existence of District and Local Communicators Forum Availability of communication policy

Opportunity

Ward committees and CDW's trained Lack of and being used for information infrastructure dissemination Selective and

SPECIAL PROGRAMMES Strengths

Availability of forums for targeted groups.

Weakness

High illiteracy levels No written delegation on who speaks on behalf of the municipality

Threat

Threats Lack of telecommunication infrastructure Selective and under-reporting by independent media

Weakness

Non availability of SPU and LED programmes

Availability of Gender, Youth, & No clear integration between SPU and Disabilty policies Prioritization of targeted groups in Under utilization of these structures municipal development programmes Existence of Gender Commission Equality, Eastern Cape Youth Commission, Office of the Status of Women, Office of the Status of Women and Office on the Rights of Children

Opportunity

Good working relations with forums Enabling legislation and government to policies.

and easy to access

LED programmes or institutions

Threat

Ignorance on the part of committees understand legislation and government policies Institutions are located in provinces Lack of adequate information for mainstreaming purposes