

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	ACTIVITY	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 between the public community and Umzimvubu LM.
	Visits	NIL		July 09 – June 10	Meetings with communities	
National Calendar Days and Council Events	July-Elderly People	NIL	Nil	Nil	Celebration of specific	Increased awareness and understanding of national calendar days
	August-Women's month	NIL	R130 000	August 2009	national calendar days	
	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		

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		

Protocol	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	Nil	Nil	July 2009 – June 2010	Mayor's speech finalised 48 hours before the event.	Well researched speeches that are informative
	Research on latest programs and information					

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	Nil	Council General	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, Speaker and Chief Whip with information and be well briefed on all issues for discussion
	Seating and schedule of Section 80 committees		Mayoral Vote	July 2009 – June 2010		
	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	ACTIVITY	CAPITAL BUDGET	OPERATIONAL BUDGET	REVENUE	KPI: OUTPUT	KPI: OUTCOMES
Policy Development & Review	Implementation of the Policy		R5 000	Nil	Mainstreaming of SPU needs with those of the municipality	Increased communication between the community and ULM.
	Evaluation of Policy		NIL			
	Reviewal of Policy		NIL			
SPU Training and Development	Identification of relevant stakeholders		R100 000	Nil	Reasonable number of Special groups trained in development related skills	Increased awareness and understanding of national calendar day
	Identification of training needs		NIL			

	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 overall communication strategy
	Identification of trainees					
	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			
	Identification & training of home based care specialists		NIL			

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.

PROJECT	CURRENT STATUS	CAPITAL BUDGET	OPERATIONAL BUDGET	TIME FRAME	KPI: OUTPUT	KPI: OUTCOME
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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
Communication Strategy & Review	Implementation is ongoing and Review is Annually	Nil	R100 000	Review: 30 June 2008	Communication 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 STATUS	CAPITAL	OPERATIONAL	TIME FRAME	KPI: OUTPUT	KPI: OUTCOMES
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	Identification of Training Needs	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
1. School requirements for needy children 2. Christmas Presents for Elderly People	Planning	Nil	R100 000	1. January 2010 2. 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 DATE:	July 2009		
PROJECT COMPLETION DATE:	June 2010		
TOTAL APPROVED BUDGET:	R500 000		

Project Objectives										Project Key Performance Indicators												
To conduct calendar events and other government events with public members										Holding of Events												
Key Milestones										Responsible Official	Time Frames											
											1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Identify All Events										N Letlaka												
Develop Schedule of Events										N Letlaka												
Conduct Events										N Letlaka												
Projections Per Milestone			Budget Projections												Source of Finance							
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total						
			1	2	3	1	2	3	1	2	3	1	2	3								
Identify All Events															Nil							
Develop Schedule of Events															Nil							
Conduct Events			R1 30 00 0	R1 5 00 0	R1 30 00 0	R6 0 00 0	R10 000 000	R20 000 000	R2 0 00 0	R2 0 00 0	R1 10 00 0					Internal Funding						

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
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													
Project Objectives					Project Key Performance Indicators									
To conduct public meetings to inform them on Local Government and government related information					Public Meetings									
Key Milestones					Responsible Official		Time Frames							
							1st Quarter			2nd Quarter			3rd Quarter	
							1	2	3	1	2	3	1	2
Identify Stakeholders					N Letlaka									
Develop Schedule Meetings					N Letlaka									
Conduct Meetings					N Letlaka									
Projections Per Milestone					Budget Projections									

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

BUDGET:																			
Project Objectives							Project Key Performance Indicators												
To conduct public meetings to inform them on Local Government and government related information							Public Meetings												
Key Milestones							Responsible Official	Time Frames											
								1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Identify Stakeholders							N Letlaka												
Develop Schedule Meetings							N Letlaka												
Conduct Meetings							N Letlaka												
Projections Per Milestone				Budget Projections										Source of Finance					
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
				1	2	3	1	2	3	1	2	3	1		2		3		
Identify Stakeholders														Nil					
Develop Schedule Meetings														Nil					
Conduct Meetings														Nil	Funding by Engineering Services Dept.				

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka															
PROJECT NAME:	Awareness Programmes																	
WARD:	Umzimvubu Municipality																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	July 2009																	
PROJECT COMPLETION DATE:	June 2010																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To make Public aware of Municipal Programmes by conducting Policy Awareness Meetings and supporting other Departments						Public Meetings												
Key Milestones						Time Frames												
						Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Identify Stakeholders						N Letlaka	■											
Develop Schedule Meetings						N Letlaka	■											
Conduct Policy Awareness Meetings						N Letlaka	■			■			■					
Credit Control Policy translated to all Languages and Road-Shows										■								
Issuing of Notices													■					
Identification of Central and Suitable Venues													■					
Projections Per Milestone			Budget Projections										Source of Finance					
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
			1	2	3	1	2	3	1	2	3	1					2	3
Identify Stakeholders															Nil			

Development of Newsletter												N Letlaka										
Distribution of Newsletter												N Letlaka										
Projections Per Milestone	Budget Projections												Total	Source of Finance								
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter												
	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 00 0			25 000			25 00 0			25 00 0	R100 000	Internal Funding								
Distribution of Newsletter													Nil									

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	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		
Project Objectives		Project Key Performance Indicators	
Support Community Radio Station In Umzimvubu area of Jurisdiction		Established Community Radio	
		Time Frames	

Key Milestones										Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Consultation Meetings With Community Radio										N Letlaka												
Support Community Radio Station										N Letlaka												
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1		2		3					
Consultation Meetings with Community Radio Station and give Support						R50000			R50000			R50000			R50000	R200000	Internal Funding					

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Media Breakfast/Lunch Meetings		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2009		
PROJECT COMPLETION DATE:	June 2010		
TOTAL APPROVED BUDGET:	R10 000		
Project Objectives		Project Key Performance Indicators	
To strengthen relations with Media through Breakfast/Lunch Meetings		Improved Media Relations	
		Time Frames	

Key Milestones										Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Consultation with Media Stakeholders										N Letlaka	■											
Develop a Schedule Meetings										N Letlaka	■											
Hold Meetings										N Letlaka				■			■					
Projections Per Milestone				Budget Projections										Source of Finance								
				1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total						
				1	2	3	1	2	3	1	2	3	1				2	3				
Consultation with Media Stakeholders													NIL									
Develop a Schedule Meetings													NIL									
Hold Meetings				3 33 3			3 333			3 33 3				R10 000								

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

To develop fundraising strategy and Twin with other stakeholders to improve service delivery										Fundraising Strategy and Twinning Service Level arrangements												
Key Milestones										Responsible Official	Time Frames											
											1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
											1	2	3	1	2	3	1	2	3	1	2	3
Develop Fundraising Strategy										N Letlaka												
Meetings with various stakeholders										N Letlaka												
Signed service Memorandum of Understanding										N Letlaka												
Projections Per Milestone			Budget Projections												Source of Finance							
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total						
			1	2	3	1	2	3	1	2	3	1	2	3								
Develop Fundraising Strategy																						NIL
Meetings with various stakeholders																						
Signed service Memorandum of Understanding																						NIL

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

BUDGET:																			
Project Objectives							Project Key Performance Indicators												
To ensure that Umzimvubu Municipality is well branded and marketed to all its stakeholders							Improved Telecommunications Infrastructure												
Key Milestones							Time Frames												
							Responsible Official	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Stakeholder Consultation							N Letlaka												
Meetings with various stakeholders							N Letlaka												
							N Letlaka												
Projections Per Milestone				Budget Projections									Source of Finance						
1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total							
1	2	3	1	2	3	1	2	3	1	2	3								
Stakeholder Consultation													NIL						
Meetings with various stakeholders													NIL						
Branding the Municipality													R100 000						

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

DATE:																			
TOTAL APPROVED BUDGET:	R20 000																		
Project Objectives						Project Key Performance Indicators													
To Ensure Customer satisfaction with the services provided by the Municipality						Customer Satisfaction													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
Identification of Trainees						N Letlaka													
Training Needs Analysis						N Letlaka													
Appoint Service Provider						N Letlaka													
Conduct Training																			
Projections Per Milestone				Budget Projections									Source of Finance						
				1st Quarter			2nd Quarter			3rd Quarter				4th Quarter			Total		
				1	2	3	1	2	3	1	2	3		1	2	3			
Identification of Trainees																			
Training Needs Analysis																			
Appoint Service Provider																			
Conduct Training															R20 000	Funding from Skills Development			

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka															
PROJECT NAME:	Service Delivery and Budget Implementation Plan																	
WARD:	Umzimvubu Municipality																	
VOTE NUMBER:																		
PROJECT STARTING DATE:	July 2009																	
PROJECT COMPLETION DATE:	June 2010																	
TOTAL APPROVED BUDGET:																		
Project Objectives						Project Key Performance Indicators												
To develop Service Delivery Plan and Budget Implementation Plan for the Municipality						Umzimvubu SDBIP												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Consolidate Information from Departments						N Letlaka												
Appoint Service Provider						N Letlaka												
Approval of SDBIP Report by Council						N Letlaka												

Projections Per Milestone	Budget Projections												Source of Finance	
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total
	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 Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Books & Publications		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2009		
PROJECT COMPLETION DATE:	June 2010		
TOTAL APPROVED BUDGET:	R110 000		
Project Objectives		Project Key Performance Indicators	
To procure updated books, journal etc		Availability of relevant books, journal etc	
		Time Frames	

Key Milestones	Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			
		1	2	3	1	2	3	1	2	3	1	2	3	
		N Letlaka												
N Letlaka														
Projections Per Milestone	Budget Projections											Source of Finance		
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	
	1	2	3	1	2	3	1	2	3	1	2			3
													NIL	
									R	R			R110 000	Internal Funding

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	N Letlaka
PROJECT NAME:	Advertising and Promotional Material		
WARD:	Umzimvubu Municipality		
VOTE NUMBER:			
PROJECT STARTING DATE:	July 2009		
PROJECT COMPLETION DATE:	June 2010		
TOTAL APPROVED BUDGET:	R800,000.		
Project Objectives		Project Key Performance Indicators	
To Advertise and Publicize Municipal Programmes		Improved Corporate Image of the Municipality	

Key Milestones		Responsible Official	Time Frames															
			1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter						
			1	2	3	1	2	3	1	2	3	1	2	3				
Purchasing of Promotional Materials		N Letlaka																
Purchase of Books		N Letlaka																
Exhibitions		N Letlaka																
Projections Per Milestone	Budget Projections												Source of Finance					
	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
	1	2	3	1	2	3	1	2	3	1	2	3						
Purchasing of Promotional Materials						R50 000										R50 000	R100 000	Internal Funding
Purchase of Books						R8 863 25												Internal Funding
																		Internal Funding

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

PROJECT STARTING DATE:	July 2009																		
PROJECT COMPLETION DATE:	June 2010																		
TOTAL APPROVED BUDGET:	R100 000																		
Project Objectives						Project Key Performance Indicators													
To Review and Implement the existing Communication Strategy						Reviewed Communication Strategy													
Key Milestones						Responsible Official	Time Frames												
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
							1	2	3	1	2	3	1	2	3	1	2	3	
Meetings to Review Communication Strategy						N Letlaka													
Develop implementation Plan						N Letlaka													
Approval of Implementation Plan by Council																			
Projections Per Milestone						Budget Projections										Source of Finance			
						1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total	
						1	2	3	1	2	3	1	2	3	1	2	3		
Meetings to Review Communication Strategy									R10 000									R10 000	Internal Funding
Develop Implementation Plan																		NIL	
Approval of Communication Strategy and Implementation Plan by Council																		NIL	

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	L T Qasha															
PROJECT NAME:	Policy Development and Review																	
WARD:	Umzimvubu Municipality																	
VOTE NUMBER:	SPU Development & Review																	
PROJECT STARTING DATE:	July 2009																	
PROJECT COMPLETION DATE:	June 2010																	
TOTAL APPROVED BUDGET:	R30 000																	
Project Objectives						Project Key Performance Indicators												
To develop a strategy that will help in the development of Special groups						Strategy Document												
Key Milestones						Responsible Official	Time Frames											
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
							1	2	3	1	2	3	1	2	3	1	2	3
Identification of service provider						L Qasha	■											
Workshop on Special groups						L Qasha	■			■								
Identification of key projects						L Qasha	■			■			■					
Identification of potential funders for business plans						L Qasha	■			■			■					
						L Qasha	■			■			■					
Projections Per Milestone			Budget Projections										Source of Finance					
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total			
			1	2	3	1	2	3	1	2	3	1					2	3
Identification of Service					R15												R20 000	

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	PROJECT MANAGER	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		
Project Objectives		Project Key Performance Indicators	
To train and develop special groups to enable them to participate fully in service delivery		Training and Development Programme Document	
		Time Frames	

Key Milestones							Responsible Official	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
								1	2	3	1	2	3	1	2	3	1	2	3
Identification of Trainees							L Qasha												
Training Needs Analysis							L Qasha												
Identification of Training Providers							L Qasha												
Conducting of Training							L Qasha												
Projections Per Milestone		Budget Projections											Source of Finance						
		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter				Total				
		1	2	3	1	2	3	1	2	3	1	2				3			
Training Needs Analysis														R80 000	Internal Funding				
Identification of Training Providers															Internal Funding				
Conducting of Training										R80 000					Internal Funding				

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

To conduct gender mainstreaming workshop in order to ensure participation of women in Service Delivery											Workshop Document												
Key Milestones											Responsible Official	Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
Identification of participants											L Qasha												
Conducting the workshop											L Qasha												
Projections Per Milestone				Budget Projections											Source of Finance								
				1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			Total							
				1	2	3	1	2	3	1	2	3	1	2			3						
Identification of participants							R10 000										R10 000 (Internal Funding)						
Conducting the workshop																	R70 000	R80 000	Internal Funding				

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	L T Qasha																				
PROJECT NAME:	SPU Training and development																						
WARD:	All Wards																						
VOTE NUMBER:																							
PROJECT STARTING DATE:	July 2009																						
PROJECT COMPLETION DATE:	June 2010																						
TOTAL APPROVED BUDGET:	R100 000																						
Project Objectives						Project Key Performance Indicators																	
To ensure full participation of all designated groups in service delivery						Workshop Document																	
Key Milestones						Responsible Official						Time Frames											
												1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
												1	2	3	1	2	3	1	2	3	1	2	3
Identification of participants						L Qasha																	
Conducting the workshop						L Qasha																	
Projections Per Milestone			Budget Projections										Source of Finance										
			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter				Total							
			1	2	3	1	2	3	1	2	3	1				2	3						
Identification of participants						R10 000												R10 000 (Internal Funding)					
Conducting the workshop												R90 000			R100 000			Internal Funding					

DEPARTMENT	Communications and Special Programmes	PROJECT MANAGER	L T Qasha																					
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																							
Project Objectives						Project Key Performance Indicators																		
To create an environment conducive for participation of children and the elderly in economic development issues						Christmas presents for Elderly and School requirements for needy school children																		
Key Milestones						Responsible Official	Time Frames																	
							1st Quarter			2nd Quarter			3rd Quarter			4th Quarter								
							1	2	3	1	2	3	1	2	3	1	2	3						
Stakeholder Consultation						L Qasha																		
Identification of participants and their needs						L Qasha																		
Buying of Requirements						L Qasha																		
Handing Over of Requirements						L Qasha																		
Projections Per Milestone						Budget Projections												Source of						

	1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter			Total	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 and being used for information dissemination

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

SPECIAL PROGRAMMES

Strengths

Availability of forums for targeted groups.

Weakness

Non availability of SPU and LED programmes

Availability of Gender, Youth, & Disability policies
Prioritization of targeted groups in 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 policies.
Institutions are located in provinces and easy to access

No clear integration between SPU and LED programmes
Under utilization of these structures or institutions

Threat

Ignorance on the part of committees to understand legislation and government policies
Lack of adequate information for mainstreaming purposes