



DRAFT

ANNUAL PERFORMANCE REPORT

**2022 / 2023
Municipal Year**

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1. LEGISLATIVE REQUIREMENTS

Outlined in Section 40 of the Municipal Systems Act 32 of 2000 (MSA), Municipalities must establish mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organisational-, departmental- and employee levels. Section 34 of the MSA furthermore points out that the Integrated Development Plan (IDP) has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the Organisational Performance Management and Performance Contracts of Senior Managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players” (Chapter 3, Section 7, Municipal Planning and Performance Management Regulations, 2001).

Section 46 of the Municipal Systems Act (Act 32 of 2000), inter alia stipulates the following: -

46. (1) A municipality must prepare for each financial year an annual report consisting of
-
- (a) a performance report reflecting; (i) the municipality’s, and any service provider’s, performance during that financial year, also in comparison with targets of and with performance in the previous financial year; (ii) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; (iii) measures that were or are to be taken to improve performance;”

2. ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS

The Umdoni PMS Framework was adopted in July 2021. Organizational performance forms an integral part of the implementation of the Integrated Development Plan (IDP) operational plans that are monitored and progress is reported annually against the targets set out as well as challenges experienced during the 2022/2023 Financial Year.

Municipal Systems Act (MSA) of 2000, Section 38(a) mandates municipalities to establish performance management systems, and the Planning and Performance Management Regulations of 2001, describes the municipality’s Performance Management System (PMS) as consisting of a framework that articulates and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed as well as to determine the roles of different stakeholders.

The performance management system is a tool that measures the implementation of an organisation’s strategy. It also provides a mechanism to measure whether targets meet the strategic objectives that are set by municipalities and employees. In Umdoni municipality the PMS implementation and management process is carried out at phases namely:

- **Phase 1: Planning**

Umdoni Municipality embarked on the first phase of an organisational performance management system and the key output of this process was the development of the Integrated Development Plan (IDP) that was adopted by Council in May 2022.

- **Phase 2: Implementation**

The actual implementation of the IDP over a single financial year is given effect through the Service Delivery Budget Implementation Plan (SDBIP), performance contracts of the Municipal Manager and other S57 Managers. 2022/2023 SDBIP was approved by the Mayor in June 2022 and Performance Agreements were concluded in July 2022.

- **Phase 3: Monitoring**

Monitoring continuously tracks performance against what was planned by collecting and analysing data on the indicators established for monitoring and evaluation purposes. It provides continuous information on whether progress is being made toward achieving results (outputs, outcomes, and goals) through record keeping and regular reporting systems.

Umdoni municipality achieved this process through compilation of Managers Quarterly Performance Reports at Departmental Level, compilation of Consolidated Quarterly, Half Yearly and Annual Performance Report at Municipal Level and submission of these reports to Manco, Internal Audit for assessment, Council & Portfolio Committees so that political leadership can play their oversight role in performance management

- **Phase 4: Evaluation**

Evaluation is a periodic, in-depth analysis of programme performance. It relies on data generated through monitoring activities such as Quarterly performance reviews and Performance Evaluations. Umdoni Municipality has appointed a Performance Evaluation Committee through a Council resolution that includes:

- The Chairperson of the Audit Committee
- A Municipal Manager from another Municipality
- The Municipal Manager (Umdoni Municipality)
- And a member of the Executive Committee
- Mayor (Assessment of Municipal Manager)
- Ward Committee Member (Assessment of Municipal Manager)

3. ANNUAL ORGANIZATIONAL PERFORMANCE INFORMATION

Performance Monitoring underpins the Municipality's Integrated Development Plan in terms of reviewing progress regularly in achieving the priorities and delivering value for money services. Early investigation into variances enables remedial action taken where appropriate.

The Annual Performance Report highlights the key performance measures included in the Integrated Development Plan (IDP) review for the 2022/2023 financial year. These priority measures constitute the Organisational Performance Scorecard / Top Layer of the SDBIP (on basic service delivery targets) for 2022/2023 financial year.

The annual performance reporting on the 2022/2023 financial year has been completed and reflected in the Top Layer of Service Delivery Targets set in the Service Delivery Budget Implementation Plan in a table format (aligned to the previously prescribed format by KwaZulu Natal Department of Corporate Governance and Traditional Affairs).

Analysis of Reported Achievements – Comparison with Previous Financial Years

As of 30 June 2022, **70%** of organizational performance targets have been met. This reflects an increase in organizational performance compared with 2021/2022 financial year when **68,65%** of planned performance targets were met. Areas where challenges were experienced and areas of improvement identified will be highlighted under the analysis of each Key Performance Area and further in the performance analysis of each user department based on the bottom Layer of the SDBIP which is the Operational Plan.

Table 1 below illustrates the percentage of performance for the 2022/2023 financial year in comparison to the three previous financial years.

Table 1: Organizational Performance comparison to previous FY

	2022/2023	2021/2022	2020/2021	2019/2020
Targets Met	70%	68,65%	58,62%	84,23%
Targets Not Met	32,35%	31,35%	41,37%	15,76%

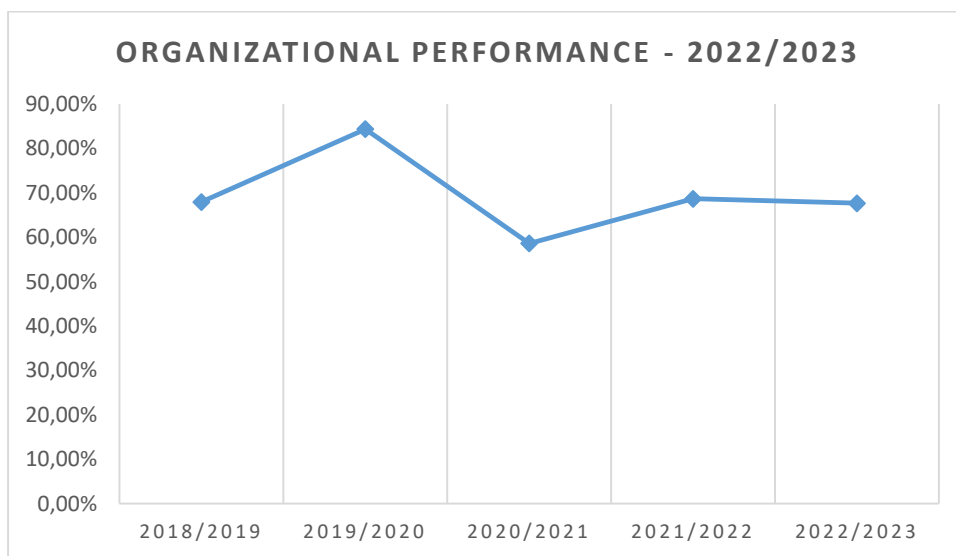


Figure 1: Performance for the past 4 financial years

The linear graph above indicates the overall performance in percentages for 2022/2023 in comparison with the previous financial years. It can be noted that administrative and political stability play a huge role in organizational performance and that has a direct effect on service delivery. Taking into consideration performance of previous financial years such as 2018/2019, 2019/2020 and 2020/2021, it can be noted that there has been a steady rise in overall performance percentage on years where the Municipality had appointed an Accounting Officer on a fixed term basis compared to years whereby there was no administrative stability. There has been a slight increase in performance during the year in question with overall performance sitting at 70% compared to 68% in the 2021/2022 financial year.

Performance Analysis per National Key Performance Area

4.1. KPA 1: Municipal Transformation & Institutional Development

The strategic objectives under this Key Performance Area are:

- To improve HR Policy Framework that is in line with the IDP and legislation and to ensure alignment of Organizational skills with the Organogram.
- To ensure an effective and Efficient Performance Management Culture within the municipality that enhances accountability. Time management and achievement of Service Delivery Targets
- To establish an efficient and effective ICT environment and infrastructure systems that will optimise business efficiency and productivity in line with IDP service delivery strategies
- To ensure effective and efficient administrative processes that enable delivery of services to our communities
- To ensure effective and efficient management of Municipal Fleet that is in line with service delivery objectives of the municipality
- To ensure effective and Efficient administrative processes that enable service delivery to our communities

Table 4.1 below illustrates the performance of the municipality under the Municipal Transformation and Institutional Development KPA.

Table 4.1: Performance of Municipal Transformation KPA

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Municipal Transformation & Institutional Development	19	15	4	79%

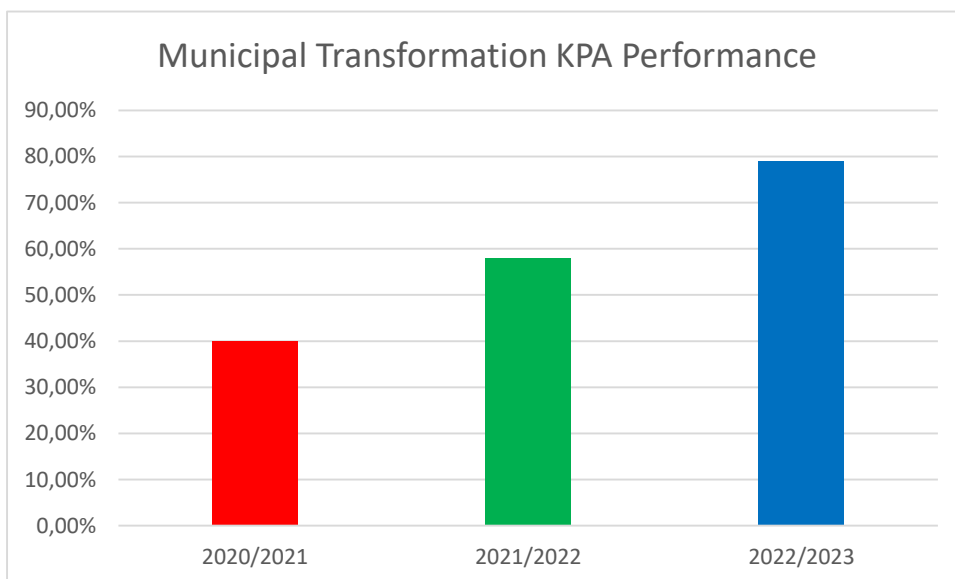


Figure 4.1: Performance comparison for Municipal Transformation KPA

Figure 4.1 above illustrates the performance of the institution under the KPA Municipal Transformation and Institutional Development. It is encouraging to take note of the increase to 79% from 58% in performance under this KPA in the previous financial year. At a glance the challenges with this KPA are on soft targets such as the cascading of Performance Management to lower level staff that is being delayed by the finalization of the Job Description process which the municipality is lagging behind in. The sitting of Occupational Health and Safety committee as well as the functionality of the fleet management committee. Whilst the municipality notes the payment of staff bursaries within this KPA, it becomes prudent for the municipality to budget the appropriate legislated amount for skills development looking at the desire for the municipality to cascade performance management to lower level staff in attempting to comply and effectively implement the Staff Regulations.

4.2. KPA 2: BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

One of the core functions of the municipality is to ensure provision, upgrading, and maintenance of infrastructure and services that enhances economic development. To ensure that Umdoni communities have access to energy sources by 2022 and beyond as well as ensuring that the Housing Backlog is eliminated.

Table 4.2 below indicates the performance of the Basic Service Delivery KPA

Table 4.2: Performance of Basic Service Delivery KPA

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Basic Service Delivery & Infrastructure Development	21	15	6	72%

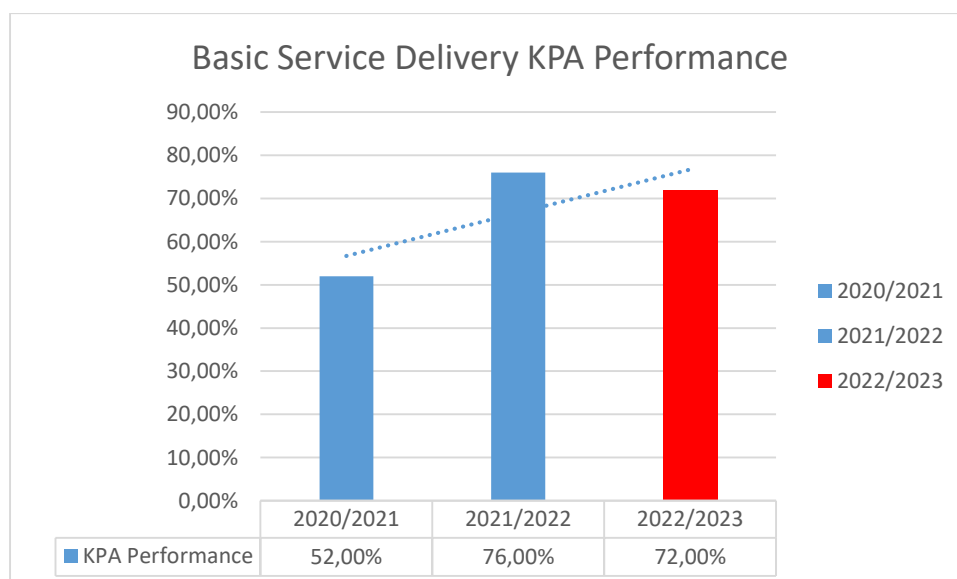


Figure 4.2: Performance comparison for Basic Service Delivery KPA

Figure 4.2 above shows a decline in performance for Basic Service delivery KPA in year 2022/23 respectively. Performance of 57% for Basic service delivery from 76% is a significant decline that needs close attention taking into consideration the fact that four of our core functions which is refuse removal, Roads & Stormwater maintenance, Verge & Streetlight maintenance report under this KPA.

A number of reasons for variances have been noted in detail in Annexure 1 (Top Layer Annual Performance Report), these include inadequate funding allocation for implementation of programmes such as the maintenance of riverside park housing. Close attention and priority needs to be given to grant funded projects when embarking in SCM processes as poor expenditure can result in the re-allocation of gazetted grants to better performing municipalities. Three MIG projects were rolled over for implementation in the new financial year due to delays disturbances of projects on the ground by local business forum as reasons for not achievement of these projects. There needs to be a closer look into the processes of our bid-committees and how projects for evaluation are prioritised to avoid such problems into the future.

Whilst the collection of refuse has been reported as not achieved, this is not the case on the ground as access to refuse removal within the municipal boundaries is above the reported 11 500 Households rather 20 000 households when including the rural areas that are serviced with the skip removal service on a weekly basis. There is quarterly auditing of the land fill site to also ensure compliance with our land fill site permit. The refuse removal service has also been improved through the procurement of additional fleet of 3 refuse compactors in this financial year as part of the implementation of the Fleet Replacement Plan to replace aged fleet within service delivery departments.

4.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic objectives of this KPA are to promote economic development in order to reduce poverty, inequality and unemployment whilst uplifting and providing support to SMMEs and Co-Operatives.

Table 4.3 below indicates the Performance of the Local Economic Development KPA.

Table 4.3: Performance of LED KPA

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Local Economic Development	3	1	2	33%

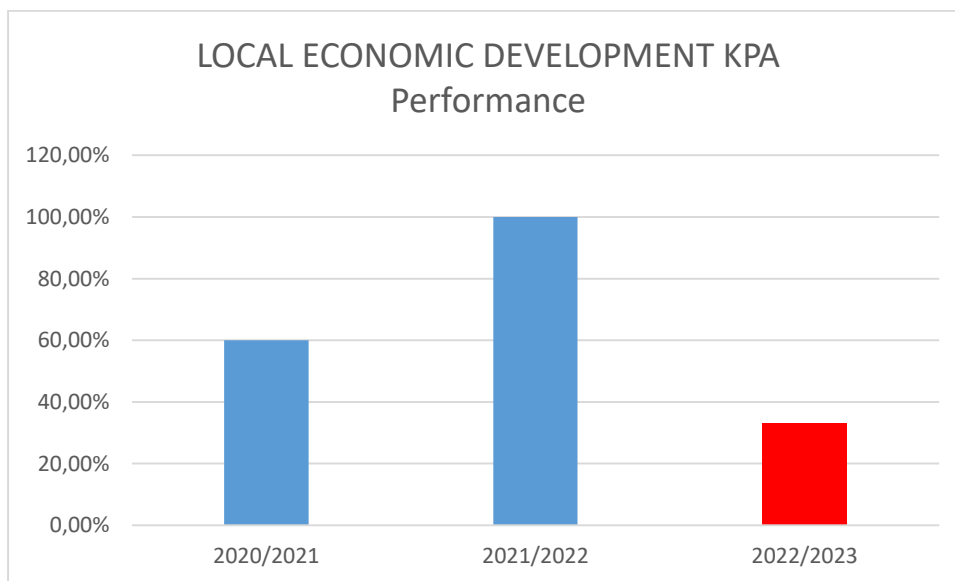


Figure 4.3: Performance comparison for LED KPA

Overall performance of the institution in the Local Economic Development KPA has seen a decline in achievement of set performance targets from a 100% in 2021/2022 financial year to a 33% in 2022/2023.

Whilst the strides to enhance economic development within the area are noted, however it is difficult to measure if performance targets set under this KPA have an impact in the levels of unemployment, poverty & inequality within the Umdoni Local Municipality. However, the municipality did create 221 employment opportunities through the EPWP Grant which is an improvement from 217 created last year.

Moving forward the municipality needs to consider targets for this KPA that will link with strategies in place to uplift the youth of Umdoni as well as linking our SMMEs and Co-Operatives with our procurement processes through an incubation programme that will allow the upliftment of local suppliers, co-operatives, SMMEs and contractors so that we are able to measure and see the impact of our Local Economic Development office has in realizing our municipal vision. These type of programmes would also lessen interference by local business forum on projects on the ground and blockading of municipal offices.

The municipality also needs to look into providing support that will ensure that small businesses meet all the criteria for funding not only from the municipality but from other stakeholders such as NYDA, DTI etc. so that they can flourish and in turn reduce the poverty & unemployment rate of the municipality.

4.4. KPA 4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

The strategic objectives of this KPA is to ensure effective and efficient internal and external communication. To promote human rights and social upliftment of vulnerable groups. To ensure the effective oversight of Performance Audit Committee and Audit Committee.

Table 4.4 below indicates the performance of the Good Governance and Public Participation KPA.

Table 4.4: Performance of Good Governance KPA

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Good Governance & Public Participation	25	18	7	72%

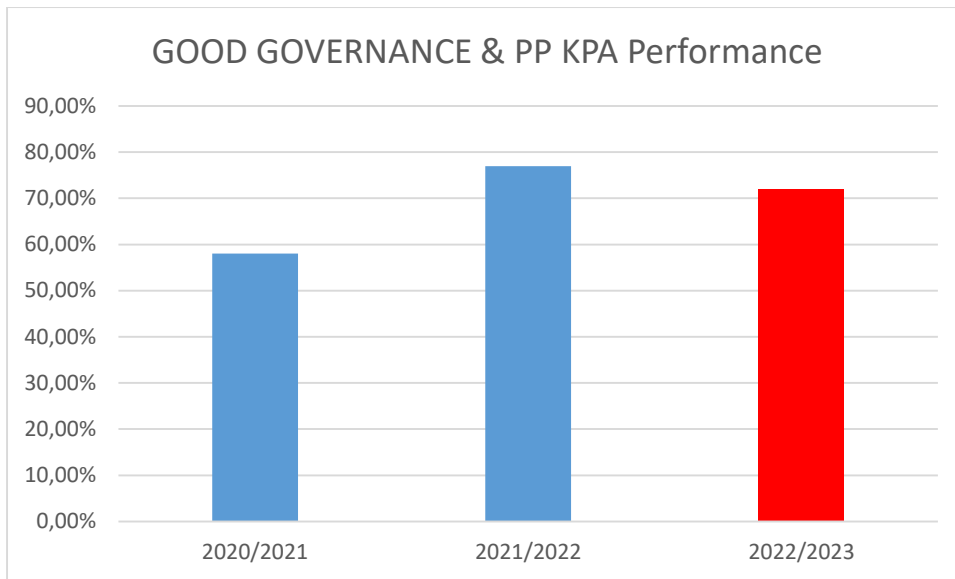


Figure 4.4: Performance comparison for Good Governance KPA

Figure 4.4 above indicates that there has been a decline in the achievement of performance targets in 2022/2023 financial in comparison to overall performance of 77% in 2021/2022. Targets not achieved within this Performance Area are due to the reprioritization of financial resources redirected to the establishment of a Youth Council and Summit that would participate and assist in the development of the Umdoni Youth Development Strategy that would be effective in addressing youth challenges. The establishment of this council took precedence due to the fact that the municipality wanted to implement youth programmes that would have impact on our youth rather than planning programmes that would not be well received in communities, the municipality took the community based planning approach when planning/implementing youth development programmes.

Under the communications unit a need for the establishment/appointment of communications champions within user departments would eliminate the non-submission of information by user departments during the IDP/Budget Roadshows as well as the publishing of internal and external newsletters. The need to upgrade the municipal website so that it can be used as an effective tool for communication needs to be emphasised both to administration and political leadership. In 2019/2020 financial year an amount of above three hundred thousand rand was allocated for the redesign of the municipal website yet our main communication too still does not meet all the necessary requirement to be legislatively compliant with regulations. There is also a need for an electronic complaints management system that would allow our customers the ability to receive responses timeously whilst being able to track at what level their complaints are being attended and progress.

3.5. KPA 5: FINANCIAL VIABILITY & MANAGEMENT

The strategic objective of this KPA is to ensure that the municipality is financially sustainable and practices sound financial principles.

Table 4.5 below indicates the performance of Financial Viability & Management KPA.

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
<i>Financial Viability and Management</i>	1	1	0	100%

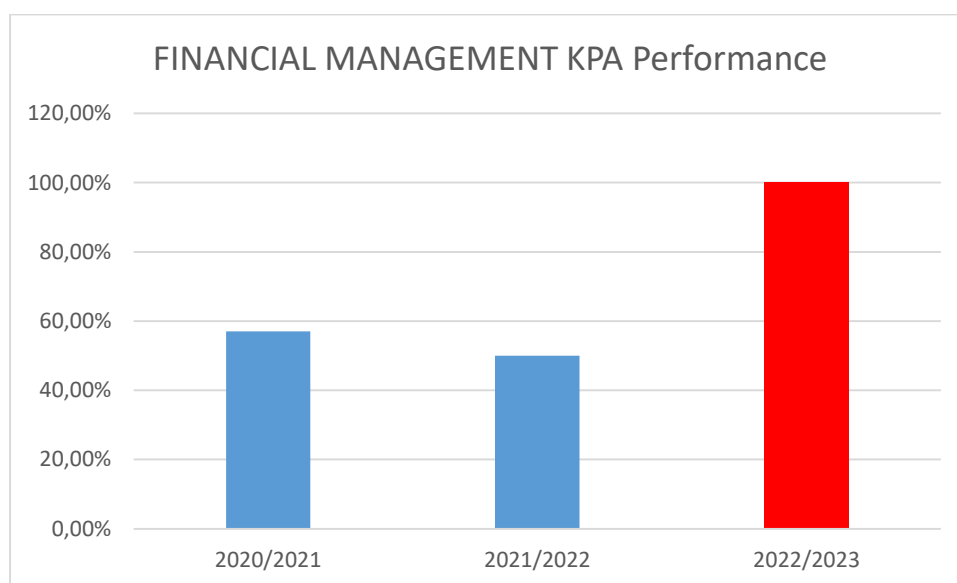


Figure 4.5: Performance comparison for Financial Management KPA

Figure 5.5 illustrates an increase in achievement of set performance targets from 2021/2022 financial year with a percentage of 50% to 100% in 2022/2023. However, there are challenges of loss of revenue that can be noted within this KPA especially with the utilization of Scottburgh Town Hall as temporary accommodation for community members. The development of Revenue Enhancement Strategy however is not reliant on the Finance department only, user departments play a major role in a revenue enhancement strategy whilst finance can only play a facilitation and co-ordination role.

3.6. KPA 6: CROSS CUTTING INTERVENTIONS

To facilitate an integrated approach towards planning for urban and rural communities. To Monitor and manage proposed buildings and buildings under construction

The table below indicates the performance of the Cross Cutting KPA.

Table 4.6: Performance of Cross Cutting KPA

NATIONAL KPA	TOTAL KPI's	TARGETS MET	TARGETS NOT MET	TOTAL TARGETS MET %
Cross Cutting Interventions	1	1	0	100%

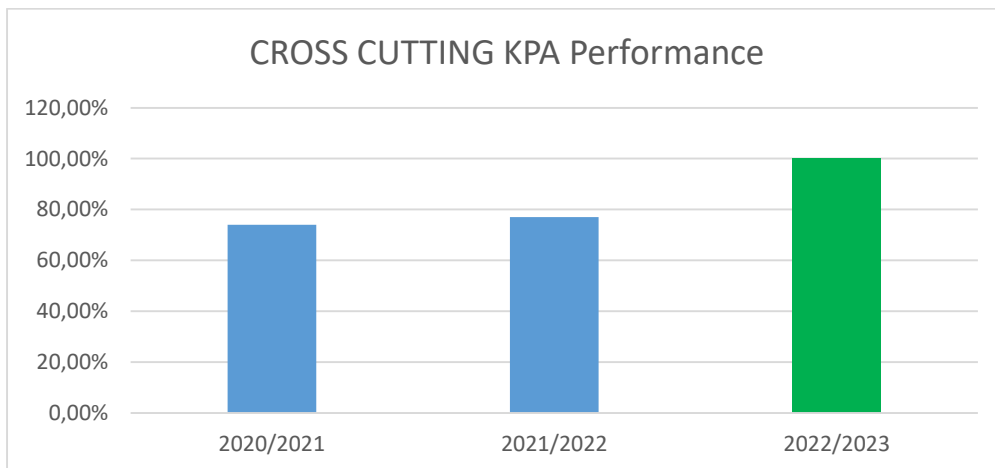


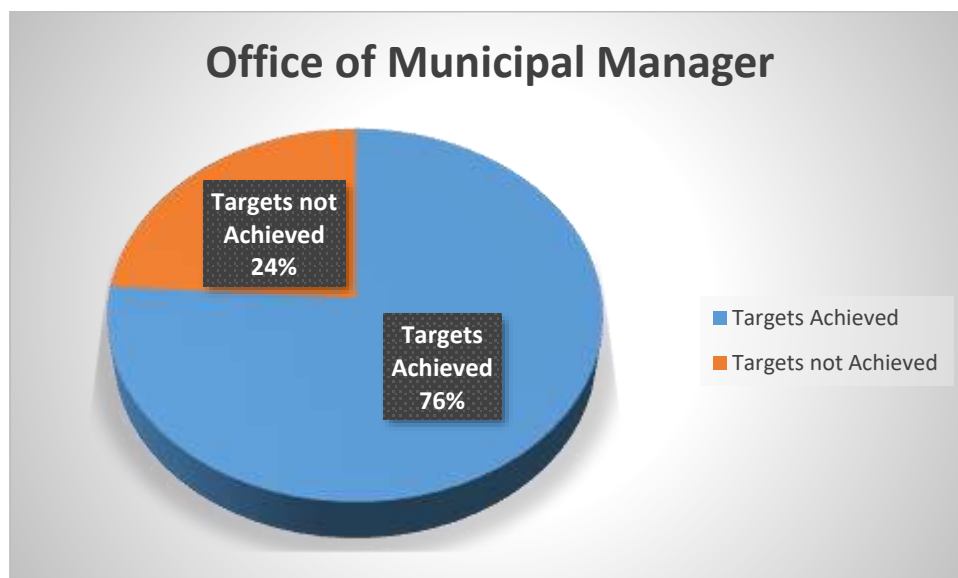
Figure 4.6: Performance comparison for Cross Cutting KPA

Figure 4.6 above illustrates steady performance and achievement of performance targets within the Cross cutting KPA. With a performance rate of 100% in the 2022/2023 compared to 100% in the 2021/2022 financial year.

4. ANNUAL DEPARTMENTAL PERFORMANCE INFORMATION

5.1. Office of the Municipal Manager

No of Targets	Targets Achieved	Targets not Achieved
30	23	7



The performance of the Office of the Municipal Manager for the year under review can be seen on the diagram above. OMM achieved 76% of planned targets, that can be attributed to the fact that funding allocated to Youth programmes was reallocated to the establishment of Youth Council to ensure that the Youth Summit is held that

assisted in the drafting of our Youth Development Strategy. This strategy will assist the municipality in the future by implementing youth programmes that were identified through the community based planning approach and would have larger impact in poverty alleviation, unemployment and inequality. There are still capacity challenges within the Internal Audit and IDP/PMS Sections with only Manager positions being filled in these sections whilst positions of Officers are vacant. This causes non-compliance with legislated timeframes and non-implementation of all planned audit projects. Such vacancies are not only prevalent in the Office of the Municipal Manager but in some other user departments as well. This shows a gap between planning and the development of the organogram. To fill this gap there is a need for a work study that will determine skills that already exist, skills that are in shortfall therefore dictating the review of our organogram, skills development plan as well as the prioritization of vacancies to be filled that would improve service delivery.

OMM Performance Highlights

- Signed Sec 56/57 Performance Agreements
- Developed Mid-Year Performance Report
- Developed Annual Performance Report
- Developed 3 external newsletters
- Conducted 4 mayoral radio slots
- Co-ordinated 4 sod-turnings
- Convened over 200 ward committee meetings
- Conducted IDP/Budget Roadshows
- Conducted 11 Mayoral Izimbizo
- Convened Audit Committee Meetings
- Held Youth Summit
- Assisted 50 matriculates with registration bursaries
- Provided federation support to sport teams/programmes
- Provision of transport to public meetings
- Support to Disability & HIV/AIDS organizations
- Management of litigation register and reduction of litigations from 9 to 6
- Updating and management of the compliance register
- Vetting of 5 by-Laws
- Vetting of 17 Municipal Policies
- Drafting of Job Descriptions
- Adopted Organogram

Performance Challenges

- Inadequate human capacity within the IDP/PMS Section to ensure all compliance deadlines are met
- Poor submission of information/contact for the publication of Internal Newsletters
- Reallocation of funding from some youth programmes to the establishment of Youth Council and Youth Summit

5.2. Corporate Services

No of Targets	Targets Achieved	Targets not Achieved
29	23	6



Illustrated on the above chart is the performance of the Corporate Services department for the financial year 2022/2023. Corporate services had a total of 29 targets with 23 achieved and only 6 not achieved. This department provides a support function for other user departments within the municipality. There are capacity challenges within user departments with number of vacancies on the organogram not filled and that is due to the non-finalization of job descriptions. That affects the provision of services to communities in an effective manner. Non functionality of the fleet management committee may see car accidents not reported timeously with our insurances and might cripple the unit regarding the availability of vehicles to conduct service delivery tasks for employees. Some measures to mitigate risks within the Fleet Management section can be noted such as the installation of tracking services in the vehicles that would enable the municipality to monitor not only fuel consumption but the abuse of municipal assets.

Performance Highlights

- Backups of critical data
- Functionality of Council Committees
- Renewal of License Disks
- Procurement of 3 Refuse Compactors
- Maintenance to Umdoni Fleet, Tyres and Yellow Plant
- Holding of Council, EXCO, Portfolio Committee & MPAC as per regulatory framework
- Connection of satellite offices to wireless network
- Procurement of toolboxes
- Conduction of medical check-ups
- Provision of Fleet Tracking Services
- 2 Health & Wellness Campaigns
- Procurement of Cleaning Materials, Stationary, PPE & Sundries

Performance Challenges

- Vacancies not filled timeously due to job description process not finalized
- Lack of ICT Assessment
- Non-functionality of Fleet Management Committee

5.3 Technical Services

No of Targets	Targets Achieved	Targets not Achieved
28	13	15



The diagram and the table below indicate the performance of Umdoni service delivery department Technical Services for the 2022/2023 Financial year. It can be noted above that technical services had 28 performance indicators for the year under review and 46% of the planned targets were achieved whilst 54% of the planned targets were not achieved. Highlighted below are performance highlights and challenges experienced by this department on the year under review.

Performance Highlights

- Construction of Dlangezwa Community Hall
- Construction of Myeza community Hall
- Regravelling of Langa Road
- Upgrading of Mthobisi Mbutho from gravel to Asphalt
- Construction of Gumede Bridge
- Rehabilitation of 20% of urban roads as per Conditional Assessment
- Upgrading of Umzinto Sportfield
- Construction of Nkampula Sportfield
- Access to Refuse removal to 20 000 households
- Compliance with Land Fill site permit

- Upgrading of steep hills from gravel to concrete
- Maintenance of 500 Streetlights

Performance Challenges

- Disturbances of projects by local business forum
- Non-submission of performance information
- Lack of Verge Maintenance Plan
- Lack of Community Facilities Maintenance Plan

5.4 Community Services

No of Targets	Targets Achieved	Targets not Achieved
8	7	1



Diagram and table above illustrates the performance of community services for the 2022/2023 financial year. It can be noted above that community services had 8 performance indicators and 7 were achieved by 30 June 2023 whilst 1 remained non-achieved. Listed below are the performance highlights and challenges experienced by community services for the year under review.

Performance Highlights

- Conditional Assessment for Tidal Pools
- Business Plan to source funding for construction of Library
- Business Plan to source funding for upgrading of Campsites
- Business Plan to source funding for upgrading of Scottburgh Swimming Pool
- Roadblocks
- Installation of lightning conductors
- Verge Maintenance

Performance Challenges

- Lack of Community Facilities maintenance plan
- Lack of Verge maintenance plan

5.5 Planning & Development

No of Targets	Targets Achieved	Targets not Achieved
13	10	3



The diagram and the table above illustrate the performance of Planning & Development Department for the financial year 2022/2023. It can be noted that for the year under review Planning & Development had 13 targets and 10 targets were achieved whilst 3 were not achieved as planned. Below is the performance highlight and challenges experienced by planning & Development for the year under review.

Performance Highlights

- Creation of over 221 jobs through EPWP
- Establishment of Stores in Pennington
- Issued trading licenses within 14 days
- Issues business licenses within 21 days
- Assessed buildings within 30 days

Performance Challenges

- Assessment of targeted properties due to shortages of staff and tools of trade such as vehicles
- Non-implementation of By-Laws due to the municipality not having compliance officers
- No qualified bidders for the paving/fencing of traditional healer's market
- Outdated LED Strategy & Sector Plans

5. Improving Performance

- Cascading of Performance Management to Middle Management;
- Monthly reporting of SDBIP Implementation to Manco & Council Portfolio Committees;
- Coaching & Mentoring Programme for Middle Managers to improve performance;
- Training and sourcing of additional capacity where skills and capacity shortages are identified, service delivery departments prioritized for skills development and filling of vacant positions;
- Development of departmental operational plans to guide performance in each department;
- Development of departmental procurement plans that are aligned to the budget and SDBIP to ensure that procurement processes for programmes commence timeously.

SECTION B: ASSESSMENT OF SERVICE PROVIDERS

Umdoni Assessment of the performance of External Service Providers Template for 2022/2023 Financial Year

The monitoring of the service provider performance is ensured through the signing of the Service Level Agreement. It is currently being done by user department levels. The end user department is providing monthly reports to the SCM unit as well. Service providers who fail to perform are reported to SCM and the necessary action is taken including the termination of the contract or cancellation of an order.

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

Name of external Service Provider	Date Contract Awarded	Service provided in terms of the SLA	Assessment of Service Providers Performance		
			G	S	P
Digital Voice Processing	FY 2022-2023	Regular Maintenance and Servicing of Recording Devices (Installed and Mobile) for Secretariat Unit			
The Document Warehouse	SLA was reviewed in January 2023. An Addendum Clause was addressed (1.1.7 & 6.1). Set charge for storage	Storage and Safekeeping of Municipal Records (Cloud Service, Scanning etc.) Storage was charged for material and records that were already secured at Document Warehouse for the past 20 years.			
FRAMA (Pty) LTD (Framalink RMS Systems)	Long Standing SLA in consultation with SA Post Office	Franking Services of out material that has to be posted for the entire Municipality. Servicing of the Franking Machine.			
SA Post Office Limited	Sole Service Provider for the Entire Country (Parastatal)	Postage Services, Registered Post, Courier Services etc. for the entire Municipality			
GG Accountants	June 2023	Auditing of Supply Chain Management Processes and Revenue			

