

DANNHAUSER LOCAL MUNICIPALITY (KZN - 254)



MID- YEAR BUDGET & PERFORMANCE ASSESSMENT REPORT 2025/2026 FINANCIAL YEAR

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Purpose of the report

To inform Council of progress made in the implementation of the budget and the performance outcomes in respect of the first six months of the 2025/26 financial year, and to report to council in terms of the legislative requirements and regulations. This report also indicates whether it will be necessary to prepare an adjustment budget or not.

Legislative Requirement

The Municipal Budget and Reporting Regulations (MBRR) are designed to achieve a range of objectives, including improving the local government sphere's ability to deliver basic services by facilitating improved financial sustainability and better medium- term planning and policy choices on services delivery.

In terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year (1 July- 31 December).

A report on such assessment must in terms of Section 72(1) (b) of the MFMA be submitted to the mayor of the municipality, National Treasury and Relevant Provincial Treasury.

Once the Mayor has considered the report, he/she must submit the report to Council by 31 January in terms of Section 54(f) of the MFMA.

Furthermore, Section 72(3) of the MFMA further states that the accounting officer must as part of the review make recommendations as to whether an adjustments budget is necessary and recommend revised projections for revenue and expenditure to the extent that this may be necessary.

Section 33 of the Municipal Budget and Reporting Regulations (MBRR) states that a Mid-Year Budget and Performance Assessment Report of a municipality referred to in Section 72 of the MFMA must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by minister in terms of this section 168(1) of the MFMA.

Section 34 of Publication of mid-year budget and performance assessment firstly on the 25 January each year the accounting officer must make the mid -year budget and performance assessment public by placing it on the municipal website. The accounting officer must make public any other information that the municipal council considers appropriate to facilitate public awareness of the mid-year budget and performance assessment.

Section 35 submission of mid-year budget and performance assessment the accounting officer must submit to National Treasury and other relevant Provincial Treasury, in both printed and electronic form.

Mayor's Report

The Mid- Year budget and performance report, as mandated by section 72 of the Municipal Finance Management Act (MFMA), serves as an accountability tool to provide a transparent review of the municipality's financial and service delivery performance during the first half of the financial year.

This report will further assist the municipality in providing intervention strategies where challenges were encountered Through the implementation of IDP and Budget for 2025 /26 during the first half of the financial year and it shall be Further used for accountability to the communities of Dannhauser local municipality in terms of progress on implementation of IDP.

Honourable Speaker, with your permission, I am pleased to present the highlights of our municipality's 2025/26 Mid-Year Budget and Performance Report to this esteemed house.

Brief overview of key financial indicators:

Revenue by Source

The year-to-date actual reflects an achievement 30.7 million of the year-to-date budget and a positive variance of 34%. Property rates year to date budget is R 46.7 million which is 6% less than the year-to-date actual which is 24.8 million. Service charges show a negative budgeting of -28 % comparing year to date budget vs year to date actual. Investment revenue and other own revenue need to be adjusted as well as the misallocation in the revenue streams

Operating expenditure by type

For the year-to-date all expenditure items show negative variances it indicates a saving on that specific expenditure item. A huge concern is other expenditure whereby the allocated original budget exceeds the year-to-date actuals this is due to misallocation of some expenditure votes.

Capital expenditure

The actual year to date capital expenditure reflects a spending of 19.6% of the original budget.

In conclusion the key adjustments to our budget are necessary to ensure that we meet the needs of our communities effectively. We must address underperformance in capital projects implementation to accelerate service delivery. Critically, we must ensure the strengthening of financial oversight to avoid unauthorised expenditure and improve revenue collection.

Executive Summary

In this report the revenue and expenditure deviations are discussed, and the explanations. Below is the executive summary of Budget versus Actual for the first six months.

Description	Original budget	Actual to date	Year to date variance	Percentage
REVENUE				
Property rates	46,713,000.00	24,754,233.61	21,958,766.39	53.0
Service charges - refuse removal	2,154,000.00	775,064.80	1,378,935.20	36.0
Investment revenue	1,500,000.00	977,691.23	522,308.77	65.2
Transfers and subsidies - operational	128,259,000.00	92,398,821.09	35,860,178.91	72.0
Other own revenue	3,675,000.00	2,901,927.50	773,072.50	79.0
Transfers and subsidies - capital	37,344,996.00	17,537,650.11	19,807,345.89	47.0
Total Revenue	219,645,996.00	139,345,388.34	80,300,607.66	
Employees costs	33,625,000.00	23,212,205.84	10,412,794.16	69.0
Remuneration of councillors	12,707,000.00	4,109,248.32	8,597,751.68	32.3
Depreciation and amortising	35,000,000.00	10,389,508.15	24,610,491.85	29.7
Interest	5,300,000.00	711,265.04	4,588,734.96	13.4
Inventory consumed and bulk purchases	250,000.00	114,058.50	135,941.50	45.6
Other expenditure	68,803,232.00	29,556,127.20	39,247,104.80	43.0
Total expenditure	155,685,000.00	68,092,413.05	87,592,586.95	
Deficit / Surplus	63,960,996.00	71,252,975.29		

The attached table details the mid-year budgetary performance from 1 July to 31 December 2025. The surplus figures indicate that the initial budget was both viable and fully funded. Financial indicators for this period show a positive variance in revenue collection, with 63,4% of income received compared to expenditure of 43.7% of the total budget.

In year budget statement

Operating Revenue:

KZN254 Dannhauser - Table C1 Monthly Budget Statement Summary - M06 - December

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Financial Performance									
Property rates	42,201	46,713	-	4,126	24,754	23,357	1,398	6%	46,713
Service charges	5,174	2,154	-	129	775	1,077	(302)	-28%	2,154
Investment revenue	2,827	1,500	-	285	978	750	228	30%	1,500
Transfers and subsidies - Operational	125,895	128,259	-	40,463	92,399	64,130	28,269	44%	128,259
Other own revenue	6,670	3,675	-	382	2,902	1,838	1,064	58%	3,675
Total Revenue (excluding capital transfers and contributions)	182,768	182,301	-	45,384	121,808	91,150	30,657	34%	182,301

Table C1- Revenue performance

Property rates are the primary source of internal (own) revenue for the municipality. Property rates the original budget is R 46.7 million and the year-to-date actual is R 24.8 million and the percentage is 52.9% based on the collection trend the municipality will meet the target of R 46.7 million by the end of June 2026.

The municipality have collected 35.9% for service charges, this will require a slightly adjustment on the Adjustment budget since the municipality did not meet the target for refuse collection charges.

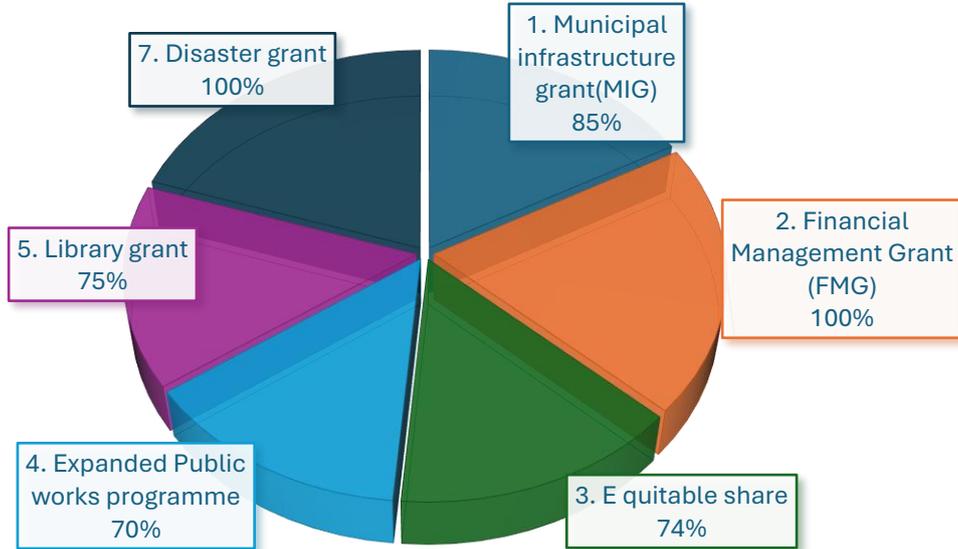
In terms of investments the original budget is R 1.5 million and the year- to- date actual is R 978 hundred thousand rand and the percentage is 65.2 % of the annual budget in just 6 months, an upwards adjustment should be considered during the February Adjustment budget.

Grants

As grant – dependent municipality, the municipality has projected a total of R 164.1 million in grant revenue as per Dora. The equitable share represents the most significant portion of this funding, accounting for approximately 73 % of the total grant budget. Furthermore, the municipality has received R 500 000 for municipal initiative fund which will be included adjustment budget since it was not in the original budget. Grant allocations have been received largely in accordance with the National Treasury payment schedule.

GRANTS	ORIGINAL BUDGET	Amount Received to date	PERC %
1. Municipal infrastructure grant(MIG)	26,095,000.00	22,125,000.00	85
2. Financial Management Grant (FMG)	2,000,000.00	2,000,000.00	100
3. E equitable share	119,752,000.00	88,077,000.00	74
4. Expanded Public works programme	1,569,000.00	1,098,000.00	70
5. Library grant	3,438,000.00	2,567,000.00	75
6. Municipal Employment initiative grant		500,000.00	
7. Disaster grant	11,250,000.00	11,250,000.00	100
TOTAL	164,104,000.00	127,617,000.00	

GRANTS



Investment Portfolio

DANNHAUSER MUNICIPALITY

ANALYSIS OF INVESTMENT AS AT 31 DECEMBER 2025

Annexure D

QUICK CODE	INVESTMENT TYPE	FINANCIAL INSTITUTION	ACCOUNT NUMBER	OPENING BALANCE	DEPOSITS	BANK CHARGES	WITHDRAWALS	INTEREST RATE (%)	INTEREST	CLOSING BALANCE
000067	CALL ACCOUNT (SHORT TERM NOTICE) (DBSA)	STANDARD BANK	068480520001	R 4 796 146.48	R -	R -	R -	5.15%	R 20 301.50	R 4 816 447.98
000068	CALL ACCOUNT (SHORT TERM NOTICE)(HOUSING)	STANDARD BANK	268436894001	R 2 082 750.83	R -	R -	R -	7.35%	R 11 726.17	R 2 094 477.00
000080	FIXED DEPOSIT INVESTMENT ACCOUNT (DISASTER)	STANDARD BANK	068480520015	R 75 948.60	R -	R -	R -	5.90%	R 237.30	R 76 185.90
TOTAL SBSA				R 6 954 845.91	R -	R -	R -		R 32 264.97	R 6 987 110.88
000069	CALL ACCOUNT (MIG - EQUITABLE SHARE)	FIRST NATIONAL BANK	62392885855	R 47 646.52	R -	R -	R -	5.65%	R 222.90	R 47 869.42
000070	CALL ACCOUNT(ELECTRIFICATION)	FIRST NATIONAL BANK	62422425682	R 42.48	R -	R -	R -	5.65%	R 0.20	R 42.68
TOTAL FNB				R 47 689.00	R -	R -	R -		R 223.10	R 47 912.10
000082	NEDBANK FIXED DEPOSIT	NEDBANK	7165020829	R -	R -	R -	R -	8.87%	R -	R -
TOTAL NEDBANK				R -	R -	R -	R -		R -	R -
000071	32 DAYS NOTICE (DBSA CEASE)	ABSA BANK	2072034421	R 4 869 230.39	R -	R -	R -	7.44%	R 169 721.36	R 5 038 951.75
000072	CALL ACCOUNT (SHORT NOTICE)	ABSA BANK	9259916188	R 722 558.95	R -	R -	R -	4.30%	R 3 405.93	R 725 964.88
000074	CALL ACCOUNT INVESTMENT (MIG)	ABSA BANK	9380605305	R 103 473.00	R -	R -	R -	8.90%	R 628.35	R 104 101.35
000081	CALL ACCOUNT INVESTMENT (TRACKER ACCOUNT)	ABSA BANK	9388225547	R 289 561.59	R 15 000 000.00	R 250.00	R 5 000 000.00	8.90%	R 49 502.57	R 10 338 814.16
000075	CALL ACCOUNT INVESTMENT (SALARIES)	ABSA BANK	9381556185	R 35 975.51	R -	R -	R -	8.90%	R 218.57	R 36 194.08
000084	FIXED DEPOSIT ACCOUNT (SALARIES)	ABSA BANK	2082140739	R 37 301.92	R -	R -	R -	6.00%	R -	R 37 301.92
000085	FIXED DEPOSIT ACCOUNT (SALARIES)	ABSA BANK	2082140022	R 76 336.44	R -	R -	R -	6.00%	R 1 191.48	R 77 527.92
TOTAL ABSA				R 6 134 437.80	R 15 000 000.00	R 250.00	R 5 000 000.00		R 224 668.26	R 16 358 856.06
TOTAL				R 13 136 972.71	R 15 000 000.00	R 250.00	R 5 000 000.00		R 257 156.33	R 23 393 879.04

Investment Portfolio: Cash and cash equivalents as of 31 December 2025 sit with the balance of R 23 393 879.04. The municipality will be able to meet its monthly fixed operating commitments from cash and short- term investments for the next 6 months.

Age Analysis

Debtors Age Analysis

The ageing report reflects R 107 million which indicates a potential risk in lower collection services and rates. The municipality must prioritise the intensification of debt collection strategies to ensure the long-term sustainability of its revenue base.

KZN254 Dannhauser - Supporting Table SC3 Monthly Budget Statement - aged debtors - M06 - December

Description	NT Code	Budget Year 2025/26									Actual Bad Debts Written Off against Debtors	Impairment - Bad Debts i.Lo Council Policy	
		0-30 Days	31-60 Days	61-90 Days	91-120 Days	121-150 Dys	151-180 Dys	181 Dys-1 Yr	Over 1Yr	Total			Total over 90 days
R thousands													
Debtors Age Analysis By Income Source													
Trade and Other Receivables from Exchange Transactions - Water	1200	-	-	-	-	-	-	-	0	0	0	-	-
Trade and Other Receivables from Exchange Transactions - Electricity	1300	-	-	-	-	-	-	-	-	-	-	-	-
Receivables from Non-exchange Transactions - Property Rates	1400	3,903	3,545	3,376	3,155	2,039	1,891	1,710	72,220	91,840	81,016	-	-
Receivables from Exchange Transactions - Waste Water Management	1500	-	-	-	-	-	-	-	0	0	0	-	-
Receivables from Exchange Transactions - Waste Management	1600	147	140	135	130	131	128	119	8,121	9,051	8,629	-	-
Receivables from Exchange Transactions - Property Rental Debtors	1700	-	-	-	-	-	-	-	-	-	-	-	-
Interest on Arrear Debtor Accounts	1810	185	184	180	176	176	173	163	4,761	5,999	5,450	-	-
Recoverable unauthorised, irregular, fruitless and wasteful expenditure	1820	-	-	-	-	-	-	-	-	-	-	-	-
Other	1900	-	-	-	-	-	-	-	286	286	286	-	-
Total By Income Source	2000	4,236	3,869	3,691	3,461	2,347	2,192	1,992	85,388	107,176	95,380	-	-
2024/25 - totals only		3,315	2,908	2,783	2,753	2,702	2,624	2,023	72,370	91,477	82,471	-	-
Debtors Age Analysis By Customer Group													
Organs of State	2200	2,200	2,131	2,075	2,002	913	778	710	26,259	37,068	30,661	-	-
Commercial	2300	1,007	763	707	565	539	557	488	18,195	22,821	20,344	-	-
Households	2400	1,028	975	909	894	895	857	794	40,935	47,287	44,375	-	-
Other	2500	-	-	-	-	-	-	-	-	-	-	-	-
Total By Customer Group	2600	4,236	3,869	3,691	3,461	2,347	2,192	1,992	85,388	107,176	95,380	-	-

Creditors Age Analysis

The creditors age analysis reports the total amount owed to suppliers of R 8.2 million and actual amount owe is R 48 million as this indicates the Early warnings of potential cash flow constraints. The municipality must ensure invoices are within the standard credit period that signifies good liquidity.

KZN254 Dannhauser - Supporting Table SC4 Monthly Budget Statement - aged creditors - M06 - December

Description	NT Code	Budget Year 2025/26									Prior year totals for chart (same period)	
		0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days - 1 Year	Over 1 Year	Total		
R thousands												
Creditors Age Analysis By Customer Type												
Bulk Electricity	0100	-	-	-	-	-	-	-	-	-	-	-
Bulk Water	0200	-	-	-	-	-	-	-	-	-	-	-
PAYE deductions	0300	-	-	-	-	-	-	-	-	-	-	-
VAT (output less input)	0400	-	-	-	-	-	-	-	-	-	-	-
Pensions / Retirement deductions	0500	-	-	-	-	-	-	-	-	-	-	-
Loan repayments	0600	-	-	-	-	-	-	-	-	-	-	-
Trade Creditors	0700	488	1,297	156	1,970	538	706	439	2,681	8,276	3,169	
Auditor General	0800	-	-	-	-	-	-	-	-	-	-	-
Other	0900	-	-	-	-	-	-	-	-	-	-	-
Total By Customer Type	1000	488	1,297	156	1,970	538	706	439	2,681	8,276	3,169	

Operating Expenditure

As of 31 December 2025, the municipality's year-to-date operating expenditure reached R 68.1 million. This represents a portion of the total R 155.7 million original budget. Employee related costs have already utilised 69% of their specific allocation. To prevent exceeding the authorised limits and incurring unauthorized expenditure, the original budget for this line item will likely require an upwards adjustment.

KZN254 Dannhauser - Table C1 Monthly Budget Statement Summary - M06 - December

Description	2024/25	Budget Year 2025/26							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
Employee costs	67,917	33,625	-	10,143	23,212	16,812	6,400	38%	33,625
Remuneration of Councillors	12,629	12,707	-	1,069	4,109	6,354	(2,244)	-35%	12,707
Depreciation and amortisation	34,970	35,000	-	3,919	10,390	17,500	(7,110)	-41%	35,000
Interest	2,701	5,300	-	357	711	2,650	(1,939)	-73%	5,300
Inventory consumed and bulk purchases	1,037	250	-	-	114	125	(11)	-9%	250
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Other expenditure	111,332	68,803	-	7,919	29,556	34,402	(4,845)	-14%	68,803
Total Expenditure	230,586	155,685	-	23,406	68,092	77,842	(9,750)	-13%	155,685

Operating Expenditure per department

Mayor and Council

Under the Mayor and Council certain general expenditure items have significantly surpassed their allocated funding. Specifically, expenditure on Special Programs is 210%, Senior Citizens 225.1% and Project Launch Costs by 907.3% has gone over the initial budget limits. It is recommended that the municipality makes necessary upwards budget adjustment.

	Budget	Actual	Percentage
General Expenditure			
Special programs	650,000.00	1,364,944.42	210.0
Council ward committee	2,120,000.00	823,879.50	38.9
Senior citizens	140,000.00	315,100.00	225.1
Burial of destitues and condolatory	400,000.00	146,636.82	36.7
Sport	200,000.00	178,957.00	89.5
Gender	400,000.00	346,895.65	86.7
Promote public participation	1,000,000.00	999,059.48	99.9
Ward based-LED	3,000,000.00	2,800,180.61	93.3
Youth	400,000.00	382,917.00	95.7
Project launch cost	150,000.00	1,360,875.06	907.3

Corporate Services

Corporate Services department require an adjustment on fuel and oil has a highest variance with actual spending reaching 181.1 % of the original allocation, Security Alarms currently sitting at 147.1% of the planned amount, Advertisement with total spending reaching 163.4%, cleaning material has exceeded its budget by 150%, Protective wear exceeded its budgeted amount by 140% and IT support exceeded its budgeted amount by 151.5%. An adjustment budget is necessary to reallocate resources and ensure the department remain financially compliant for the next 6 months.

	Budget	Actual	Percentage
General Expenditure			
Cleaning material	200,000.00	300,004.00	150.0
Rental office machine	800,000.00	128,514.36	16.1
Printing and stationery	400,000.00	248,959.68	62.2
Advertisement	500,000.00	816,875.13	163.4
Protective wear	700,000.00	980,200.00	140.0
Fuel and oil	1,000,000.00	1,811,097.74	181.1
Legal cost	1,000,000.00	422,168.69	42.2
IT support	1,000,000.00	1,515,450.29	151.5
Security alarms	1,500,000.00	2,206,050.59	147.1
Training	800,000.00	613,489.78	76.7
Employee assistant program	400,000.00	399,887.00	100.0

Budget and Treasury

The Budget and Treasury department has reported a budget for mSCOA fees with the expenditure reached 162.4% of the budgeted amount and Printing and stationery has exceeded the budgeted amount by 104.1% requiring an adjustment budget.

	Budget	Actual	Percentage
General Expenditure			
Printing and stationery	150,000.00	156,168.45	104.1
Valuation cost -interiam	200,000.00	36,521.73	18.3
Audit fees-external	2,500,000.00	262,365.49	10.5
Audit fees- internal	1,000,000.00	911,624.70	91.2
Bank charges	750,000.00	171,749.90	22.9
Loan repayment	5,300,000.00	711,265.04	13.4
Mscoa fees	1,200,000.00	1,948,971.65	162.4

Technical Services

Technical services department professional fees have surpassed the 50% mid-year threshold, currently standing at 79 % requiring slightly adjustment budget.

	Budget	Actual	Percentage
General Expenditure			
Electricity classified under general expense	2,200,000.00	166,805.22	7.6
Professional fees	350,000.00	276,391.31	79.0

Community Services and Protection Services

In Community Services department, professional fees have exceeded the original budget by 679.6% which makes it necessary to revise and adjust the budget.

	Budget	Actual	Percentage
General Expenditure			
Municipal Zibambebe	2,100,000.00	1,078,274.63	51.3
Relief shelters	1,000,000.00	765,011.29	76.5
Professional fees	250,000.00	1,699,006.40	679.6
refuse bag	350,000.00	316,500.00	90.4
Disaster- Protection	1,000,000.00	871,935.45	87.2
Stationery aarto- traffic	100,000.00	49,000.00	49

Planning Development department and Municipal Manager

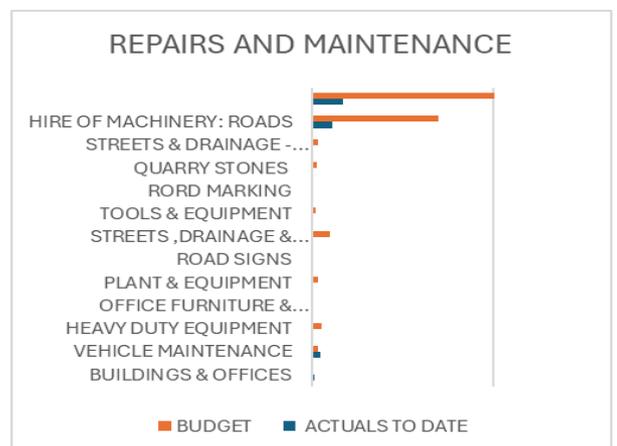
Planning development department budget versus actual spending shows maps and plans overshoot its allocation by 122.1% actual expenditure of R 6103.79 against a small initial budget of R 5000.00, so an adjustment budget should accommodate this expenditure.

	Budget	Actual	Percentage
LED engagements	200,000.00	178,240.00	89.1
Relief shelters	2,500,000.00	971,685.80	38.9
funding for small business	3,000,000.00	24,692.63	0.8
Maps and plans	5,000.00	6,103.79	122.1
Professional fees	500,000.00	463,268.64	92.7
IDP	650,000.00	72,300.00	11.1

Repairs and Maintenance

According to MFMA Circular no. 71 (issued in January 2014), the benchmark for repairs and maintenance the expenditure should be at least 8% of the carrying value of Property, Plant and Equipment (PPE) and investment property. At the present Building and offices maintenance and Vehicle maintenance have exceeded the budgeted amounts by 270% and 158.7%. These overruns necessitate a budget adjustment.

	BUDGET	ACTUALS TO DATE	PERC%
BUILDINGS & OFFICES	150,000.00	404,934.40	270.0
VEHICLE MAINTENANCE	600,000.00	952,407.20	158.7
HEAVY DUTY EQUIPMENT	1,000,000.00		
OFFICE FURNITURE & EQUIPMENT	75,000.00	30,382.61	40.5
PLANT & EQUIPMENT	700,000.00	44,000.00	6.3
ROAD SIGNS	100,000.00	28,929.15	28.9
STREETS ,DRAINAGE & POTHOLES	2,000,000.00	195,700.00	9.8
TOOLS & EQUIPMENT	350,000.00	192,833.99	55.1
RORD MARKING	80,000.00	26,000.00	32.5
QUARRY STONES	500,000.00		
STREETS & DRAINAGE - LOCAL CON	600,000.00	1,000.00	
HIRE OF MACHINERY: ROADS	14,000,000.00	2,323,931.30	16.6
TOTAL	20,155,000.00	4,200,118.65	



Capex Projects

The municipality has financed the capital projects through a diversified funding like Municipal Infrastructure Grant, internal revenue and disaster relief grant. Vanjazi access gravel road ward 12 has exceeded the budgeted amount by 129,4 % the municipality needs to review the payments since all the disaster project was captured on this vote and make necessary adjustment and skip bins has exceeded the budget by 131.3% requires adjustment budget, furniture and equipment has exceeded the budget by 2899.6% and Traffic cameras and radios has exceeded the budget by 118.6%. Most of the projects have not been implemented, these should be an improvement in quarter 3 and quarter 4.

CAPITAL PROJECTS	BUDGET	ACTUALS	PERC%
IMPROVEMENTS- REGISTRY	200,000.00	15,000.00	7.5
FURNITURE & EQUIPMENT (TOOLS OF TRADE)	1,000,000.00	276,206.92	27.6
MUNICIPAL VEHICLES	1,900,000.00		
COMPUTER EQUIPMENT	60,000.00		
CAMERAS FOR NEW OFFICES AND TRAFFIC CENTRE	200,000.00		
SPECIALIZED CHAIR (I.T OFFICER)	70,000.00		
COMPUER EQUIPMENT	1,000,000.00	353,399.20	35.3
FURNITURE EQUIPMENT	5,000.00	144,979.16	2899.6
WATER TANKER	3,500,000.00		
ELECTRIFICATION -WARD 1	2,100,000.00	234,415.00	11.2
ELECTRIFICATION -WARD 6	2,100,000.00		
ELECTRIFICATION - WARD 7	2,100,000.00		
ELECTRIFICATION - WARD 9	2,100,000.00		
ELECTRIFICATION -WARD 11	2,100,000.00		
ELECTRIFICATION - WARD 13	2,100,000.00		
COMMUNITY HALL -MIG (WARD 1)	3,500,000.00	682,574.72	19.5
COMMUNITY HALL- MIG (WARD 11)	3,500,000.00	2,564,373.51	73
MASTLIGHT	300,000.00		
CONSTRUCTION OF FLINT HALL IN WARD 06 (MIG)	6,500,000.00	1,057,933.38	16.3
LOWBED	1,000,000.00		
UPGRADE OF KLIPROTS CURVERS BRIDGE WARD 7	5,250,000.00	1,015,416.12	19.3
VANJAZI ACCESS GRAVEL ROAD WARD 12	3,500,000.00	4,529,909.40	129.4
EAST BOURNE GRAVEL IN WARD 10	2,500,000.00		
CONSTRUCTION OF HILLTOP HALL WARD 7	6,500,000.00	1,482,933.49	22.8
UPGRADING OF DURNACOL URBAN ROAD	9,500,000.00	4,044,893.19	42.6
STORM WATER-MANAGEMENT PLAN	300,000.00	250,000.00	83.3
ELECTRIFICATION PROJECT IN WARD 05	2,100,000.00		
ELECTRIFICATION PROJECT IN WARD 10	2,100,000.00		
OLD ELECTRIFICATION PROJECTS	7,000,000.00		
MASTLIGHT WARD 3	1,000,000.00	160,000.00	16
CHILD CARE FACILITY WARD 5	2,000,000.00		
CHILD CARE FACILITY -WARD 8	2,000,000.00		
CHILD CARE FACILITY -WARD 12	2,000,000.00		
TESTING GROUNG	2,000,000.00		
SLASHERS	100,000.00	73,380.00	73.38
CEMETERY FENCING & TOILETS (ALL WARDS EXCLUDING WARD)	750,000.00	5,000.00	0.7
DURNACOL CEMETERY FENCING	1,800,000.00	291,369.57	16.2
SKIP BINS	150,000.00	197,000.00	131.3
BRUSH CUTTERS	80,000.00	2,000.00	2.5
FURNITURE & EQUIPMENT	140,000.00	40,000.00	28.6
TRAFFIC DEPT RADIOS & CAMERAS	500,000.00	593,196.72	118.6
FIREARMS AND BULLET PROOF VESTS	100,000.00		
JOJO TANKS	5,500.00	2,000.00	36.4
SOLAR PANEL	190,000.00		
TOTAL	86,900,500.00	18,015,980.38	21

DANNHAUSER LOCAL MUNICIPALITY



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1. Acronyms and Abbreviations

AOP	Annual Operational Plan
APP	Annual Performance Plan
AR	Annual Report
BPF	Budget Prioritisation Framework
CFO	Chief Financial Officer
DORA	Division of Revenue Act
DPME	Department of Planning, Monitoring and Evaluation
ECE	Estimates of Capital Expenditure
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
FMPPI	Framework for Managing Programme Performance Information
GIAMA	Government Immovable Asset Management Act
GWMES	Government-wide Monitoring and Evaluation System
IAMP	Infrastructure Asset Management Plan
ICT	Information and communications technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDZ	Industrial Development Zone
IIMM	International Infrastructure Management Manual
IPIP	Infrastructure Programme Implementation Plan
IPMP	Infrastructure Programme Management Plan
IRM	Infrastructure Reporting Model M&E Monitoring and evaluation
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEPF	National Evaluation Policy Framework
NPC	National Planning Commission
NSDF	National Spatial Development Framework
NT	National Treasury
OTP	Office of the Premier
PEPUDA Act	Promotion of Equality and Prevention of Unfair Discrimination Act
PESTEL	Political, Economic, Social, Technological, Environmental and Legal

PFMA	Public Finance Management Act
PPP	Public-Private Partnership
PSA	Public Service Act
QPR	Quarterly Performance Report
RB	Results-Based
SASQAF	South African Statistical Quality Assessment Framework
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SDBIP	Service Delivery Budget Improvement Plan
SDP	Spatial Development Plan
SEZ	Special Economic Zone
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SOE	State-owned enterprise
SP	Strategic Plan
SPLUMA	Spatial Planning and Land Use Management
SWOT	Strengths, Weaknesses, Opportunities and Threats
TID	Technical indicator description

1. INTRODUCTION

The Dannhauser Local Municipality Mid-Year Performance Report for the 2025/2026 financial year is prepared in accordance with the Local Government: Municipal Systems Act, 32 of 2000, and the Local Government: Municipal Finance Management Act (MFMA), 56 of 2003. In terms of Section 72 of the MFMA, the Accounting Officer is required to assess the municipality's performance during the first half of the financial year by 25 January.

Furthermore, Section 52(d) of the MFMA requires the mayor to table a mid-year performance report for the Council by 31 January of each financial year.

During the period under review, Dannhauser Local Municipality ensured compliance with all applicable legislation and continued to deliver services in line with the Integrated Development Plan (IDP) and the Service Delivery and Budget Implementation Plan (SDBIP).

Council, Executive Committee, Portfolio Committees, and Sub-Committee meetings were held as scheduled. Some targets that were not achieved, particularly within the Organizational SDBIP, will be reviewed and adjusted during the February 2026 Budget Adjustment process.

The critical post of Chief Financial Officer remains vacant pending finalization of the recruitment process. The position is expected to be filled before the end of the 2025/2026 financial year. In the interim, an Acting Chief Financial Officer was appointed on a three-month recurring contract.

Revenue collection performance of **30.7%** during the period under review, based on revenue collection budgeted **50%**, was below the set target. Expenditure on the Municipal Infrastructure Grant (MIG) is **61%**, overall capital expenditure is **46%**, and Integrated National Electrification Programme (INEP) spending stood at **0%** as it is not Applicable.

The Expanded Public Works Programme (EPWP), which aims to reduce unemployment and alleviate poverty through the creation of work opportunities and on-the-job training, recorded the creation of **114** work opportunities during the mid-year period. While these achievements are acknowledged, significant challenges remain in advancing inclusive economic participation and reducing unemployment.

Although the Municipality achieved [insert percentage] of its total Key Performance Indicators (KPIs), it recognizes that certain targets were not met, primarily due to financial constraints. Ward Committees remained functional throughout the period under review, with meetings held on a monthly basis. The Department of Cooperative Governance and Traditional Affairs (COGTA) conducts the formal assessment of their functionality.

A detailed assessment of performance against SDBIP targets is contained in this report, indicating whether targets were achieved, reasons for variances, and the corrective measures implemented where applicable.

2. SUMMARY

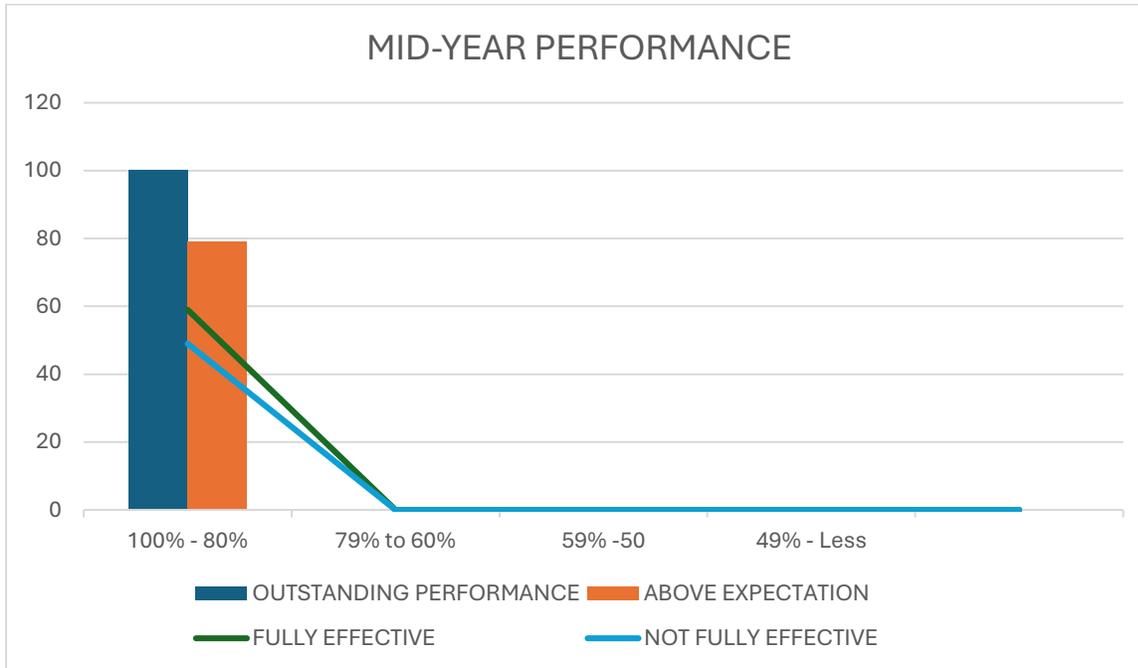
This Mid-Year Performance Report is presented in accordance with the Key Performance Areas (KPA) that guide the operations of local government. The report provides a comprehensive analysis of the municipality's actual performance for the first six (6) months of the 2025/2026 financial year, covering the period from June 2025 to December 2025. Performance is measured against the originally approved budget, with explanations provided for any variances identified, as well as corrective actions proposed for areas requiring attention during the adjustment and review process.

Departmental performance targets are consolidated into a single institutional report, which reflects the overall progress achieved to date. The Key Performance Areas are translated into performance indicators to enable the municipality to effectively monitor the implementation of planned targets and to measure outputs, as outlined in the Service Delivery and Budget Implementation Plan (SDBIP).

This report further highlights key performance measures derived from the priorities of the 2025/2026 Integrated Development Plan (IDP). These priority measures collectively form the Municipal Organizational Service Delivery Budget Implementation Plan (SDBIP) for the 2025/2026 financial year.

The Performance Agreements of the Municipal Manager and the Directors incorporate all targets contained in the SDBIP, and their performance is therefore assessed based on the achievement of these targets by their respective departments.

This report presents the mid-year performance results for the 2025/2026 financial year. The results are assessed using the approved performance rating scale, as outlined below.



TERMINOLOGY	DESCRIPTION
Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.
above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.
Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.

DANNHAUSER LOCAL MUNICIPALITY
DANNHAUSER LOCAL MUNICIPALITY: Mid-Year Report

Not fully effective	areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.

At the end of the mid-year period under review, 67%(excluding non-applicable indicators) and 49% (including all 115 indicators) of the performance targets were achieved. Areas requiring improvement are reflected in the graph/table below. For targets that were not achieved, corrective measures have been identified and implemented to enhance performance.

Department	Quarter 1			Quarter 2		
	Achieved	Not Achieved	Not Applicable	Achieved	Not Achieved	Not Applicable
Municipal Manager	11	1	10	6	5	11
Budget & Treasury Office	10	4	6	3	10	7
Corporate Services	7	1	9	7	1	9
Technical Services	12	5	5	18	3	1
Planning & Economic Development	5	1	5	7	2	2
Community Services	17	0	6	14	3	6

Performance monitoring remains a critical component of the Municipality’s Integrated Development Plan (IDP), as it enables the regular review of progress in achieving

strategic priorities and ensures the effective and efficient use of resources. The early identification and analysis of performance variances allow the Municipality to implement timely remedial actions where necessary.

QUARTER 1 ACHIEVEMENT	QUARTER 2 ACHIEVEMENT
58%	42%

The significant decline in performance is mainly KPA: Municipal Financial Viability, where most of the indicators were not achieved due to non-compliance, Hence the Mid-Year assessment, especially since the reviewal of the SDBIP, the indicators, targets and SMART principles will be implemented, to ensure effective results are attainable

3. Performance Management Processes

The Municipal Key Performance Indicators were derived from the Key Performance Areas that governs municipalities and to support the municipality's development priorities set out in the revised IDP Framework and thus will remain for the period of the Dannhauser Local Municipality's Council term and the 5-year IDP in measuring and reporting on long term strategies and projects.

A procedure documented on the PMS Framework ensures regular reporting is in place and consistent reporting to Council is maintained. Directorate of the municipality have performance agreements and performance plans that are prepared in line with the provisions stipulated in the Performance Regulations (Notice 805, Published on 1 August 2006 in the official gazette) and are aligned with the Service Delivery and Implementation Plan as required in terms of the Municipal Finance Management Act and thus signed by the Municipal Manager.

Performance Assessments are set to be conducted on a Quarterly basis, both Informal (Q1 and Q3) and Formal assessments (Q2 and Q4) the panel is still yet to be established which consists of the Municipal Manager, Directors directly accountable to the Municipal Manager for the Directorate Assessment and for the Municipal Manager Assessment it consists of Mayor, Municipal Manager from neighbouring municipality, Ward Committee "to represent the Community" and the PMS Unit.

The Diagram Below illustrates the summary of the performance management framework for the Dannhauser Municipality that is Approved by the Council for performance measurement and reporting and cohere with the guidelines suggested by the KwaZulu Natal Province, Department for Cooperative Governance and Traditional Affairs.



Despite the Challenges encountered the Dannhauser Municipality has continued to maintain the effective operation of the following methods/patterns:

- Included the Key Performance Indicators, Strategies and Strategic Objectives in the 2025/2026 IDP as per the Municipal Systems Act, 32 of 2000.
- The approval of the Budget for implementation of the IDP was within the prescribed schedule in the Municipal Finance Management Act, 56 of 2003
- The SDBIP was then developed after the Budget was approved by Council to amalgamate the IDP and budget and to ensure effectiveness of the implementation of the Municipal strategies.
- Developed performance agreements with performance plans and had them signed as required by the Municipal Performance Regulations, 2006.

Performance reports were submitted quarterly, and they were objectively and independently Audited by the Internal Audit unit to guarantee performance information as reflected in the reports, the Performance Audit Committee (PAC) functions credibly in the year and in line with the Committees approved terms of reference.

3.1 Approval of Service Delivery Budget Implementation Plan

The Dannhauser Local Municipality SDBIP was approved by the Mayor and Council on the 19 June 2025 for the 2024/2025 financial year. As it is the legislative requirement the key performance indicators were aligned and approved for the 2025/2026 financial year. The SDBIP is used as a strategic implementation tool and shows the alignment between the IDP, Municipal Budget and Annual Performance Agreements of all section 54/56 managers.

On 19 June 2025, the Dannhauser Local Municipality Council approved the 2025/2026 Service Delivery and Budget Implementation Plan (SDBIP). SDBIP serves as a strategic performance management tool that translates the municipality's Integrated Development Plan (IDP) and approved budget into measurable service delivery and performance targets for the financial year.

3.2 Quarterly Reporting on the SDBIP for the 2022/2023 Financial Year

The Performance Management System serves as the primary mechanism for monitoring, reviewing, and improving the implementation of the Municipality's Integrated Development Plan (IDP) and the associated budget. Municipal performance is assessed and measured through the Organizational Service Delivery and Budget Implementation Plan (SDBIP), which translates strategic objectives into measurable performance targets.

4. PERFORMANCE INFORMATION AND SUPPORTING DOCUMENTATION

4.1 Background on Organizational Scorecard

The Municipal Scorecard reflects the six (6) national Key Performance Areas (KPA) together with the Municipality's local priorities and provides a comprehensive framework for assessing overall municipal performance.

The performance report is informed by the indicators and targets contained in the Municipal Scorecard. These indicators incorporate priority performance measures derived from the Integrated Development Plan (IDP). The selection of these measures was guided by considerations such as historical performance trends, comparative performance, and budgetary implications, and was approved by Council on 31 May 2022.

The 2025/2026 SDBIP comprises six (6) Key Performance Areas (KPA), supported by a total of 115 Key Performance Indicators (KPIs). Each KPA is assigned a specific set of KPIs, reflecting the diverse functional responsibilities and service delivery priorities of the municipality. The KPA are further discussed below:

Municipal Transformation and Institutional Development

Municipal Transformation and Institutional Development (MTID) is the cornerstone of effective governance and administration within local government. As the first Key Performance Area (KPA), it establishes the institutional foundation upon which all other KPAs depend. Its primary objective is to ensure that municipalities are adequately structured, resourced, and capacitated to deliver on their constitutional and developmental mandates. By strengthening organizational systems, enhancing administrative efficiency, and building institutional capacity, MTID enables municipalities to operate as responsive, accountable, and people-centered institutions.

In our **Municipality**, notable progress has been observed in advancing this KPA. The municipality has demonstrated improvement in securing and aligning the necessary resources to support service delivery. This includes efforts to enhance human resource capacity, streamline administrative processes, and ensure that governance structures are fit for purpose. These developments reflect a growing commitment to institutional preparedness and efficiency, which in turn strengthens the municipality's ability to deliver services effectively and sustainably.

Challenges

- **Capacity Constraints:** Limited technical skills and expertise in certain departments hinder optimal performance.
- **Resource Limitations:** While improvements have been made, financial and infrastructural resources remain insufficient to fully meet service delivery demands.
- **Administrative Inefficiencies:** Legacy systems and outdated processes continue to slow down decision-making and implementation.
- **Change Management:** Resistance to organizational transformation among staff and stakeholders poses challenges to reform efforts.
- **Compliance and Governance:** Ensuring adherence to legislative and regulatory frameworks remain a persistent challenge.

Recommendations

- **Capacity Building:** Invest in targeted training and development programmes to strengthen technical and managerial skills.
- **Resource Mobilization:** Explore innovative funding mechanisms, partnerships, and grants to supplement municipal resources.
- **Process Modernization:** Implement digital solutions and streamline administrative processes to enhance efficiency and accountability.
- **Change Management Strategies:** Foster a culture of adaptability through communication, stakeholder engagement, and incentives for innovation.
- **Strengthened Governance:** Enhance compliance monitoring and internal controls to ensure adherence to policies and regulations.

Basic Service Delivery

The provision of sustainable services remains central to the mandate of local government, as it directly addresses historical imbalances, socio-economic inequalities, and the persistent challenge of poverty. Delivery of basic services such as water, sanitation, electricity, and infrastructure constitutes the core business of municipalities and is fundamental to improving the quality of life for residents. Without adequate infrastructure, attempts to fulfill this mandate are severely constrained, underscoring the importance of resource availability and effective planning.

The basic service progress has been made in advancing service delivery initiatives; however, significant challenges persist. Chief among these are funding limitations and resource constraints, which hinder the municipality's ability to provide services at the scale and pace required. These constraints have led to delays in project implementation, with some initiatives taking considerably longer to complete than initially projected. Such delays not only affect the efficiency of service delivery but also undermine public confidence in the municipality's ability to meet its developmental objectives.

Challenges

- **Funding Limitations:** Insufficient financial resources restrict the municipality's capacity to initiate and sustain critical infrastructure projects.
- **Resource Constraints:** Limited technical and material resources impede the timely completion of service delivery initiatives.
- **Project Delays:** Prolonged timelines for infrastructure projects reduce the effectiveness of service delivery and frustrate community expectations.
- **Capacity Gaps:** Shortages in skilled personnel and institutional capacity affect the municipality's ability to manage and oversee projects efficiently.
- **Socio-economic Pressures:** High levels of poverty and inequality increase demand for services, placing additional strain on limited resources.

Recommendations

- **Enhanced Funding Strategies:** Explore alternative funding mechanisms, including public-private partnerships, donor support, and innovative revenue generation models.
- **Resource Mobilization:** Strengthen procurement and supply chain management to ensure efficient use of available resources.
- **Capacity Development:** Invest in training and recruitment to build technical and managerial expertise within the municipality.
- **Project Prioritization:** Adopt a phased approach to service delivery, focusing on high-impact projects that address urgent community needs.
- **Community Engagement:** Strengthen communication with residents to manage expectations, build trust, and encourage collaborative participation in service delivery.
- **Monitoring and Evaluation:** Implement robust performance monitoring systems to track progress, identify bottlenecks, and ensure accountability.

Local Economic Development

Local Economic Development (LED) is a strategic approach aimed at enhancing the economic potential of municipality through collaboration between residents, businesses, and non-governmental organizations. Its primary goal is to stimulate job creation, reduce poverty, and improve the overall quality of life for communities.

For LED initiatives have been implemented with notable progress. Through partnerships with Public Works funding, the municipality has successfully created employment opportunities for residents via the Expanded Public Works Programme (EPWP) and Zibambele initiatives. In addition, business licenses and training programs have been made available to empower local entrepreneurs, while innovative community-based projects such as recycling initiatives have been introduced to promote sustainable livelihoods and environmental awareness.

Challenges

- **Limited Funding:** Insufficient financial resources restrict the scale and sustainability of LED projects.
- **Infrastructure Constraints:** Inadequate infrastructure hampers business growth and limits investment opportunities.
- **Skills Gap:** Many residents lack the technical and entrepreneurial skills required to fully benefit from LED initiatives.
- **Project Sustainability:** Some LED programs face challenges in maintaining long-term impact beyond initial funding cycles.
- **Limited Private Sector Participation:** Engagement from local businesses and investors remains below potential, reducing opportunities for broader economic growth.

Recommendations

- **Diversified Funding Sources:** Strengthen partnerships with private sector stakeholders, NGOs, and development agencies to expand financial support for LED projects.
- **Infrastructure Development:** Prioritize investment in roads, electricity, and ICT infrastructure to create a conducive environment for business growth.
- **Skills Development Programs:** Expand training initiatives to include entrepreneurship, digital skills, and vocational education tailored to local economic needs.
- **Sustainability Measures:** Introduce monitoring and evaluation frameworks to ensure LED projects deliver long-term benefits and remain viable.
- **Enhanced Stakeholder Collaboration:** Foster stronger partnerships with local businesses, cooperatives, and community organizations to broaden participation and ownership of LED initiatives.
- **Promotion of Green Economy:** Scale up recycling and environmental projects to create jobs while promoting sustainable development.

Good Governance and Public Participation

Good governance is the process of governing society in a manner that upholds accountability, transparency, and respect for human rights. Public participation complements this by ensuring that residents and stakeholders are actively engaged in decision-making processes that directly affect their lives. Together, these principles form the backbone of democratic local government and are essential for building trust between municipalities and communities.

Municipality, significant strides have been made in strengthening governance and participation. Constituency meetings have been convened to engage residents and stakeholders, providing platforms for dialogue and accountability. Public participation

has played a critical role in the drafting of the Integrated Development Plan (IDP), ensuring that community priorities and concerns are reflected in municipal planning. These engagements have also empowered residents to hold officials and councilors accountable, thereby reinforcing transparency and responsiveness in governance.

Challenges

- **Limited Participation:** Attendance at public meetings is often low, reducing the representativeness of community input.
- **Communication Gaps:** Inadequate dissemination of information limits awareness of municipal processes and opportunities for engagement.
- **Capacity Constraints:** Some community members lack the knowledge or skills to effectively participate in governance processes.
- **Accountability Concerns:** While platforms exist, follow-through on commitments made during public engagements is sometimes inconsistent.
- **Resource Limitations:** Financial and logistical constraints hinder the municipality's ability to host frequent and inclusive engagements.

Recommendations

- **Strengthen Outreach:** Enhance communication strategies through local media, digital platforms, and community networks to increase awareness and participation.
- **Capacity Building:** Provide training and civic education to empower residents with the knowledge needed for meaningful participation.
- **Inclusive Engagement:** Ensure that meetings are accessible to all groups, including women, youth, and marginalized communities.
- **Accountability Mechanisms:** Establish clear monitoring and reporting systems to track commitments made during public engagements.
- **Resource Optimization:** Explore partnerships with civil society and private sector stakeholders to support and expand public participation initiatives.

Cross Cutting

Section 24 of the Bill of Rights establishes that *“Everyone has the right to an environment that is not harmful to their health or well-being, and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures.”*

In municipal governance, **cross-cutting issues** are those that affect multiple programs, departments, or spheres of government simultaneously. They require integrated planning, coordination, and oversight. Examples include:

- Environmental sustainability
- Climate change adaptation
- Public health and safety
- Infrastructure development with environmental impact
- Intergovernmental coordination (national, provincial, and local)

Key Challenges

- Departments operate in silos, leading to duplication of efforts and gaps in oversight.
- Limited alignment between municipal, provincial, and national programs undermines efficiency.
- Budget limitations and lack of skilled personnel hinder effective implementation of cross-cutting initiative.
- Inconsistent enforcement of environmental and health regulations across departments.
- Lack of standardized templates and supporting documentation reduces the credibility of performance reports.
- Late or incomplete reporting prejudices oversight and weakens the municipality's ability to act proactively.

Recommendations

- Develop a **uniform reporting template** for all departments, with mandatory supporting documentation.

- Ensure PMS includes cross-cutting indicators that measure environmental, health, and governance outcomes.
- Require **signed reports** by HODs to confirm ownership and accountability.
- Enforce strict submission deadlines with consequences for non-compliance.
- Provide targeted training on environmental legislation, compliance, and integrated reporting.
- Establish a dedicated **cross-cutting coordination unit** within PMS to support departments.
- Include cross-cutting issues as standing items in **departmental meetings, MPAC, EXCO, and Council**.
- Conduct quarterly reviews to track progress on environmental and health-related indicators.
- Strengthen partnerships with provincial and national departments to align priorities and share resources.
- Participate in joint forums to address environmental and health challenges collectively.

- **Municipal Financial Viability**

The Municipal Finance Management Act (MFMA) requires municipalities to secure sound and viable management of their financial affairs. This Key Performance Area (KPA) is the backbone of municipal operations, enabling both expenditure and revenue management.

A credible municipal budget must be properly funded — both capital and operational — and aligned with realistic revenue collection. Capital expenditure is financed through grants, borrowing, public contributions, and internal sources, while operational income is derived from grants, service charges, and rates and taxes.

Without appropriate funding, the municipality's budget loses credibility and undermines service delivery.

Key Challenges

- Low collection rates on service charges, rates, and taxes weaken cash flow.
- High levels of consumer debt and non-payment culture.
- Heavy reliance on national and provincial transfers creates vulnerability to fiscal shocks.
- Limited diversification of revenue streams.
- Budgets sometimes include expenditure not matched by realistic revenue projections.
- Capital projects delayed due to insufficient funding sources.
- Limited borrowing capacity due to weak creditworthiness or poor financial track record.
- Rising debt service costs reduces funds available for service delivery.
- Escalating operational costs (e.g., salaries, electricity, fuel) strain the budget.
- Inefficiencies and wasteful expenditure reduce financial sustainability.
- Inadequate monitoring of budget implementation.
- Late or incomplete financial reporting prejudices credibility and compliance with MFMA.
-

Recommendations

- Implement robust billing and collection systems.
- Enhance debt recovery strategies and enforce credit control policies.
- Promote a culture of payment through community engagement and incentives.
- Explore innovative financing mechanisms (e.g., public-private partnerships).
- Maximize internal revenue streams beyond grants.
- Ensure budgets are strictly aligned with realistic revenue projections.
- Avoid unfunded mandates and prioritize projects with secured funding.
- Improve creditworthiness through disciplined financial management.
- Limit borrowing to sustainable levels and ensure debt is used for productive capital projects.
- Enforce cost containment measures and eliminate wasteful expenditure.
- Regularly review operational costs to identify efficiency gains.
- Strengthen internal audit and financial monitoring mechanisms.
- Ensure timely submission of financial reports signed off by accountable officials.

- Align financial reporting with MFMA requirements to maintain transparency and credibility.

SDBIP was developed through a collaborative process involving all five (5) municipal departments, as well as the Office of the Municipal Manager. Each department identified and aligned its performance targets with the strategic objectives of the IDP and the allocated budget. The Performance Management System (PMS) Unit reviewed and consolidated departmental inputs to ensure compliance with legislative requirements, alignment with municipal priorities, clarity of indicators, and the measurability of targets.

The approved SDBIP provides a structured framework for monitoring, evaluating, and reporting on municipal performance throughout the 2025/2026 financial year, thereby promoting accountability, transparency, and improved service delivery outcomes.

4.2 2025/2026 Mid-Year Results

A summary of performance results for all priority measures contained in the Organizational Service Delivery and Budget Implementation Plan (SDBIP) is presented below. The performance percentages for the period 01 July to 31 December 2025 are presented below.

KEY PERFORMANCE AREA	ACHIEVED	NOT ACHIEVED
Municipal Transformation and Institutional Development	2	1
Basic Service Delivery	26	7
Local Economic Development	6	2
Good Governance and Public Participation	18	8
Cross Cutting	2	0
Municipal Financial Viability	2	9

Note: out of the 115 Key Performance Indicators(KPIs), only 83 were applicable for the Mid-Term review, the table presented above reflects performance information from Quarter 1 to Quarter 2 (July 2025 to December 2025)

- When non-applicable indicators are excluded, the achievement rate stands at 67%.
- When non- applicable indicators are included the overall performance drops to 49%.

5. POOR PERFORMANCE AND CORRECTIVE MEASURES

REASON FOR VARIANCE	CORRECTION MEASURES
Information on Service providers not captured and department submitted that information Not yet received from user department	Departments submitting all outstanding reports on specific date to relevant stakeholders
More resources were added to the project to accelerate progress before the rainy season which would have potentially affected the project progress.	No corrective measure stated even though the project is not on 100% completion state.
Project experienced delays due to land disputes and national treasury resolving a dispute from a bidder.	New appointment made as per National Treasury advice. Discussions with landowners are in progress.
The project has not progressed; Project was rejected by Eskom siting the need for capacity upgrade. Eskom lacks funding for this upgrade	Municipality to budget for the upgrade.
Delays in Eskom approval and SCM Processes. Project is tender stage and appointment will be finalized in the 3rd quarter.	Upon appointment of service provider, the contractor will need to add more resources in order to meet target projected for the 3rd quarter

6. LESSON LEARNT AND WAY FORWARD

Key Observations

- **Non-standard reporting formats:** Departments continue to submit reports using varying templates, which complicate consolidation and comparative analysis.
- **Incomplete submissions:** Several reports lack supporting documentation, reducing the reliability and credibility of reported performance data.
- **Absence of accountability:** Reports are frequently unsigned, limiting assurance of ownership and responsibility.

- **Deadline non-compliance:** Departments often request extensions beyond agreed submission dates, disrupting the Performance Management System (PMS) cycle.
- **Credibility risks:** Late submissions prejudice the integrity of documentation and suggest inadequate oversight at departmental level.

Performance Concerns

Heads of Departments (HODs) and support staff are urged to intensify efforts to improve performance within their respective portfolios. All **indicators not achieved** must be addressed, with corrective measures implemented to rectify underperformance.

Institutional Support

The municipality will provide targeted support and training to ensure that the PMS is effectively and consistently applied across all departments.

Governance and Oversight

It is recommended that PMS be included as a standing agenda item in:

- Departmental meetings
- MPAC sessions
- EXCO deliberations
- Council proceedings

This will strengthen oversight, enable timely interventions, and ensure accountability for both departmental and organizational performance outcome

7. ORGANISATIONAL SCORECARD

S D B I P N O	Directorate	IDP Ref	Strategic Objective	Strategies	Top Layer Indicator	key performance Indicators	Unit of Measure	Reporting Period	Institutional/Ward	Annual Target	2024/2025			2025/2026				Financial Performance		Portfolio of Evidence	Mid-year projection	Mid-year Actual	Achieved/Not Achieved in Mid-Year				
											Annual			Quarter 1				Quarter 2						Source	Annual Budget		
											Demand	Baseline	Backlog	Projected Q1	Actual	Reason for Variance	Corrective Measure	Projected 2	Actual							Reason for Variance	Corrective Measure
KPA 1: Municipal Transformation and Institutional Development																											
Back to Basics: Building institutional resilience and administrative capability																											
B T O 1 , 1	Budget & Treasury Office	1,1,1	Regular monitor and evaluate performance of the Service Providers	Outsourced services effectively managed	MT1	Number monitored and evaluated performance assessment of the external Service	Number	Monthly	Institutional	12x Performance Assessment reports external Service Provider	Submission of the 2026/27 WSP to LG SETA by 30	0	N/A	3				3	3X Performance Assessment reports external	Not yet received from user department	Departments submitting all outstanding reports	NA	NA	12x Quarterly performance reports on external service prov	6	3	Not Achieved

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			services on behalf of Dannhauser municipality		Providers with signed SLA's				Providers in the Year ending 30 June 2026	April 2026					service providers	on specific date to relevant stakeholders		Providers		
CORP 1.1	Corporate Services	1, 1, 2	To comply with WSP legislative requirements	Develop, consult and adoption of WSP and submission	MT 2	Date of submission of the 2026/27 WSP	Date	Quarter 4	Institutional	Date of submission of the 2026/27 WSP to LG SETA by 30 April 2026	N/A	N/A	N/A	NA			NA	NA	NA	NA
CORP 1.2	Corporate Services	1, 1, 2		Implementation of 2026/27 WSP	MT 3	Number of 2025/26 WSP training interventions offered	Number	Quarter 4	Institutional	5x 2025/26 WSP training interventions	N/A	N/A	N/A	NA			Internal		1x training report	NA

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CORP 1.4	Corporate Services	1,1,4	Implement 2024/25 organogram	Implementation of the recruitment and selection policy	MT 5	Number of filled vacant posts	Number	Quarter 4	Institutional	8x filled vacant posts in the year ending 30 June 2026	0	NA	NA	NA	N/A	NA	NA	8x Appointment letters	NA	NA	NA
CORP 1.5	Corporate Services	1,1,5	Adequately, develop, review, adopt and implementation of the municipal policies	Review and adoption of municipal policies	MT 6	Number of reviewed and adopted municipal policies	Number	Quarter 4	Institutional	64x municipal policies adopted in the year ending 30 June 2026	Adoption of the 2026/27 municipal policies by the year ending 30 June 2026	N/A	N/A	N/A	N/A	N/A	N/A	Council resolutions	NA	NA	NA

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CORP 1.6	Corporate Services	1, 1, 6	Development of records management system which is in line with norms and standards for national archives	Development of records management strategy	MT 7	Date of adoption of 2026/27 record management strategy	Date	Quarter 4	Institutional	Date of adoption of 2026/27 record management strategy in the year ending 30 June 2026	NA	NA	NA	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	NA	NA	NA
					MT 8	Date of adoption 2026/27 records procedure manual				Date of adoption 2026/27 records procedure manual in the year ending	NA	NA	NA	N/A						N/A	N/A	N/A	Council resolution

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C O R P 1 . 1 0	C o r p o r a t e S e r v i c e s	1 , 1 , 8	To ensure a safe and secure municipal property through security services	M a n a g e p r o p e r t i e s o f m u n i c i p a l i t y	M T 1 1	Number of municipal properties managed through available support system	N u m b e r	Q u a r t e r l y	I n s t i t u t i o n a l	4x reports in the year ending 30 June 2026	N A	N A	N A	1	1	1	N/A	N/A	4x progress reports	2	2	Achieved
P & E D 1 , 1	P l a n n i n g a n d E c o n o m i c D e v e l o p m e n t	1 , 1 , 9	To facilitate the provision of integrated human settlement in-line with provincial and national norms and standards	D e v e l o p m e n t o f H o u s i n g S e c t o r P l a n	M T 1 2	Date of Developing and adopting 2026/27 Housing sector plan in the year ending 30 June 2025.	D a t e	Q u a r t e r 4	I n s t i t u t i o n a l	Development and Adoption of 2025/2026 Housing Sector Plan By council in the year ending	N e w	N e w	N e w	N/A	N/A	N/A	N/A	2026/2027 Housing sector plan and council resolution	N/A	N/A	NA	

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				year ending 30 June 2026 (PERCENTAGE)				on of Flint community hall in ward 06 in the year ending 30 June 2026 (PERCENTAGE)								progress before the rainy season which would have potentially affected the project progress.									
Technical Services	2,2,1		Construction of Hilltop community hall in ward 07	BSD 4	Overall construction progress made on the Construction of Hilltop community hall in ward 07 in the year	Percentage	Quarterly	7	100% construction progress made on the Construction of Hilltop	New Project	New	New	10	38	The project over achievement is attributed to a combination of	30	45	More resources were added to the project to accelerate	NA	MI G	R650000	Appointment letter, 4x Progress report,	30	45	Achieved

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			mm unit y	comm unity Hall in the year endin g 30 June 2025		ss ma de on the Co nstr ucti on of co mm unit y hall in war d 09 in the yea r end ing 30 Jun e 202 6 (PE RC EN TA GE)		in th e 20 24 /2 02 5 Fi sc al Y ea r		con trac tor was ter min ate d					Pro gres s rep ort		
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T e c h 2 , 6	T e c h n i c a l S e r v i c e s	2 , 2 , 2	To provide access to electricity infrastructure for households.	Provision of Electrical Infrastructure to 100 households in Ward 05	B S D 6	100X Number of households to be supplied with new electrical infrastructure within municipal standard and timeframes by 30 June 2026 in ward 05	N u m b e r	Q u a r t e r l y	5	100 X Number of households to be supplied with new electrical infrastructure within in municipal standard and timeframes by 30 June 2026 in ward 05	N e w P r o j e c t	N e w	N e w	S C M p r o c e s s	E s k o m a p p r o v a l s	E s k o m a p p r o v a l s d e l a y e d a p p o i n t m e n t s	F o l l o w u p w e r e d o n e , a p p r o v a l s a r e 5 0 % c o m p l e t e	x3 0 p o l e p l a n t i n g	0	T h e p r o j e c t h a s n o t p r o g r e s s e d ; P r o j e c t w a s r e j e c t e d b y E s k o m s i t i n g t h e n e e d f o r c a p a c i t y u p g r a d e . E s k o m l a c k s f u n d i n g f o r t h i s u p g r a d e	M u n i c i p a l i t y t o b u d g e t f o r t h e u p g r a d e .	I n t e r n a l F u n d i n g	R2 10 0 00 0	4x P r o g r e s s R e p o r t s o n % a n d c o m p l e t i o n c e r t i f i c a t e o n K M c o m p l e t i o n o f t h e c o n s t r u c t i o n o f t h e N k o s i b o v u G r a v e l a n d C a u s e w a y R o a d	P l a n n i n g 30 x p o l e p l a n t i n g	2 x p l a n n i n g r e p o r t s	N o t A c h i e v e d
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T e c h 2 , 7	T e c h n i c a l S e r v i c e s	2 , 2 , 2	P r o v i s i o n o f E l e c t r i c a l I n f r a s t r u c t u r e t o 100 h o u s e h o l d s i n w a r d 10	B S D 7	100x Numb er of house holds to be supplied with new electrical infrast ructur e within municip al stand ard and timeframes by 30 June 2026 in ward 10	P e r c e n t a g e	Q u a r t e r l y	10	100 x Numb er of hou seh olds to be supplie d with ne w ele ctri cal infr astr uct ure with in municip al stand ard and tim eframes by 30 June 2026 in ward 10	N e w P r o j e c t	N e w	N e w	S C M p r o c e s s / A p p o i n t m e n t l e t t e r	E s k o m a p p r o v a l s d e l a y e d a p p o i n t m e n t s	F o l l o w u p w e r e d o n e , a p p r o v a l s a r e 50 % c o m p l e t e	x3 0 p o l e p l a n t i n g	0	D e l a y s i n E s k o m a p p r o v a l a n d S C M P r o c e s s e s . P r o j e c t i s t e n d e r s t a g e a n d a p p o i n t m e n t w i l l b e f i n a l i z e d i n t h e 3 r d q u a r t e r .	U p o n a p p o i n t m e n t o f s e r v i c e p r o v i d e r , t h e c o n t r a c t o r w i l l n e e d t o a d d m o r e r e s o u r c e s i n o r d e r t o m e e t t a r g e t p r o j e c t e d f o r t h e 3 r d	i n t e r n a l f u n d i n g	R2 10 0 00 0	4x p r o g r e s s r e p o r t o n % a n d c o m p l e t i o n c e r t i f i c a t e	P l a n n i n g 30 x p o l e p l a n t i n g	2 x p l a n n i n g r e p o r t s	N o t A c h i e v e d
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T e c h 2 . 1 3	T e c h n i c a l S e r v i c e s	2 , 2 , 2	P r o v i s i o n o f E l e c t r i c a l I n f r a s t r u c t u r e t o 100 h o u s e h o l d s i n w a r d 13	B S D 1 3	100x N u m b e r o f h o u s e h o l d s t o b e s u p p l i e d w i t h n e w e l e c t r i c a l i n f r a s t r u c t u r e w i t h i n m u n i c i p a l s t a n d a r d a n d t i m e f r a m e s b y 30 J u n e 2026 i n w a r d 13	N u m b e r	Q u a r t e r l y	13	b y 30 J u n e 2026 i n w a r d 11	N e w P r o j e c t	N e w	N e w	S C M p r o c e s s / A p p o i n t m e n t l e t t e r	S C M p r o c e s s	P l a n n i n g f o r x 1 00 p o l e p l a n t i n g	1x P l a n n i n g R e p o r t	i n t e r n a l f u n d i n g	R2 10 0 00 0	4x p r o g r e s s r e p o r t o n % a n d c o m p l e t i o n c e r t i f i c a t e	P l a n n i n g 30 x p o l e p l a n t i n g	2 x p l a n n i n g r e p o r t s	A c h i e v e d
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T e c h 2 . 1 6	T e c h n i c a l S e r v i c e s	2 , 2 , 1	Upgrading of Vanjazi Gravel Access Road in war	B S D 1 6	100% Overall construction progress made on the Upgrading Vanjazi Gravel Access	P e r c e n t a g e	Q u a r t e r l y	12	100% Overall construction progress made on the	N e w P r o j e c t	N e w	N e w	20	56	A l t h o u g h t h i s p r o j e c t i s s t i l l o n g o i n g i t h a s p r o g r e s s e d	50	92	T h i s i s a d i s t a t e r g r a n t p r o j e c t s . W e a d d e d m o	N o n e	D i s a s t e r G r a n t	R5 50 0 00 0	4x P r o g r e s s R e p o r t o n % a n d c o m p l e t i o n c e r t i f i c a t e	50	92	A c h i e v e d
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			d 12	Road in ward 12 by 30 June 2026 (PER CENT AGE)		Up gra din g Van jazi Gra vel Acc ess Ro ad in war d 12 by 30 Jun e 202 6 (PE RC EN TA GE)			ahead of sche du le due to bei ng fully Gra nt Funded . The ava ilabi lity of add itio nal res our ces and incr eas ed ma npo wer allo wed the tea m to fast - trac k the wor k.		re res our ces to this pro ject pri or to rai ny ses sio n.						
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T e c h 2 . 1 7	T e c h n i c a l S e r v i c e s	2 , 2 , 1	Up grading of E a s t b o u r n e A c c e s s G r a v e l R o a d i n w a r d 1 0	B S D 1 7	100% O v e r a l l c o n s t r u c t i o n p r o g r e s s m a d e o n t h e U p g r a d i n g o f E a s t b o u r n e A c c e s s G r a v e l R o a d i n w a r d 1 0 b y 3 0 J u n e 2 0 2 6 (P E R C E N T A G E)	P e r c e n t a g e	Q u a r t e r l y	10	100 % O v e r a l l c o n s t r u c t i o n p r o g r e s s m a d e o n t h e U p g r a d i n g o f E a s t b o u r n e A c c e s s G r a v e l R o a d i n w a r d 1 0 b y 3 0 J u n e 2 0 2 6 (P E R C E N T A G E)	N e w P r o j e c t	N e w	N e w	20	70	Althoug h the project is still ongoing it has progressed ahead of schedule due to its being fully funded . The availability of additional resources and increased manpower	50	98	This is a distater grant projects. We added more resources to this project prior to rainy season.	No ne	Dis a s t e r G r a n t	R3 5 0 0 0 0	4x P r o g r e s s R e p o r t o n % a n d c o m p l e t i o n c e r t i f i c a t e	50	98	A c h i e v e d
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T e c h 2 . 1 9	T e c h n i c a l S e r v i c e s	2 , 2 , 1	C o n s t r u c t i o n o f W a r d 8 C r e c h e	B S D 1 9	50% construction progress made on the construction of Creche in ward 08 (PERCENTAGE)	P e r c e n t a g e	Q u a r t e r 2, 3 & 4	8	50% construction progress made on the construction of Creche in ward 08	N e w P r o j e c t	N e w	N e w	NA	S C M P r o c e s s e s	S C M P r o c e s s	I n t e r n a l	2 0 0 0 0 0	4x progress reports	S C M P r o c e s s e s	S C M P r o c e s s	A c h i e v e d
T e c h 2 . 2 0	T e c h n i c a l S e r v i c e s	2 , 2 , 1	C o n s t r u c t i o n o f W a r d 5 C r e c h e	B S D 2 0	50% construction progress made on the construction of Creche in ward 05 (PERCENTAGE)	P e r c e n t a g e	Q u a r t e r 2, 3 & 4	5	50% construction progress made on the construction of Creche in ward 05	N e w P r o j e c t	N e w	N e w	NA	S C M P r o c e s s e s	S C M P r o c e s s	I n t e r n a l	2 0 0 0 0 0	4x progress reports	S C M P r o c e s s e s	S C M P r o c e s s	A c h i e v e d

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T e c h 2 . 2 1	T e c h n i c a l S e r v i c e s	2 , 2 , 1	Co n s t r u c t i o n o f W a r d 12 C r e c h e	B S D 2 1	50% c o n s t r u c t i o n p r o g r e s s m a d e o n t h e c o n s t r u c t i o n o f C r e c h e i n w a r d 12 (P E R C E N T A G E)	P e r c e n t a g e	Q u a r t e r 2, 3 & 4	12	50 % c o n s t r u c t i o n p r o g r e s s m a d e o n t h e c o n s t r u c t i o n o f C r e c h e i n w a r d 12	N e w P r o j e c t	N e w	N e w	NA			SC M P r o c e s s e s	SC M P r o c e s s e s		Internal	2 0 0 0 0 0	4x p r o g r e s s r e p o r t s	SC M P r o c e s s e s	SC M P r o c e s s e s	A c h i e v e d
T e c h 2 . 2 2	T e c h n i c a l S e r v i c e s	2 , 2 , 1	Co n s t r u c t i o n o f M u n i c i p a l T e s t i n g G r o u n d s	B S D 2 2	p e r c e n t a g e c o m p l e t i o n o f t e s t i n g C e n t r e i n w a r d 2	P e r c e n t a g e	Q u a r t e r l y	2	30 % C o m p l e t i o n o f t h e T e s t i n g C e n t r e i n w a r d 2	57 %	43 %	43 % c o m p l e t e d i n 20 21 /2 0 2 2 F i s c a l Y e a r	SC M p r o c e s s e s	A p p r o v a l o f D e s i g n s	D e p a r t m e n t o f T r a n s p o r t a p p r o v a l o f d r a w i n g s t o o k l o n g e r t o a p p r o v e t h a n a n t i	F r e q u e n t m e e t i n g s a n d f o l l o w - u p s w e r e c o n d u c t e d t o f a s t - t r a c k	10 % C o m p l e t i o n	15	Internal	R 2 0 0 0 0 0 0 0	3x P r o g r e s s r e p o r t s o n t h e c o m p l e t i o n o f t e s t i n g C e n t r e a n d S C M p r o c e s s e s	10 % C o m p l e t i o n a n d S C M p r o c e s s e s	15	A c h i e v e d

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COM 2, 2	Community Services	2, 2, 3		Promote health and safe environment	BSD 24	Number of cleaning and awareness campaign conducted	Number	Quarterly	All	4x number of cleaning and awareness campaigns conducted in the year ending 30 June 2026	All wards	NA	NA	1	1	1	NA	NA	4x Attendance register & detailed report	2	2	Achieved
COM 2, 3	Community Services	2, 2, 4	Access to public library services within the municipal area	Accessibility and Management of library information services	BSD 25	Number of users accessing computer services	Number	Quarterly	Institutional	4x progress report & attendance register in the year ending	NA	NA	NA	1	1	1	NA	NA	4x progress report, attendance register	2	2	Achieved

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COM 2, 5	Community Services	2, 2, 4		BSD 27	Number of monitored and management of lending library materials and registered users	Number	Quarterly	Institutional	4x reports in the year ending 30 June 2026	NA	NA	NA	1	1	1	NA	NA	4x Reports	2	2	Achieved	
COM 2, 6	Community Services	2, 2, 5	Provision of law enforcement/by-laws and crime prevention	Conduct multidisciplinary roadblocks	BSD 28	Number of conducted stop and search operations, visibility and walk-about	Number	Quarterly	All wards	4x stop and search operations conducted in the year ending 30 June 2026	NA	NA	NA	1	1	1	N/A	N/A	4x Reports and roadblock registers	2	2	Achieved

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COM 2, 8	Community Services	2, 2, 7	To respond on the reported disaster related incidents and the provision of relief to victims of disaster	Disaster reported incidents managed effectively	BSD 30	Number	Quarterly	Institutional	4x Quarterly reports on intervention of reported incidents and relief support provided for the year ending 30 June 2026	4	4	0	1	1	1	Internal	100000	4x Quarterly Incident Response Reports	2	2	Achieved
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COM 2, 9	Community Services	2, 2, 3	To ensure safe and clean environment within Dannhauser Municipal Area	Provision of Free Basic Services (Waste removal)	BSD 31	Percentage of registered indigent households earning less than R5 000 per month that received free basic services, including refuse removal, by 30 June 2026	Percentage	Quarterly	Institutional	100% of registered indigent households earning less than R5 000 per month received free basic services, including refuse removal, by 30 June 2026.	New	New	New	1x waste removal report and indigent report	1	1	N/A	N/A	4x waste removal report and indigent report	2x waste removal report and indigent report	2	Achieved
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P & E D 2 . 1	Planning and Economic Development	2, 2, 8	To facilitate the provision of integrated human settlement in line with provincial and national norms and standards	To address housing backlog in line with natural disasters	BSD 3 2	Construction of 30 Disaster/Relief Shelters in the year ending 30 June 2026.	Number	Quarter 3 & 4	Ward	Progress report on completion of 30 Disaster/Relief shelters in the year ending 30 June 2026.	30	20	75	N/A	N/A	Extension letter for Service Provider attached.	Budget constraints	review the KPI in Quarter 3	Internal/External	R3, 231 782,50	2x progress report and close-out report	Appointment Service Provider + Home Enrollment	0	Not Achieved
P & E D 2 . 2	Planning and Economic Development	2, 2, 8	To facilitate the provision of integrated human settlement in line with provincial and national norms and standards		BSD 3 3	Facilitate and Monitor implementation of 6x human settlement projects in ward 2, 3, 5, 9, 10 and	Number	Quarterly	2, 3, 5, 9, 10 and 13	24x progress reports on the 6 human settlement projects in the year	7100	801	6299	6x Progress report	Progress report on housing projects attached.	6		External	N/A	24 x Progress Reports	12 x Progress report	12	Achieved	

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P & E D 3 . 4	P l a n n i n g a n d E c o n o m i c D e v e l o p m e n t	3 , 3 , 1	L E D 4	M o n i t o r i m p l e m e n t a t i o n o f t h e s o c i a l l a b o r p l a n s (S L P) f o r a l l m i n e s w i t h i n D a n n h a u s e r a r e a i n t h e y e a r e n d i n g 3 0 J u n e 2 0 2 5	N u m b e r	Q u a r t e r l y	I n s t i t u t i o n a l	4x p r o g r e s s r e p o r t o n i m p l a n t a t i o n o n t h e S L P s i n t h e y e a r e n d i n g 3 0 J u n e 2 0 2 6	New	New	New	1x P r o g r e s s r e p o r t	P r o g r e s s r e p o r t a t t a c h e d .			1x P r o g r e s s r e p o r t	1x r e p o r t a t t a c h e d			N/A	N/A	4x p r o g r e s s r e p o r t	2x P r o g r e s s r e p o r t	2	A c h i e v e d
P & E D 3 . 5	P l a n n i n g a n d E c o n o m i c D e v e l o p m e n t	3 , 3 , 1	L E D 5	T h e d e v e l o p m e n t o f s h o p p i n g C e n t r e b y t h e y e a r e n d i n g 3 0 J u n e 2 0 2 6	N u m b e r	Q u a r t e r l y	I n s t i t u t i o n a l	4x p r o g r e s s r e p o r t o n d e v e l o p m e n t o f s h o p p i n g C e n t r e b y t h e y e a r e n d i n g	New	New	New	1x P r o g r e s s r e p o r t	P r o g r e s s r e p o r t a t t a c h e d .			1x P r o g r e s s r e p o r t	1x r e p o r t a t t a c h e d			Ext e r n a l (P P P)	N/A	4x p r o g r e s s r e p o r t	2x P r o g r e s s r e p o r t	2	A c h i e v e d

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C O M M 3 , 1	C o m m u n i t y S e r v i c e s	3 , 3 , 3	To promote employment opportunities through municipal EPWP programs and projects.	To implement and monitor municipal EPWP program	L E D 7	N u m b e r	Q u a r t e r l y	A l l w a r d s	587 EPWP jobs to be created in the year ending 30 June 2026	w a r d 1-13	w a r d 1-13	0	146	156	Extra budget allocation for 10 new EPWP	146	Adjustment of the SD BIP and scorecard to increase the target	The service Contractors did not submit EPWP data and did not comply with the SLA contracts.	The short fall of the EPWP numbers will be covered in Q3 and Q4	I n t e r n a l & E x t e r n a l	6 5 0 0 0 0	4x reports and the list of EPWP recruited	292	270	N o t A c h i e v e d
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COM 3, 2	Community Services	3, 3, 4	Create job opportunities, safe & clean environment	Implementation of recycling at a landfill site informal & formal waste picker	LED 8	Number of recycled wastes in tonnage	Quarterly	Institutional	4x number of recycled wastes in tonnage in the year ending 30 June 2026	NA	NA	NA	1	1	1	N/A	N/A	4x Report	2	2	Achieved
KPA 4: Good Governance & Public Participation																					
BTO 4, 1	Budget and Treasury Office	4, 4, 1	To ensure progressive compliance with institutional and governance requirements	Budgeting	GG 1	Date of Adoption of the 2025/26 Adjustment Budget by Council	Quarterly	Institutional	Adoption of 2025/26 Adjustment Budget by Council by 28 February 2026	Adoption of 2024/2025 Adjustment budget adopted by council	NA	NA	NA	NA	NA	NA	Council Resolution	NA	NA	NA	

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B T O 4 , 2	Bu dg et and T r e a s u r y O f f i c e	4 , 4 , 1			G G 2	D a t e	Q u a r t e r 3	I n s t i t u t i o n a l	Date of adoption of the 2026/27 Draft Budget by Council 31 March 2026	Date of adoption of the 2026/27 Draft Budget by Council	Date of adoption of the 2024/2025 Draft budget Council	N/A	NA						NA	NA	Council Resolution and Compliant letter from NT	NA	NA	NA
									Approval of 2026/27 Final Budget by Council 31 May 2026	Approval of 2026/27 Final Budget by Council	2024/2025 Final Budget adopted by Council	N/A	NA							NA	NA	Council Resolution and Compliant letter from NT	NA	NA
B T O 4 , 3	Bu dg et and T r e a s u r y O f f i c e	4 , 4 , 1			G G 3	D a t e	Q u a r t e r 4	I n s t i t u t i o n a l	Approval of 2026/27 Final Budget by Council 31 May 2026	Approval of 2026/27 Final Budget by Council	2024/2025 Final Budget adopted by Council	N/A	NA						NA	NA	Council Resolution and Compliant letter from NT	NA	NA	NA

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B T O 4 , 4	B u d g e t a n d T r e a s u r y O f f i c e	4 , 4 , 1	F i n a n c i a l R e p o r t i n g	G G 4	S u b m i t S e c t i o n 7 1 r e p o r t s (i n c l u d i n g S C M/ E x p e n d i t u r e/ R e v e n u e, r e p o r t i n g) t o M a y o r , N a t i o n a l/ P r o v i n c i a l t r e a s u r y, M P A C , E x c o, B T O a n d c o u n c i l	N u m b e r	Q u a r t e r 	I n s t i t u t i o n a l	S u b m i s s i o n o f 1 2 X M o n t h l y S e c t i o n 7 1 r e p o r t s t o M a y o r a n d P r o v i n c i a l T r e a s u r y w i t h i n 1 0 w o r k i n g d a y s a f t e r t h e e n d o f t h e m o n t h i n t h e y e a r e n d i n g 3 0 J u n e	S u b m i s s i o n o f 4 X M o n t h l y S e c t i o n 7 1 r e p o r t s t o C o u n c i l i n t h e y e a r e n d i n g 3 0 J u n e 2 0 2 6	S u b m i t t e d 1 2 M o n t h l y S e c t i o n 7 1 r e p o r t s t o C o u n c i l i n t h e y e a r e n d e d 3 0 J u n e 2 0 2 5	N/ A	3	4 X S u b m i t t e d t o t h e r e l e v a n t s t a k e h o l d e r s b u t t h e y a l l d i d n o t s i t.	N o t w i t h i n f i n a n c e d e p a r t m e n t s c o p e t o s i t t h e c o m m i t t e e s	T h e m e t i n g s w e r e r e s c h e d u l e d	3	N o v e m b e r a n d D e c e m b e r n o t s u b m i t t e d t o r e l e v a n t s t a k e h o l d e r s	D e l a y s i n c o m p i l i n g a n d r e v i e w i n g r e p o r t s.	D e p a r t m e n t s s u b m i t o u t s t a n d i n g r e p o r t s t o a l l s t a k e h o l d e r s b y s p e c i f i c d a t e.	N A	N A	S e c t i o n 7 1 R e p o r t s a n d p r o f o f s u b m i s s i o n	6	0	N o t A c h i e v e d
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B T O 4 , 6	B u d g e t a n d T r e a s u r y O f f i c e	4 , 4 , 1		G G 6	D a t e	Q u a r t e r 1	I n s t i t u t i o n a l	S u b m i s s i o n o f ' 2 0 2 4/ 2 5 A F S t o A G b y 3 1 A u g 2 0 2 5	S u b m i s s i o n o f ' 2 0 2 3/ 2 4 A F S s u b m i t t e d o n 3 1 A u g 2 0 2 4	N/ A	31 - A u g - 25	S u b m i t t e d A F S t o A G b y 3 1 A u g u s t 2 0 2 5					N A	N A	N A	C o p y o f A F S a n d L e t t e r o f A c k n o w l e d g e m e n t b y A G	31 - A u g - 25	S u b m i t t e d A F S t o A G b y 3 1 A u g u s t 2 0 2 5	A c h i e v e d
B T O 4 , 7	B u d g e t a n d T r e a s u r y O f f i c e	4 , 4 , 1	M a n a g e m e n t o f I n d i g e n t h o u s e h o l d s	G G 7	D a t e	Q u a r t e r 4	I n s t i t u t i o n a l	A d o p t i o n o f t h e 2 0 2 6/ 2 7 U p d a t e d a n d r e v i e w e d i n d i g e n t P o l i c y b y C o u n c i l i n t h e y e a r e n d i n g 3 0 J u n e	A d o p t i o n o f a n U p d a t e d a n d r e v i e w e d i n d i g e n t P o l i c y b y C o u n c i l	N/ A	N A						N A	N A	C o u n c i l r e s o l u t i o n	N A	N A	N A	

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COM 4.5	Community Services	4, 4, 4	Development and adoption environmental management plan	GG 13	Date of adoption 2026/27 of the environmental management plan	Quarter 4	Institutional	2026	Date for adoption in the year ending 30 June 2026	NA	NA	NA	N/A	N/A	N/A	N/A	Council resolution	N/A	NA	NA
			development, adoption and gazette of waste management by-laws	GG 14	Date of adoption and gazette 2026/27 of the waste management by-laws	Quarter 4	Institutional	New	New	New	N/A	Council resolution	N/A	NA						

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COM 4, 7	Community Services	4, 4, 5	Implementation of Operation Sukaiah	GG 15	Number of Operation Sukaiah meetings attended	Quarterly	Institutional	4x Sukaiah meetings in the year ending 30 June 2026	NA	NA	NA	1	1				N/A	N/A	Attendance register	2	2	Achieved	
COM 4, 8	Community Services	4, 4, 5	Implementation of IGR framework	GG 16	Number of meetings of local disaster advisory forum	Quarterly	Institutional	4x meetings of local disaster advisory forum in the year ending 30 June 2026	NA	NA	NA	1	1					N/A	N/A	Attendance register	2	1	Not Achieved

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COM 4, 9	community services	4, 4, 6	To direct traffic and improve safety and security	Traffic Services (learners, drivers and motor licensing)	GG 17	Number of Traffic Services report submitted to portfolio and Exco	Quarterly	Institutional	4x traffic services report submitted to Portfolio and Exco in the year ending 30 June 2026	NA	NA	NA	1	1					NA	NA	4 x Law enforcement Reports	2	2	Achieved
COM 4, 10	Community Services	4, 4, 7	To market the library resources and facilities to its maximum usage	To facilitate library orientation and outreach programmes in local sch	GG 18	Number of programmes conducted during library week	Quarter 3	All wards	1x Reports of library week programme in the year ending 30 June	NA	NA	NA	N/A						Internal	R30000	attendance register, invitation and 1x report	N/A	N/A	NA

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				ools and comm unit y				202 6															
OMM 4.1	Office of the Municipal Manager	4, 4, 8	To ensure the functional ity of Audit and Perform ance Commit tee	Implement ation of Risk Management Action Plan	GG 19	Number	Quarterly	Institutional	4x progress report on im plementation plan of Risk Management Action Plan In the year ending 30 June 2026	NA	NA	NA	1	1		1	1 report attached	NA	NA	4X Risk Management Progress Reports & Risk register	2	2	Achieved

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O M M 4 · 4	Off ice of the Mun ic ipa l Ma na ge r	4 , 4 , 1	emen ts	Mo ni to r the per for ma nce ass ess me nts for the yea r end ing 202 5/2 026 (M M & Dir ect ors)	G G 2 2	Numb er of per for man ce ass ess me nts con duc ted	N u m b e r	Q u a r t e r l y	Insti tu tio nal	4	0	0	1	0	Un ava ila b il ity of the app oi nt ed eva lu ati on pan el me m b e r s	Ne w pan el me m b e r s to be app oi nt ed , and ne w eva lu ati on dat es to be set	1	0	App oi nt me nt of pan el me m b e r s wa s not fin al iz ed , wh ic h led to no n - sit ting of per for ma nce ass ess me nt	The ap poi nt me nt of pan el me m b e r s will be fin al iz ed in qu ar ter 3, and the ass ess me nt will be con duc ted con c urr ent ly bot h for ma l an	NA	NA	Pan el at ten d an ce reg is ter s and App rais al	2	0	Not Ach ie ve d
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MM4.6	Office of the Municipal Manager	4,4,1	Development, submission and adoption of 2026/27 SD BIP	GG24	Date	Quarter 3	Institutional	Submission of the 2026/27 Draft SD BIP to the Mayor by MM within 14 days after approval of the Final Budget and IDP Review in the year ending 30 June 2026	Submission of the 2026/27 Draft SD BIP to the Mayor by MM within 14 days after approval of the Final Budget and IDP Review	NA	NA	NA	N/A	NA	NA	NA	Pro of submission of the 2026/27 Draft SD BIP to the Mayor by MM	N/A	NA	NA
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OMM4.7	Office of the Municipal Manager	4,4,1		GG25	Date of approval of 2026/27 Final SDBIP by the Mayor/Council	Quarter 4	Institutional	Approval of 2026/27 Final SD BIP by Mayor/Council with in 28 days after 2026/27 budget approval in the year ending 30 June 2026	Approval of 2026/27 Final SD BIP by Mayor/Council within 28 days after 2026/27 budget approval	NA	NA	NA						NA	NA	Council Resolution	N/A	NA	NA
OMM4.8	Office of the Municipal Manager	4,4,1	Adoption of the 2024/25	GG26	Date of Adoption of the 2024/25	Quarter 3	Institutional	Date of Adoption of the 2024/25	Date of Adoption of the 2024/25	NA	NA	NA						N/A	N/A	Council Resolution	N/A	NA	NA

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OMM4.10	Office of the Municipal Manager	4.4.1		GG28	Date of Adoption of the 2024/25 Final Annual Report by Council	Quarter 3	Institutional	Date of Adoption of the 2024/25 Final Annual Report by Council in the year ending 30 June 2026	Date of Adoption of the 2024/25 Final Annual Report by Council	NA	NA	NA					N/A	N/A	Council Resolution	N/A	NA	NA
OMM4.11	Office of the Municipal Manager	4.4.1	Development and adoption of 2026/27 IDP	GG29	Date of adoption of the 2026/27 Draft IDP by Council	Quarter 3	Institutional	Date of adoption of the 2026/27 Draft IDP by Council by 31 March	Date of adoption of the 2026/27 Draft IDP by Council	NA	NA	NA					N/A	N/A	Council Resolution	N/A	NA	NA

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MM4.12	Office of the Municipal Manager	4,4,1		GG30	Date of Adoption of 2026/27 Final IDP by Council	Quarter 4	Institutional	Date of adoption of 2026/27 Final IDP by Council	Adoption of the 2026/27 Final IDP by Council	NA	NA	NA					N/A	N/A	Council Resolution	N/A	NA	NA	
MM4.13	Office of the Municipal Manager	4,4,9	Ensure participative/consultation, transparent and accountable governance	GG31	Effective and functional Ward Committees System	Number	Quarterly	Institutional	156 x Number of Ward Committee meetings conducted in the year ending	Conducted 156 x Monthly Ward Committee Meetings in the year ending 30 June	Conducted 66 ward committee meetings in the year ending 30 June	90 x Ward Committee meetings not conducted	39	39				NA	NA	156 Ward reports	78	78	Achieved

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OMM4.2.1	Office of the Municipal Manager	4, 4, 5	Implementation of IGR framework	Coordination and attendance of IGR Structures through invitation from stakeholders	GG39	Number of DDM Meetings coordinated and attended	Quarterly	Institutional	4x report DDM Meetings coordinated and attended in the year ending 30 June 2026	NA	NA	NA	1	1				NA	NA	4x Reports	2	1	Not Achieved	
OMM4.2.2	Office of the Municipal Manager	4, 1, 12	To ensure that the municipality has zero litigations gains	Ensure compliance with all South African laws and legislations	GG40	Number of litigations attended to	Quarterly	Institutional	4x progress reports in the year ending 30 June 2026	NA	NA	NA	1	1 X Progresses submitted	1				N/A	N/A	4x Reports	2	2	Achieved

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C O R P 4 .	C o r p o r a t e S e r v i c e s	4 , 4 , 1			G G 4 4	N u m b e r	Q u a r t e r l y	I n s t i t u t i o n a l	4x r e p o r t s P o r t f o l i o c o m m i t t e e s m e t i n g c o n v e n e d i n t h e y e a r e n d i n g 30 J u n e 202 6	N A	N A	N A	1	1x r e p o r t s u b m i t t e d p o r t f o l i o m e t i n g s w e r e c o n d u c t e d e x c e p t f o r t e c h n i c a l s e r v i c e s, w h e r e i n s t e a d o f a f o r m a l m e t i n g t h e y h a d a s i t e	1	1x C o r p o r a t e S e r v i c e s, 1 x B T O, 2 x C o m m u n i t y S e r v i c e s	N/A	N/A	M i n u t e s o f t h e m e e t i n g s a n d a t t e n d a n c e R e g i s t e r s.	2	2	A c h i e v e d
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COM 5 , 1	Community Services	5 , 5 , 1	Maintenance of public areas & cemeteries	Greening & Gardening in municipal and public areas	CC 1	Number of maintained of municipal public amenities, public open space and parks and cemeteries	Number	Quarterly	All	4x reports on maintained public areas and cemeteries in the year ending 30 June 2026	NA	NA	NA	1	1					Internal	3 25 0 00 0	4x reports	2	2	Achieved
COM 5 , 2	Community Services	5 , 5 , 2	To regularly provide effective services to the Community in order to create clean and safe environment	Compliant landfill site (disposal site) maintained monthly	CC 2	Number of waste tonnes capped in compliance with Dannhauser LM landfill site license	Number	Quarterly	1	4x reports of waste capped in the Dannhauser LM landfill site in the year end	NA	NA	NA	1	1					Internal	N/A	4x reports	2	2	Achieved

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<p>BTO 1.1</p>	<p>Budget and Treasury Office</p>	<p>6,611</p>	<p>To improve expenditure control/Regular monitoring departmental budget to curb irregular expenditure</p>	<p>Departmental budget actually spent within dept budget</p>	<p>M F V 1</p>	<p>% of dept budget actually spent against approved dept budget</p>	<p>Percentage</p>	<p>Quarterly</p>	<p>Institutional</p>	<p>100 % spent on the dept annual budget in the year ending 30 June 2026</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>25</p>	<p>11.4 % spent for quarter 1</p>	<p>The items of the budget are mainly operational and general expenses natural</p>	<p>the dept has applied the applicable policy</p>	<p>25</p>	<p>Municipal system not operational</p>	<p>Review license management processes to prevent future expirations.</p>	<p>N/A</p>	<p>NA</p>	<p>4 x Departmental financial reports, a departmental ledger report</p>	<p>50</p>	<p>11,4</p>	<p>Not Achieved</p>
<p>BTO 1.2</p>	<p>Budget and Treasury Office</p>	<p>6,622</p>	<p>Manage and effect proper by reducing UIFWE</p>	<p>Effect proper control budget and other financial processes which minimize</p>	<p>M F V 2</p>	<p>Number of Quarterly reports on irregular, fruitless and unauthorized expenditure</p>	<p>Number</p>	<p>Quarterly</p>	<p>Institutional</p>	<p>4 x Quarterly Reports on Irregular, Fruitless and unauthorized Expenditure</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>1</p>	<p>Quarterly Reports on Irregular, Fruitless and Unauthorized Expenditure</p>			<p>1</p>	<p>Quarterly reports on irregular, fruitless and unauthorized</p>		<p>N/A</p>	<p>N/A</p>	<p>4 x Reports on Irregular, Fruitless and Unauthorized Expenditure</p>	<p>2</p>	<p>2</p>	<p>Achieved</p>

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BTO 6, 4	Budget and Treasury Office	6,644	To effectively manage financial conditional grants	Effective management of grant dependent projects	M F V 4	% of the monthly Grants spent	Percentage	Quarterly	Institutional	Spent 100% of the Monthly Grants budget in the year ending 30 JUNE 2026	0	0	0	25	42% spent for quarter 1	Paid lot of me g invoices	Invoice will be paid as planned	25			National Treasury & Arts & Culture		4x Grant spending Reports	50	42	Not achieved	
BTO 6, 5	Budget and Treasury Office	6,611	To improve expenditure control/regular monitoring departmental budget to curb irregular expenditure	Enhanced municipal budgeting and budget implementation	M F V 5	% of budgeted revenue collected	Percentage	Quarterly	Institutional	100% of budgeted revenue collected by 30 June 2026	0	0	0	20%	33% spent for quarter 1	Municipality has collected more than the target.		40%		Municipal system not operational	Review license management processes to prevent future expirations	N/A	N/A	Signed Quarterly property rates collection reports;	50%	33	Not achieved

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BTO 6,7	Budget and Treasury Office	6,6,1		MFV 7	% of Capital budget spent	Percentage	Quarterly	Institutional	100% Capital budget spent by 30 June 2026	0	0	0	25% of Capital budget expenditure Quarterly Report approved by 30 September 2024	11.2% spent on capital	Delay in procurement	In team of procurement plan, the approval in quarter 2	25% of Capital expenditure Quarterly Report approved by 31 December 2024	munsoft system not operational	Review license management processes to prevent future expirations.	N/A	N/A	1. The Signed Quarterly reports; 2. The Proof of Submission to the Accounting Officer	50% of Capital expenditure Quarterly Report approved by 31 December 2024	11,2	Not achieved
BTO 6,8	Budget and Treasury Office	6,6,1		MFV 8	Ratio in compliance with MFMA section 54(2)(a)	performance ratio	Quarterly	Institutional	Maintained outstanding Debtors to revenue ratio at	0	0	0	< 0,5				< 0,5	munsoft system not operational	Review license management processes to	N/A	N/A	4x detailed report and proof of submission to the accounting	< 0,5		Not achieved

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B T O 6 , 1 0	B u d g e t a n d T r e a s u r y O f f i c e	6 , 6 , 1		M F V 1 0	C a s h / C o s t c o v e r a g e R a t i o	p u r e n u m b e r o r r a t i o	Q u a r t e r 	I n s t i t u t i o n a l	M o r e t h a n 1 m o n t h c o v e r a g e r a t i o m a i n t a i n e d f o r t h e y e a r e n d i n g 3 0 J u n e 2 0 2 6	0	0	0	>1 m o n t h	5 m o n t h s		>1 m o n t h	m u n s o f t s y s t e m n o t o p e r a t i o n a l	R e v i e w l i c e n s e m a n a g e m e n t p r o c e s s t o p r e v e n t f u t u r e e x p i r a t i o n s	N/A	N/A	4x d e t a i l e d r e p o r t a n d p r o o f o f s u b m i s s i o n t o t h e a c c o u n t i n g O f f i c e r	>1 m o n t h	N o t A c h i e v e d
B T O 6 , 1 1	B u d g e t a n d T r e a s u r y O f f i c e	6 , 6 , 1		M F V 1 1	C u r r e n t R a t i o	p u r e n u m b e r o r r a t i o	Q u a r t e r 	I n s t i t u t i o n a l	S t a t e m e n t o f f i n a n c i a l p o s i t i o n t o b e m a i n t a i n e d b e t w e e n 1.5 t o 2:1 i n t h e	0	0	0	1.5 t o 2:1	1.2 : 1		1.5 t o 2:1	m u n s o f t s y s t e m n o t o p e r a t i o n a l	R e v i e w l i c e n s e m a n a g e m e n t p r o c e s s t o p r e v e n t f u t u r e	N/A	N/A	4x d e t a i l e d r e p o r t a n d p r o o f o f s u b m i s s i o n t o t h e a c c o u n t i n g O f f i c e r	1.5 t o 2:1	N o t A c h i e v e d

8. SERVICE PROVIDER PERFORMANCE

CONTRACT REGISTER ANNEXURE B

DANNHAUSER MUNICIPALITY AS AT 30 JUNE 2025

NO.	CONTRACT NUMBER	BID/ QUOTATION NUMBER	APPOINTED BIDDER	MUNICIPALITY DEPARTMENT	DESCRIPTION OF GOODS/SERVICES/PROJECTS	CONTRACT VALUE AS PER CONTRACT	CONTRACT AMOUNT PAID	BALANCE OF CONTRACT VALUE	CONTRACT START DATE	CONTRACT END DATE	CONTRACT DURATION IN MONTHS	CONTRACT STATUS	CONTRACT EXTENSION VALUE
1	6/1/302-FIN	05/07/2021	INSIDEDATA SOUTH	FINANCE	PROVISION OF BULK PROCESSING, PRINTING, POSTING AND DISTRIBUTION OF MONTHLY STATEMENTS FOR 36 MONTHS	R720 083,80	R720 083,80	R0,00	2021/09/01	2025/07/31	47	EXTENDED	R102 859,87
2	6/1/307-FIN	19/08/2021	INDWE RISK SERVICES	FINANCE	PROVISION OF SHORT-TERM INSURANCE FOR THE PERIOD OF 36 MONTHS	R5 226 741,50	R4 567 719,48	R659 022,02	2022/02/01	2025/09/30	44	EXPIRED	R1 070 660,73

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3	6/1/314-FIN	24/01/2022	UMHLABA GEOMATICS INC.	FINANCE	GENERAL VALUATION AND PREPARATION OF THE VALUATION ROLL FOR IMPLEMENTATION 1 JULY 2023 AND PREPARATION AND UPDATING OF VALUATION ROLLS FOR THE PERIOD 1 JULY 2023 TO 30 JUNE 2028	R1 485 000,00	R1 303 997,88	R181 002,12	2022/08/01	2028/06/30	71	CURRENT	R0,00
4	6/1/357-TECH	15/09/2022	UMCEBO WE AFRICA TRADING AND PROJECTS	TECHNICAL SERVICES	ELECTRIFICATION PROJECT IN WARD 03, 04, 08 & 12 AND CONSTRUCTION FOR ELECTRIFICATION IN WARD 1	R3 316 913,76	R3 316 913,76	R0,00	2022/11/14	2025/11/13	36	CURRENT	R0,00
5	6/1/372-TECH	13/10/2022	BLACK SHEPERD PTY LTD	TECHNICAL SERVICES	DESIGN AND MANAGE ELECTRIFICATION PROJECT	R1 493 681,44	R1 493 681,44	R0,00	2023/03/28	2026/03/29	36	CURRENT	R0,00

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					WITHIN DANNHAUSER								
6	6/1/376-TECH	26/10/2022	BI INFRASTRUCTURE	TECHNICAL SERVICES	PROJECT MANAGER FOR REHABILITATION OF RURAL ROADS	R1 302 129,01	R1 302 129,01	R0,00	2023/06/20	2026/06/19	36	CURRENT	R0,00
7	6/1/375-TECH	26/10/2022	DLV PROJECTS MANAGERS	TECHNICAL SERVICES	PROJECT MANAGER FOR REHABILITATION OF RURAL ROADS	R1 618 276,54	R1 618 276,54	R0,00	2023/06/20	2026/06/19	36	CURRENT	R0,00
8	6/1/377-TECH	26/10/2022	MCJ ENGINEERS & PROJECT MANAGERS	TECHNICAL SERVICES	PROJECT MANAGER FOR REHABILITATION OF RURAL ROADS	R841 712,04	R841 712,04	R0,00	2023/06/20	2026/06/19	36	CURRENT	R0,00
9	6/1/378-TECH	26/10/2022	MGAZIE TRIBE CONSULTANTS	TECHNICAL SERVICES	PROJECT MANAGER FOR REHABILITATION OF RURAL ROADS	R352 045,32	R352 045,32	R0,00	2023/06/20	2026/06/19	36	CURRENT	R0,00
10	6/1/371-TECH	28/11/2022	SIKHUMBULA KWENZA TRADING	TECHNICAL SERVICES	PLANT HIRE	R7 103 304,78	R7 103 304,78	R0,00	2023/05/03	2026/05/04	36	CURRENT	R0,00

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1 1	6/1/ 373- TECH	28/11/20 22	KHANYISA CIVILS	TECHNIC AL SERVICES	PLANT HIRE	R14 680 364,3 5	R14 680 364,3 5	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 2	6/1/ 374- TECH	28/11/20 22	HARVEST HR CONSULTANT S	TECHNIC AL SERVICES	PLANT HIRE	R12 403 621,0 0	R12 403 621,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 3	6/1/ 370- TECH	28/11/20 22	MANATTY TRADING CC	TECHNIC AL SERVICES	PLANT HIRE	R13 255 600,0 0	R13 255 600,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 4	6/1/ 387- TECH	28/11/20 22	HGI INVESTMENT	TECHNIC AL SERVICES	PLANT HIRE	R5 247 795,0 0	R5 247 795,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 5	6/1/ 390- TECH	28/11/20 22	DLAMINI TRADING CONSTRUCTI ON	TECHNIC AL SERVICES	PLANT HIRE	R6 115 617,0 0	R6 115 617,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 6	6/1/ 391- TECH	28/11/20 22	NOTHA AFRICA CIVILS (PTY) LTD	TECHNIC AL SERVICES	PLANT HIRE	R1 507 322,5 0	R1 507 322,5 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 7	6/1/ 392- TECH	28/11/20 22	WEMNTOMN YAMA TRADING	TECHNIC AL SERVICES	PLANT HIRE	R0,0 0	R0,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00
1 8	6/1/ 393- TECH	28/11/20 22	ULUBANZI CONSTRUCTI ON AND PROJECTS	TECHNIC AL SERVICES	PLANT HIRE	R298 080,0 0	R298 080,0 0	R0,0 0	2023/0 5/03	2026/0 5/04	36	CURR ENT	R0,00

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19	6/1/366-TECH	28/11/2022	SDM CONSTRUCTION	TECHNICAL SERVICES	PLANT HIRE	R399 186,56	R399 186,56	R0,00	2023/05/03	2026/05/04	36	CURRENT	R0,00
20	6/1/389-MM	08/05/2023	SM MBATHA INC	MUNICIPAL MANAGER	PROVISION OF LEGAL SERVICES	R1 245 298,88	R1 245 298,88	R0,00	2023/12/21	2026/12/20	36	CURRENT	R0,00
21	6/1/395-MM	08/05/2023	ZUMA & PARTNERS INCORPORATED	MUNICIPAL MANAGER	PROVISION OF LEGAL SERVICES	R450 897,16	R450 897,16	R0,00	2023/12/21	2026/12/20	36	CURRENT	R0,00
22	6/1/401-MM	08/05/2023	BUTHELEZI VILAKAZI INCORPORATED	MUNICIPAL MANAGER	PROVISION OF LEGAL SERVICES	R262 525,80	R262 525,80	R0,00	2023/12/21	2026/12/20	36	CURRENT	R0,00
23	6/1/350-MM	08/05/2023	NP MTHEMBU ATTORNEYS INC	MUNICIPAL MANAGER	PROVISION OF LEGAL SERVICES	R738 133,93	R738 133,93	R0,00	2023/12/21	2026/12/20	36	CURRENT	R0,00
24	6/1/399-COMM	DANN/01/2024	DURBAN SNAX	COMMUNITY SERVICES	PROVISION OF ANIMAL POUNDS SERVICES FOR THE PERIOD OF 36 MONTHS	R1 370 340,00	R276 000,00	R1 094 340,00	2024/06/23	2027/08/23	38	CURRENT	R0,00
25	6/1/404-CORP	15/12/2023	SBD BUSINESS SYSTEM (Pty) LTD	CORPORATE SERVICES	LEASE 10 MULTI-FUNCTION PRINTERS FOR THE NEW OFFICES FOR THE PERIOD	R764 249,40	R170 330,40	R593 919,00	2024/07/30	2027/07/30	36	CURRENT	R0,00

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					OF 36 MONTHS								
26	6/1/407-CORP	PAN/11/04/2024	SIZOWAKHA SECURITY	CORPORATE SERVICES	PROVISION OF SECURITY SERVICES (SIX SECURITY PERSONNEL) FOR THE PERIOD OF 12 MONTHS	R1124010,00	R749340,00	R374670,00	2024/11/01	2025/10/31	12	CURRENT	R0,00
27	6/1/408-FIN	DANN/00	MUNSOFT PROPRIETY LIMITED	FINANCE	PROVISION OF FINANCIAL SYSTEM FOR DANNHAUSER MUNICIPALITY FOR PERIOD OF 12 MONTHS	R3377546,88	R4105250,35	-R727703,47	2024/07/01	2025/06/30	12	CURRENT	R0,00
28	6/1/409-FIN	DANN/8930	LSPINC (PTY) LTD	FINANCE	PROVISION OF PAYROLL SYSTEM FOR PERIOD OF 12 MONTHS	R727475,05	R495889,92	R231585,13	2024/08/29	2025/08/28	12	CURRENT	R0,00
29	6/1/411-TECH	13/10/2022	GM PROJECTS AND SUPPLIERS	TECHNICAL SERVICES	DESIGN, MARKET, SURVEY AND MANAGE THE ELECTRIFICATION PROJECT IN WARD 5	R0,00	R0,00	R0,00	2025/02/25	2026/02/25	12	CURRENT	R0,00

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30	6/1/412-TECH	13/10/2022	BI INFRASTRUCTURE CONSULTING	TECHNICAL SERVICES	DESIGN, MARKET, SURVEY AND MANAGE THE ELECTRIFICATION PROJECT IN WARD 10	R269 577,25	R269 577,25	R0,00	2025/02/25	2026/02/25	12	CURRENT	R0,00
31	6/1/414-TECH	PAN/28/10/2024	SIYAJULUKA TRADING ENTERPRISES	TECHNICAL SERVICES	CONSTRUCTION OF KILKEEL COMMUNITY HALL IN WARD 11	R5 084 852,44	R4 212 584,38	R872 268,06	2025/02/10	2026/10/10	20	CURRENT	R0,00
32	6/1/416-TECH	13/10/2022	BI INFRASTRUCTURE CONSULTING	TECHNICAL SERVICES	CONSULTING ENGINEER TO PROVIDE PROFESSIONAL SERVICES FOR THREE DISASTER GRANT PROJECTS (VANJAZI GRAVEL ROAD, EASTBOURNE GRAVEL ROAD AND KLIPTON CULVERT BRIDGE)	R1 076 482,59	R1 076 482,59	R0,00	2025/02/22	2026/02/20	12	CURRENT	R0,00
33	6/1/417-TECH	26/10/2022	VANGISA PROJECT CONSULTANT & E	TECHNICAL SERVICES	PROJECT MANAGER FOR REHABILITATION	R2 365 487,08	R2 365 487,08	R0,00	2024/07/01	2025/12/31	18	CURRENT	R0,00

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					ON OF DANNHAUSER URBAN ROAD & UPGRADE OF EMAFUSINI TOWNSHIP URBAN ROAD IN WARD 2								
3 4	6/1/ 418- TECH	26/10/20 22	SPURROW INSIZA ENGINEERS CC	TECHNIC AL SERVICES	PROJECT MANAGER FOR CONSTRUCTIO N OF FLINT COMMUNITY HALL IN WARD 06 AND HILTOP COMMUNITY HALL IN WARD 07	R1 941 697,4 5	R1 941 697,4 5	R0,0 0	2024/0 7/01	2025/1 2/31	18	CURR ENT	R0,00
3 5	6/1/ 419- TECH	26/10/20 22	LIBEKO (PTY) LTD	TECHNIC AL SERVICES	CONSTRUCTIO N FOR DANNHAUSER TESTING GROUND	R401 861,8 7	R401 861,8 7	R0,0 0	2024/0 7/01	2025/1 2/31	18	CURR ENT	R0,00
3 6	6/1/ 420- PLAN	26/10/20 22	DIKIDA GROUP	PLANNIN G & DEVELPO MENT	DESIGN AND PROJECT MANAGEMEN T FOR THE CONSTRUCTIO N OF DISASTER RELIEF	R1 951 688,2 1	R1 951 688,2 1	R0,0 0	2023/0 8/13	2025/1 2/31	29	CURR ENT	R0,00

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					SHELTERS IN WARD 1, 3, 4, 5, 6, AND 8 (TURNKEY PROJECT) ON BEHALF OF DANNHAUSER MUNICIPALITY								
37	6/1/424-TECH	DANN/06/2024	BELL EQUIPMENT SALES SOUTH AFRICA	TECHNICAL SERVICES	SUPPLY AND DELIVERY OF TLB FOR DANNHAUSER MUNICIPALITY	R1 467 125,15	R1 080 003,02	R387 122,13	2025/04/20	2028/04/20	36	CURRENT	R0,00
38	6/1/426-MM	PAN/8176	ABACWANINGI BUSINESS SOLUTIONS	MUNICIPAL MANAGER	MUNICIPAL AUDIT IMPROVEMENT AND CAPACITY BUILDING SUPPORT FOR SMART MANAGEMENT TOWARDS CLEAN AUDIT OUTCOMES	R898 000,00	R350 000,00	R0,00	2025/05/01	2025/09/30	5	CURRENT	R0,00
39	6/1/427-TECH	PAN/08/04/2025	NEAK (PTY) LTD	TECHNICAL SERVICES	CONSTRUCTION OF COMMUNITY HALL IN WARD 4	R2 870 824,24	R866 679,20	R2 004 145,04	2025/05/08	2025/07/31	3	CURRENT	R0,00
40	6/1/428-TECH	PAN/17/04/2025	SIKHUMBULA KWENZA TRADING	TECHNICAL SERVICES	UPGRADING OF VANJAZI	R3 006	R1 104	R1 901	2025/05/08	2025/07/31	3	CURRENT	R0,00

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					ROAD IN WARD 12	536,88	695,30	841,58					
41	6/1/429-TECH	PAN21/05/2025	SIQALOKUHL E CONTRACTORS AND ENGINEERS (PTY) LTD	TECHNICAL SERVICES	CONSTRUCTION OF FLINT COMMUNITY HALL IN WARD 6	R5157284,00	R0,00	R5157284,00	2025/06/09	2025/12/20	6	CURRENT	R0,00
42	6/1/430-TECH	PAN20/05/2025	SURG SUT (PTY) LTD	TECHNICAL SERVICES	CONSTRUCTION OF HILLTOP COMMUNITY HALL IN WARD 7	R4973324,00	R1652739,00	R3320585,00	2025/06/16	2025/12/20	6	CURRENT	R0,00
43	6/1/431-COMM	DANN/08/2025	ABAPHAFI PROJECTS	COMMUNITY SERVICES	FENCING OF LANDFILL SITE	R1232717,60	R0,00	R1232717,60	2025/05/24	2025/09/04	3	CURRENT	R0,00
44	6/1/432-TECH	PAN/18/04/2025	DLAMINI TRADING CONSTRUCTION	TECHNICAL SERVICES	UPGRADING OF EASTBORN ACCESS GRAVEL ROAD IN WARD 10	R2133773,86	R878806,98	R1254966,88	2025/06/23	2025/12/23	6	CURRENT	R0,00
45	6/1/433-FIN	DANN/05/2025	DYNAMIC DASHING SOLUTIONS (PTY) LTD	FINANCE	IMMOVABLE ASSETS VERIFICATION AND COMPILATION OF GRAP COMPLIANT REGISTER FOR THE PERIOD OF 6 MONTHS	R849965,00	R0,00	R849965,00	2025/06/19	2025/12/05	6	CURRENT	R0,00

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46	6/1/434-TECH	PAN/16/04/2025	KHANYISA CIVILS AND GENERAL MAINTENANCE	TECHNICAL SERVICES	UPGRADING OF CULVERT BRIDGE IN WARD 7	R4 515 326,4 2	R1 101 822,6 7	R3 413 503,7 5	2025/06/25	2025/12/31	6	CURRENT	R0,00
47	6/1/435-TECH	14/02/2022	XMOOR TRANSPORT	TECHNICAL SERVICES	PLANT HIRE	R0,0 0	R0,0 0	R0,0 0	2023/05/03	2026/05/04	36	CURRENT	R0,00
48	6/1/436-TECH	13/10/2022	RSK 3 CONSULTING ENGINEERS	TECHNICAL SERVICES	DESIGN, MARKET, SURVEY AND MANAGE THE ELECTRIFICATION PROJECT IN WARD 10	R0,0 0	R0,0 0	R0,0 0	2025/05/03	2026/05/04	12	CURRENT	R0,00
49	6/1/437-TECH	28/11/2022	SIKOTI INVESTMENT	TECHNICAL SERVICES	PLANT HIRE	R0,0 0	R0,0 0	R0,0 0	2023/05/03	2026/05/04	36	CURRENT	R0,00
50	6/1/438-TECH	14/12/2022	KHUWAIT GROUP JV ELEGANT LINE	TECHNICAL SERVICES	PLANT HIRE	R0,0 0	R0,0 0	R0,0 0	2023/05/03	2026/05/04	36	CURRENT	R0,00
51	6/1/439-TECH	PAN/21/05/2025	CHICCO PROJECTS	TECHNICAL SERVICES	CONSTRUCTION OF FLINT COMMUNITY HALL IN WARD 6	R5 993 638,1 0	R1 624 188,2 4	R4 369 449,8 6	2025/10/10	2026/05/31	8	CURRENT	R0,00
52	6/1/440-TECH	PAN/14/07/2025	UBUHLEBESU PROJECTS	PLANNING & DEVELOPMENT	PRE-FEASIBILITY ASSESSMENT ON THE DELIVERY OF HUM,AN	R629 998,7 5	R0,0 0	R629 998,7 5	2025/10/10	2026/09/30	12	CURRENT	R0,00

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					SETTLEMENT SUBSIDY PROGRAMME IN AREAS UNDER PRIVATE OWNERSHIP EXCLUDING AREAS THAT ARE VESTED UNDER THE STATE UNDER THE TRADITIONAL AUTHORITY FOR THE PERIOD OF 12 MONTHS							
5 3	6/1/ 441 - TECH	PAN/27/0 9/2025	OWETHU LOMSEBENZI	TECHNICAL SERVICES	UPGRADING OF DURNACOL URBAN ROAD IN WARD 2	R8 005 347,0 5	R961 553,3 0	R7 043 793,7 5				
5 4	6/1/ 443 - TECH	PAN/26/0 9/2025	OWZA TRADING AND PROJECTS	TECHNICAL SERVICES	CONSTRUCTION OF MPUNGWINI COMMUNITY HALL IN WARD 1	R5 119 843,3 6	R0,0 0	R5 119 843,3 6				
5 5	6/1/ 444 - TECH	PAN/25/0 9/2025	ISKHONYANE CIVILS	TECHNICAL SERVICES	CONSTRUCTION OF WARD 9 COMMUNITY HALL	R2 865 376,8 0	R0,0 0	R2 865 376,8 0				

10. Municipal Manager's Quality Certificate



I, Mr MS Sithole, the Municipal Manager of Dannhauser Local Municipality, hereby certify that the Mid-Year review report and supporting documentation of the 2025/2026 operational and capital budget has been prepared in accordance with section 72(1)(a)(b) of the Municipal Finance Management Act No 56 of 2003, and Regulation 56-59 of the Municipal Budget and Reporting Regulations.

Name and Surname : Mandlenkosi Sidwell Sithole

Municipal Manager : Dannhauser Local Municipality

Signature :

Date :