DANNHAUSER LOCAL MUNICIPALITY (KZN - 254)

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23 APRIL 2025

His Worship the Mayor

Amakhosi

Members of Council

Municipal Manager and other Officials

Dear Madam/Sirs

NOTICE OF MEETING

In terms of the Local Government: Municipal Structures Act 117 of 1998, section 18(2) read with section 29(1) of the same Act, notice is hereby given that the Special Council meeting of Dannhauser Local Municipality will be held **Virtual (Microsoft teams)** on Friday, **25 April 2025 and it will commence** at **13H30,** to consider items as contained in the attached agenda.

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HONOURABLE SPEAKER
CLLR SW NDLELA

INDEX

DANNHAUSER MUNICIPALITY (KZN 254)

BUDGET AND TREASURY OFFICE

To	**:**	**COUNCIL**
Author	**:**	**ACTING CHIEF FINANCIAL OFFICER**
Date	**:**	**20 MARCH 2025**
Subject	**:**	**ANNUAL DRAFT BUDGET FOR 2025/26 FINANCIAL YEAR**

1. ROUTING

The item is directly submitted to Council.

2. PURPOSE

The purpose of the report is to table the Draft 2025/26 Medium-Term Revenue and Expenditure Framework in terms of Section 16(2) of the Local Government Finance Management Act (MFMA) to Council for approval.

3. BACKGROUND TO THE MATTER

- Section 16 (1) of the Municipal Finance Management Act requires that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year.
- Section 22 of the MFMA further stipulates that after the annual budget is tabled in the municipal council meeting, the accounting officer must make public the annual budget and documents in terms of section 17; invite the local community to submit representations in connection with the budget; and submit representations in connection with the budget and submit the annual budget to the National Treasury and relevant Provincial Treasury in printed and electronic formats.

4. LEGAL FRAMEWORK AND COMMENTARY

In terms of section16 of the MFMA: **ANNUAL BUDGET**

- The council of a municipality must for each financial year approve an annual budget for municipality before the start of that financial year.
- In order for a municipality to comply with subsection (1) the mayor of the municipality must table the annual budget at council meeting at least 90 days before the start of the budget year.

In terms of section 24 of the MFMA:

- The municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget:
- Annual budget:
  1. must be approved before the start of the budget year
  2. is approved by the adoption by the council of a resolutions referred to in section 17(3)(a)(1) and
  3. must be approved together with the adoption of resolutions as may be necessary:
     - imposing any municipal tax for the budget year
     - setting any municipal tariffs for the budget year
     - approving measurable performance objectives for revenue from each source and for each vote in the budget
     - Approving any changes to the municipality's integrated development plan and
     - Approving any changes to the municipality's budget-related policies.

5. FINANCIAL IMPLICATIONS

None

6. INSTITUTIONS OR PERSONS CONSULTED

HOD's and National Treasury

7. OPINIONS FROM FINANCE AND OTHER DEPARTMENTS

None

9. ANNEXURES

- Draft budget for 2025/26 Financial year
- Draft Policies

10. RECOMMENDATION

For Council to approve Draft Budget 2025/26 financial year.

.... 20/03/2025

Acting Chief financial officer **Date**
N MAJOLA

....

Municipal Manager **Date**
SM SITHOLE

DANNHAUSER LOCAL MUNICIPALITY KZN 254

Draft Budget 2025/26 Financial year

Medium Term Revenue and Expenditure Framework

Part 1 – Draft Annual Budget

Mayor's Speech

Introduction

To the Honourable Speaker, EXCO members, Councillors, Amakhosi, the Municipal Manager, Heads of Departments, municipal officials, and members of the community.

It is my pleasure, in my capacity as Mayor of the Dannhauser Local Municipality, to present the draft medium-term revenue and expenditure framework (MTREF) for the 2025/2026 financial year and ensuing two years. In terms of section 16(1) (2) of the MFMA – when preparing the annual budget, the mayor of a municipality must: In terms of section 16 (1) of the MFMA states that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year. (2) In order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the financial year.

Thus, considering the provision of the MFMA as stated above, I present to you all the draft MTREF for 2025/2026 to 2027/2028. The intention is to bring forth the highlights contained within the draft budget in its current form to facilitate a process of consultation leading to the compilation of a final budget for the 2025/2026 financial year. It is indeed our stated intention, as the Dannhauser Local Municipality, that the final budget for the 2025/2026 financial year be adopted at the end of May 2025 and should be a product of rigorous review and extensive consultation such that the limited resources available are allocated towards satisfying the community's priorities and that the budget preparation process itself complies with relevant legislations.

Thus, considering the legislation that regulates the entire budget preparation and approval processes. Council must, by the end of these proceedings, approve and adopt resolutions, in terms of section 24 of the MFMA, the draft mSCOA budget of the municipality for the financial year 2025/2026 and the multi-year and single-year capital appropriations, the financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets as detailed in the municipality's MTREF document.

The Council of Dannhauser local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000), must also approve and adopt with effect from 1 July 2025, the draft tariffs for property rates, tariffs for solid waste services and tariffs for other services.

The council should note that the municipality is currently transacting on mSCOA version 6.9.in terms of the current circular No 130, Municipal Budget for 2025/26 MTREF.

The main challenges experienced during the compilation of the 2025/2026 Draft MTREF can be summarised as follows:

➢ The on-going difficulties in the national and local economy. As In terms of circular 130 2025/26 MTREF Budget inflation targets, Consumer inflation is projected to average 4.3 per cent in 2025 and 4.6 per cent in 2026, picking up slightly as the value-added tax (VAT) increase pushes up prices.

➢ The unemployment in the community that we are serving, having a negative impact on the collection of revenue, and increasing number of indigents. Ageing and poorly maintained of roads and municipality buildings.

➢ The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality.

➢ Non-payment culture by consumer debtors, especially the residential category. However, given the challenges above, the municipality has also considered the institutional strategic objectives and priorities when compiling the draft mSCOA budget to ensure that the limited resources are prioritized to meet the needs of the community and ensure that service delivery is evident by Dannhauser community.

The Draft budget presentation reflects the following summary estimates:

KZN254 Dannhauser local Municipality Revenue and Expenditure 2025/2026

KZN254 Dannhauser - Table A1 Budget Summary

Description	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Financial Performance										
Property rates	21,084	28,115	30,853	42,228	178,063	178,063	178,063	45,039	47,110	49,372
Service charges	1,246	1,302	1,345	1,967	7,866	7,866	7,866	2,063	2,158	2,261
Investment revenue	1,019	668	1,150	1,848	7,392	7,392	7,392	1,327	1,388	1,454
Transfer and subsidies - Operational	114,602	103,833	114,744	126,835	507,341	507,341	507,341	126,866	132,702	139,072
Other own revenue	2,579	4,249	6,358	26,992	147,967	147,967	147,967	27,873	29,156	30,554
Total Revenue (excluding capital transfers and contributions)	140,530	138,166	154,451	199,869	848,630	848,630	848,630	203,167	212,513	222,713
Employee costs	31,941	32,778	40,141	49,638	214,956	214,956	214,956	31,024	61,891	64,862
Remuneration of councillors	9,469	9,599	10,806	11,360	53,155	53,155	53,155	12,707	13,292	13,930
Depreciation and amortisation	36,276	31,560	88,091	37,760	151,040	151,040	151,040	41,020	42,907	44,967
Interest	4,140	4,863	3,563	3,500	14,000	14,000	14,000	7,386	7,725	8,096
Inventory consumed and bulk purchases	8,441	6,572	7,544	500	800	800	800	210	219	230
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	59,620	62,614	84,219	76,315	332,332	332,332	332,332	80,338	85,985	90,112
Total Expenditure	149,885	147,985	234,463	179,073	766,283	766,283	766,283	172,696	212,020	222,197
Surplus/(Deficit)	(9,355)	(9,819)	(80,012)	20,796	82,347	82,347	82,347	30,471	493	516
Transfers and subsidies - capital (monetary allocations)	13,645	28,611	28,441	27,617	120,324	120,324	120,324	24,921	26,067	27,319
Transfers and subsidies - capital (in-kind)	–	–	102	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	4,290	18,792	(51,469)	48,413	202,671	202,571	202,671	55,392	26,560	27,835
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	4,290	18,792	(51,469)	48,413	202,671	202,671	202,671	55,392	26,560	27,835

As attached schedule A extract, It important that municipality ensures that it tables the budget that is credible and funded.

HIS WORSHIP, THE MAYOR

COUNCILLOR BA RADEBE

Key Focus Areas for 2025/26 Budget Process in Dannhauser Municipality

1. Grants allocation per 2025/26 DORA framework

Grant Allocation 2025/26	Adjustment budget 2025	Budget Year 2025/26
MIG INFRASTRUCTURE GRANT	24,921,000.00	26,095,000.00
FMG GRANT	1,900,000.00	2,000,000.00
EQUITABLE SHARE	120,689,000.00	113,769,000.00
EQUITABLE SHARE - COUNCILOR ALLOWANCES		5,983,000.00
DISASTER GRANT	11,250,000.00	11,250,000.00
EXPANDED PUBLIC WORKS PROGRAMME	1,770,000.00	1,569,000.00
NATIONAL GRANTS	160,530,000.00	160,666,000.00

2. Revenue Budget

The weak economic growth has put pressure on consumers' inability to pay for services, while transfers from national government are growing more slowly than in the past. The municipality finances are not looking good, and the municipality need to improve the collection percentage to avert being in a disastrous situation. The municipality rely on the revenue collected from Rates and Service charges other than the government grants. Our debtor's book has risen to R 81.4 million for property rate and 6.8 million for refuse due to the consumers' inability to pay for services. There is a need that we focus on collecting revenue owed, furthermore as the municipally we need to have revenue strategies on how to improve revenue without only relying on rates and services. The 2025/26 tariffs will decrease from 4.9 % to 4.4%.

3. Employee Related Costs and Councillors remuneration

In terms of the agreement, all employees covered by this agreement shall receive an increase with effect from 01 July 2025 and 01 July 2026 an increase based on the projected average CPI percentages for 2026 (4.3 per cent according to the Reserve Bank's Monetary Committee Statement for January 2026) and 2027 (4.6 per cent according to the Reserve Bank's Monetary Committee Statement for January 2027). The forecasts of the Reserve Bank, in terms of the January 2026 and January 2027, shall be used to determine the projected average CPI. Municipalities are encouraged to perform an annual head count and payroll verification process by undertaking a once-a-year manual salary disbursement, to root out ghost employees. Municipalities are advised to budget for the actual costs approved in accordance with the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance.

4. Conditional Grants Transfers to municipalities

The equitable share release criteria for 2025/26 were set out in MFMA Circular No. 122. To assist with managing this process, a guiding checklist has been developed which municipalities can follow throughout the course of the year to ensure that the required documents are timeously uploaded to the GoMuni platform in line with the prescribed deadlines. In terms of Section 21 of the Division of Revenue Act, 2022 (Act No.5 of 2022)

(DoRA) in conjunction with the Division of Revenue Amendment Act, 2022 (Act No. 15 of 2022) (DoRA), the Act requires that any conditional allocation or a portion thereof that is not spent at the end of the 2025/26 financial year reverts to the National Revenue Fund (NRF), unless the rollover of the allocation is approved in terms of subsection (2). Furthermore, the receiving officer, provincial treasury and national transferring officer is required to prove to National Treasury that the unspent allocation is committed to identifiable projects, in which case the funds may be rolled over.

Underlining principles for the Draft Budget

• According to the NT circular inflation has been assumed at 4.3% in 2025/26, 4.6% in 2026/27 and 4.5% in 2027/28 in line with Municipal Budget Circular 130 for the 2025/26 MTREF.
• Realistically anticipated revenues to be collected
• Tariff increases are in accordance with the guidelines which are based on the SA inflation rate;
• Projects and programs must be within affordability limits;
• Only funded projects that are ready for implementation will be prioritized in the 2025/26 financial year;
• The operating expenditure baseline was reduced, and the focus must be on efficiency gains and the principle of value for money (doing more with less, while prioritizing service delivery);
• Some projects are recommended to be multiyear projects to spread the funding amongst to the outer years in order to ensure Dannhauser Municipality submit and approve a funded budget
• The budget must be aligned to the IDP priorities; 2024/25 Adjustment budget priorities and targets as well as the baseline allocations contained in the approved adjustment budget; the grants allocated in DORA for 2024/25 financial year.
• Salary increases have been estimated at 4.3 % in 2025/26 whilst waiting for the Bargaining Committee's approved Salary and Wage Agreement and
• The budget related policies are being reviewed and where any adjustments are required, the revised policies will be attached to the final item for approval.

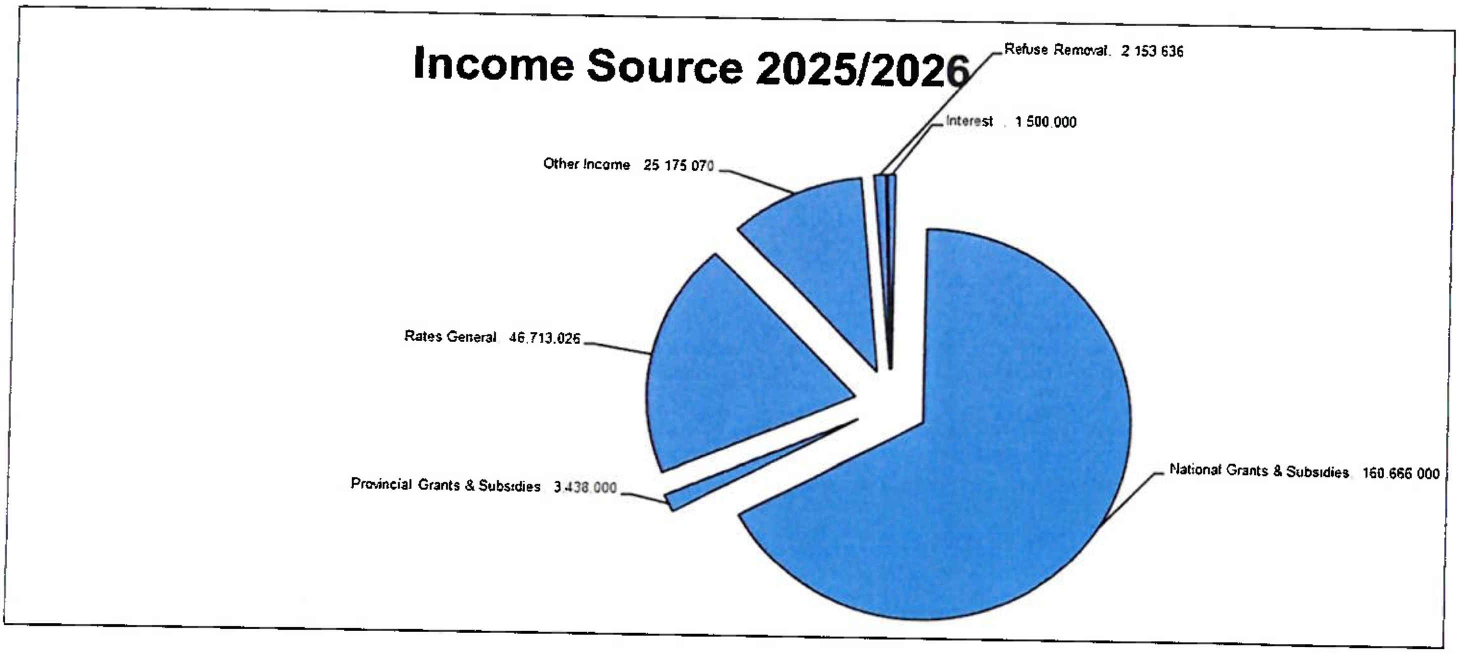
2025/2026 MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK

REVENUE DRAFT BUDGET PROPOSAL

Description	Draft budget year 2025/26	Proposal Budget year 2026/27	Proposal Budget year 20227/28
Revenue			
Property rates	46,713,026.00	49,001,964.27	51,305,056.59
Service charges	2,153,636.00	2,252,703.59	2,356,327.96
other income	26,675,071.00	26,797,776.33	26,915,686.54
Municipal Revenue	**75,541,733.00**	**78,052,444.19**	**80,577,071.09**
Provincialisation of library- ARTS & CULTURE	2,005,000.00		
Community library services- ARTS & CULTURE	1,433,000.00		
PROVINCIAL GRANT	**3,438,000.00**		
MIG INFRASTRUCTURE GRANT	26,095,000.00	28,045,000.00	29,177,000.00
FMG GRANT	2,000,000.00		
EQUITABLE SHARE	119,752,000.00	118,811,000.00	124,174,000.00
DISASTER GRANT	11,250,000.00		
EXPANDED PUBLIC WORKS PROGRAMME	1,569,000.00		
NATIONAL GRANTS	160,666,000.00	146,856,000.00	**153,351,000.00**
TOTAL REVENUE	**239,645,733.00**	**224,908,444.19**	**233,928,071.09**

REVENUE DETAILING DIAGRAM:

National Grants & Subsidies	160,666,000
Provincial Grants & Subsidies	3,438,000
Rates General	46,713,026
Other Income	25,175,070
Refuse Removal	2,153,636
Interest:	1,500,000
	239,645,733



Analysis of Revenue

Assessment rates

The estimated budget for the assessment rates were calculated based on the existing Valuation Roll. Rates assessement will increased by 4.4% which in accordance to CPI circular 122.

Service charges

The Dannhauser municipality only have one service charges, the Refuse removal. The budget has been based on current years billing.

Interest on Investment income

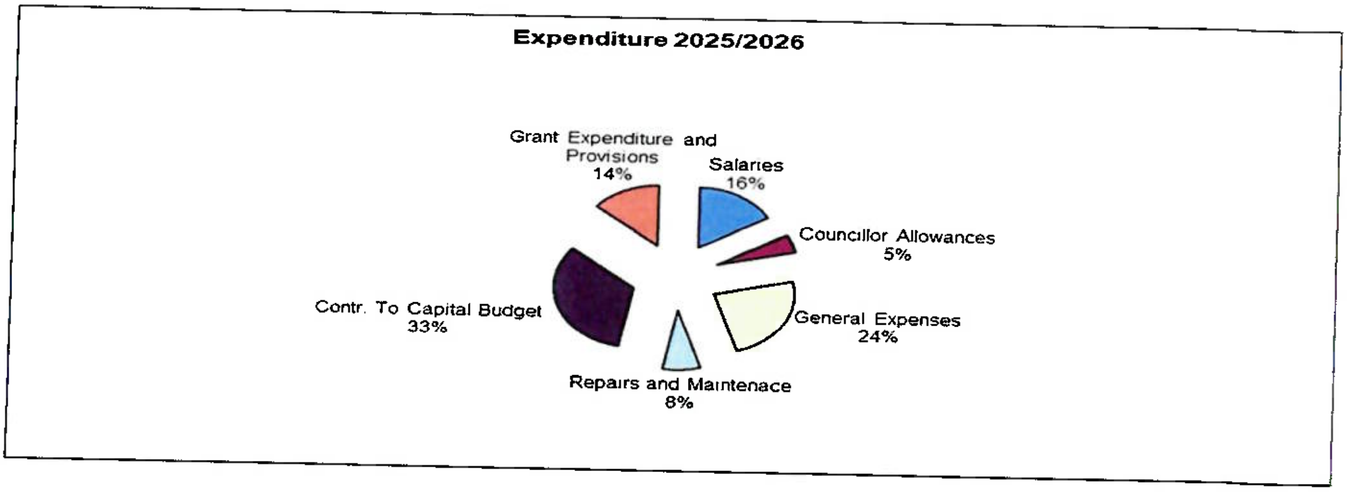
Interest on investment was underbudgeted in the current year by R 1. 3 million then during the adjustment budget it was increased to R 2.2 million. This was encouraged by the interest received which was the doubled the budgeted amount in the mid-year review. The proposed budget for interest has been slightly decrease to R 1.5 million as result of the decrease in investments.

EXPENDITURE DRAFT BUDGET PROPOSAL

KZN254 Dannhauser - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
contributions)										
Employee costs	35,414	34,614	40,231	31,034	98,503	98,503	98,503	42,784	42,981	43,170
Remuneration of councillors	8,038	10,806	12,764	12,707	33,000	33,000	33,000	12,707	12,765	12,822
Depreciation and amortisation	–	30,138	21,918	41,020	93,061	93,061	93,061	35,000	35,161	35,316
Interest	3,401	2,846	2,353	7,386	17,891	17,891	17,891	6,000	6,028	6,054
Inventory consumed and bulk purchases	115	173	109	210	1,121	1,121	1,121	250	251	252
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	90,531	93,108	75,004	80,338	372,425	372,425	372,425	71,903	72,234	71,543
Total Expenditure	137,499	171,685	152,379	172,696	616,000	616,000	616,000	168,644	169,420	169,157
Surplus/(Deficit)	41,258	1,902	17,217	30,471	(62,035)	(62,035)	(62,035)	13,656	13,719	14,789
Transfers and subsidies - capital (monetary allocations)	30,776	27,066	28,161	24,921	108,513	108,513	14,513	37,345	37,517	37,682
Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	72,033	28,968	45,378	55,392	46,478	46,478	(47,522)	51,001	51,236	52,470
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	72,033	28,968	45,378	55,392	46,478	46,478	(47,522)	51,001	51,236	52,470

EXPENDITURE DETAILING DIAGRAM



Analysis of Expenditure

Employee Related Costs

The employee related cost for the municipality is determined by the Bargaining council. The Salary and Wage Collective Agreement for this period has not been issued yet. The guidelines per the national treasury circular is to use the projected average CPI percentages for 2026 of 4.3% which is according to the Reserve Bank's Monetary Committee Statement for January 2026.

Councillors Allowance

Councillors Allowance are budgeted based on the Government Gazette on the Remuneration of Public Office Bearers Act: Determination of Upper Limits of Salaries, Allowances and Benefits of different members of municipal councils published annually between December and January by the Department of Cooperative Governance. Once it has been published adjustment to the budget will be implemented on the Adjustment budget.

General Expenses and Repairs and Maintenance

This group of expenditure comprises of general related expenditure which includes amongst others contracted services, audit fees, subsistence & travel, municipal services, annual insurance, financial system costs, plant hire, fuel and licenses for vehicles and others. When compared to the 2024/25 adjusted budget has decreased by 3.7 million repairs.

Departments allocations

Mayor and Council

The department is allocated a budget of R 24 million. In this allocation R 12.7 million is allocated to Councillors Allowance and R 11 million on general expenditure, which includes soft projects. The following are some of the projects included under Councillors general expenditure.

Description	Amount
Special Program	600,000.00
Council Ward Committee	2,000,000.00
Burial of Destitues and Condolatory	400,000.00
Sport and Recreation	200,000.00
Gender	400,000.00
Promote Public Participation	1,000,000.00
Ward Based	3,000,000.00
Youth	300,000.00
Total	**7,900,000.00**

Corporate Services Department

The department is allocated an amount of R 24.8 million. Which is divided into Employee Related Cost R 6.1 million, R 15.2 million general expenses and Capital Expenditure R 3.4 million.

Finance Department

The department allocation an amount to R 56.5 million of which R 35 million for non-cash items. Employee Related Cost for this department is R 5,6 million while general expenses R 14 million and Capital expenditure of R 1 million.

Technical Services Department

The highest allocation of the proposed Draft Budget is allocated to Technical Services as the main department providing service delivery through infrastructure improvement. The Department allocation is R 107.8 million. Capital Expenditure projection amount to R 77.7 million, Employee Related Cost of R 7.7 million, general Expenditure R 3 million and Repairs and Maintenance of R 19.4 million.

Community Services Department

This directorate draft budget proposition amount to R 25 million, and R 13 million allocated to employee related cost while R 7 million is for general expenditure and R 4.5 million on capital expenditure.

Planning and development Department

The department allocation is R 12.2 million. Employee related cost of R 2.6 million and general expenditure of R 9.6 million.

Municipal Manager's Department

The 2025/26 budget proposal for the department is R 10 million, an amount of R 7.5 million allocated to employee related cost and R 2.4 million to general expenditure.

CAPITAL EXPENDITURE BUDGET

DANNHAUSER MUNICIPALITY (KZ254)				
DRAFT BUDGET & MTREF FOR 2025-2028				
CAPITAL BUDGET 2025/2026-2027/2028				
DEPARTMENT & VOTE NO.	DESCRIPTION	DRAFT BUDGET 2025/26	PROJECTED BUDGET 2026/27	PROJECTED BUDGET 2027/28
	CORPORATE SERVICES			
	IMPROVEMENTS- REGISTRY	200,000	209,200	219,242
	FURNITURE & EQUIPMENT (TOOLS OF TRADE)	1,000,000	1,046,000	1,096,208
	MINICIPAL VEHICLES	1,900,000	1,987,400	2,082,795
	COMPUTER EQUIPMENT	60,000	62,760	65,772
	CAMERAS FOR NEW OFFICES AND TRAFFIC CENTRE	200,000	209,200	219,242
	SPECIALIZED CHAIR (I.T OFFICER)	70,000	73,220	76,735
	TOTAL	3,430,000	3,587,780	3,759,993
	FINANCE DEPT			
	COMPUER EQUIPMENT	1,000,000	1,046,000	1,092,024
	FURNITURE EQUIPMENT	5,000	5,230	5,460
	TOTAL	1,005,000	1,051,230	1,097,484
	TECHNICAL DEPART			
	WATER TANTER	2,500,000	2,610,000	2,753,550
	ELECTRIFICATION -WARD 1	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION -WARD 6	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION - WARD 7	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION - WARD 9	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION -WARD 11	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION - WARD 13	2,100,000	2,192,400	2,312,982
	COMMUNITY HALL -MIG (WARD 1)	3,500,000	3,654,000	3,854,970
	COMMUNITY HALL- MIG (WARD 11)	3,500,000	3,654,000	3,854,970
	MAST LIGHTS (WARD 6,7,8,10 AND 13)	300,000	313,200	330,426
	CONSTRUCTION OF FLINT HALL IN WARD 06 (MIG)	6,500,000	6,786,000	7,159,230
	LOWBED	1,000,000	1,044,000	1,101,420
	DISASTER GRANT GRANT	11,250,000	11,745,000	12,390,975
	COMMUNITY HALLS OF HILLTOP WARD 7	6,500,000	6,786,000	7,159,230
	UPGRADING OF DURNACOL URBAN ROADS	9,500,000	9,918,000	10,463,490
	STORM WATER-MANAGEMENT PLAN	300,000	313,200	330,426
	ELECTRIFICATION PROJECT IN WARD 05 (100 CONNECTIONS)	2,100,000	2,192,400	2,312,982
	ELECTRIFICATION PROJECT IN WARD 10 (100 CONNECTIONS)	2,100,000	2,192,400	2,312,982
	OLD ELECTRIFICATION (3,4,8 & 12)	7,000,000	7,308,000	7,709,940
	MAST LIGHT WARD 3	1,000,000	1,044,000	1,101,420
	CHILD CARE FACILITY WARD 5	2,000,000	2,088,000	2,202,840
	CHILD CARE FACILITY -WARD 8	2,000,000	2,088,000	2,202,840
	CHILD CARE FACILITY -WARD 12	2,000,000	2,088,000	2,202,840
	TESTING GROUNG	2,000,000	2,088,000	2,202,840
	TOTAL	77,650,000	81,066,600	85,525,263
Community & Social Services	Waste Services			
	SKIP BINS	150,000	156,600	165,213
	SLASHERS	100,000	104,400	110,142
	BRUSH CUTTERS	80,000	83,520	88,114
	CEMETERY FENCING & TOILETS (ALL WARDS EXCLUDING WARD)	750,000	783,000	826,065
	DURNACOL CEMETERY FENCING	2,500,000	2,610,000	2,753,550
	TOTAL	3,580,000	3,737,520	3,943,084
Protection Services				
	FURNITURE & EQUIPMENT	140,000	146,160	154,199
	COMMUNICATION RADIOS	500,000	522,000	550,710
	FIREARMS AND BULLET PROOF VESTS	100,000	104,400	110,142
	JOJO TANKS	5,500	5,742	6,058
	SOLAR PANEL	190,000	198,360	209,270
	TOTAL	935,500.00	976,662	1,030,378
TOTAL CAPITAL BUDGET		86,600,500	89,368,562	94,258,718

Capital expenditure analysis.

- Capital expenditure projects for the draft 2025/26 budget is funded through MIG, Disaster grant and Internal Funding.
- Most Capital projects are internally funded.

DANNHAUSER MUNICIPALITY

DRAFT BUDGET 2025-2026

Functions	Vote	Sub-functions	Scoa Fun	Page
Governance & Administration		Mayor & Council		
		Corporate Services		
		Finance:Default		
		Project Management Unit :Technical Services		
		Municipal Manager		
Community & Public Safety		Waste Magement Unit :Community & Social Services		
		Waste Management Unit: Protection Services		
Economic & Environmental Services		Municipal Manager :Development & Planning		
Trading Services		Waste Management	N/a	
		Other	N/a	

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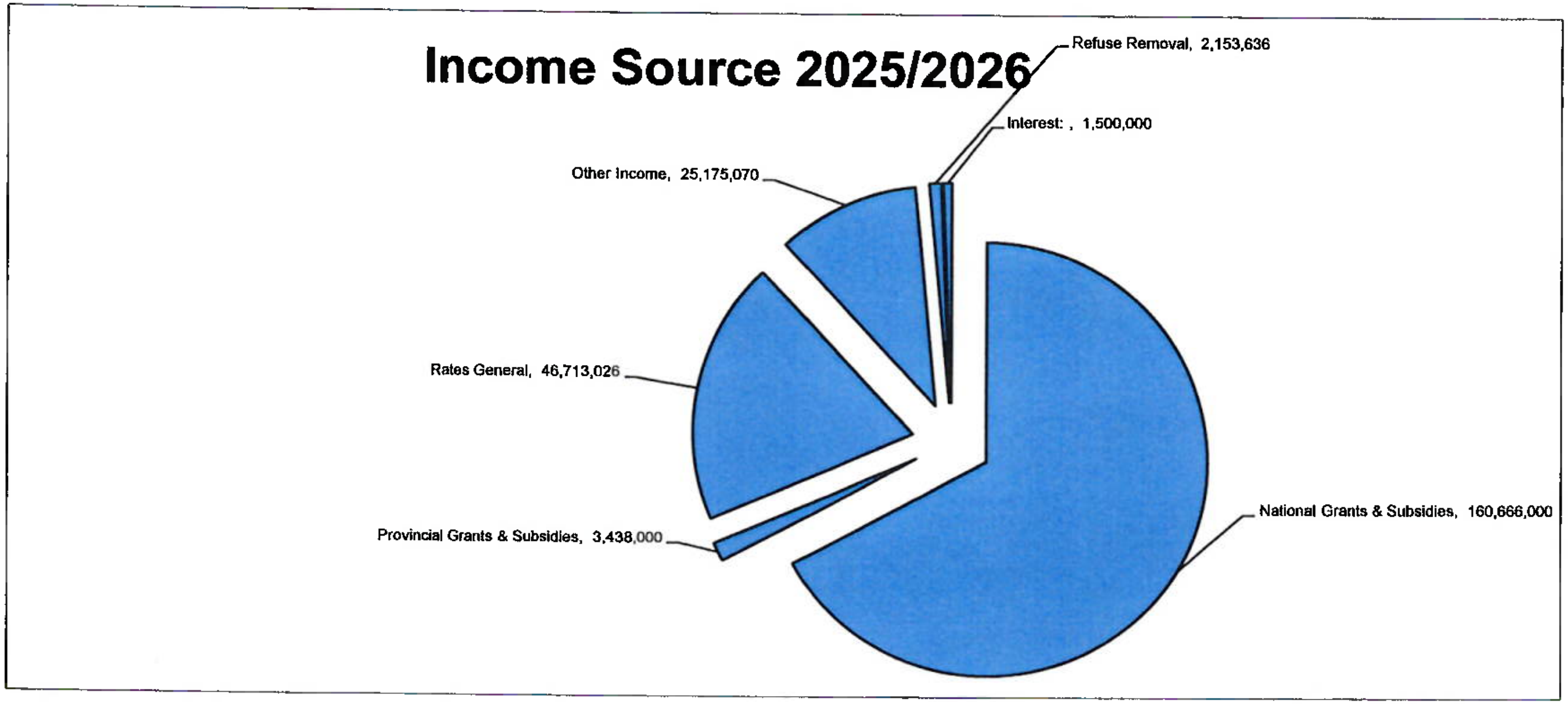
DANNHAUSER MUNICIPALITY (KZ254)
DRAFT BUDGET & MTREF FOR 2025- 2028

National Grants & Subsidies	160,666,000
Provincial Grants & Subsidies	3,438,000
Rates General	46,713,026
Other Income	25,175,070
Refuse Removal	2,153,636
Interest:	1,500,000
	239,645,733



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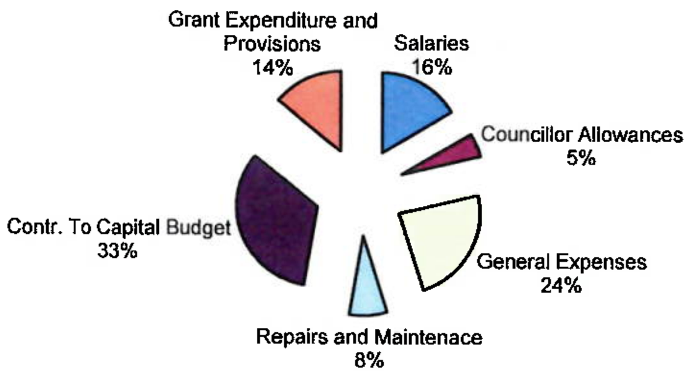
DANNHAUSER MUNICIPALITY (KZ254)
DRAFT BUDGET & MTREF FOR 2025- 2028

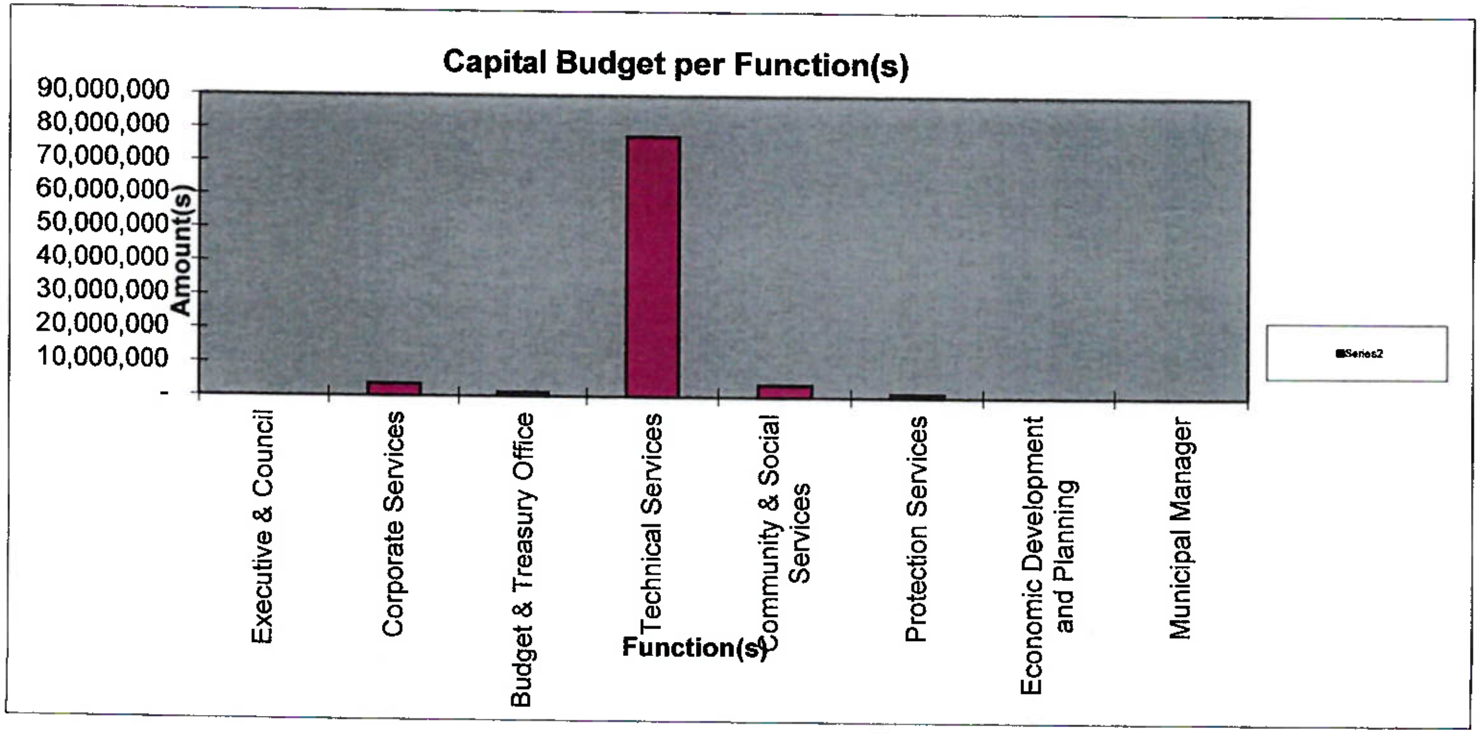
Salaries	42,784,000
Councillor Allowances	12,707,039
General Expenses	62,255,219
Repairs and Maintenace	19,975,000
Contr. To Capital Budget	86,600,500
Grant Expenditure and Provisions	36,723,000
	261,044,758

Expenditure 2025/2026



DANNHAUSER MUNICIPALITY (KZ254)
DRAFT BUDGET & MTREF FOR 2025- 2028

Executive & Council	-
Corporate Services	3,430,000
Budget & Treasury Office	1,005,000
Technical Services	77,650,000
Community & Social Services	3,580,000
Protection Services	935,500
Economic Development and Planning	-
Municipal Manager	-
	86,600,500



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DANNHAUSER MUNICIPALITY (KZ254)

DRAFT BUDGET & MTREF FOR 2025- 2028

Operating Revenue & Expenditure by Function Classification(Summary Report) - 2022/2023

Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
	REVENUE										
		ASSESSMENT RATES	0	0	0	0	0	0	0	0	0
		INCOME FOREGONE	0	0	0	0	0	0	0	0	0
		NET ASSESSMENT	0	0	-46,713,026	0	0	0	0	0	-46,713,026
		INSURANCE CLAIMS	0	-100,000	0	0	0	0	0	0	-100,000
		LGSETA	0	-1,500,000	0	0	0	0	0	0	-1,500,000
		REVENUE CLEARANCE CERTIFICATES	0	0	-7,563	0	0	0	0	0	-7,563
		SUNDRY INCOME	0	0	0	-312,034	0	0	0	0	-312,034
		REFUSE REMOVAL	0	0	0	0	-2,153,636	0	0	0	-2,153,636
		CEMETRY FEES	0	0	0	0	-17,933	0	0	0	-17,933
		RENTAL - LAND & BUILDINGS	0	0	0	-22,913	0	0	0	0	-22,913
		INTEREST - EXTERNAL INVESTMENTS	0	0	-1,500,000	0	0	0	0	0	-1,500,000
		TRAFFIC FINES	0	0	0	0	0	-300,000	0	0	-300,000
		DRIVERS LICENCE CARDS	0	0	0	0	0	-200,000	0	0	-200,000
		VEHICLE LICENSES	0	0	0	0	0	-2,377,300	0	0	-2,377,300
		LIBRARY FINES	0	0	0	0	-522	0	0	0	-522
		PHOTOCOPIES	0	0	0	0	-36,806	0	0	0	-36,806
		VAT RECOGNITION	0	0	-20,000,000	0	0	0	0	0	-20,000,000
		PRODIBA	0	0	0	0	0	-300,000	0	0	-300,000
			0								
			0								
		MUNICIPAL REVENUE	**0**	**-1,600,000**	**-68,220,589**	**-334,947**	**-2,208,897**	**-3,177,300**	**0**	**0**	**-75,541,733**
		PROVINCIALISATION OF LIBRARY - ARTS & CULTURE	0	0	0	0	-2,005,000	0	0	0	-2,005,000
		COMMUNITY LIBRARY SERVICES - ARTS & CULTURE	0	0	0	0	-1,433,000	0	0	0	-1,433,000
		PROVINCIAL GRANTS	**0**	**0**	**0**	**0**	**-3,438,000**	**0**	**0**	**0**	**-3,438,000**
		MIG INFRASTRUCTURE GRANT	0	0	0	-26,095,000	0	0	0	0	-26,095,000
		FMG GRANT	0	0	-2,000,000	0	0	0	0	0	-2,000,000
		EQUITABLE SHARE	0	0	-113,769,000	0	0	0	0	0	-113,769,000
		EQUITABLE SHARE - COUNCILOR ALLOWANCES	-5,983,000	0	0	0	0	0	0	0	-5,983,000
		DISASTER GRANT	0	0	0	-11,250,000	0	0	0	0	-11,250,000
		EXPANDED PUBLIC WORKS PROGRAMME					-1,569,000				-1,569,000
							0				
		NATIONAL GRANTS	**-5,983,000**	**0**	**-115,769,000**	**-26,095,000**	**-1,569,000**	**0**	**0**	**0**	**-160,666,000**
	INCOME		**-5,983,000**	**-1,600,000**	**-183,989,589**	**-26,429,947**	**-7,215,897**	**-3,177,300**	**0**	**0**	**-239,645,733**
	INCOME		**-5,983,000**	**-1,600,000**	**-183,989,589**	**-26,429,947**	**-7,215,897**	**-3,177,300**	**0**	**0**	**-239,645,733**

Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
	EXPENDITURE										
	SALARIES AND ALLOWANCES										
		SALARIES AND ALLOWANCES	0	3,018,843	3,499,786	5,622,338	2,724,345	4,006,109	1,979,426	6,722,131	27,572,979
		SALARIES - BONUSES	0	58,310	116,664	79,694	136,643	102,660	191,995	191,995	877,962
		SALARIES - OVERTIME	0	962,569	0	1,129,978	2,156,017	1,063,763	0	27,660	5,339,987
		SALARIES - TRAVEL	0	226,411	226,411	226,411	226,411	45,000	226,410	289,932	1,466,987
		SALARIES - HOUSING	0	40,118	26,746	0	19,637	12,528	6,264	0	105,293
		CELLPHONE ALLOWANCES	0	18,000	18,000	18,000	18,000	0	18,025	60,004	150,029
		GROUP LIFE INSURANCE	0	36,642	36,642	0	0	5,724	0	0	79,009
		UIF	0	91,394	40,383	44,634	76,516	35,252	10,627	31,427	330,234
		BARGAINING COUNCIL	0	0	0	0	1,200	1,200	600	0	3,000
		PENSION FUND CONTRIBUTION	0	940,236	762,922	447,864	991,798	800,233	103,796	28,960	4,075,808
		MEDICAL AID FUND CONTRIBUTION	0	387,818	258,480	5,277	284,145	201,607	22,558	0	1,159,886
		LEAVE PROVISION	0	387,739	207,993	179,915	0	109,522	63,342	215,108	1,163,619
		STAND - BY ALLOWANCE	0	0	0	0	17,678	41,530	0	0	59,208
		POST RETIREMENT BENEFITS	0	0	400,000	0	0	0	0	0	400,000
											0
	SALARIES AND ALLOWANCES		0	6,168,080	5,594,028	7,754,112	6,652,390	6,425,129	2,623,044	7,567,217	42,784,000
	COUNCILLORS ALLOWANCES										
		ALLOWANCES -MAYOR	1,022,659	0	0	0	0	0	0	0	1,022,659
		ALLOWANCES - DEPUTY MAYOR	835,590	0	0	0	0	0	0	0	835,590
		ALLOWANCES - SPEAKER	837,424	0	0	0	0	0	0	0	837,424
		CHIEF WHIP	483,044								483,044
		SEC 79 CHAIR	471,695	0	0	0	0	0	0	0	471,695
		ALLOWANCES -EXCO MEMBERS	2,369,907	0	0	0	0	0	0	0	2,369,907
		ALLOWANCES -COUNCILLORS	6,686,720	0	0	0	0	0	0	0	6,686,720
	COUNCILLORS ALLOWANCES		12,707,039	0	0	0	0	0	0	0	12,707,039

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Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
	GENERAL EXPENSES										
		DISABILITY PROJECTS	100,000	0	0	0	0	0	0	0	100,000
		LED ENGAGEMENTS	0	0	0	0	0	0	200,000	0	200,000
		CLEANING MATERIAL	0	200,000	0	0	0	0	0	0	200,000
		CATERING: MEETINGS & CONFERENCES	49,212	250,000	0	0	0	0	0	50,000	349,212
		RENTAL OFFICE MACHINES	0	800,000	0	0	0	0	0	0	800,000
		PRINTING & STATIONERY	0	400,000	150,000	0	80,000	0	0	250,000	880,000
		POSTAGE	0	5,000	200,000	0	0	0	0	0	205,000
		TELEPHONE	0	900,000	0	0	0	0	0	0	900,000
		PROFESSIONAL SERVICES	0	0	0	0	0	0	300,000	0	300,000
		INSURANCE	150,001	0	0	0	0	0	0	0	150,001
		MEETINGS: SUBS/TRAVEL	0	1,000,000	150,000	80,000	80,000	200,000	120,000	150,000	1,780,000
		CONFERENCES & SEMINARS	1,200,000	1,000,000	250,000	150,000	500,000	50,000	200,000	388,000	3,738,000
		MEMBERSHIP FEES/SALGA	500,000	500,000	0	0	0	0	0	69,959	1,069,959
		FUEL & OIL	0	500,000	0	0	500,000	0	0	0	1,000,000
		HIV/AIDS PROGRAM	210,000	0	0	0	0	0	0	0	210,000
		MUNICIPAL ZIBAMBELE	0	0	0	0	2,100,000	0	0	0	2,100,000
		SUBSTANCE AND TRAVEL	0	0	0	0	80,000	0	0	0	80,000
		SPECIAL PROGRAMS	600,000	0	0	0	0	0	0	0	600,000
		COMMUNITY SKILLS DEVELOPMENT	120,000	0	0	0	0	0	0	0	120,000
		VALUATION COSTS - INTERIMS	0	0	300,000	0	0	0	0	0	300,000
		ADVERTISEMENTS	0	500,000	200,000	0	0	0	0	0	700,000
		AUDIT FEES - EXTERNAL	0	0	2,500,000	0	0	0	0	0	2,500,000
		AUDIT FEES - INTERNAL	0	0	1,200,000	0	0	0	0	0	1,200,000
		BANK CHARGES	0	0	750,000	0	0	0	0	0	750,000
		BY-LAWS AND ACTS	0	0	30,000	0	0	60,000	100,000	0	190,000
		CHEMICALS	0	0	0	0	80,000	50,000	0	0	130,000
		LOAN REPAYMENT	0	0	6,000,000	0	0	0	0	0	6,000,000
		COUNCIL WARD COMMITTEE	2,000,000	0	0	0	0	0	0	0	2,000,000
		MARKETING & CORPORATE IMAGE	150,000	0	0	0	0	0	0	0	150,000
		PROTECTIVE WEAR	0	150,000	0	0	350,000	300,000	0	0	800,000
		RELIEF SHELTERS	0	0	0	0	1,000,000	0	2,500,000	0	3,500,000

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Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
		SENIOR CITIZENS	140,000	0	0	0	0	0	0	0	140,000
		SCOA FFES	0	0	1,200,000	0	0	0	0	0	1,200,000
		BURIAL OF DESTITUES AND CONDOLATORY	400,000	0	0	0	0	0	0	0	400,000
		SPORTS AND RECREATION	200,000	0	0	0	0	0	0	0	200,000
		ELECTRICITY	0	0	0	2,200,000	0	0	0	0	2,200,000

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Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
		ENTERTAINMENT	120,000	15,000	10,000	10,000	10,000	0	0	0	165,000
		GENDER	400,000	0	0	0	0	0	0	0	400,000
		MUNICIPAL PARTNERSHIPS	0	0	0	50,000	0	0	0	0	50,000
		FIRST AID KIT	0	72,000	0	0	0	0	0	0	72,000
		VALUATIONS OBJECTIONS	0	100,000	0	0	0	0	0	0	100,000
		LEGAL COSTS	0	1,000,000	0	0	0	0	0	0	1,000,000
		MAPS & PLANS	5,000	0	0	0	0	0	0	0	5,000
		IT SUPPORT (ICT(INTERNET, WEBSITE UGRADE, HELPDESK , CAMERA	0	1,500,000	0	0	0	0	0	0	1,500,000
		PROFESSIONAL FEES	0	0	1,200,000	350,000	250,000	0	0	500,000	2,300,000
		PROJECT LAUNCH COSTS	150,000	0	0	0	0	0	0	0	150,000
		IDP	0	0	0	0	0	0	0	650,000	650,000
		PROMOTE PUBLIC PARTICIPATION	1,000,000	0	0	0	0	0	0	0	1,000,000
		WARD BASED - LED	3,000,000	0	0	0	0	0	0	0	3,000,000
		REFUSE BINS/BAGS	0	0	0	0	350,000	0	0	0	350,000
		RENTAL LAND	0	150,000	0	0	0	0	0	0	150,000
		ROAD MARKING	0	0	0	0	0	80,000	0	0	80,000
		SECURITY & ALARMS	0	1,500,000	0	0	0	0	0	0	1,500,000
		SPORTS FIELDS	0	0	0	0	27,000	0	0	0	27,000
		TOWN CLEANING CAMPAIGN	0	0	0	0	200,000	0	0	0	200,000
		TRAINING	150,000	1,500,000	0	0	0	300,000	0	394,048	2,344,048
		FUNDING FOR SMALL BUSINESSES	0	0	0	0	0	0	3,000,000	0	3,000,000
		WATER	0	0	0	200,000	0	0	0	0	200,000
		YOUTH	300,000	0	0	0	0	0	0	0	300,000
		SKILLS DEVELOPMENT LEVY	60,000	160,000	10,000	15,000	5,000	10,000	0	10,000	270,000
		EMPLOYEE ASSISTANT PROGRAM	0	1,500,000	0	0	0	0	0	0	1,500,000
		INDIVIDUAL PERFORMANCE SYSTEM & IPMS	0	1,000,000	0	0	0	0	0	0	1,000,000
		OCCUPATIONAL HEALTH AND SAFETY	0	500,000	0	0	0	0	0	0	500,000
		PRECINT PLAN	0	0	0	0	0	0	200,000	0	200,000
		STATIONERY AARTO-TRAFFIC	0	0	0	0	0	100,000	0	0	100,000
		CAPITAL RETENTION AND CAPITAL PROJECTS PAYMENTS	0	0	0	0	0	0	0	0	0
	GENERAL EXPENSES		11,004,213	15,202,000	14,150,000	3,055,000	5,612,000	1,150,000	9,620,000	2,462,006	62,255,219
	REPAIRS AND MAINTANANCE										
		BUILDINGS & OFFICES	0	0	0	150,000	0	0	0	0	150,000
		VEHICLE MAINTENANCE	0	0	0	150,000	0	100,000	0	0	250,000
		HEAVY DUTY EQUIPMENT	0	0	0	1,000,000	0	0	0	0	1,000,000
		OFFICE FURNITURE & EQUIPMENT	0	0	0	75,000	0	0	0	0	75,000
		PLANT & EQUIPMENT	0	0	0	500,000	200,000	0	0	0	700,000
		ROAD SIGNS	0	0	0	0	0	100,000	0	0	100,000
		STREETS ,DRAINAGE & POTHOLES	0	0	0	2,000,000	0	0	0	0	2,000,000
		TOOLS & EQUIPMENT	0	0	0	500,000	150,000	50,000	0	0	700,000
		HIRE OF MACHINERY: ROADS	0	0	0	15,000,000	0	0	0	0	15,000,000
	REPAIRS AND MAINTANANCE		0	0	0	19,375,000	350,000	250,000	0	0	19,975,000

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Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
	CAPITAL CHARGES										
		INTEREST: EXTERNAL LOANS	0	0	0	0	0	0	0	0	0
		EXTERNAL LOANS REPAYMENT	0	0	0	0	0	0	0	0	0
	CAPITAL CHARGES		0	0	0	0	0	0	0	0	0
	CONT. TO CAPITAL OUTLAY										
		WATER TANKER	0	0	0	2,500,000	0	0	0	0	2,500,000
		FURNITURE & EQUIPMENT(TOOLS OF TRADE)	0	1,000,000	5,000	0	0	140,000	0	0	1,145,000
		MUNICIPAL VEHICLES	0	1,900,000	0	0	0	0	0	0	1,900,000
		COMPUTER EQUIPMENT	0	60,000	1,000,000	0	0	0	0	0	1,060,000
		CAMERAS FOR NEW OFFICES AND TRAFFIC CENTRE	0	200,000	0	0	0	0	0	0	200,000
		ELECTRIFICATION - WARD 1	0	0	0	2,100,000	0	0	0	0	2,100,000
		ELECTRIFICATION - WARD 6	0	0	0	2,100,000	0	0	0	0	2,100,000
		ELECTRIFICATION - WARD 7	0	0	0	2,100,000	0	0	0	0	2,100,000
		ELECTRIFICATION - WARD 9	0	0	0	2,100,000	0	0	0	0	2,100,000
		LOWBED	0	0	0	1,000,000	0	0	0	0	1,000,000
		ELECTRIFICATION - WARD 11	0	0	0	2,100,000	0	0	0	0	2,100,000
		ELECTRIFICATION - WARD 13	0	0	0	2,100,000	0	0	0	0	2,100,000
		SPECIALIZED CHAIR (I.T OFFICER)	0	70,000	0	0	0	0	0	0	70,000
		TRAFFIC DEPT RADIOS AND CAMERAS	0	0	0	0	0	500,000	0	0	500,000
		COMMUNITY HALL -MIG WARD 1	0	0	0	3,500,000	0	0	0	0	3,500,000
		COMMUNITY HALL- MIG WARD 11	0	0	0	3,500,000	0	0	0	0	3,500,000
		MAST LIGHTS-(ward 6,7,8,10 and 13)	0	0	0	300,000	0	0	0	0	300,000
		CONSTRUCTION OF HILLTOP WARD 7 (HALL)	0	0	0	6,500,000	0	0	0	0	6,500,000
		IMPROVEMENTS- REGISTRY	0	200,000	0	0	0	0	0	0	200,000
		CEMETERY FENCING & TOILETS (ALL WARDS EXCLUDING WARD 2)	0	0	0	0	750,000	0	0	0	750,000
		DISASTER GRANT CAPITAL	0	0	0	11,250,000	0	0	0	0	11,250,000
		COMMUNITY HALLS - OF FLINT COMMUNITY HALL IN WARD 06(MIG)	0	0	0	6,500,000	0	0	0	0	6,500,000

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Item No.		Accounts	Executive & Council	Corporate Services	Budget & Treasury	Technical Services	Community Services	Protection Services	Planning & Development	Municipal Manager	Total
		UPGRADING OF DURNACOL URBAN ROADS (MIG)	0	0	0	9,500,000	0	0	0	0	9,500,000
		SKIP BINS	0	0	0	0	150,000	0	0	0	150,000
		SLASHERS	0	0	0	0	100,000	0	0	0	100,000
		BRUSH CUTTERS	0	0	0	0	80,000	0	0	0	80,000
		ELECTRIFICATION PROJECT IN WARD 05 (100 CONNECTIONS)	0	0	0	2,100,000	0	0	0	0	2,100,000
		STORM WATER-MANAGEMENT PLAN	0	0	0	300,000	0	0	0	0	300,000
		ELECTRIFICATION PROJECT IN WARD 10 (100 CONNECTIONS)	0	0	0	2,100,000	0	0	0	0	2,100,000
		FIREARMS AND BULLET PROOF VESTS	0	0	0	0	0	100,000	0	0	100,000
		DURNACOL CEMETERY FENCING	0	0	0	0	2,500,000	0	0	0	2,500,000
		OLD ELECTRIFICATION (3,4,8 & 12)	0	0	0	7,000,000	0	0	0	0	7,000,000
		CHILD CARE FACILITY - WARD 5	0	0	0	2,000,000	0	0	0	0	2,000,000
		CHILD CARE FACILITY - WARD 8	0	0	0	2,000,000	0	0	0	0	2,000,000
		CHILD CARE FACILITY - WARD 12	0	0	0	2,000,000	0	0	0	0	2,000,000
		MAST LIGHTS-(ward 3)	0	0	0	1,000,000	0	0	0	0	1,000,000
		JOJO TANK PROTECTION SERVICES OFFICE	0	0	0	0	0	5,500	0	0	5,500
		SOLAR PANEL	0	0	0	0	0	190,000	0	0	190,000
		TESTING GROUNG	0	0	0	2,000,000	0	0	0	0	2,000,000
	CONT. TO CAPITAL OUTLAY		0	3,430,000	1,005,000	77,650,000	3,580,000	935,500	0	0	86,600,500
	COTRIBUTIONS TO FUNDS										
		PROVISION FOR DEPRECIATION	0	0	20,000,000	0	0	0	0	0	20,000,000
		COST OF FREE BASIC ELECTRICITY	0	0	800,000	0	0	0	0	0	800,000
		KWAMDAKANE LIBRARY EXPENSE	0	0	0	0	478,000	0	0	0	478,000
		DANNHAUSER LIBRARY EXPENSE	0	0	0	0	445,000	0	0	0	445,000
		IMPAIRMENT LOSS / REVERSAL OF IMPAIRMENT			15,000,000	0					15,000,000
	COTRIBUTIONS TO FUNDS		0	0	35,800,000	0	923,000	0	0	0	36,723,000
	CHARGES TO										
		OTHER DEPARTMENTS	0	0	0	0	0	0	0	0	0
	CHARGES TO		0	0	0	0	0	0	0	0	0
TOTAL	EXPENDITURE		23,711,252	26,300,080	56,549,028	107,834,112	17,117,390	8,760,629	12,243,044	10,029,223	261,044,758
NET SURPLUS / (DEFICIT) PER DEPARTMENTS			17,728,252	24,700,080	-127,440,561	81,404,166	9,901,493	5,583,329	12,243,044	10,029,223	21,399,026

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DANNHAUSER MUNICIPALITY (KZ254)

DRAFT TARIFFS FOR 2025/2026 FY

CODE	CATEGORY DESCRIPTION	CURRENT TARIFF 2024/2025 4.9%	NEW TARIFFS 2025/2026 4.4%
AGA	Agricultural Properties used for agricultural purpose	0.42	0.44
BUR	Business and commercial properties	5.84	6.10
IND	Industrial properties	5.86	6.12
MIN	Mining properties	5.84	6.10
MUN	Municipal properties	NIL	NIL
PBO	Public benefit organisations	NIL	NIL
PSI	Public service infrastructure	0.42	0.44
RES	Residential properties	1.67	1.74
PSP	Public Service Purpose Properties	6.62	6.91
VP	Vacant Property	12.58	13.13
WOR	Worship residential	NIL	NIL

All rebates, reductions and exemptions are contained in Council's Municipal Property Rates Policy and may in certain circumstances be applied to the rate as assessed above.
The rebates are conditional and will be forfeited if the rates are not paid within 120 days of the date of issue of account.

GENERAL

1. Rates will be payable in twelve equal monthly installments within 30 days of date of issue of account
2. Any rates that are not paid for 120 days will be subjected to interest at 2.93% per month or part thereof.
3. A collection fee of 12% will be raised on all handed over accounts to cover the debt collection fees.
4. Any rates remaining unpaid for longer than 6 months will be subjected to legal action to recover the arrear amount.
5. All outstanding amounts longer than 120 days will be charged interest (of 2.93%) and will be handed over to the municipal attorneys for collection
6. The date on which the determination of these tarrifs comes into operation is 01 July 2025
7. Special conset must be applied 3 days before it took place.

OTHER SERVICE TARIFFS		CURRENT TARIFF 2024/2025 5.4%	NEW TARIFFS 2025/2026 4.9%
Hall Hire excluding Dannhauser Town, Dorothy Nyembe hall and Durnacol Sports Centre		434.97	454.11
Hall Hire Deposit for meeting excluding Dannhauser Town, Dorothy Nyembe hall and Durnacol Sports Centre		434.97	454.11
Hall Hire for wedding excluding Dorothy Nyembe Hall and Durnacol Sports Centre		3,933.71	4,106.79
Hall hire deposit for wedding excluding Dorothy Nyembe Hall and Durnacol Sports Centre		1,573.48	1,642.71
Hall Hire per hour excluding Dorothy Nyembe hall and Durnacol Sports Centre		70.21	73.30
Hall Hire deposit for hourly use excluding Dorothy Nyembe hall and Durnacol Sports Centre		70.21	73.30
Dannhauser Town Hall deposit		2,235.06	2,333.40
Dannhauser Town Hall Hire		5,215.15	5,444.62
Dannhauser Town Hall Dep per hour.(Churches and Funerals)		423.71	442.35
Dannhauser Town Hall per hour (Churches and Funerals)		141.24	147.45
Dannhauser Town Hall Dep per hour.(Music events & beauty Contests)		423.71	442.35
Dannhauser Town Hall (Music Events & beauty contests)		240.12	250.69
Dannhauser Town Hall for political meetings dep per hour		402.01	419.70
Dannhauser Town Hall for political meetings per hour		174.22	181.89
Dannhauser Town Hall to non profit /public benefit organisations dep per hour		402.01	419.70
Dannhauser Town Hall to non profit/public benefit organisations per hour		134	139.90
Dannhauser Town Hall deposit for youth activities per hour		402.01	419.70
Dannhauser Town Hall for youth activities per hour		134	139.90
Boardroom Rental per hour		43.44	45.35
Library Rental per hour		43.44	45.35
Business Licence		253.30	264.45
Billboards		7,065.19	7,376.06
Election/ advertising Posters Deposit		883.15	922.01
Election/other advertising Posters Fee		441.60	461.03
Small Advertising Boards(Temporaly)		2,279.81	2,380.12
Small Advertising Boards(Permanent)		3,166.41	3,305.73
Request for Removing tittle Deed condition		2,211.29	2,308.59
Vendors pm	(Small room)	123.64	129.08
Vendors pm	(Big room)	158.98	165.98
Stale Cheque or Unpaid Cheque		166.62	173.95
Hiring of Durnacol Sports Centre Dep per day .(Churches,Funeral Weddings and Sports)		3,725.09	3,888.99
Hiring of Durnacol Sports Centre per day (Churches,funeral,weddings and sports)		7,450.21	7,778.02
Hiring of Durnacol Sports Centre Dep .(Music events & beauty Contests)		7,450.21	7,778.02
Hiring of Durnacol Sports Centre per day (Music Events & beauty contests)		14,900.38	15,556.00
Hiring of Durnacol Sports Centre Dep per hour.(Churches and Funerals)		421.31	439.85
Hiring of Durnacol Sports Centre per hour(Churches and funerals)		140.44	146.62
Hiring of Durnacol Sports Centre Dep per hour.(Music events & beauty Contests)		421.31	439.85
Hiring of Durnacol Sports Centre (Music Events & beauty contests)		238.74	249.24
Hiring of Durnacol Sports Centre for political meetings dep per hour		421.31	439.85

Hiring of Durnacol Sports Centre for political meetings per hour	182.58	190.61
Hiring of Durnacol Sports Centre to non profit /public benefit organisations dep per hour	421.31	439.85
Hiring of Durnacol Sports Centre to non profit/public benefit organisations per hour	140.44	146.62
Hiring of Durnacol Sports Centre deposit for youth activities per hour	399.72	417.31
Hiring of Durnacol Sports Centre for youth activities per hour	140.44	146.62
Hiring of Durnacol Sports Centre per day (All activities,Hall only)	3,651.36	3,812.02
Hiring of Durnacol Sports Centre per day (All activities,Grounds only)	3,651.36	3,812.02
Hiring Of Dorothy Nyembe Hall Dep.	2,235.06	2,333.40
Hiring Of Dorothy Nyembe Hall	5,215.15	5,444.62
Hiring of Dorothy Nyembe Dep per hour.(Churches and Funerals)	210.64	219.91
Hiring of Dorothy Nyembe Dep per hour.(Churches and Funerals)	210.64	219.91
Hiring of Dorothy Nyembe Hall Dep per hour.(Music events & beauty Contests)	210.64	219.91
Hiring of Dorothy Nyembe Hall (Music Events & beauty contests)	238.74	249.24
Hiring of Dorothy Nyembe Hall for political meetings dep per hour	210.64	219.91
Hiring of Dorothy Nyembe Hall for political meetings per hour	182.58	190.61
Hiring of Dorothy Nyembe Hall to non profit /public benefit organisations dep per hour	210.64	219.91
Hiring of Dorothy Nyembe Hall to non profit/public benefit organisations per hour	98.30	102.63
Hiring of Dorothy Nyembe Hall deposit for youth activities per hour	210.64	219.91
Hiring of Dorothy Nyembe Hall for youth activities per hour	98.30	102.63

NB:

1. Cancellations of halls will only be accepted 3 days before the date of bookings, failure to do that will result to a penalty of 50 % being charged on deposit and the hall hire payment will be forfieted
2. The following discount are applicable to the Hiring of the Durnacol Sports Center ie: Use of Sports Center for
   (I) 3 consucutive days 20% discount per day
   (II) 4 Consucutive days 30% discount per day
   (III) 5 and more consucutive days 40 % discount per day
   (IV) Government departments will be charged 25% of the daily rate per day but do not qualify for discounts outlined above.
   (V) The hourly rates apply for usage of up to 6 hours per day and daily rates will apply for usage of more than 6 hours per day.
3. Other Service tariffs charges will incur 4.4 % increase in 2025/26 financial year
4. Deposit fee for all adverts will be forfieted if the posters are not removed on the date agreed or after the event
5. Vacant land situated in Dannhauser,Hatttingspruit and Durnacol that are undeveloped for the period of 24 Months will be penalised at the rate of vacant land rate if its market value is under R 50 0000 and 5 % of the ratable value if its Market value is above R50 000.00
6. All refunds are paid within 30 days as per Section 99 of the MFMA

Valuations

Valuation Roll per Page	144.71	151.08
Valuation Certificate	72.37	75.55
Deed search	708.06	739.21
Appeal fee refunded under circumstances	116.94	122.09
Revenue Clearance Certificate	289.45	302.19

Search fees	57.89	60.44

Cemetry Fees

Normal fee per grave	554.02	578.40
Grave for a child fee per grave(1-15 years old)	331.69	346.28
Indigent fee per grave	217.45	227.02
Grave for stillborn fee per grave	165.85	173.15
Pensioner's fee per Grave	288.51	301.20

Refuse Removal

Domestic Bind removal INC VAT	75.02	78.32
Business bins 0-4 INC VAT	182.25	190.27
Business bins 5 or more INC VAT	494.22	515.97
Garden refuse (office hours)	298.43	311.56
Garden refuse (after hours)	900.46	940.08
Grass cutting per square meter	5.07	5.29

Library Fees

Group activities	144.65	151.01
Photocopies Black & white	2.00	2.00
photocopies Colour	4.50	4.50
Book fines per week	1.00	1.00

Taxi Rank Fees

Per Taxi/per year	559.57	584.19
Per Metre Taxi/per year	466.31	486.83
Per Bus/per year	932.60	973.63

Building Plan Fees & Inspections

AREA		
1-49m² or part thereof	173.98	181.64
50 - 99.9m²	259.62	271.04
100 - 149.9m²	380.62	397.37
150 - 199.9m²	500.21	522.22
200 - 299.9m²	619.81	647.08
300 - 399.9m²	837.31	874.15
400 - 499.9m²	1,076.54	1,123.91
500 - 599.9m²	1,315.79	1,373.68
600 - 799m²	1,544.11	1,612.05
800 -999.9m²	2,011.74	2,100.26
1000 - 1499.9m²	2,479.33	2,588.42
1500 - 1999.9m²	3,544.99	3,700.97

2000 - 2999.9m²	4,512.81	4,711.37
3000 - 3999.9m²	6,067.76	6,334.74
4000 - 5999.9m²	8,026.79	8,379.97
6000 - 7999.9m²	9,961.93	10,400.25
8000 - 9999.9m²	11,254.74	11,749.95
10000m² - and above	13,092.50	13,668.57

GIS Maps

1. FULL COLOURED MAP

Full coloured Map(with IMAGE) A4			35.12	36.67
Full coloured Map(with IMAGE) A3			49.17	51.33
Full coloured Map(with IMAGE) A2			112.34	117.28
Full coloured Map(with IMAGE) A1			168.53	175.95
Full Coloured Map (With image) AO			210.64	219.91

2. MAP WITH GREY SCALE

Map with Grey Scale A4			35.12	36.67
Map with Grey Scale A3			49.17	51.33
Map with Grey Scale A2			112.34	117.28
Map with Grey Scale A1			168.53	175.95
Map with Grey Scale AO			210.64	219.91

3. LINE MAP

LINE MAP A4			14.05	14.67
LINE MAP A3			28.10	29.34
LINE MAP A2			63.21	65.99
LINE MAP A1			91.28	95.30
LINE MAP AO			119.38	124.63

4.DIGITAL MAP BURNING(CD,USB,EMAIL)			28.10	29.34

TOWN PLANNING TARRIFFS

TOWNSHIPS

Establishment of Townships			6,979.73	7,286.84
extension of township			6,979.73	7,286.84
Amendment Of cancelation of a general plan of a township			6,979.73	7,286.84
Extension of the validity for an approved township			1,376.28	1,436.84
amendment Layout plan			2,327.05	2,429.44

LAND USE SCHEMES

Adoption Of A Land Use Scheme			6,979.73	7,286.84
Amendment Of a land use Scheme			6,979.73	7,286.84

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Development Situated Outside Of a Scheme			4,732.73	4,940.97

USE RIGHTS

Rezoning			2,808.74	2,932.32
Special Consent			2,327.05	2,429.44
Issuing Of Zoning Certificate			84.27	87.98

RESTRICTIVE CONDITIONS

Removal Of Restrictive Conditions of Title			3159.84	3,298.87

ENFORCEMENT OF SCHEMES & BYLAWS

First Offence			3,799.68	3,966.87
Second Offence			6,332.79	6,611.43
Third Offence			12,665.58	13,222.87

SUBDIVISION AND CONSOLIDATIONS

Subdivision Basic fee			1,404.38	1,466.17
Subdivision Per Erven In Addition Basic Fee			140.44	146.62
Consolidation			1,404.38	1,466.17
consolidation-5 or more stands in addition to Basic Fee			140.44	146.62

RELAXATIONS

Building Line Relaxation			598.27	624.59
Relaxation Of Height Restriction			598.27	624.59
Municipal Servitude			315.99	329.89

CLOSURE PUBLIC SPACE

Permanent Closure			2,808.74	2,932.32
Temporary Closure -Street (exclude Funeral)			421.31	439.85
Temporary Closure -Park			421.31	439.85

Indigent Applications

Dannhauser Municipality invites all households that are resides in the jurisdiction of dannhauser municipality
who qualifies for an Indigent support as per Dannhauser Municipality policy to apply for indigent exemption, the closing date is 30 April 2025.

<u>The municipality will consider applications from the following</u>

1. Households with gross income > 2x SASSA pension grant or R5000.00 per month
2. Pensioners get 100 % exemption on both rates and Refuse only if you submitted the application form and earning the money equal or less than 2x SASSA pention grant or R5000.00 per montl
3. Child headed families also receive 100 % exemption
4. The application forms are available at the municipality (Cashier's Office)

Any enquiries relating to this advertisement may be directed to the Finance Department Revenue Section, at 08 church street
Dannhauser Office Number 10 main building, or contact the Manager Revenue Mr M.J. Hlongwane during office hours on 034 621 2666 ext 717.

Mr M.S. Sithole
MUNICIPAL MANAGER

ITEM: EXECUTIVE COMMITTEE MEETING: 25/03/2025

CONSIDERATION OF THE 2025/2026 DRAFT IDP

MUNICIPAL MANAGER'S DEPARTMENT

ROUTING: EXECUTIVE COMMITTEE MEETING

PURPOSE

- For Executive Committee to consider the 2025/2026 DRAFT IDP.

DISCUSSIONS

For Executive Committee to note the 2025/2026 Draft IDP.

The Council adopted the IDP entire term (2021-2026) which committed to fast-track Basic Service Delivery and make impact on the Local Economic Development (LED) and thus has been reviewed on a regular basis since 2021/2022 and other years to date respectively.

The municipality compiled the IDP in line with the relevant legislation and was in communication with relevant stakeholders.

LEGAL FRAMEWORK

- Chapter 5 of the Municipal Systems Act. 32 of 200, section 23 reads as follows: "a municipality must undertake developmental orientation planning so as to ensure that it-
  a) Strives to achieve the objectives of local government set out in section 152vof the constitution.
  b) Gives effect to its developmental duties as required by Section 153 of the Constitution.
  c) Together with other organs of the state contribute to the progression realization of the fundamental rights contained in section 24,25, 26 27 and 29 of the constitution of the Republic of South Africa
- Section 24 (1) of the Municipal Systems Act reads as follows" the planning undertaken by a municipality must be with, and complement, the development plans and strategies of other affected municipalities and other organs of the state to give effect to the principles of the principles of cooperative government contained in section 41 of the constitution.

Therefore, the municipality develop or review the 2025/2026 Draft IDP in the spirit of the legislation as a tool for implementing developmental agenda.

FINANCIAL IMPLICATIONS

- The 2025/2026 Draft budget has been aligned and incorporated in the draft 2025/2026 Draft IDP Review.

INSTITUTIONS OR PERSONS CONSULTED

- COGTA KZN
- Municipal Departments input on the document

CONCLUSION

- That the EXCO considers and note the 2025/2026 Draft IDP, and comments for the public participation are still pending and further consultation with inter departments is still in progress.

ANNEXURES

- Draft 2025/2026 IDP review document

RECOMMENDATIONS:

It is recommended that:

a) *That* ***the Executive Committee considers the 2025/2026 Draft IDP review document.***

For Consideration.

T.F.M

TF MTHETHWA
ACTING IDP/PMS MANAGER

DATE:

SUPPORTED/ NOT SUPPRTED

MS SITHOLE
MUNICIPAL MANAGER

DATE:

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DANNHAUSER MUNICIPALITY-KZ254

DEPARTMENT-OFFICE OF THE MUNICIPAL MANAGER

MEMORANDUM

Ref No.	: 2/R
AUTHOR	: MUNICIPAL MANAGER
TO	: COUNCIL
DATE	: 11 MARCH 2024
SUBJECT	: **DISCUSSION AND ADOPTION OF THE 2023/2024 FINAL ANNUAL REPORT**

1. ROUTING

The matter is directly submitted to the Council as per approved delegations.

2. PURPOSE

The item has been directly submitted to Council for discussion and adoption of the 2023/2024 Final Annual Report.

3. BACKGROUND TO THE MATTER

2023/2024 Final Annual Report was prepared in terms of MFMA, and in compliance with Circular **65**.

2023/2024 Final Annual Report was submitted to Mayor by the Accounting Officer as per MFMA stipulated. This then prepares the process for the Final Annual Report be review by Internal Audit and Audit Committee for review and oversight purpose.

4. LEGAL FRAMEWORK AND COMMENTARY

2023/2024 **Final Annual Report was prepared in line with the MFMA, No.56 of 2003, with the Circular 63 guidelines.**

With Section 127 Submission tabling of the annual reports,

(1) The accounting officer of a municipal entity must, within six months after the end of a financial year, or on such earlier date as may be agreed between the entity and its parent municipality, submit the entity's annual report for that financial year to the municipal manager of the entity's parent municipality.

(2) The mayor of a municipality must within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

(3) ………………………………………………………………………………
  (a) ………………………………………………………………………………
  (b) ………………………………………………………………………………
(4) ………………………………………………………………………………

And Section 129, Oversight reports on Annual Reports

(1) The council of a municipality must consider the annual report of the municipality and of any municipality entity under the municipality's sole or shared control, and or by no latter than two months from the date on which the annual report was tabled in the council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council-

  (a) Has approved the annual report with or without reservations.
  (b) Has rejected the annual report; or
  (c) Has referred the annual report back to for revision of those components that can be revised.

(2) The accounting officer must-
  (a) Attend council and council committees where the annual report is discussed, for the purpose of responding to questions concerning report; and

  (b) Submit copies of the minutes of those meetings to Auditor General, the relevant provincial treasury and the department responsible for local government in the province.

(3) The accounting officer must in accordance with section 21A of the Municipal System Act make public an oversight report referred to in subsection (1) within seven days of its adoption.

5. FINANCIAL IMPLICATIONS

None

6. PERSONS OR INSTITUTIONS CONSULTED

i) COGTA Municipal Performance Senior Manager.
ii) Internal Audit
iii) Audit Committee
iv) Provincial Treasury

7. INPUTS FROM FINANCE AND OTHER DEPARTMENTS

None

8. CONCLUSION

That the **2023/2024 Final Annual Report** as submitted be discussed and adopted.

9. ANNEXURE

i) Copy of the **2023/2024 Final Annual Report**

10. RECOMMENDATIONS

i) That the **2023/2024 Final Annual Report** as submitted by the **Municipal Manager** be discussed and adopted by the Council.

ii) That the 2023/2024 Final Annual Report be submitted to IA, AC, for review and oversight purposes.

ACTING PMS/IDP MANAGER | **DATE**

TF MTHETHWA

MUNICIPAL MANAGER | **DATE**

MS SITHOLE