

DANNHAUSER LOCAL MUNICIPALITY



DRAFT MID YEAR REPORT

2024/2025 Financial Year

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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 Legal	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

2. Legislative Requirements

In terms of Section 72(1)(a) and 52(d) of the Local Government: Municipal Finance Management Act (MFMA), Act 56 of 2003 the Accounting Officer must by 25 January of each year assess the performance of the municipality during the first half of the financial year.

A report on such an assessment must, in terms of Section 72(1)(b) of the MFMA, be submitted to the Mayor, Provincial and National Treasury. Once the Mayor has considered the report, it must be submitted to Council by 31 January in terms of Section 54 of the MFMA.

This Mid-Year Performance Assessment Report and supporting tables of Dannhauser Local Municipality is prepared in accordance with relevant MFMA Circulars and the Municipal Budget and Reporting Regulations.

During the period under review, the municipality continued to implement the circulars issued by National Treasury, in terms of Section 72(3), the accounting officer needs to make recommendations as to whether the SDBIP and Annual budget, i.e. Both Operational & Capital, needs to be adjusted.

3. Introduction

The core mandate for local municipalities like ours is to provide services to the communities in our jurisdiction. Which makes local government, municipalities, by virtue of the three spheres of the government the closed sphere of government to the people.

The MFMA legislation Section 72(1) of the Local Government: Municipal Finance Management Act stipulates that the sole objective of this act is to review the financial performance of the municipality for the first six (6) months of the year and to consider the municipality's service delivery performance during the first half of the financial year, the service delivery targets, performance indicators set in the Service Delivery and Budget Implementation plan.

This report seeks to present the performance undertaken by Dannhauser Municipality in the past six (6) months based on the targets that are in line with the municipal Integrated Development Plan.

4. Summary

This Mid-Year Term performance report is presented according to the Key Performance Areas that governs the operation of local government. The report seeks to thoroughly analyse the actual performance of the municipality for the first six (6) months (June 2024 to December 2025)of the fiscal period against the initially approved budget, and provide reasons for any discrepancies where necessary, and also provide with corrective actions for any areas that sort to need attention during the adjustment and review period The departmental targets are consolidated to form one institutional report that is earmarked to reflect the progress made this far. The Key Performance Areas are disseminated to performance indicators to allow the municipality to measure itself on how it is going to implement targets and measure the output and is presented in terms of Service Delivery Budget and Implementation Plan.

This report includes the highlights from the key performance measures included in the 2023/2024 IDP. These priority measures govern the Municipal Top Layer Service Delivery Budget Implementation Plan (SDBIP) or Organisational Scorecard for 2023/2024.

The Mid-Term Report is presented across six (6) departments of Dannhauser Municipality and therefore serves as an institutional report. The six KPA's will therefore be presented as follows:

a) **Municipal Transformation and Institutional Development:**

refers to the organizational development and transformation of a municipality. Municipal Transformation and Organisational development is the foundation of a sound administration and preparedness of any institution to deliver on its mandate. Therefore, this KPA 1 is a key performance area that plays an integral part across all other KPAs. The Dannhauser Local Municipality is showing improvement in ensuring that all needed resources to delivery services are available.

b) **Basic Service Delivery:**

The provision of sustainable services is what will assist us as government to address imbalances/ inequalities and socio-economic problems of the past and alleviate poverty hence delivery of basic services constitutes the core business of local government. Without the necessary provision of the infrastructure, attempts to deliver on this mandate will be futile.

Lack of funding and limited resources is challenge for the municipality to ensure that it provide basic services to its residents. Lack of resources have resulted in some of the projects to take a very long time to be completed than what has been projected for.

c) **Local Economic Development:**

is a strategy to improve a local area's economic potential through collaboration between residents, businesses, and non-governmental organizations. The goal of LED is to create jobs, reduce poverty, and improve the quality of life for residents. The Municipality working together with Public Works funding have managed to create jobs for Dannhauser residents through EPWP, Zibambebe programs. Business licences and training programs have been offered to the Dannhauser residents. The municipality have created a program to help residents to recycle old goods.

d) Good Governance and Public Participation:

Good governance is the process of governing a society, while public participation is the process of engaging the public in decision-making. Good governance is evaluated by its ability to deliver on human rights, while public participation gives stakeholders a voice in decisions that impact their lives. The municipality has ensured that constituency meetings to engage public and all other stakeholders has been done. Public participation has helped Dannhauser Municipality in drafting the IDP that will address issues faced by Dannhauser residents, in public meeting that's where the residents get an opportunity to held official and councillors accountable.

e) Cross Cutting:

The constitutional mandate, section 24 of the Bill of Rights, 'Everyone has the right to an environment that is not harmful to their health or well-being and to have an environment protected for the benefit of present and future generations through reasonable legislative and other measures.

The municipality has issues that affect multiple aspects of a program and require special attention. Cross-cutting issues can also refer to the coordination of government programs at the national and provincial levels.

f) Municipal Financial Viability:

The MFMA requires that the municipality secure sound and viable management of the financial affairs of municipalities in the local sphere of government. This KPA is backbone of the municipal operation which allows the municipal expenditure and its revenue. The municipality maintains a properly funded budget (capital and operational). Ensuring that the municipality only budgets to spend what it will realistically collect in revenue as well as in funding sources for capital expenditure.

Funding sources for capital include grant funding, borrowing, public contributions and other internal funding sources. Operational income includes grants, service

charges and rates and taxes. The municipality's budget is not credible if it is not funded appropriately.

The operation revenue billed results for the first six months ending 31st December 2024, R 36 million to the original budgeted amount of R 76 million. The billed revenue realized for half yearly results is at 36 % and is lower the projected revenue by % 14 to the pro rata of 50%.

The biggest billed revenue as of 31 December 2024 is Property Rates of R 19 million. The municipality should improve the collection, since it has funded capital projects with own revenue. The municipality is a grant reliant municipality, it has received 75 % of Grant revenue. And 75% of Equitable Share has been received in accordance with grant payment schedule.

Property Rates are a major revenue source (own) for the municipality, the municipality has generated R 19 million, which is only 42 %, short by 8%. The necessary adjustment will be done on Adjustment Budget to align the billing with the collection rate.

5. 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 2024/2025 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.

6. Approval of Service Delivery Budget Implementation Plan

- The Dannhauser Local Municipality SDBIP was approved by the Mayor and Council on the 27 June 2024 for the 2024/2025 financial year.
- As it is the legislative requirement the key performance indicators were aligned and approved for the 2024/2025 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.

7. Performance and Supporting Information

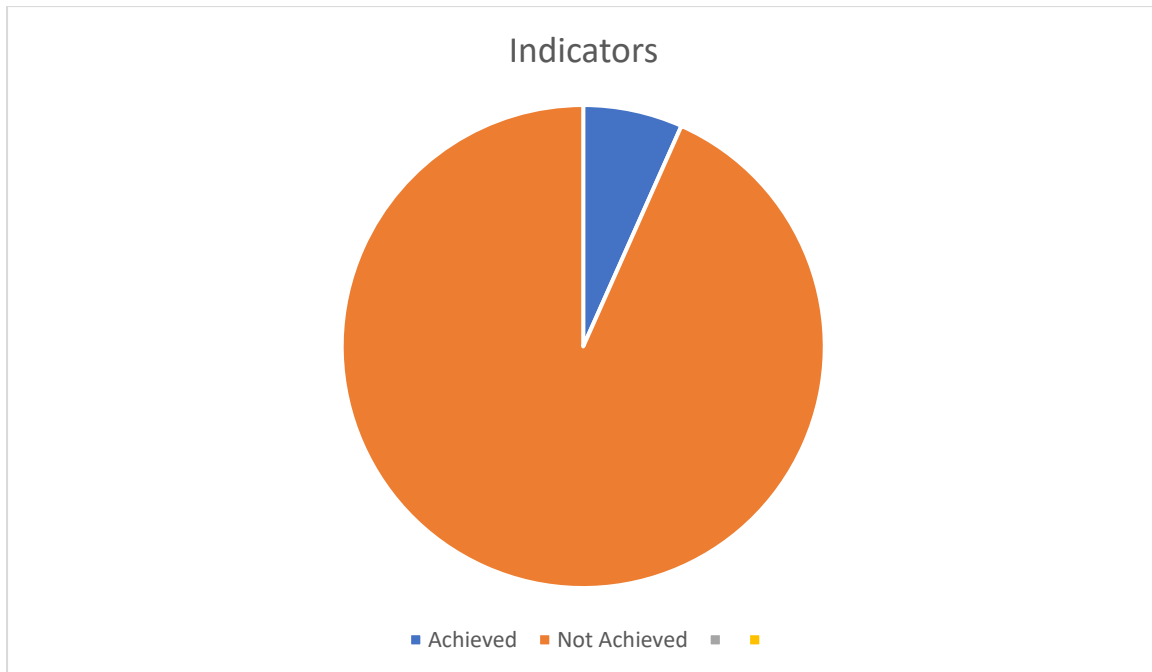
7.1 Background of Municipal Scorecard

On the 27 June 2024 the Dannhauser Local Municipality Council adopted 2024/2025 SDBIP which contains 6 key performance areas, and 150 key performance Indicators. All the 6 KPAs has different number of KPIs under it. The 2024/2025 SDBIP was compiled by all the 6 departments and reviewed by the PMS unit.

7.2 Summary of Departmental Performance

The municipal performance in the first 6 months of the 2024/2025 financial year is unpleasant, many of the set indicators have not been achieved, and the corrective measures stated are not reliable and practical.

Below is the performance percentage from 01 July – 31 December 2024



The results presented on the graph above is based on what has been submit to the PMS unit, and this performance is not good for the organisation.

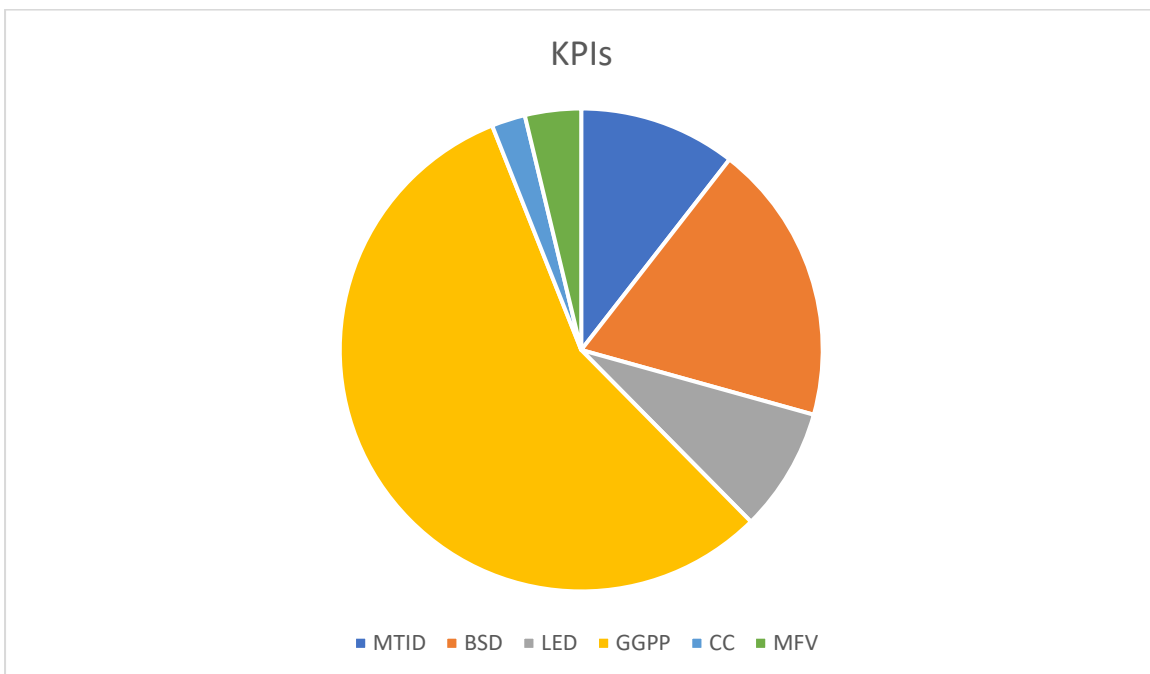
Department	Quarter 1 performance %	Quarter 2 performance %	PMS Comment
Municipal Manager	32	27	The performance between Q1 and Q2 has shown a small decline in the department. In some of the indicators the POE is not provided, reasons for variance are not stated and corrective measures provided are not reliable. The reports provided for indicators are not fully detailed, for example: amount that has

			been used for special programs from the allocated budget have not been stated/shown.
Budget & Treasury Office	20	0	There was a decline in performance in the department. Late submission POE file for quarter 2. Reason for variance provided are not within the department powers, such as sitting for council to approve section 71 reports.
Corporate Services	24	0	Late submission of POE files, lack of evidence submitted. The evidence submitted is not reliable and insufficient to prove indicators were achieved, reasons for variance and corrective measures are not provided. The submitted POE lack review. POE file for quarter 2 has not been submitted on the 16 January 2025 which was the due date.
Technical Services	35	0	Late submission of POE files, lack of evidence submitted. The

			evidence submitted is not reliable and insufficient to prove indicators were achieved, reasons for variance and corrective measures are not provided. Some of the corrective measures provided are not with the powers of the department, such as payments. POE file for quarter 2 has not been submitted on the 16 January 2025 which was the due date.
Planning & Local Development	43	0	Late submission of POE files, lack of evidence submitted. The evidence submitted is not reliable and insufficient to prove indicators were achieved, reasons for variance and corrective measures are not provided. POE file for quarter 2 has not been submitted on the 16 January 2025 which was the due date.
Community Services	45		Late submission of POE files, lack of evidence

			submitted. The evidence submitted is not reliable and insufficient to prove indicators were achieved, reasons for variance and corrective measures are not provided. POE file for quarter 2 has not been submitted on the 16 January 2025 which was the due date.
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7.3 Summary of Top-Layer SDBIP



Key Performance Area	No of Key Performance Indicators
Municipal Transformation & Institutional Development	14
Basic Service Delivery	25
Local Economic Development	11

Good Governance & Public Participation	75
Cross Cutting	3
Municipal Financial Viability	5

The above graph shows the six Key Performance Area with all the Key Performance Indicators they have for the financial year of 2024/2025. Some of the key performance indicators go across more that one department.

7.4 Ineffective Performance Areas and Planned Measures Taken for Improvement

SDBIP No	KPIs	Department	PMS Finding	Corrective Measures
OMM1.1	Monitor and evaluate performance of the Service Providers with signed SLAs in the year ending 30 June 2025	Municipal Manager Office	This indicator was changed to not achieved due to the information provided. It lacks evidence that this indicator was achieved.	No information provided.
OMM 4.5	Number of performance assessments conducted in the year ending 30 JUNE 2025	Municipal Manager Office	This indicator was not achieved	The panel will be established in Q3 and assessments will be conducted

OMM 4.6	Number of performance assessments conducted in the year ending 30 JUNE 2025	Municipal Manager Office	This indicator was not achieved	The panel will be established in Q3 and assessments will be conducted
OMM 4.16	Development Draft Public Participation Policy in the year ending 30 June 2025	Municipal Manager Office	This indicator was changed to not achieved due to insufficient evidence for this indicator to be achieved.	No information provided.
OMM 4.19	2x Number of meetings conducted with stakeholders (induna, Amakhosi and landlords) in the year ending 30 June 2025	Municipal Manager Office	This indicator was not achieved	the engagement will be scheduled to take place in Q4
OMM 4.20	4x Number of meetings conducted with MRRT in the year ending 30 June 2025	Municipal Manager Office	This indicator was changed to not achieved, due to the evidence provided. The evidence provided shows that the meeting that was schedule did not take place.	No information provided.
OMM 4.22	Date of Adoption of the Reviewed 2024/2025 Risk Management Policies and	Municipal Manager Office	No information provided.	No information provided.

	Strategies by Council in the year ending 30 JUNE 2025 (IA)			
OMM 4.23	Number of Quarterly Audit and Performance Committee meetings coordinated in the year ending 30 June 2025	Municipal Manager Office	No information provided.	No information provided.
OMM 4.24	PFAC reporting to Council bi-annual for matters requires Council attention in the year ending 30 June 2025	Municipal Manager Office	No information provided.	No information provided.
OMM 4.25	Compile a Communication Policy and adoption by Council in the year ending 30 June 2025	Municipal Manager Office	This indicator was not achieved	policy will be adopted by Council soonest
OMM 4.28	Number of reports on matters provided support and administration support regularly in the year ending 30 June 2025	Municipal Manager Office	Department did not provide evidence for this indicator	No information provided.
OMM 4.29	Number of Special Programmes Coordinated and implemented as per approved budget and IDP in the year ending 30 June 2025	Municipal Manager Office	No information provided.	No information provided.
OMM 6.1	% dept budget actually spent against approved dept budget in the year ending 30 June 2025.	Municipal Manager Office	This indicator was changed to not achieved, due to lack of evidence provided, which does not show the percentage of dept budget actually spent against	No information provided.

			approved dept budget.	
OMM 6.2	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2025	Municipal Manager Office	Department did not provide evidence for this indicator	No information provided.
BTO 4.4	Submit Section 71 reports (including SCM/Expenditure/Revenue , reporting) to Mayor, National/Provincial treasury, MPAC, Exco, BTO and council in the year ending 30 June 2025	Budget & Treasury Office	This indicator was not achieved.	Not within the departmental power to convene a meeting
BTO 4.8	Number of quarterly returns submitted to Exco, Council and other stakeholders by the 10th day after quarter end in the year ending 30 June 2025	Budget & Treasury Office	This indicator was not achieved.	Not within the departmental power to convene a meeting
BTO 6.1	% of dept budget actually spent against approved dept budget in the year ending 30 June 2025	Budget & Treasury Office	This indicator was not achieved.	by the end of the financial year the department will reach its target.
CORP 1.4	Date of adoption of the 2024/2025 organogram by council in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Restructured LLF, bound to sit from 23rd November onwards
CORP 1.8	Review and adoption of records management policy in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	No information provided.
CORP 1.11	Implement centralise filling system in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	will try mobilising resources at Budget Adjustment

CORP 1.12	Regular manage municipal properties through available support system in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Resources being mobilised
CORP 1.13	Regular manage service providers provide security services in the year ending 30 June 2025	Corporate Services	Change to not achieved due to inadequate evidence to prove that this indicator was achieved	No information provided.
CORP 1.14	Monitor support of VIP personnel assigned to office bearers in the year ending 30 June 2025	Corporate Services	Change to not achieved due to inadequate evidence to prove that this indicator was achieved	No information provided.
CORP 4.6	Date of adoption of the ICT policy in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	should have ordinary Council seatings from November onwards
CORP 4.7	Date of adoption of the ICT strategy in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Will be achieved at the planned delivery date
CORP 4.8	Date of adoption of the ICT plan in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Will be achieved in quarter 2
CORP 4.9	Provision of ICT support as and when to municipal personnel/governance and administration maintains of the infrastructure network	Corporate Services	This indicator was not achieved.	Will be achieved in quarter 2

	and management of the appointed service providers in the year ending 30 June 2025			
CORP 4.11	Date of review and adoption of fleet policy in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Will be achieved in second quarter
CORP 4.12	Regular monitoring asset at the disposal of the unit by requested user in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Change to not achieved due to inadequate evidence to prove that this indicator was achieved
CORP 4.15	Roll-out OHS programs in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	second quarter
CORP 4.16	Date of adoption of the Individual Performance Management System in the year ending 30 June 2025	Corporate Services	This indicator was not achieved.	Council seating
CORP 4.17	Signing of IPMS Performance Agreements by 31 August 2024 in the year ending 30 June 2025.	Corporate Services	This indicator was not achieved.	Council seating
CORP 4.18	Conduct Quarterly Individual Performance Assessments as per IPMS Policy in the year ending 30 June 2025.	Corporate Services	This indicator was not achieved.	Council seating
CORP 6.1	% of dept budget actually spent against approved dept budget in the year ending 30 June 2025.	Corporate Services	Changed to not achieved due to evidence provided shows that the department has spent more than approved dept budget	No information provided.

Tech 1,1	Monitor and evaluate performance of the Service Providers with signed SLAs in the year ending 30 June 2025	Technical Services	Department did not provide evidence for this indicator	No information provided.
Tech 2,1	Construction progress percentage of Ward 9 community hall in the year ending 30 June 2025	Technical Services	This indicator was not achieved.	Ensure invoices are paid within 30 days to ensure targeted progress is achieved.
Tech 2,2	Construction progress percentage of Ward 4 community Hall in the year ending 30 June 2025	Technical Services	This indicator was not achieved.	Meeting resolved to appointing new service provider to complete the project. Item will be tabled to Council for approval.
Tech 2,8	Provision of the electricity infrastructure to 360 households in the year ending 30 June 2025	Technical Services	This indicator was not achieved.	Ensure invoices are paid within 30 days to ensure targeted progress is achieved.
Tech 2,9	Provision of the electricity infrastructure to households in Ward 5 and 10 by 30 June 2025	Technical Services	This indicator was not achieved.	Not Applicable for Q1,2 & 3
Tech 2.12	Completion of construction Municipal Office in terms of the budget allocated in the year ending 30 June 2025	Technical Services	This indicator was not achieved.	Ensure invoices are paid within 30 days to ensure targeted progress is achieved.

TECH 6.1	% of Capital budget actually spent on capital projects identified in 2023/2024 IDP in the year ending 30 June 2025	Technical Services	Ensure invoices are paid within 30 days to ensure targeted expenditure is achieved.	Ensure invoices are paid within 30 days to ensure targeted expenditure is achieved.
TECH 6.2	% of dept budget actually spent against approved dept budget in the year ending 30 June 2025	Technical Services	This indicator was not achieved.	Ensure invoices are paid within 30 days to ensure targeted expenditure is achieved.
TECH 6.3	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2025	Technical Services	No information provided.	No information provided.
P&ED 3.3	Monitor Compliance on the informal businesses in terms of business Act 71 of 1991 and informal economic policy in the year ending 30 June 2025	Planning & Local Economic Development	Changed to not achieved due to inadequate and not reliable evidence to prove this indicator was achieved	No information provided.
P&ED 3.4	Monitor implementation of corporate social responsibility (CSR) for all mines within Dannhauser area in the year ending 30 June 2025	Planning & Local Economic Development	Changed to not achieved due to inadequate and not reliable evidence to prove this indicator was achieved	No information provided.

P&ED 3.5	Monitor implementation of the social labour plans (SLP) for all mines within Dannhauser area in the year ending 30 June 2025	Planning & Local Economic Development	Changed to not achieved due to inadequate and not reliable evidence to prove this indicator was achieved	No information provided.
P&ED 3.6	Develop draft tourism strategy by 30 June 2025	Planning & Local Economic Development	Changed to not achieved due to inadequate and not reliable evidence to prove this indicator was achieved	No information provided.
P&ED 5,1	Adoption of the reviewed 2024/25 SDF by council in the year ending 30 June 2025.	Planning & Local Economic Development	Evidence not provided	No information provided.
P&ED 6,1	% of dept budget actually spent against approved dept budget in the year ending 30 June 2025	Planning & Local Economic Development	No information provided.	No information provided.
COM 2.6	Computer training 414k programs in the year ending 30 June 2025	Community Services	Changed to not achieved due to lack of evidence to prove that this indicator was achieved	No information provided.

COM 3.4	Number of recycled wastes in tonnage in the year ending 30 June 2025	Community Services	Changed to not achieved due to lack of evidence to prove that this indicator was achieved	No information provided.
COM 4.3	Number of awareness programs co-ordinated and conducted different stakeholders in the year ending June 2025	Community Services	Number of awareness programs co-ordinated and conducted different stakeholders in the year ending June 2025	No information provided.
COM 4.13	Date of adoption of the library management plan in the year ending 30 June 2025	Community Services	No information provided.	No information provided.
COM 4.14	Attendance and support of operation Sukumasakhe programs as per invitation in the year ending 30 June 2025	Community Services	No information provided.	No information provided.
COM 4.16	Number of meetings of local disaster advisory forum in the year ending 30 June 2025	Community Services	This indicator was not achieved	inform member in advanced and keeping reminding them
COM 4.17	Number of Traffic Services report submitted to portfolio and Exco in the year ending 30 June 2025	Community Services	Changed to not achieved due to inadequate evidence to prove that this indicator was achieved	No information provided.

COM 5.1	Monitoring maintenance of municipal Public amnesties, public open space and parks and cemeteries in the year ending 30 June 2025	Community Services	No information provided.	No information provided.
COM 6.2	Number of Quarterly reports on irregular, fruitless and unauthorized expenditure in the year ending 30 June 2025.	Community Services	Changed to not achieved due to inadequate evidence to prove that this indicator was achieved	No information provided.

8. Way Forward

Heads of Departments (HODs) and support staff are urged to intensify their efforts to improve performance within their respective departments. They must ensure that all indicators are addressed, and corrective measures are implemented to rectify underperformance. The municipality will provide support and training to ensure that the PMS is utilized effectively. It is also recommended that PMS be included as an item in all departmental meetings, EXCO and Council to take measures upon the unpleasant performance of each department and/or the whole organisation.

9. Service Provider Performance Schedule

- The overall service provider performance thus far is not scored as department failed to submit information to the PMS Unit.

GOOD : 

SATISFACTORY : 

POOR : 

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No	Service Provider	Tender or Contract No	Responsible Department	Description of Services or Goods or Project	Contracted Amount	Contract Start Date	Contract End Date	Service Level Agreement (SLA) Yes(Y) / No (N)	Previous Year (2023/2024) Performance	Performance Score		
										Good (4-5)	Satisfactory (3)	Poor (1-2)
1	KINNO'S MARQUEE AND TARPAULIN HIRE	6/1/296 - COMM	Community Services	PROVISION OF BLANKETS, SLEEPING SPONGES, TEMPORAL SHELTERS, PERISHABLES AND RELEVANT ACCESSORIES AS AND WHEN REQUIRED IN THE EVENT OF ANY DISASTER FOR THE PERIOD OF 36 MONTHS	R197 127,75	2021/08/01	2024/07/24	Y				
2	MAXIMUM PROFIT RECOVERY	6/1/298 - FIN	Finance	DANNHAUSER MUNICIPALITY'S VALUE ADDED TAX (VAT) REVIEW, APPORTIONMENT PERCENTAGES CALCULATIONS AND VAT RECOVERY FOR A PERIOD OF 3 YEARS	R978 665,28	2021/08/05	2024/07/31	Y				
3	INSIDEDATA SOUTH	6/1/302 - FIN	Finance	PROVISION OF BULK PROCESSING, PRINTING,	R549 002,57	2021/09/01	2024/08/31	Y				

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				POSTING AND DISTRIBUTION OF MONTHLY STATEMENTS FOR 36 MONTHS								
4	PERFOLENCE	6/1/303 - CORP	Corporate Services	SUPPLY AND DELIVERY OF TOILET MATERIAL FOR PERIOD OF THIRTY-SIX MONTH	R203 305,32	2021/11/01	2024/10/31	Y				
5	INDWE RISK SERVICES	6/1/307 - FIN	Finance	PROVISION OF SHORT-TERM INSURANCE FOR THE PERIOD OF 36 MONTHS	R4 122 770,32	2022/02/01	2025/01/31	Y				
6	UMHLABA GEOMATICS INC.	6/1/314 - FIN	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	2022/08/01	2028/06/30	Y				
7	UMHLABA GEOMATICS INC.	6/1/314 - FIN	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	R1 485 001,00	2022/08/01	2028/06/30	Y				

				2023 TO 30 JUNE 2029								
8	UMHLABA GEOMATICS INC.	6/1/314 - FIN	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 2030	R1 485 002,00	2022/08/01	2028/06/30	Y				
9	KHANYA AFRICA NETWORKS	6/1/360-CORP	Corporate Services	APPOINTMENT OF PANEL OF ICT MANAGEMENT	R1 143 925,54	2022/12/01	2025/11/30	Y				
10	GOLI GROUP PTY LTD	6/1/365-CORP	Corporate Services	APPOINTMENT OF PANEL PRINTING SOLUTION	R450 915,00	2023/01/03	2025/01/02	Y				
11	SDM CONSULTING (PTY) LTD	6/1/368-FIN	Finance	ASSETS-AFR CONSULTANT	R529 704,95	2023/03/03	2024/11/30	Y				
12	BLACK SHEPERD PTY LTD	6/1/372-TECH	Technical Services	PANEL FOR ELECTRICAL ENGINEERIBG CONSULTANTS	R1 493 681,44	2023/03/28	2026/03/29	y				
13	BI INFRASTRUCTURE	6/1/376-TECH	Technical Services	PANEL OF CIVIL ENGINEERING PROFESSIONAL SERVICE PROVIDERS FOR DESIGN AND CONSTRUCTION MONITORING OF MIG AND INTERNAL FUNDED PROJECTS.	R1 259 429,01	2023/06/20	2026/06/19	y				
14	DLV PROJECTS	6/1/375-TECH	Technical Services	PANEL OF CIVIL ENGINEERING PROFESSIONAL SERVICE	R2 898 584,80	2023/06/20	2026/06/19	Y				

				PROVIDERS FOR DESIGN AND CONSTRUCTION MONITORING OF MIG AND INTERNAL FUNDED PROJECTS.								
15	MCJ ENGINEERS & PROJECT MANAGERS	6/1/377-TECH	Technical Services	PANEL OF CIVIL ENGINEERING PROFESSIONAL SERVICE PROVIDERS FOR DESIGN AND CONSTRUCTION MONITORING OF MIG AND INTERNAL FUNDED PROJECTS.	R841 712,04	2023/06/20	2026/06/19	Y				
16	MGAZIE TRIBE CONSULTANTS	6/1/378-TECH	Technical Services	PANEL OF CIVIL ENGINEERING PROFESSIONAL SERVICE PROVIDERS FOR DESIGN AND CONSTRUCTION MONITORING OF MIG AND INTERNAL FUNDED PROJECTS.	R352 045,32	2023/06/20	2026/06/19	Y				
17	MANATTY TRADING CC	6/1/372-TECH	Technical Services	PANEL FOR PLANT HIRE	R4 160 400,00	2023/05/03	2026/05/04	Y				
18	HGI INVESTMENT	6/1/387-TECH	Technical Services	PANEL FOR PLANT HIRE	R3 233 156,00	2023/05/03	2026/05/04	Y				
19	DLAMINI TRADING CONSTRUCTION	6/1/390-TECH	Technical Services	PANEL FOR PLANT HIRE	R1 621 960,00	2023/05/03	2026/05/04	Y				
20	H AND E GROUP	6/1/396-TECH	6/1/397-TECH	CONSTRUCTION OF EKUJABULENI ACCESS ROAD (GRAVEL) FOR 3 MONTHS WARD 2	R3 491 581,50	2024/05/09	2024/07/09	Y				

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21	MSHANA CIVILS	6/1/397-TECH	6/1/397-TECH	CONSTRUCTION OF EMA-16 GRAVEL ROAD	R1 984 348,58	2024/05/09	2024/07/09	Y				
22	VEXCO SCORE	6/1/398-COMM	Community Services	SUPPLY AND DELIVER OF A FIRE TRUCK FIRE AND RESQUE SER	R1 998 805,97	2024/05/20	2024/09/30	Y				
23	DURBAN SNAX	6/1/399-COMM	Community Services	PROVISION OF ANIMAL POUNDS SERVICES FOR THE PERIOD OF 36 MONTHS	R1 370 340,00	2024/06/23	2026/08/23	Y				
24	NEAK	6/1/402-TECH	Technical Services	CONSTRUCTION OF ROAD AND STORMWATER-RELATED STRUCTURE/ CULVET NKANJENI	R995 601,72	2024/05/09	2024/07/09	Y				
25	SIYAJULUKA TRADING ENTERPRISE	6/1/404-TECH	Technical Services	UPGRADE OF EMAFUSINI TOWNSHIP ROAD IN WARD 2	R5,179,449,15	2024/08/29	2025/02/28	Y				
26	NOTHA AFRICA (PTY) LTD	6/1/405-TECH	Technical Services	REHABILITATION OF DANNHAUSER URBAN ROAD IN WARD 2	R7,050,000,67	2024/08/29	2024/12/01	Y				
27	LSPINC (PTY)LTD	6/1/406-CORP	Corporate Services	PROVISION OF PAYROLL SYSTEM FOR PERIOD OF 12 MONTHS	R727,475,05	2024/08/28	2025/08/28	Y				
28	MUNSOFT PROPRIETY LIMITED	6/1/407-CORP	Corporate Services	PROVISION OF REQUISITION SYSTEM FOR DANNHAUSER MUNICIPALITY FOR PERIOD OF 12 MONTHS	R3,575,597,307			Y				

10. Detailed Scorecard

Please note that detailed Scorecards for all the departments have been attached.

11. 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 2023/2024 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 Manger : Dannhauser Local Municipality
Signature :
Date :