

MUNISIPALITEIT • LAINGSBURG • MUNICIPALITY

Munisipale Geboue, Van Riebeeckstraat

PRIVAATSAK X4
LAINGSBURG
6900



Municipal Buildings, Van Riebeeck Street

PRIVATE BAG X4
LAINGSBURG
6900

VOORLEGGINGVORM

| | |
|----------------------------------|-------------------------------------|
| RAADSVERGADERING | 29 Februarie 2024 |
| DEPARTEMENT | Korporatiewe Dienste |
| SKRYWER | Arthur Abrahams |
| POSBENAMING | GOP / Prestasie Koördineerder |
| KONTAKNOMMER | 023 5511 019 |
| DATUM | 23 Februarie 2024 |
| ITEM ONDERWERP EN ITEM NOMMER | GOP Wysiging 2023/2024 MIG Projekte |

ONDERWERP

Wysiging op GOP Dokument 2023/2024 boekjaar.

DOEL VAN DIE VERSLAG

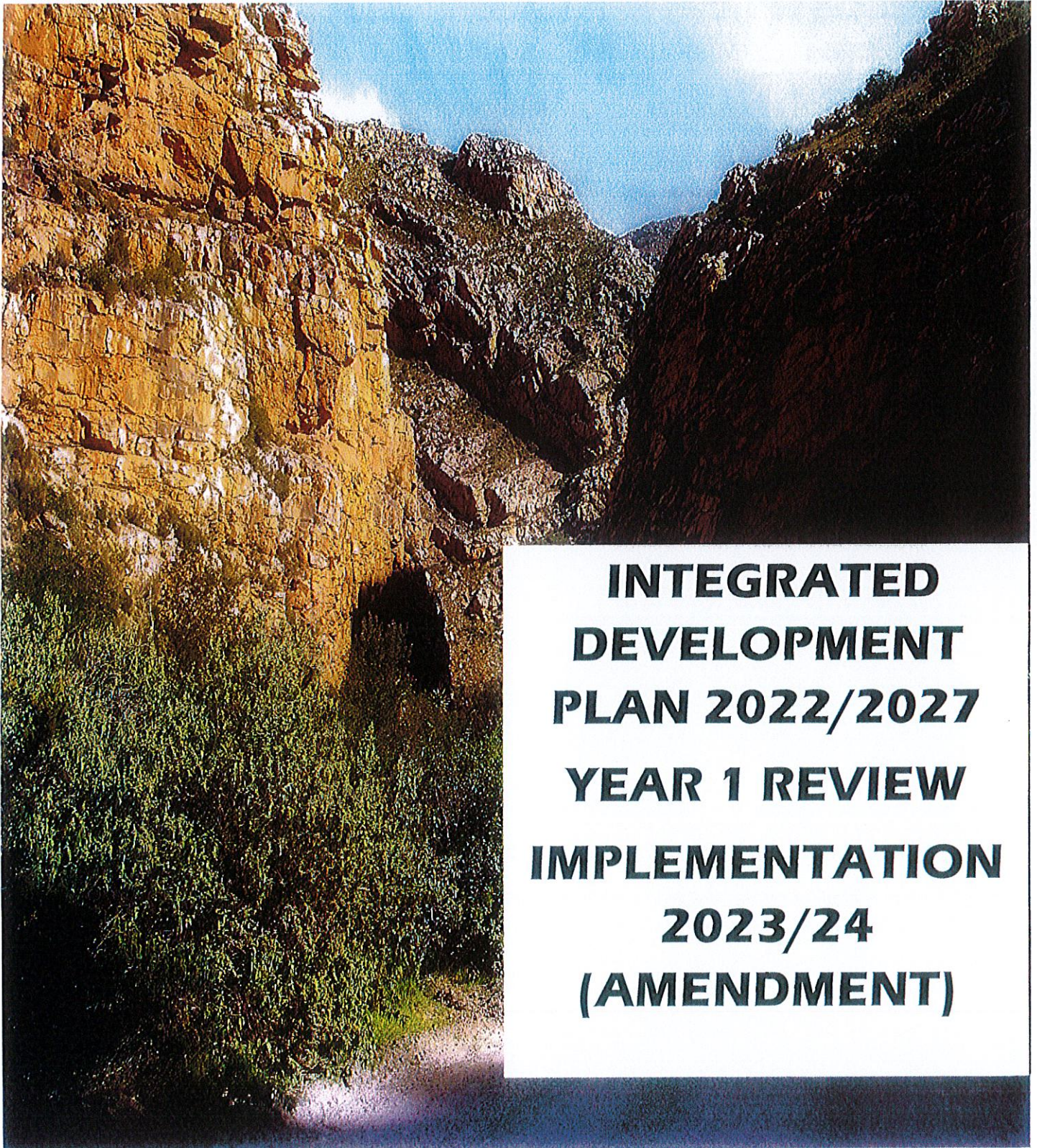
In November 2023 het die Raad Aanpassings op die MIG Projekte goedgekeur wat ook gewysig moet word op die GOP Dokument. Die allokasie vir Laingsburg MIG 2023/24 soos per die DoRA was R 14 959 000.00 en is verander na R13 958 000 met die DoRA vanaf Oktober 2023. Hierdie dokument bevat die aanpassings.

AANBEVELING

Die Raad die wysiging op GOP Dokument ook goedkeur.



LAINGSBURG MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2022/2027 YEAR 1 REVIEW IMPLEMENTATION 2023/24 (AMENDMENT)

| Strategic Objective 7 | Effective Maintenance and management of municipal assets and natural resources | |
|--|--|---|
| Outcome | Climate Change adaptation, Water Conservation, Biodiversity Conservation, Improved Disaster Management, Heritage Conservation, Management of Energy & Improved Land Management | |
| Key Performance Indicators | 70% of the approved maintenance budget spent Limit the % of electricity unaccounted for to less than 20% Maintain the quality of waste water discharge as per SANS 241-2006 Limit The % of water unaccounted for to less than 40% Maintain the water quality as per the SANA 241-1-2001 criteria | |
| Municipal Functions | Strategic Services Technical Services Financial Services Administration Community Services | |
| Alignment with National and Provincial Strategies | | |
| Sphere | Ref | Description |
| National KPA | NKPA | Basic Service Delivery |
| National Outcome | NO | All people in South Africa protected and feel safe |
| National Development Plan (2030) | NDP | Environmental Sustainability and resilience |
| Provincial Strategic Plan (2040) | PSG 4 PSG 5 | Enable a resilient, sustainable, quality and inclusive living environment Embedded good governance and integrated service delivery through partnerships and spatial alignment |
| Provincial Strategic Objective | PSO | Sustainable ecological and agricultural resource based improved Climate Change Response Improved Better living conditions for Households, especially low income and poor households Sustainable and Integrated urban and rural settlements Integrated Management Inclusive society |
| District Strategic Objective | CKDM IDP | SG 4: Prevent and Minimize the impact of possible disasters and improve public safety in the region |

Table1. 4 Municipal PDO 7

projects that was highlight red was not implemented due to financial constraints and the Recovery Plan which was implemented. The underneath table also outline the planned projects for the 2022/23 financial years as well as the rest of the years of this IDP cycle.

| | | | | | | |
|--|--|---|----------------|--------------------------|----------------|----------------|
| Key Performance Area | | Infrastructure Development | | | | |
| Objectives: S04 | | Strategy: | | Baseline: | | |
| Provision of infrastructure to deliver improved services to all residents and business | | Provision of roads, street and side walks | | Need road infrastructure | | |
| Indicator: 70% of the approved capital budget spent | | | | | | |
| Project Output | Item | Region | | | | |
| Roads, Streets and Sidewalks in place | CS Expenditure | Whole Municipality | | | | |
| Projects | Function | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| Paving of Matjiesfontein streets phase 1 | | 5 076 579 | 4 648 952 | | | |
| Paving of Matjiesfontein streets phase 2 | | | 961 098 | | | |
| Goldnerville Stormwater Bridge Crossings | | 0 | 0 | | | |
| Goldnerville Additional Access Road | | | | | | |
| Upgrade of Stormwater (Göldnerville) | | 1 449 921 | | | | |
| Upgrade of Kambro Street | | | | | | |
| Upgrades of Side Walks | | | | | | |
| Resealing of Roads | | | | | | |
| Cost | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
| R 0.00 | R 6 526 500 | R 5 610 050 | | | | MIG, CRR |
| Comments | The allocation of MIG was adjusted (highlighted in light blue), the Matjiesfontein paving phase 2 now replaces the Goldnerville stormwater bridges project which will now standover until the 2024/2025 book year. | | | | | |

Log frame 1.9 Roads and Storm Water