

MUNISIPALITEIT • LAINGSBURG • MUNICIPALITY

Munisipale Geboue, Van Riebeeckstraat

PRIVAATSAK X4
LAINGSBURG
6900



Municipal Buildings, Van Riebeeck Street

PRIVATE BAG X4
LAINGSBURG
6900

VOORLEGGINGVORM

RAADSVERGADERING	28 Februarie 2025
DEPARTEMENT	Korporatiewe Dienste
SKRYWER	Arthur Abrahams
POSBENAMING	GOP / Prestasie Koördineerder
KONTAKNOMMER	023 5511 019
DATUM	25 Februarie 2025
ITEM ONDERWERP EN ITEM NOMMER	GOP Wysiging 2024/2025 MIG Projekte

ONDERWERP

Wysiging op GOP Dokument 2024/2025 boekjaar.

DOEL VAN DIE VERSLAG

In November 2024 het die Raad Aanpassings op die MIG Projekte goedgekeur wat ook gewysig moet word op die GOP Dokument. Hierdie dokument bevat die aanpassings.

AANBEVELING

Die Raad die wysiging op GOP Dokument ook goedkeur.



LAINGSBURG MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2022/2027 YEAR 2 REVIEW IMPLEMENTATION 2024/25 AMENDMENT

LAINGSBURG MUNICIPALITY



Vision

A Destination of choice where people come first

“n Bestemming van keuse waar mense eerste kom”

Mission

To function as a community-focused and sustainable municipality by:

- Rendering effective basic services
- Promoting local economic development
- Consulting communities in the processes of Council
- Creating a safe social environment where people can thrive

Values

Our leadership and employees will ascribe to and promote the following six values:

- Transparency
- Accountability
- Excellence
- Accessibility
- Responsiveness
- Integrity

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

The underneath table also outline the planned projects for the 2024/25 financial years as well as the rest of the years of this IDP cycle.

Program: Roads and Storm Water			IDP No. 0016			
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	422 503		
Goldnerville Stormwater Bridge Crossings		0	0	442 230	6022522,65	
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	Fund
R 0.00	R 6 526 500	R 5 610 050	R 864 733	R 6022522,65		MIG
Comments	The budget allocation of MIG was amended (highlighted 2024 / 2025),					

Log frame 1.9 Roads and Storm Water

Program: Community Facilities				IDP No. 0017		
Key Performance Area	Infrastructure Development					
Objectives: S04		Strategy:		Baseline:		
Provision of infrastructure to deliver improved services to all residents and business		Provision of facilities		Need of expansion of facilities		
Indicator: 70% of the approved capital budget spent						
Project Output	Item	Region				
Sufficient facilities	CS Expenditure	Whole Municipality				
Projects	Function	2022/23	2023/24	2024/25	2025/26	2026/27
Upgrade of Bergsig Hall	Infrastructure Services					
Play Ground (Acasia Park, Nuwe Dorp & Rivierstreet)						
Upgrade Mandela Park						
Bergsig New Sportfield			8 000 000	5 705 317		
Public Toilets						
Youth Café Bergsig & Vleiland Computer centre						
Computer Equipment & Vleiland (Bergsig/Youth Centre)						
Upgrade of Matjiesfontein Hall and Sport Complex						
Cost		2022/23	2023/24	2024/25	2025/26	2026/27
R		8 000 000	5 705 317			MIG
Comments	Project done in phases see highlighted the budget adjustment (2024/2025)					

Log frame 1. 10 Community Facilities