

EXTRACT FROM THE DRAFT MINUTES OF A COUNCIL MEETING OF GARDEN ROUTE DISTRICT MUNICIPALITY HELD IN THE CA ROBERTSON CHAMBERS ON 25 FEBRUARY 2026 AT 10:00

B. REPORTS FROM THE EXECUTIVE MAYOR / VERSLAE VANAF DIE UITVOERENDE BURGEMEESTER / IMIBA EVELA KUSODOLOPHU

B.1 SECOND ADJUSTMENTS BUDGET 2025/2026 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) / TWEDE AANSUIWERINGSBEGROTING 2025/2026 MEDIUM TERMYN EN INKOMSTE EN UITGAWE RAAMWERK (MTIUR) / ULUNGELEWANISO LWESITHATHU LOLWABIWO-MALI LUKA 2025/2026 LWENGENISO YEXESHA ELIFUTSHANE KUNYE NENDLELA YENCITHO(MTREF)

Refer report from the Executive Mayor (M Kruger) (PG 4 - 60)

RESOLVED

(1) That the Second Adjustments Budget of Garden Route District Municipality for the financial year 2025/2026 as set out in the schedules contained in Section 4 be **approved:**

i) Table B1 Adjustments Budget Summary;

ii) Table B2 Adjustments Budget Financial Performance (by functional classification);

iii) Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote);

iv) Table B4 Adjustments Budget Financial Performance (revenue and expenditure); and

v) Table B5 Adjustments Budget Capital Expenditure (by municipal vote and funding source);

2) Council approves the Adjustment Operating Expenditure Budget of **R482,311,362.**

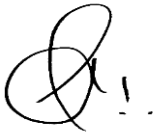
3) Council approves the Adjustment Operating Revenue Budget of **R487,769,082.**

4) Council approves the Adjustment Capital Budget of **R72,579,843.**

5) That a revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2025/26 financial year be compiled and tabled to the Executive Mayor for

approval and to also ensure that the Executive Managers' KPI's are aligned to the budget.

6) That the Executive Mayor be mandated to lead a process of engaging with all relevant Intergovernmental Stakeholders to discuss and come up with solutions to the impact on the budget, of the decision to transfer the Roads Agency Function to DOI.



Adv. S Maqekeni
Secretary of Council

Confirmed Extract