

Municipal annual budgets and MTREF & supporting tables



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Municipality Name

DC4 Garden Route

Budget Year

2026/27

DC4 Garden Route - Contact Information**A. GENERAL INFORMATION**

Municipality	DC4 Garden Route
Grade	Catergirt C (Distruct)
Province	WC WESTERN CAPE
Web Address	www.gardenroute.gov.za
e-mail Address	

1 Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	PO Box 12
City / Town	George
Postal Code	6530
Street address	
Building	Garden Route District Municipality
Street No. & Name	54 York Street
City / Town	George
Postal Code	6530
General Contacts	
Telephone number	044 803 1300
Fax number	044 874 0175

C. POLITICAL LEADERSHIP

Speaker:	
ID Number	
Title	Ms
Name	Georlene Wolmarans
Telephone number	044 803 1311
Cell number	
Fax number	
E-mail address	gwolmarans@gardenroute.gov.za

Secretary/PA to the Speaker:	
ID Number	
Title	Ms
Name	Bayronicia Booysen
Telephone number	044 803 1342
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Mayor/Executive Mayor:	
ID Number	
Title	Mr
Name	Marais Kruger
Telephone number	044 803 1305
Cell number	
Fax number	
E-mail address	mayor@grdm.gov.za

Secretary/PA to the Mayor/Executive Mayor:	
ID Number	
Title	Ms
Name	Alison Esau
Telephone number	044 803 1301
Cell number	
Fax number	
E-mail address	pa.mayor@gardenroute.co.za

Deputy Mayor/Executive Mayor:	
ID Number	
Title	Mr
Name	Vlancio Donson
Telephone number	044 803 1306
Cell number	
Fax number	
E-mail address	vdonson@edendm.co.za

Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	
Title	Ms
Name	Beryl Flanagan
Telephone number	044 803 1423
Cell number	
Fax number	
E-mail address	pa.deputymayor@gardenroute.co.za

D. MANAGEMENT LEADERSHIP

Municipal Manager:	
ID Number	
Title	Mr
Name	Monde Stratu
Telephone number	044 803 1304
Cell number	
Fax number	
E-mail address	mm@gardenroute.gov.za

Secretary/PA to the Municipal Manager:	
ID Number	
Title	Ms
Name	Andisiwe Kelem
Telephone number	044 803 1445
Cell number	
Fax number	
E-mail address	pa.mm@gardenroute.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number		ID Number	
Title	Mr	Title	Mrs
Name	Rian Boshoff	Name	Mary-An Nyoka
Telephone number	044 803 1332	Telephone number	044 803 1449
Cell number		Cell number	
Fax number		Fax number	
E-mail address	RianB@gardenroute.gov.za	E-mail address	pa.cfo@gardenroute.gov.za
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
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Telephone number			
Cell number			
E-mail address			

DC4 Garden Route - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
	Good Governance & Public Participation	MKPA5		-	-	-	-	-	-	262 191	255 567	264 692
	Infrastructure Development & Basic Service Delivery	MKPA2		-	-	-	-	-	-	1 940	2 064	2 289
	Local Economic Development	MKPA3		-	-	-	-	-	-	2 958	3 076	3 172
				-	-	-	-	-	-	1 774	-	-
Responsive, accountable, effective and efficient local government				413 618	432 354	440 009	484 534	430 701	430 701	-	-	-
Sustainable human settlements and improved quality of household life				1 879	385	3 086	55 137	41 103	41 103	-	-	-
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	415 497	432 739	443 095	539 671	471 804	471 804	268 863	260 707	270 153

DC4 Garden Route - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
				-	-	-	-	-	-	190 171	185 422	194 307
	Good Governance & Public Participation	MKPA5		-	-	-	-	-	-	31 087	32 421	33 866
	Infrastructure Development & Basic Service Delivery	MKPA2		-	-	-	-	-	-	71 307	75 358	79 648
	Local Economic Development	MKPA3		-	-	-	-	-	-	6 124	4 599	4 864
	Municipal Transformation & Organisational Development	MKPA1		-	-	-	-	-	-	12 430	12 784	13 162
Sustainable human settlements and improved quality of household life				161 240	179 840	193 926	217 775	187 143	187 143	-	-	-

Allocations to other priorities												
Total Expenditure			1	161 240	179 840	193 926	217 775	187 143	187 143	311 119	310 585	325 847

DC4 Garden Route - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand												
An efficient, effective and development-oriented public service	Good Governance & Public Participation	MKPA 5		-	-	-	-	-	-	150	150	150
	Infrastructure Development & Basic Service Delivery	MKPA 2		-	-	-	-	-	-	66 433	-	-
	Good Governance & Public Participation	MKPA 5		-	-	148	350	374	374	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1	-	-	148	350	374	374	66 583	150	150

	Total cost of FBS - Refuse Removal for informal settlements	-	-	-	-	-	-	-	-	-
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