

EXTRACT FROM THE DRAFT MINUTES OF A COUNCIL MEETING OF GARDEN ROUTE DISTRICT MUNICIPALITY HELD IN THE CA ROBERTSON COUNCIL CHAMBERS AND VIA ZOOM ON 28 APRIL 2026 AT 13:00

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

B.1 THIRD ADJUSTMENTS BUDGET 2025/2026 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) / DERDE 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)

Report from the Executive Mayor (ALD M Kruger) (PG 4-52)

RESOLVED

- (1) That the Third 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) That Council approves the Adjustment Operating Expenditure Budget of **R518,093,818**.
- (3) That Council approves the Adjustment Operating Revenue Budget of **R523,217,567**.
- (4) That Council approves the Adjustment Capital Budget of **R72,245,872**.

- (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.
- (6) That Council resolves that the implementation date of the Adjustments Budget shall be 1 April 2026, to ensure alignment with the interim Memorandum of Agreement (MOA) entered into with the Department of Infrastructure (DOI).



Adv. S Maqekeni
Secretary of Council

Confirmed Extract