

EXTRACT FROM THE DRAFT MINUTES OF A COUNCIL MEETING OF THE GARDEN ROUTE DISTRICT MUNICIPALITY HELD IN THE CA ROBERTSON COUNCIL CHAMBERS AND VIA ZOOM ON 28 JULY 2026 AT 11:00

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

B.2 FIRST ADJUSTMENTS BUDGET 2026/2027 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) / EERSTE AANSUIWERINGSBEGROTING 2026/2027 MEDIUM TERMYN EN INKOMSTE EN UITGAWE RAAMWERK (MTIUR) /

Refer Report from the Executive Mayor (Ald M Kruger) (PG 4 -130)

RESOLVED

(1) That the First Adjustments Budget of Garden Route District Municipality for the financial year 2026/2027 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 **R337,770,674.**

(3) That Council approves the Adjustment Operating Revenue Budget of **R340,824,681.**

(4) That Council approves the Adjustment Capital Budget of **R66,987,388.**

- (5) That a revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2026/27 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 July 2026, to ensure alignment with the Memorandum of Agreement (MOA) entered into with the Department of Infrastructure (DOI).



Adv. S Maqekeni
Secretary of Council

Confirmed Extract