

EXTRACT FROM THE DRAFT MINUTES OF A SPECIAL COUNCIL MEETING OF GARDEN ROUTE DISTRICT MUNICIPALITY HELD IN THE CA ROBERTSON COUNCIL CHAMBERS AND VIA ZOOM ON 25 AUGUST 2026 AT 11:00

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

B.1 SECOND ADJUSTMENTS BUDGET 2026/2027 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) / TWEDE AANSUIWERINGSBEGROTING 2026/2027 MEDIUM TERMYN EN INKOMSTE EN UITGAWE RAAMWERK (MTIUR) / ULUNGELEWANISO LWESIBINI LOLWABIWO-MALI LUKA 2026/2027 LWENGENISO YEXESHA ELIFUTSHANE KUNYE NENDLELA YENCITHO(MTREF)

Refer Report from the Executive Mayor (Ald M Kruger)) (PG 6-137

RESOLVED

- 1) That the Second 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 **R371,521,420.**
- 3) That Council approves the Adjustment Operating Revenue Budget of **R377,575,427.**

- 4) That Council approves the Adjustment Capital Budget of **R69,987,388**.
- 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 relating to the additional funds for the Roads department shall be 1 August 2026, to ensure alignment with the Memorandum of Agreement (MOA) entered into with the Department of Infrastructure (DOI).
- 7) That the approval of the prior financial year unspent grants is subject to the approval from National and Provincial Treasury for the roll-over of funds.
- 8) That Council Approves the alignment of the GRDM Staff Establishment with the approved adjusted budget to incorporate the Roads and Transport Planning Department.



Adv. S Masekeni
Secretary of Council