

REPORT TO: COUNCIL

NON-CONFIDENTIAL

1. ITEM NUMBER

2. SUBJECT

ADJUSTMENTS BUDGET: 2025/26 FINANCIAL YEAR

AANSUIWERINGSBEGROTING: 2025/26-BOEKJAAR

ULUNGELELANISO LOHLAHLO-LWABIWO-MALI: UMNKYAKA-MALI KA-2025/26

R0439

3. DELEGATED AUTHORITY

In terms of delegation

This report is for DECISION BY

☐ **Committee name :**

☐ The Executive Mayor together with the Mayoral Committee (MAYCO)

☒ Council

4. DISCUSSION

This report recommends approval of the appropriation of certain budgetary amendments, as listed in the 2025/26 adjustments budget (March 2026).

Financial Implications ☐ None ☒ Opex ☒ Capex

☐ Capex: New Projects

☐ Capex: Existing projects requiring additional funding

☐ Capex: Existing projects with no Additional funding requirements

4.1. Policy and Strategy ☐ Yes ☒ No

4.2. Legislative Vetting ☐ Yes ☒ No

4.3. Legal Implications ☐ Yes ☒ No

4.4. Staff Implications ☐ Yes ☒ No

4.5. Risk Implications ☐ Yes The risks for approving and/or not approving the recommendations are listed below:

☒ No Report is for decision and has no risk implications.

☐ No Report is for noting only and has no risk implications.

4.6. POPIA Compliance ☒ Yes It is confirmed that this report and the content of the annexures have been checked and considered for POPIA compliance.

4.7. Confidentiality
Compliance ☒ Yes

It is confirmed that this report and the content of the annexures have been checked and considered for Confidentiality compliance.

5 RECOMMENDATIONS

Not delegated: for decision by Council

It is recommended that in terms of section 28 of the MFMA, Council adopts the amendments proposed for incorporation into the 2025/26 adjustments budget (March 2026), as contained in annexure A to this report.

AANBEVELINGS

Nie gedelegeer nie: vir besluitneming deur die Raad

Daar word aanbeveel dat die Raad ingevolge artikel 28 van die MFMA die voorgestelde wysigings aanneem vir insluiting in die 2025/26-aansuiweringsbegroting (Maart 2026), soos vervat in bylae A by hierdie verslag.

IZINDULULO

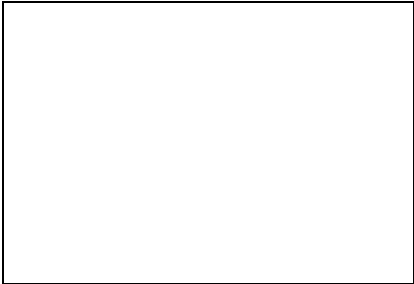
Azigunyaziswanga: isigqibo seseBhunga

Kundululwe ukuba ngokwecandelo 28 leMFMA, iBhunga malamkele izilungiso ezithe zaphakanyiswa ukuze ziqukwe kulungelelwaniso lohlahlomali luka2025/26 (eyoKwindla 2026) njengoko ziqukathwe kwisihlomelo A kwingxelo ekwajenda.

ANNEXURES

Annexure A: City of Cape Town - 2025/26 Adjustments Budget: 26 March 2026

FOR FURTHER DETAILS CONTACT

NAME	CARL STROUD	CONTACT NUMBER	082 922 8990
E-MAIL ADDRESS	CARLWILLIAM.STROUD@CAPETOWN.GOV.ZA		
DIRECTORATE	FINANCE	FILE REF No	CV 2544
SIGNATURE : DIRECTOR			

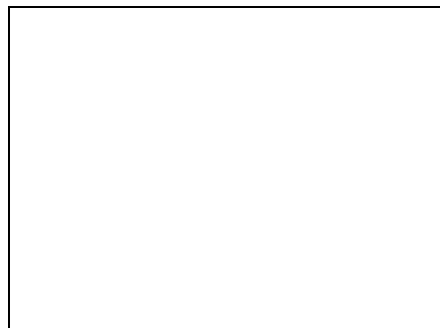
CHIEF FINANCIAL OFFICER

NAME KEVIN JACOBY

COMMENT:

DATE

SIGNATURE



THE CFO'S SIGNATURE REPRESENTS SUPPORT FOR THE REPORT AND ANNEXURE CONTENTS AND CONFIRMS POPIA COMPLIANCE

Making progress possible. Together.

MAYORAL COMMITTEE MEMBER

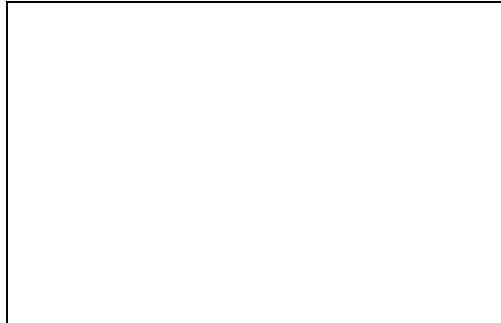
NAME

CLLR SISEKO MBANDEZI

COMMENT:

DATE

SIGNATURE



LEGAL COMPLIANCE

☐ REPORT COMPLIANT WITH THE PROVISIONS OF COUNCIL'S DELEGATIONS, POLICIES, BY-LAWS AND ALL LEGISLATION RELATING TO THE MATTER UNDER CONSIDERATION.

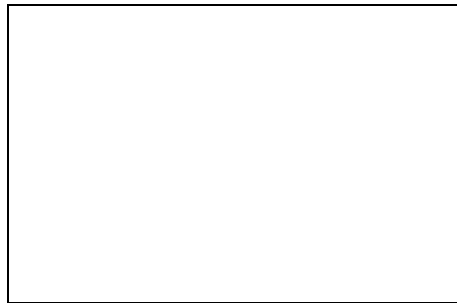
☐ NON-COMPLIANT

NAME

COMMENT:

DATE

SIGNATURE



Making progress possible. Together.