

RESOLVED

- [a] That the annual budget of Knysna Municipality for the financial year 2013/14; and indicative for the two projected years 2014/15 and 2015/16, as set-out in the schedules contained in Section 4 of the attached Medium Term Revenue and Expenditure Framework (MTREF) 2013/2014 – 2015/2016, be approved:
- 1.1 Table A2: Budgeted Financial Performance (expenditure by standard classification R532.490 million)
 - 1.2 Table A3: Budgeted Financial Performance (expenditure by municipal vote R532.490 million)
 - 1.3 Table A4: Budgeted Financial Performance (revenue by source R574.725 million including capital transfers and contributions)
 - 1.4 Table A5: Budgeted Capital Expenditure for both multi-year and single year by vote, standard classification and funding (R75.959 million)
- [b] That property rates reflected in Annexure 3 of the MTREF and any other municipal tax reflected in Annexure 3 of the MTREF are imposed for the budget year 2013/2014;
- [c] That tariffs and charges reflected in Annexure 3 of the MTREF are approved for the budget year 2013/2014;
- [d] That Council notes the amended Integrated Development Plan adopted on 30 May 2013;
- [e] That the measurable performance objectives reflected in Section 7 of the MTREF are approved for the budget year 2013/2014;
- [f] That the amended policies for credit control, debt collection and indigents as summarised in Section 8 (and detailed in Annexure 5 of the MTREF) are approved for the budget year 2013/2014;
- [g] That the other new and/or amended budget related policies summarised in Section 8 (and detailed in Annexure 6 of the MTREF) are approved for the budget year 2013/2014;
- [h] That the Draft Service Delivery and Budget Implementation Plan (as detailed in Annexure 7) be noted for the budget year 2013/2014;
- [i] That the Accounting Officer be delegated to adjust the Accounting- and Asset Management Policies in accordance with the requirements of GRAP standards whenever necessary.

Cllrs E Van Aswegen and N Sopekirequested that their votes against the adoption of the annual budget be recorded.

File Number: 5/3/R

Execution: Director: Financial Services
Manager: Budget Office