

## 2. SUBMISSIONS TO THE DRAFT FINANCIAL PLAN AND PROGRAMME, 2003 EDITION

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Corporate Plan Output: Public Accountability	

The purpose of this report is to provide the Board with background information for its discussion on submissions it may wish to make to the Council's Draft Financial Plan and Programme, 2003 Edition.

Members will have received copies of the Draft Plan. Please bring your copy of this to the meeting.

Circulated for information are schedules detailing major works budgeted for Spreydon/Heathcote for the next five years.

Submissions are required to be lodged with the Council by Thursday 30 May 2002.

It should be noted that the scope of submissions need not be limited to planned initiatives or works in Spreydon/Heathcote, but may relate to wider metropolitan issues.

### LIMITS TO FUTURE GROWTH AND EXPENDITURE

The Draft Plan points out an increase of 3.55% in the rate requirement for 2002/03 over the previous year, after taking into account the growth in the rating base.

This is the second year of the three-year moratorium that the Council has placed on new programmes and projects. New initiatives may only be funded from efficiency gains or substitutions and these substitutions may only be made within units of the Council, for example, a parks project may only be substituted by another parks project of the same dollar value.

Members may like to address the section 'Meeting the Challenge of Growth' (pages 5-8) and 'Service Level and Programme Changes' (pages 31-35). There may also be individual issues on which the Board may like to comment.

**Recommendation:** For discussion.