

<b>R E P O R T</b>	<b>TO</b>	PAEROA WARD COMMITTEE
	<b>FROM</b>	CHIEF EXECUTIVE
	<b>FILE REF</b>	24.003.206 - RE268833.RTF
	<b>DATE</b>	7 FEBRUARY 2007
	<b>SUBJECT</b>	<b>PAEROA WARD ESTIMATES 2007/08</b>

**RECOMMENDATION**

THAT the report be received;

**BACKGROUND**

In December 2006, the Paeroa Ward Committee was presented with the Draft Ward Estimates for the 2007/08 year. The report provided an early indication of capital works programmed for the 2007/08 year as part of the Long Term Council Community Plan 2006-16.

The Ward Committee considered the Estimates and staff then undertook a further detailed review applicable to each activity for both the Ward Estimates and for the District Estimates.

**DRAFT 2007/08 PAEROA WARD ESTIMATES**

Attached as an appendix are the summary and a series of spreadsheets and graphs relevant to the Paeroa Ward. It is evident that the Community Facilities Rate for the Paeroa Ward has remained almost exact to the rate proposed in the LTCCP projected for 2007/08, but is an increase of \$20 per annum to the 2006/07 rate.

It is also evident that the Community Facilities Business rate is forecast to decrease by approximately \$6 to the projected increase in the LTCCP for 2007/08. This is an increase of \$123 per annum from the 2006/07 year, mainly due to the effects of interest and DiSP from Streetscape.

**LEGALITIES**

Through section 95 (5) of the Local Government Act 2002, the requirement of the Annual Plan is now to:

- support the LTCCP in providing integrated decision-making and coordination of the resources of the local authority
- extend the opportunity for public participation in decision-making processes relating to costs and funding
- contribute to the local authority's accountability to its community
- detail the annual budget and funding impact statement
- identify any variances from the funding and financial information in the LTCCP for that year.

In March 2007, Elected Members will be presented with the Draft Annual Plan 2007/08. The Draft Annual Plan is proposed to be consulted on through the Special Consultative Procedure during much of April.

By the end of June 2007, Council must adopt the Annual Plan 2007/08. Currently the process remains on track for the following timetable:

#### **TIMETABLE**

<b>Task</b>	<b>Date</b>
Estimates to Ward Committees	13 <sup>th</sup> February 2007
Council estimates consideration	22 <sup>nd</sup> February 2007
Alignment of estimates with commentary in Statement of Proposal and Summary Statement of Proposal	January-March 2007
Consideration of Draft Annual Plan 2007/08	15 <sup>th</sup> March 2007
Special Consultative Procedure begins	20 <sup>th</sup> March 2007
Special Consultative Procedure closes	23 <sup>rd</sup> April 2007
Hearing of submissions	17 <sup>th</sup> May 2007
Consideration of Annual Plan 2007/08	14 <sup>th</sup> June 2007

#### **RECOMMENDATION**

THAT the Committee considers the proposed Estimates for the Paeroa Ward for 2007/08.

L D Cavers  
Chief Executive