

3. PROJECT PROPOSALS FOR 2002/03

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Corporate Plan Output: Community Advocacy 6.1.14	

The purpose of this report is to outline the process for prioritising the Project Proposals for submission to the Christchurch City Council Plan: 2003 Edition.

The Board has recently hosted three public meetings to provide community organisations with an opportunity to raise proposals for consideration.

The attached schedule lists proposals from the public, the Board and staff for possible inclusion in the Annual Plan for 2002/03 or the following financial years. Proposals raised at the public meetings are shown with an asterisk in the number column. Proposals submitted by the Board last year or considered by the Board during the year are identified as originating from the Board.

The Board is required to prioritise the proposals before forwarding them to the appropriate Council Units for possible inclusion in the Annual Plan.

The Board is reminded that the Council has indicated that for the next three financial years (2002/03, 2003/04 and 2004/05), expenditure will be limited within the current forecasts. This requires any new projects or programmes to be funded by substitution from existing commitments or from the Board's own funds.

It is suggested that the Board prioritise the project proposals as follows:

- C On current budget
- 1 Urgent priority (year 1)
- 2 High priority (Year 2,3)
- 3 Important (Year 4, 5 and beyond)
- Not supported

- Recommendations:**
1. That the Board prioritise and submit the Project Proposals on the attached schedule to appropriate Business Units of the Council for inclusion in the draft 2002/03 City Plan, identifying any substitutions as appropriate.
 2. That the Board refer any maintenance items identified in the draft schedule of Project Proposals to the appropriate Business Units for action.

Chairperson's Recommendation: For discussion.