

17. SUBMISSION TO DRAFT CHRISTCHURCH CITY COUNCIL FINANCIAL PLAN 2003

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Corporate Plan Output: Community Wellbeing - Community Areas 6.1.14	

The purpose of this report is to inform the Board of the process for the Board to make a submission to the draft Christchurch City Council Financial Plan 2003 Edition.

There is an opportunity to make a submission on the draft Financial Plan and Programme 2003 containing the proposed budgets, objectives and performance indicators for 2002/03.

The timetable for the process leading up to the adoption of the Plan is as follows:

30 May	Closing date for submissions
24 June to 1 July	Hearing of submissions by the Annual Plan Subcommittee
16 July	Council meeting to adopt final Plan

A citywide presentation on the draft Financial Plan was made to residents' groups on 14 May 2002. Residents' Associations in Burwood/Pegasus were also invited to inform the Board of any matters of concern to them.

The Board and the New Brighton Revitalisation Community Taskforce also held a combined meeting on 20 May 2002 to assist individuals and groups to make submissions.

ISSUES

Possible Issues for Inclusion in Board's Submission	
Issue	Date Raised
City Streets	
Travis Road traffic management - joint working party to develop proposals by the end of 2002	28 January 2002
Breezes Road school speed zone	2 May 2002
Cycle Safe programme - extension to all year 6 students	2 May 2002
Horseshoe Lake Road/Lake Terrace Road cycleway/safety measures - recommend for Council expenditure in 2003/04.	20 February 2002
Pedestrian bridge over Avon River in conjunction with Owles Terrace/ Evans Avenue development	20 February 2002
Saltaire Street Living Street - bring forward from 2004/05	Last year's submission
Pages Road/Owles Terrace/Seaview Road/New Brighton Road/Hawke Street roundabout upgrade	Last year's submission
Community Advocacy	
Aranui Community Renewal - secure budgeted funds (\$40,000 next two financial years and \$20,000 in housing budget for next four years). Additional proposals?	Last year's submission
New Brighton revitalisation - secure budgeted funds. Additional proposals?	

Parklands Youth Recreation	Current agenda
Parks and Waterways	
Artificial reef proposal - feasibility study estimates construction cost of \$550,000 and design and consent costs up to \$100,000	Last year's submission
Avon/Heathcote Estuary Trust - likely to apply to Board for resourcing.	
Basketball half courts - at Aston Reserve and Cedarwood Park	20 February 2002
Bexley Reserve - implementation of subsequent stages of concept plans.	Current agenda
Frosts Road informal walking track linking QEII and Travis Wetland	20 February 2002
Horseshoe Lake Reserve Plan	20 February 2002
New Brighton to Thomson Park inline skating track	20 February 2002
Owles Terrace/Withells Island upgrading	Last year's submission
Queenspark Drive angle parking for park users - bring forward from 2005/06	Last year's submission
Rothsay Recreation Corridor Landscape Plan	Current agenda
Property	
Dallington Community Cottage - funding to be pursued through Council budget processes	4 March 2002
Community facilities: South New Brighton Community Centre, Collingwood House, Windsor School Hall, Aranui Primary School Hall	Last year's submission
North New Brighton Community Centre - secure budgeted funds. Shortfall of approx. \$100,000 to be sought from Lottery Commission/other sources.	Last year's submission
Parklands Library - bring forward.	Last year's submission
Accommodation for Board/staff - separate submission.	

- Recommendations:**
1. That the Board make a submission to the draft Christchurch City Council Financial Plan 2003 Edition based on the discussions from the meeting.
 2. That the Chairperson and Deputy Chairperson present the Board's submission to the Annual Plan Subcommittee.

Chairperson's

Recommendation: That the abovementioned recommendations be adopted.