

Mahere ā-tau

Annual Plan 2023/24

Engagement document

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke



Te Whakarato i tō tātou mahere

Delivering our plan

This document sets out our plan and budget for 1 July 2023–30 June 2024.

We first outlined the projects for this year in our 10-Year Plan for 2021–2031. These were consulted on extensively with Wellingtonians in April and May 2021 and received strong community support.

Our plans have not changed, and we have been able to manage our costs to keep budgets as similar as possible to our plan. This document outlines the key projects and services for your information.

What is this document?

Section one outlines our budget for the year, the financial challenges we are facing and the impact this has on our plans, including rates.

Section two outlines the proposed plan for 2023/24. It shows what projects are starting this year, which are continuing from previous years and which ones will finish this year.

To provide feedback on the Annual Plan, please visit wcc.nz/annual-plan-2023-24

The website also has the complete set of supporting information that underpins the plan.

What happens next?

We appreciate your feedback and we do take time to consider it. The Mayor and Councillors receive copies of all submissions. We also prepare reports on the engagement to ensure councillors know what the main themes and comments were.

If you wish to speak to your feedback at a community oral forum, please indicate that preference clearly by selecting a preferred time and date on the submission form.

The Mayor and Councillors will adopt the final plan on Thursday, 29 June 2023.



We acknowledge mana whenua

Through the signing of Tākai Here, we have forged stronger partnerships with our Mana Whenua in Te Whanganui ā Tara. This partnerships agreement allows for a stronger governance relationship and sets out the principals, values, and priorities for the way in which we work together. The signing of the document took place 182 years to the day that Te Tiriti was signed in Te Whanganui ā Tara, acknowledging the creation of a new partnership.

Through Tākai Here, we work in partnership with:

- Taranaki Whānui Ki Te Upoko o Te Ika (Port Nicholson Block Settlement Trust)
- Te Rūnanga o Toa Rangatira
- Te Rūnanganui o Te Āti Awa Ki Te Upoko Te Ika a Māui

We also have relationships with the Te Aro Pā Trust and the Wellington Tenth's Trust.

We acknowledge Te Tiriti o Waitangi

We recognise that Te Tiriti o Waitangi forms the underlying foundation of the Council and mana whenua relationship, and that the Council acts in accordance with Te Tiriti o Waitangi.

Ihirangi

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Te pōwhiri a te Koromatua me te Tumu Whakarae

Haere mai

Tēnā koe mōu i whai wā ki te pānui mai i tēnei puka me tō hiahia mōhio mai ki te Mahere Ā-Tau 2023/24 mō Te Kaunihere o Pōneke.

He wā hira tēnei mō tō tātou tāone nui. E whakahaere ana mātou he kaupapa panonitanga nunui – e riwhi ana i ētahi o ngā tūāhanga kua koroua haere nei, e whakariterite ana mō te taupori te tipu ake nei, arā te whakakaha i ō tātou whare ki te rū whenua, e urupare atu ana ki te mahanatanga o te ao me te ohatata hauropi nei. Hei tēnei wā tonu anō, he nui ngā toimahatanga kei te aroaro o te Kaunihera, tae atu ki te tāmi ahumonitanga, te mino moni me ngā utu inihua.

Tā te uho o te Mahere Ā-Tau nei ko te tauritenga.

E mārama ana mātou kei te piki haere ngā utu o te ora ki te katoa, ā, kei te piki tonu te ora o ō tātou hapori, ō tātou pakihi o te takiwā nō te pānga mai o te KOWHEOR-19 te take.

E whakahaere ana mātou ā mātou utu kia noho tonu ki te tahua i tō mātou Mahere Pae Tawhiti otiia, e whakarato tonu ana i te ratonga me ngā whakahoutanga tūāhanga i oati ai mātou nō

muri atu i tā mātou whakarongo ki ngā reo o te hunga noho o Pōneke i kī mai ai ki a mātou.

Tāpaetia ana tēnei tahua he pikitanga reti o te 12.3% nō muri atu i te tipuhanga (ko te pikitanga i te rahi o ngā kaireti utu mai) tōna toharite nei ko te \$8.00 o ia kāinga i ia te wiki.

Kua whāia e mātou ngā takahanga kia whakamimiti i ngā utu, tae ake ki te hiki i ngā whakataunga mō ngā tahua tāpiringa ki te tau e tū mai nei, e tōmuritia ana ngā utu whakahoki mō ngā minonga utu e hāngai ana ki te KOWHEOR-19, e whakamahi ana i te toenga moni haupū. He 4.5 miriona penapenatanga e penepenahia ai i roto mai i tēnei tahua, tāpiri atu ko te 30 miriona e penapenahia ana i roto i ngā toru tau ka taha. Ki te kore ngā hāpaiora o runga ake nei, ka 16.5% kē te piktanga o ngā reti.

He mea hira kia mōhio mai ko te Mahere Ā-Tau 2023/24 te mea whakamutunga kei roto mai i te Mahere Pae Tawhiti. Tā te Kaunihera Mahere pae Tawhiti he whakahou i ia toru tau, ā, ka whakatakoto ai te ahunga mō te 10 tau ki te anamata, e tohutia ana he aha rā ngā mea e whakangaohia ai, te nui o te utu, ā, me pēhea rā e utua ai.

Ko ngā hui tuatahitanga ki ngā hapori mō te Mahere Pae Tawhiti 2024–34 e timata ai hei te Āperira, ā, e whai ana kia whakatakoto iho i ngā aronga nui mō tō tātou tāone nui. E tuku ana i te ringa pōhiri kia whai wāhi mai ai koe i tēnei tukanga, e timata ai ā te Āperira, ā, ko ngā pārongo katoa kei te paetukutuku o Kōrero Mai.

Kei tēnei ao e noho nei tātou he tino wero, ā, me tika ai ngā mahi mō te tareka ā-utu me te mahi whakangao e āhei ai tātou ki te anga whakamua tonu ai ki tētahi tāone nui kua whakapaipaihia ake, kua manawaroa ake, kua auaha ake anō hoki. Tēnā anō koe i whai wā mai ki te whai māramatanga ki ēnei wero. Tēnā, hōmai ai ō whakaaro mā te tuku i te pepa ki tō mātou paetukutuku: [wcc.nz/annual-plan-2023-24](https://www.wcc.nz/annual-plan-2023-24) ka whakakiia rānei he kape kei tētahi o ō tātou whare pukapuka.



Tory Whanau
Koromatua o Pōneke



Barbara McKerrow
Tumu Whakarae

Mayor and Chief Executive's joint welcome

Welcome

Thank you for taking the time to read this document and for your interest in Wellington City Council's 2023/24 Annual Plan.

We are in an important transition period for our city. We're undergoing a significant transformation programme – replacing aging infrastructure, preparing for population growth, earthquake-strengthening our buildings, and responding to the climate and ecological emergency. At the same time, the Council is facing major cost pressures, including increased inflation, borrowing and insurance costs.

This year's Annual Plan is about balance.

We understand the cost of living is going up for everyone, and our communities and local businesses are still recovering from the impact of COVID-19. We are managing our costs so we stay within the budget in our 2021–31 Long-term Plan, while still delivering the service and infrastructure upgrades we agreed to after listening to what Wellingtonians told us they wanted.

This year's budget includes a proposed rates increase of 12.3% after growth (the increase in the number of ratepayers) – an average of about \$8.00 per household per week.

We have taken steps to reduce costs, including deferring decisions about some new additional funding to next year, delaying debt repayments for COVID-related borrowing costs, using some surplus funds from previous years, and increasing some user fees and charges. A further \$4.5 million in organisational savings will be made as part of this budget, on top of \$30 million saved over the past three years. Without the interventions listed above, the rates increase would be 16.5%.

It is important to note that the 2023/24 Annual Plan is the last one based on our current Long-term Plan. The Council's Long-term Plan is revised every three years and sets our direction for the next 10 years, outlining what it will be investing in, how much it may cost and how this will be funded.

Initial community engagement on the 2024–34 Long-term Plan will start in April and aims to set the future priorities for our city. We warmly invite you to participate in this process, which will be kicking off mid-April, with all information on the Kōrero Mai | Let's Talk section of our website.

In the current environment it can be challenging to strike that balance between affordability and the investment that will enable us to keep moving towards an improved, more resilient and vibrant city. Thank you again for taking the time to understand these challenges. Please let us know what you think by submitting the form on our website: wcc.nz/annual-plan-2023-24 or filling out a printed copy at one of our libraries.



Tory Whanau
Mayor of Wellington City Council



Barbara McKerrow
Chief Executive

Wāhanga 1: Tāu moni e mahia ana

Section 1: Your money at work

This section explains our budget and outlines the impact on your rates and the Council's debt for the year.

Where does the Council's money come from?

The Council has two budgets – operating and capital – that together support our services and the delivery of development projects to improve the city.

The money for operating expenses comes mainly from rates, fees and charges from the users of a service, or revenue from investment income (for example, ground lease income and any Wellington International Airport dividend). Rates are made up of general rates, which everyone pays, and targeted rates, which are paid by those who use a specific service.

Debt funds most of our capital projects and expenses – our development projects and renewing and upgrading our assets and infrastructure. We borrow for these expenses as they are often quite large. It also means we can spread the cost of paying for the projects over time through the repayment of the debt and ensure the community assets remain fit for purpose through funding depreciation.

Waka Kotahi NZ Transport Agency also provides funding for parts the transport network, such as cycleways.

For some projects, for example a new housing development, the Council will provide roading or water pipes as a contribution to the development. We recover some of these costs by requiring the developer to reimburse the Council. These are development contributions.

What this plan means for me

What are rates for, and why are they important?

In the same way, our national taxes contribute to the running of the country, Council rates are important to ensure Wellington continues to function.

We set our rates based on the needs of the community, demand for services and affordability in rates. Your money helps us deliver more than 400 day-to-day services and pay for the borrowings used to fund big capital projects across Wellington.



Some of the services and facilities that Wellingtonians receive through their rates include:



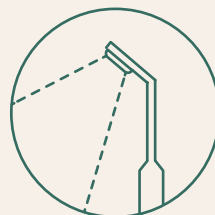
389 litres

of drinkable water supplied
per resident per day¹



198 sqm

open space per
Wellingtonian



18,659

streetlights operated



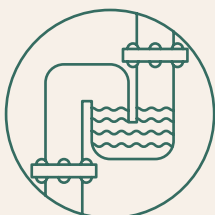
25

free public events



181,216

calls answered by our
Contact Centre staff



820km

stormwater pipes



108

play areas



407km

walking and biking tracks



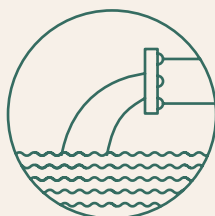
\$4.9m

funding to community
projects and organisations



767,257

items available at
our 14 libraries



1,080km

wastewater pipes



101,999

native plants planted
with the community



760,017

resources in City Archives



968.5km

footpaths



7

new public murals

¹ Not all is used in a resident's home. Other users include industry, businesses, schools, hospitals, the fire service and councils.

What is the plan for rates?

This year we are considering a rates increase after growth in the ratepayer base of 12.3 percent. This is equal to the after-growth increase budgeted for in previous plans for this year. In total, the council proposes to collect \$479m (GST exclusive) of rates during 2023/24.

This increase is driven by investment in the city's infrastructure and services signalled in the Long-term plan, and the impact of increased inflation, borrowing costs, and depreciation.

Council has considered alternative funding mechanisms to absorb some inflationary impacts, and keep rates increases to levels previously signalled. This has resulted in a decision to pause some debt repayments and to fund some initiatives through accumulated surpluses.

Johnsonville Business Improvement District

A BID is a mutual partnership between Council and a local business community to improve the projects and services that will benefit the economy of a specific local area.

This year, we are also proposing to introduce a new Business Improvement District in Johnsonville, which includes a new targeted rate for participating.

More information on 15.

Options for paying rates

There are several ways to help people manage their rates payments, such as spreading your payments into regular affordable amounts across the year.

Along with Central Government, we have a rates rebate scheme that provides a reduction in rates to those that meet set low-income criteria.

- if you are on a low income, you can apply for a Government rates rebate at: govt.nz/browse/housing-and-property/getting-help-with-housing/getting-a-rates-rebate
- for those who are eligible for the Government rates rebate, Council can provide an additional reduction of your rates and we are proposing changes in this area.

If you are worried about paying your rates invoice, please get in touch with us as soon as possible at rates@wcc.govt.nz or call 04 499 4444.

There are also multiple ways to pay your rates: online, by direct debit, internet/telephone banking and in person at the Arapaki Service Centre on Manners Street or at any NZ Post shop.

Policy Changes

The Council is proposing to make some changes to the Rates remission and Rates postponement policies to enable better support to ratepayers facing financial hardship.

The key changes proposed are:

- Increase low-income remission amount from \$500 to \$700
- Engage with DIA to include the Council remission in their rates rebate form
- Eliminate the financial hardship postponement application fee for ratepayers that also qualify for the Central Government rates rebate

212,174

Wellington city residents

80,655

Total properties that pay rates

57:43

collection % of the general rate from base vs commercial ratepayers

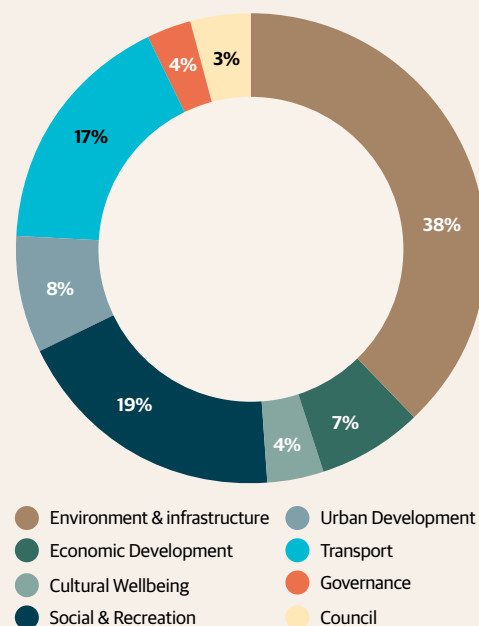


Draft Operating budget

The cost of delivering and running Council services in 2023/24 is budgeted to be \$813.7m or \$10.51 per resident per day. This is an \$87.5m increase from the 2022/23 Annual Plan, which primarily relates to increased depreciation costs, increased interest expenses, and increased contracts, services and materials cost.

The proposed split for our budget across our eight activity areas is as follows:

Operating expenditure (excl. revenue)



Fees and user charges

Our Revenue and Financing policy guides our decisions on how to fund council services. We consider who benefits from a service (for example, individuals, parts of the community or the community as a whole) to help determine how the service should be funded.

The policy also sets the targets for each council activity, stating what proportion should be funded from user charges, general rates, targets rates and other sources of income.

As part of the proposed plan, we have reviewed our fees and charges and are proposing to change some fees and charges:

The following areas have material increases because of changes to existing Council policies or implementation of new policies. These changes were consulted on, and we are now seeking feedback on the proposed impact on fees in the following areas:

- **Town Belts & Reserves** – implementation of the Trading and Events in Public Places Policy
- **Public health regulation** – registration fee for Responsible dog owners, which has not been adjusted for several years

These two material fee increases are related to the rising costs to Council to offer the services in these two areas:

- **Waste minimisation services** – increased ETS costs and Waste Minimisation Act levy
- **Building control and facilitation** – alignment of some existing fees to new fee structure

We are also proposing new fees in the following areas to streamline some Council booking processes or to offer new services:

- **Waterfront Public Spaces** – multiple new fees relating to taking over management from Centreport
- **Swimming pools** – multiple new fees relating to pool party offerings
- **Botanical gardens** – including new picnic kits and hire rates for Bolton Cottage
- **Sports fields** – including a new sandcourt hire fee and hire rates for the Newton Park function room
- **Recreation Centre** – multiple new fees for booking Ākau Tangi Sport Centre sessions
- **Marinas** – fees for new services for boat pump-out and service outside license agreement
- **Burials and Cremation** – Ash Plots Makara extensions

- **Public Health regulations** – Parklet permissions
- **Building Control & facilitation** – New minor works fee, New LIM fast track option

We also have standard inflation increases proposed for the following areas:

- Parking
- Encroachment licences
- Botanical gardens
- City Archives
- Waterfront public spaces
- Swimming pools
- Recreation centres
- Marinas
- Burials and cremations
- Public health regulations
- Building control and facilitation
- Development control and facilitation
- Sewerage collection and disposal
- Waste minimisation

More detail on the proposed fees can be found on our website: wcc.nz/annual-plan-2023-24

You can provide feedback on the fee increases through the Annual Plan submission form.

Draft Capital budget

Capital expenditure is used to renew or upgrade existing assets or to build new assets to provide a higher level of service or account for growth. Our assets include buildings, roads and footpaths, water, stormwater and wastewater pipes, libraries, swimming pools, and sportsfields.

We have a significant capital expenditure programme in place, with \$453m planned for 2023/24. This year, our programme includes significant investment in our water, stormwater, wastewater and transport networks, and the development of Te Ngākau Civic Square precinct, including continuing the construction of the city's new Te Matapihi Central Library.

The total proposed is an increase in what was included in the 10-Year Plan (\$356m). The variance primarily relates to the refinement of project costs, inflationary pressures, and timings on major building and water projects.

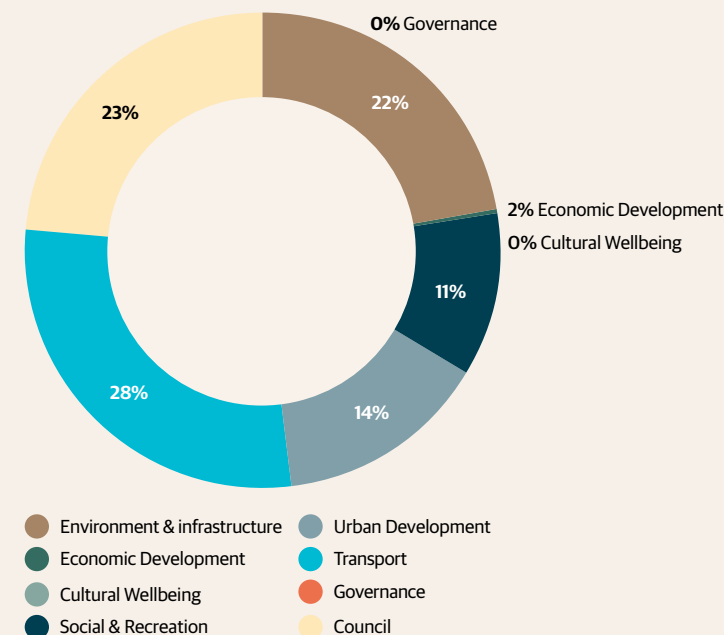
Explaining our borrowing

We borrow to fund upgrades to our assets or to invest in new infrastructure. This allows us to spread the cost of funding this expenditure over the multiple generations that will benefit from the investment.

For 2023/24, total borrowings are forecast to increase by \$318m over the year. Borrowing is forecast to be \$1.57 billion at the end of the year, equating to 254 percent of our operating income compared to the Council imposed cap of 225 percent.

Council's imposed cap is lower than the LGFA covenant level of 290 percent for 2023/24 (noting this reduces over coming years). The reason the Council has set a lower rate than the LGFA covenant is to ensure it has sufficient debt headroom for asset renewals and any shocks in the future.

Capital expenditure



Wāhanga 2: He aha tā mātou e mahere atu nei mō te tau 2023/24?

Section 2: What are we planning for the 2023/24 year?

Key projects

We have a full programme of projects planned across all areas. Many are already underway, have been consulted on, decided on by Council or were included as part of the previous Long-term Plan.

Visit our website to see which projects are in your area: wcc.nz/annual-plan-2023-24

Projects that start this year

Tūpiki Ora Māori Strategy

Begin implementing some of the short-term actions plan from the Tūpiki Ora Māori Strategy, including:

- Support and develop resources that encourage learning more about the region, Mana Whenua and Māori histories, identities, landmarks and narratives.
- Support existing cultural initiatives and develop new community-based events.

Kilbirnie Park and Rec Centre

We will commence the concept and design of Kilbirnie's destination Skate Park. We also begin the earthquake strengthening and renewal of Kilbirnie Recreation Centre, including reconfiguring toilets to gender neutral.

Grenada North Park upgrade

The planning and design of upgrades to Grenada North Park will commence in 2023, and will consider turf renewal, passive and active recreation needs, and the potential for future facilities. Work is expected to start after design has been agreed.

Shed 5

The strengthening and reroofing of Shed 5 commences in April 2024. The building will be closed while the work is completed. It will take about four months, with completion expected in August/September 2024.

Karori Pool

In 2024, we will close the pool for its six yearly maintenance. This will renew the operating plant, replace sealant joints and broken tiles in the pool and renew customer facilities. More details on how long the pool will be closed for will be shared closer to the date.

Parking management plans

We will begin consultation on parking management plans in Newtown in mid 2023 and Wadestown in late 2023. These are local plans developed for particular areas to either address local distribution of parking from projects changing the layouts of our streets or to address ongoing localised parking issues.

Speed management plan

The work will start on creating a plan for safer speeds in the city. Implementation of the plan will begin in January 2024 once NZTA certifies the plan.

Paneke Pōneke – Bike network plan

We will start the planning and design phase for Johnsonville to Ngaio, Khandallah Connections, Ngaio to Karori and Kelburn transitional projects.

We will start planning for projects in the central city including Tasman/Tory and Courtney to Waterfront and projects in the North, including Grenada North and Broderick Road.

Water programme

Alongside an extensive three waters programme across the city, we will also be starting:

Watermain Renewal Programme: Newlands and Johnsonville

The first portion of the Watermain Renewal Programme will begin construction. The first to be renewed include three in Newlands. Also be progressing design and procurement for the second phase, which will begin construction next year and includes three watermain in Johnsonville.

Wastewater Network Renewals – Newtown

The first portion of the programme to renew wastewater assets in Newtown will begin in 2023/24. Renewing them will reduce environmental risks, and occurrences of surface water contamination leading to public exposure to untreated wastewater discharging onto land and waterways.



Projects that continue throughout the year

Begonia House Precinct

We will continue to develop the design for a major refresh of the building, its infrastructure, and the plant displays. We'll freshen up the café, improve accessibility, plan for the return of the Botanic Garden Shop, and upgrade the toilets. The upgrade is estimated to cost \$8m, construction is planned to commence mid-2024, and take about two years.

Khandallah Swimming Pool

We will finalise the rebuild design, incorporating community feedback and results from site evaluations completed in 2022/23. We will then present a detailed business case for Council to review, before consenting and tendering of the work.

Southern Landfill

This year, we will finalise the design of the landfill extension, continue the resource consent application process and commence preliminary works in advance of construction commencing in 2024. The landfill extension is due to be complete and in operation by June 2026.

City Housing

- **Upgrade Phase 2:** Planning for the second half of the housing portfolio upgrade is underway, comprising of about 1,000 units across 32 sites. By mid-2023, multi-site criteria analysis will be completed and a detailed business case for the programme submitted. Tenders for the first tranche of work will start to go to market in late 2023, pending Council approval of the business case.
- **Healthy Homes:** We will be continuing the work to bring all our social housing units up to the new Healthy Homes standards. We have finished the investigations into what is needed at all our units and are on track to have all upgrades completed by the July 2024 deadline.

Te Ngākau Civic Square

- **Council buildings:** Consent for Civic Administration Building has been submitted for demolition, with this planned for mid-2023. Consent for the demolition on the Municipal Office Building will be submitted in 2023.
- **Town Hall:** We are continuing the earthquake strengthening work at the Town Hall. This project is due for completion in 2024/25. More information about the stage of this project and the work underway is available on the Council website.

- **Te Matapihi Central Library:** Construction continues with work due to be completed in early 2026. The rebuild work started in December 2022 and the work in 2023/24 will include the continuation of the re-piling and installing new concrete foundations with base isolators.

Te Atakura programme

- Continuing the conversion of the Council fleet to electric vehicles and the installation of public EV chargers.
- Creating a Wellington Regional Climate Change Impact Assessment, which will inform the Regional Adaptation Plan due Dec 2024.
- Continuing to run the Home Energy Saver Programme and starting the new business energy saver programme.
- Council energy decarbonisation plan – develop and implement an action plan.

Sludge minimisation project

Construction has been approved for the new Sludge Minimisation Facility. Work at the site at the southern end of Stewart Duff Dr is expected to be underway in mid-2023 and completed by 2026. The Council will apply for funding for the project through the Infrastructure Funding and Finance Act 2020, as outlined in the 2021-31 Long-term Plan.

Waste minimisation

The proposals for the Regional Waste Management and Minimisation Plan, Resource recovery network expansion, and the Organic processing facility and redesign collection (kerbside) will be out for public consultation in July 2023. Council will make final decision on preferred options and approve for funding through the 2024-34 Long-term Plan.

District Plan

By November 2023, the parts of the plan at relate to intensification become operational through a streamlined process outlined in legislation. The rest of the plan will go through an appeals process before becoming operational in 2025.

Te Kāinga programme

Continue to deliver Te Kāinga rentals. The Council has committed to providing 1,000 apartments over five years. This will be year 3 of the programme and is expected to deliver 78 additional apartments.

Huetepara Park

The design and consultation phase will be completed and we will start the development of the public space in Lyall Bay, with toilets and improved visitor experience.

Pōneke Promise

We will continue to investment in improving safety and vibrancy, and reducing harm, in the central city. We will be starting on work on the new Te Aro Precinct public toilets on Inglewood Place, upgrading public spaces in the Te Aro Park area, providing inner-city community spaces, improving vibrancy and sexual violence prevention.

Former Workingmen's Bowling Club Newtown

We will engage with the community on the future of the site as an additional community facility in Newtown. This will be followed by design work and construction of the intended future use.

Three Waters transition

Continue to work on the transition of Three Waters responsibility to new water service entity by 1 July 2024.

Central city water upgrades

Alongside an extensive three waters programme across the city, we will also be continuing:

Wastewater pump station and watermain programme:

A new watermain up Taranaki Street is the latter part of the first phase of the major CBD Wastewater Renewals Project to renew and upgrade the central city's wastewater network. Wakefield St and Victoria Street works are forecast to continue into 2023/24.

Paneke Pōneke – Bike network plan

We will complete the transitional installation of 15.3km of the network including: Kilbirnie Connections; Aro Connections; Thorndon Connections; and Ngaio Connections. Following a period of review and community feedback, work will begin to plan for the permanent installation of the cycleways across future years.

We will complete the business cases and consultation for Wadestown to Thorndon, Botanic to Karori, and Berhampore to Newtown Transitional cycleways. Some physical works will then take place on these projects throughout the year.

We will continue with physical works on Evans Bay Stage 1 and complete the detailed planning and start physical works on Evans Bay stage 2 and Brooklyn to City.

We will start and complete the business case for Tawa to Johnsonville.

44 Frederick Street Urban Park

This year we will begin the planning and design phases for the park. The concept design will be done with key stakeholders, with public engagement to commence once the land purchase negotiations are finalised. Construction is expected to be completed in 2025/26.

Cuba Street playground

The upgrade of the Cuba Street Playground will be completed by June 2024. The design of the playground will be developed together with mana whenua, rangatahi and tamariki. The new playground will provide great play opportunities for young children, while encouraging other members of the community to benefit from it. The design will include play elements weaving in storytelling, reflecting the playground's proximity to Waimapihi Stream and Te Aro Pā.

Let's Get Wellington Moving

- **Transformational programme:** Development of detailed business case for mass rapid transit, basin reserve, and second Mt Victoria tunnel.
- **Golden Mile:** Finalise the design and begin construction in late 2023. The Golden Mile project aims to improve bus reliability and provide opportunities for walking, cycling, and more open spaces. This means better lighting, wider footpaths, more public seating, outdoor dining opportunities and more.
- **People Friendly City Streets:** Aimed to create better walking, cycling, and public transport provision to have safer and more convenient connections between Wellington City and suburban centres. Any improvements will be consulted on, with phase one construction due to begin in 2023.
- **Thorndon Quay and Hutt Road:** Finalise the design and construction begins on walking, cycling, bus priority and safety improvements including new Aotea Quay roundabout.

Projects that finish this year

Omāroto Reservoir Area

The back-filling of the area surrounding the reservoir is underway. Playing field restoration and landscaping is due to be completed in 2023, followed by a five-year period for landscaping defect correction at the site.

Taranaki Street New Pump Station

Alongside an extensive three waters programme across the city, we will also be finishing the installation of a new pump station in Inglewood Place off Taranaki Street. This, alongside construction of a new rising main up Taranaki St, is the first phase of the major CBD Wastewater Renewals.

Te Whaea/Tawhiri Project

Upgrade and renewal works in the Tawhiri space include a replacement roof, upgraded patron toilets and performer changing spaces, along with increased building floor structure for tiered seating and a stage area. Works are scheduled to allow the space to be used for the 2024 Festival of the Arts in early 2024.

Karori Community Hall

The Karori Community Hall has been gifted to Council by the Karori Event Centre Trust. The Council has agreed to complete the internal fit out of the building alongside any work required to achieve compliance. This will create a hall that can be used by the community. It is intended that this work will be completed by the end of 2024.

Granville Flats

Currently underway on working towards handing back of the Granville apartments site to Wellington Tenth Trust by May 2024. Involves re-housing 107 properties, demolition of buildings and clearing the site. All tenants will be rehoused in alternative Council homes by December 2023.

Frank Kitts Park Playground

A new contractor has been appointed after the original contractor went into liquidation, so work is now continuing at the site. The playground is expected to be completed in November 2023.

Town Centre and street upgrades

Island Bay Town Centre: The public space upgrade has been designed in collaboration with a local working group. The project includes better places for people to gather, public seating, resurfacing, lighting upgrades, murals, planting and more space for local businesses to extend out into the public space. It will also integrate with the proposed cycleway and safety upgrade work. Detailed design will be completed in June 2023, with construction beginning August 2023 and expected to end early 2024.

Berhampore Town Centre: The public space upgrade to the Berhampore Town Centre has been developed with a public working group. The project is now moving into the detailed design phase. It will include tactical upgrades and minimal earthworks by creating better spaces for the community to gather, street art new planting and seating. Construction will be coordinated with the Paneke Pōneke Bike Network Plan project beginning in mid 2023 and complete in late 2023 (as phase 1 of the wider Newtown-Berhampore transitional cycleway and parking management implementation).



What has changed since the Long-term Plan?

While we plan to continue to deliver on the programme of work set out in the 2021–31 Long-term Plan, there are areas where some changes have been made.

We have had to reschedule parts of our ten-year capital programme in response to market and supplier constraints. This has involved shifting the timing of some projects back to give time for delivery capacity to be increased. For example, the timeline for some parts of the bike network have been extended such the Evans Bay cycleway and Kilbirnie Corridor. We have also delayed some facilities-related projects, such as strengthening Shed 1 and Shed 5. Overall, we still plan to deliver the full ten-year programme of work as set out in the Long-term Plan.

We also plan to introduce new fees as outlined on page 9. As these are new fees, it is not known what the uptake on the services will be. Therefore, the impact on rates is not yet known.

Johnsonville business improvement district

A BID is a mutual partnership between Council and a local business community to improve the projects and services that will benefit the economy of a specific local area.

This year, we are also proposing to introduce a new Business Improvement District in Johnsonville, which includes a new targeted rate for participating. This is the sixth district we have set up, with others across the city including Miramar, Kilbirnie and Karori.

The value of the new proposed Johnsonville BID is expected to be \$95,000 excluding GST and the rate will be assessed on all Commercial, Industrial and Business rating units in the Johnsonville BID area. The capital value of the properties in the Johnsonville BID boundary is \$306.5m. The BID will be collected as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.

More information including a map of the proposed area is on our website:

[wcc.nz/annual-plan-2023-24](https://www.wcc.nz/annual-plan-2023-24)



Ō Kaunihera

Your Councillors

Wellington City Council is made up of 15 councillors and a Mayor. Like all other local authorities in New Zealand, the Council is elected every three years. The Mayor is elected "at large", meaning by all the city's residents. Councillors are elected by voters from their respective geographical areas (wards). The latest election was on October 8, 2022.

Each of our mana whenua partners, Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira, has a representative appointed to Council committees

Citywide



Tory Whanau Mayor

Elected: 2022

Chair: Te Kaunihera o Pōneke | Wellington City Council, and Ngutu Taki | CEO Performance Review Committee

Deputy Chair: Pūroro Maherehere
Annual Plan/Long-term Plan Committee

mayor@wcc.govt.nz

Te Whanganui-a-Tara/Māori Ward



Nikau Wi Neera

Elected: 2022

Deputy Chair: Pītau Pūmanawa | Grants Subcommittee
nikau.wineera@wcc.govt.nz

Paekawakawa | Southern Ward



Laurie Foon Deputy Mayor

Elected: 2019

Deputy Chair: Te Kaunihera o Pōneke | Council and Unaunahi Ngaio | Chief Executive Performance Review Committee
laurie.foon@wcc.govt.nz



Nureddin Abdurahman

Elected: 2022

Deputy Chair: Kōrau Mātinitin | Social, Cultural, and Economic Committee
nureddin.abdurahman@wcc.govt.nz

Pukehinau | Lambton Ward



Iona Pannett

Elected: 2007

iona.pannett@wcc.govt.nz



Nicola Young

Elected: 2013

Chair: Pītau Pūmanawa Grants Subcommittee
nicola.young@wcc.govt.nz



Tamatha Paul

Elected: 2019

Chair: Kōrau Tūāpapa Environment and Infrastructure Committee
tamatha.paul@wcc.govt.nz

Motukairangi | Eastern Ward



Sarah Free

Elected: 2013, and served as Deputy Mayor 2019-2022

Chair: Koata Hātepe Regulatory Processes Committee

sarah.free@wcc.govt.nz



Tim Brown

Elected: 2022

Deputy Chair: Kōrau Tūāpapa Environment and Infrastructure Committee

tim.brown@wcc.govt.nz



Teri O'Neill

Elected: 2019

Chair: Kōrau Mātinitini Social, Cultural, and Economic Committee

teri.oneill@wcc.govt.nz

Wharangi | Onslow-Western Ward



Diane Calvert

Elected: 2016

diane.calvert@wcc.govt.nz



Rebecca Matthews

Elected: 2019

Chair: Kōrau Tōtōpū | Long-term Plan, Finance, and Performance Committee

rebecca.matthews@wcc.govt.nz



Ray Chung

Elected: 2022

ray.chung@wcc.govt.nz

Takapū | Northern Ward



Ben McNulty

Elected: 2022

Deputy Chair: Koata Hātepe Regulatory Processes Committee

ben.mculty@wcc.govt.nz



John Apanowicz

Elected: 2022

Deputy Chair: Kōrau Tōtōpū Long-term Plan, Finance, and Performance Committee

john.apanowicz@wcc.govt.nz



Holden Hohaia

Pouiwī/Mana Whenua Representative

holden.hohaia@wcc.govt.nz



Liz Kelly

Pouiwī/Mana Whenua Representative

liz.kelly@wcc.govt.nz

Mana Whenua representatives

