WELLINGTON CITY COUNCIL’S DRAFT ANNUAL PLAN SUMMARY
The 2013/14 Draft Annual Plan reinforces and builds on the commitments we made when we adopted the 2012–22 Long-Term Plan. That plan set in place our 10-year programme to implement the Wellington Towards 2040: Smart Capital vision, while also focusing on the immediate issues for Wellington such as growing our economy and becoming a more resilient city.

The Draft Annual Plan also reinforces our commitment to keeping rates rises as low as possible. Our target average rates rise for 2013/14 is 2.5%. The proposals in this draft plan currently result in a 2.8% rise but the final rates rise will be determined once we have received your feedback and after we have investigated further ways to reduce our internal costs.

The plan contains some modest new initiatives to specifically target opportunities that build on our strengths as a city and propel the Capital’s economy forward.

To balance these new investments, we must reduce spending or increase income in other areas if we are to keep rates affordable. While significant, the reductions in internal spending are not enough to achieve our target rates rise. Therefore we propose some modest changes to services and fees that will help us balance our budget. These changes are intended to have the least possible impact on our core services or to generate income in ways that we think are fair and consistent with our policies in other areas.

None of the plan’s proposals are final. The Council will actively seek your views on our proposals through public meetings, our new online forum Our Capital Voice and through written and oral submissions to the Council’s Annual Plan deliberations.

MAYOR CELIA WADE-BROWN

In December 2012, the Local Government Act 2002 Amendment Act 2012 changed the purpose of local government. As part of this annual planning process, we have undertaken an initial review of all Council’s activities to see if they comply with the new purpose. The review did not identify any issues of compliance with the way this Council undertakes its activities. For further information on this review, please see page 10 of the full draft plan or contact the annual planning team (see ‘next steps’ for contact details).

We have also updated our Significance Policy in light of the changes to our Act. The new policy can be found on page 114 in the full draft plan.
OUR APPROACH TO DEVELOPING THIS DRAFT PLAN:

1. **WE STARTED WITH A TARGET AVERAGE RATES RISE (AFTER GROWTH) OF 2.5%**
   New to the 2012-22 Long-Term Plan was a requirement for councils to develop a Financial Strategy. It outlines how a council will balance investment in its strategy with prudent and sustainable financial management. For 2013/14 the target is the average of the Local Government Cost Index and the Consumer Price Index (CPI), which equates to a 2.5% average rate rise after growth. From 2014/15 onwards the rates target is based just on the CPI.

2. **WE COMMITTED TO MAKING BUDGET REDUCTIONS OF $9 MILLION THIS YEAR TO TAKE US THROUGH TO THE NEXT LONG-TERM PLAN.**
   We decided that we would try and make long-term reductions in expenditure, or increases of revenue, that would enable the Council to achieve its financial targets through until the next long-term plan in 2015. This should mean that no further changes will be required to develop the 2014/15 Annual Plan.

3. **WE ALLOCATED A BUDGET ENVELOPE TO ALL AREAS OF THE COUNCIL**
   These envelopes were similar to the 2012/13 budgets of our business units but below the projected budget for 2013/14 in the Long-Term Plan. Any new spending requirements would have to be offset by a reduction in expenditure in other areas.

4. **BUSINESS UNITS APPLIED THE PRINCIPLES AND DEVELOPED PROJECTS AS AGREED WITH THE FINANCIAL SUSTAINABILITY WORKING PARTY**
   In February 2012, we established a Financial Sustainability Working Party of Councillors to examine the cost pressures facing the Council and consider mitigating strategies. Its work resulted in a set of principles that have been used by staff to largely achieve the required reduction in expenditure and increases in income to meet our financial targets. Some proposals agreed with the working party are being progressed further or require their own decision-making and approval processes. The latter includes work that Council is undertaking to identify, consult on and sell parcels of land that could have better use.

5. **FIRST OF ALL, WE FOCUSED ON MAKING INTERNAL EFFICIENCIES AND WORKING SMARTER**
   We have achieved significant efficiencies and savings across all areas of Council expenditure. Savings have also resulted from the reorganisation of our internal structure, which was undertaken to achieve greater alignment between our strategic priorities and our operational structure. The summary of these reductions can be found on page 23.

6. **AFTER THIS, WE HAD TO CONSIDER SERVICE LEVEL CHANGES AND FEES INCREASES TO CLOSE THE GAPS TO OUR TARGETS**
   We are proposing only moderate changes to services in an effort to achieve our budget targets with as little impact on users as possible. The size of the savings associated with some of the proposals is small. However, every reduction in expenditure contributes to Council’s overall financial targets, especially if it is sustained over the remaining years of the LTP budget. The proposed changes are outlined on pages 17–19.

7. **WE FACE SOME COST INCREASES THAT WE HAVE TO BUDGET FOR**
   These are largely to be found in our water, wastewater and stormwater services and include increases due to reactive maintenance costs being higher than budgeted for in the Long-Term Plan, increases in the amount we pay Greater Wellington Region Council for bulk water, and expenditure on rates rising due to land revaluations.

8. **WE IDENTIFIED SOME KEY NEW INITIATIVES TO KEEP THE CITY MOVING FORWARD**
   We continually assess progress against our strategic priorities and as they arise, address any gaps in the provision of services and respond to new opportunities to take the city forward. Having done this as part of the planning process, we are proposing a small number of new initiatives which are outlined on pages 20–22.
PROGRESSING OUR LONG-TERM PLAN

Our services touch the lives of all Wellingtonians – at work, home and play. In our 2012–22 Long-Term Plan, which the Council adopted in June 2012, we committed to a range of important projects across all our areas of work. Examples of these projects are:

GOVERNANCE
A focus of the coming year will be on engaging with Wellingtonians. Key projects include the 2013 local body elections and our e-meetings solution project.

Proposed 2013/14 operational cost: $86 per resident

CULTURAL WELLBEING
Key projects include the Regional Amenities Fund, the Wellington Asia Residency Exchange, and the New Zealand International Arts Festival.

Proposed 2013/14 operational cost: $88 per resident

ENVIRONMENT
The priority in the coming year will be to maintain our infrastructure and take further steps to ensure our reservoirs will be a secure source of water as part of our emergency management planning. We’ll also continue work on our Climate Change Action Plan. Key projects include the Open Space Access Implementation Plan, climate change initiatives and emergency preparedness.

Proposed 2013/14 operational cost: $714 per resident

ECONOMIC DEVELOPMENT
Key projects include a replacement venue for the Town Hall while it is earthquake-strengthened, the Destination Wellington project aimed at attracting and retaining talent and investment, Positively Wellington Tourism’s Australia marketing, the FIFA Under-20 World Cup in 2015 and business improvement districts.

Proposed 2013/14 operational cost: $92 per resident
TRANSPORT

Our focus in the coming year will be on maintaining and operating the network, and to continue strengthening and rebuilding works for tunnels and bridges throughout the city. Key projects include strengthening the Hataitai bus tunnel, Johnsonville roading and cycleways, and working with Greater Wellington and NZTA on the Wellington Public Transport Spine Study.

Proposed 2013/14 operational cost: $267 per resident

SOCIAL AND RECREATION

Key projects include construction of more artificial sportsfields throughout Wellington and continuing our upgrade work on Council-owned social housing.

Proposed 2013/14 operational cost: $494 per resident

URBAN DEVELOPMENT

A key focus in the coming year will be to continue our work on earthquake resilience and furthering the Central City Framework. Key projects include Memorial Park, the Parliamentary Precinct and earthquake-strengthening Council buildings.

Proposed 2013/14 operational cost: $133 per resident

Our services touch the lives of all Wellingtonians — at work, home and play.
Smart green-thinking and design in the Capital. Impression of the solar-powered Kiwi bach – the First Light House – designed by a team from Victoria University of Wellington, installed in Frank Kitts Park in May 2011 as a practice for the prestigious US Department of Energy Solar Decathlon. Image: Ron Blunt
NEW PROPOSALS NOT INCLUDED IN THE LONG-TERM PLAN

It is important that the Council continues to invest in moving the city forward. We propose a number of new initiatives that would contribute to our Wellington Towards 2040: Smart Capital vision. These are outlined below and we welcome your feedback on what is proposed.

Smart Energy

We propose funding for a series of ‘smart energy’ initiatives which would see the Council work in partnership with others to grow our reputation as a progressive city and reduce pressure on the environment and infrastructure. The initiative consists of a number of components, totalling $250,000 a year for two years. The intent is to seek funding from partners on at least a dollar-for-dollar basis. This funding would be reviewed as part of the 2015–25 Long-Term Plan.

The initiative will look to provide a mix of the following components:

i. **Smart grid pilot project.** Working with the electricity industry, households and service providers to deliver a smart grid pilot.

ii. **Healthy homes projects.**

   Expanding on existing support for the Government’s Warm Up NZ programme and our own Home Energy Saver programme through existing Long-Term Plan funding of $100,000 per year.

iii. **Solar partnerships.** Involves working with partners to develop solar PV retrofits, subject to obtaining matching funding from industry partners. For example, Kiwibank is offering $2000 for solar power installations to residential customers – and the Council could supplement this with $1000 to encourage uptake.

iv. **Commercial building energy benchmarking.** The Council could provide commercial properties with a subsidy on the National Australian Built Environmental Ratings Scheme (NABERS) – a process for benchmarking business energy performance, being introduced by the Energy Efficiency and Conservation Authority [EECA] this year – assessment fee.

v. **Sector-based energy reduction programmes.** Involves targeting specific sectors with proven methods to reduce energy use, in partnership with EECA.

vi. **Smart energy innovation fund.** Providing a contestable fund for the development of business or community initiatives leading to improved energy efficiency and/or renewable energy.

vii. **Energy retrofits as part of quake-strengthening work.** Providing incentive funding to encourage suitable energy efficiency work to be undertaken concurrently with earthquake strengthening.

viii. **A smart-energy financing package.** Developing viable options for improving access to finance for energy improvement purposes.

We propose funding for a series of ‘smart energy’ initiatives which would see the Council work in partnership with others to grow our reputation as a progressive city and reduce pressure on the environment and infrastructure.
‘Greening’ of Taranaki Street

Taranaki Street is a major route through the central city that is currently dominated by traffic. We propose further work on the ‘greening’ of the street, which forms part of the processional route from Government House to Parliament. The redesign of the streetscape aims to improve landscaping, paving and lighting. A review of development controls, canopy provision and encroachments would also be undertaken. Proposed funding of $150,000 would be used for comprehensive concept design options and costs for an interim project and to establish that the interim design could be implemented to facilitate longer-term infrastructure upgrades.

Clyde Quay Marina

We propose to provide feasibility funding of $205,000 for a wave study, geotechnical investigations and an assessment of the harbour floor for the proposed Clyde Quay Marina upgrade. It is noted that any funding for the capital works of the Clyde Quay Boat Harbour redevelopment plan would be subject to our normal annual and long-term plan processes and that no further funding is guaranteed. We will also review a memorandum of understanding with the Royal Port Nicholson Yacht Club.

Civic Square plays a vital role in the open space network of the city. It is home to cultural facilities such as the City Gallery, Central Library, the Town Hall and the Michael Fowler Centre, as well as Wellington City Council.

Civic Square

Investigating opportunities for the future of the Civic Square precinct given the need to address a number of quake-prone building and other issues in this area. Civic Square plays a vital role in the open space network of the city. It is home to cultural facilities such as the City Gallery, Central Library, the Town Hall and the Michael Fowler Centre, as well as Wellington City Council. With a range of works being undertaken in this location there is an opportunity to achieve some of our wider design objectives for this area.

The proposed funding of $150,000 would be used to:

- identify how all the separate works (such as Town Hall strengthening and the proposed removal of the Portico) within the civic area can be integrated and co-ordinated for maximum benefit
- develop concept designs for public space and connections
- identify potential modifications to adjacent buildings and uses, and work with stakeholders to define timings for any modifications.
Wellington Waterfront Limited has identified three development opportunities we would like feedback on during this consultation process. These projects are not included in year two of the Waterfront Development Plan. However, after your feedback and further investigation, Councillors may choose to include them in the final Development Plan for 2013/14 when they consider all variances to the Long-Term Plan in June. These projects would only be considered on the basis that the company was able to source new revenue to fund them and that they would not require any increase in the Council loan. The suggested projects are:

- Upgrade the children’s playground at the north end of Frank Kitts Park at an estimated cost of $1 million. This work was planned as part of the Frank Kitts Park upgrade budgeted for 2016/17. The playground is enjoyed by many, but has recently started to show increasing signs of its age. Bringing this stage forward would enable an extension to the playground and the replacement of play equipment that has been removed, and tie in with necessary repair work on the lighthouse.

- Modify space at the north end of Shed 6 to provide a base for the Crocodile Bikes, which presently operate from a temporary location on Clyde Quay Wharf, and enable more recreation activity providers to be based in the area, at an estimated cost of $150,000.

- Improve water-based recreation around the Queens Wharf area, possibly through the installation of swimming lanes and other initiatives, at an estimated cost of $150,000.

Miramar Peninsula Framework
It is proposed we provide $50,000 to fund further work on the development of the framework in preparation for the next long-term planning process, where the Council’s role and investment can be considered further. This work would include discussions with other parties including the Defence Force, Port Nicholson Block Settlement Trust, the Ministry of Culture and Heritage, Department of Conservation, Historic Places Trust, Greater Wellington Regional Council and key local advocacy and interest groups.

The Miramar Peninsula Framework is intended to be a long-term planning tool that would look at a wide range of issues relevant to the peninsula and outline a strategy to guide future development and investment.
Capital Education Initiative

The Capital Education Initiative aims to encourage more school visits to the Capital. The Council, through the Wellington Museums Trust (WMT), commissioned a project to better understand the nature of these school visits. A report found there is huge potential for connecting core nationhood institutions based in Wellington, especially in light of developments around the National Library and other institutions. It recommended using existing organisations (PWT and the Wellington Museums Trust) and funding a nationwide marketing campaign to schools. Launching by 2015, this should incorporate a teacher-specific landing page on WellingtonNZ.com, targeted marketing material and familiarisation opportunities for teachers. Funding of $60,000 is proposed to implement the recommendations of the report.

Zealandia

We propose to increase the operating grant to Zealandia by $175,000 in 2013/14 and 2014/15. This would support the work of the new board and provide Zealandia with a higher level of financial security.

Built Heritage Incentive Fund

The purpose of the Built Heritage Incentive Fund is to help with conserving, restoring and protecting Wellington’s built heritage. The fund also helps meet some of the additional costs associated with owning and caring for a heritage property. We propose to take a proactive management approach for the fund to improve earthquake-strengthening results. It is therefore proposed that funding of $40,000 be provided for additional staff resources to establish which buildings would most benefit from the fund and to meet with building owners to discuss their earthquake strengthening.

We plan to assess our existing playgrounds to check how suitable they are for children with disabilities.

Speed limit in the CBD

Later in 2013, we propose to consult on a possible reduction in the speed limit across the CBD (except for arterial roads) to either 30 or 40 km/h. It is estimated that the cost to undertake the necessary consultation is $40,000. Results would be fed into the 2014/15 annual planning process with an estimated $250,000 required for implementation.

Playground access

We plan to assess our existing playgrounds to check how suitable they are for children with disabilities. As part of this draft plan we would also like to hear your view on needs within the community to enhance existing playgrounds for children with disabilities.
PROPOSED CHANGES TO SERVICES AND SPENDING IN THE LONG-TERM PLAN

Libraries
We plan to maintain the network of libraries across the city. However, to live within our budgets, we propose some changes to the operating hours of the branch libraries. These proposals mostly target times when the libraries are used the least. We welcome your feedback on the following two separate proposals. Please note that in the first year, changes would take effect from 1 September to allow library users to be advised of the changes and for employees to be consulted.

Consistent closing hours at smaller branch libraries
We propose to be more consistent with closing hours, as currently some branch libraries close at 5.30 or 6pm four days a week. We propose to close Brooklyn, Cummings Park (Ngaio), Wadestown and Island Bay at 5pm weekdays. Larger libraries (Newtown, Karori, Central, Ruth Gotlieb at Kilbirnie, Tawa, Johnsonville and Miramar) will continue to close at their usual time. This would save $30,800 a year ($22,600 from 1 September 2013).

Reduce opening hours at Khandallah Library
Khandallah is the only small library in the network open five mornings a week. We propose to reduce hours and only open Khandallah Library from 1pm to 5.30pm each weekday. Alternative library services for Khandallah residents would continue to be available at Cummings Park (Ngaio) and Johnsonville libraries. This would save $31,200 a year ($23,400 from 1 September 2013).

Parks, sport and recreation
This is another large spending area for the Council. The following changes are proposed to reduce some costs and increase income to support the activities we undertake in these areas.

Changes to Leisure Card scheme
The Leisure Card scheme was set up to reduce cost as a barrier to participation in recreation and other programmes by those who otherwise might not be able to afford it. The scheme is in two parts: the issuing and management of Leisure Cards (effectively a membership), and the development of programmes and services for card holders in partnership with other providers and health organisations. We propose to cease the proactive development of programmes and services with partners that are tailored to the specific needs of user groups. This would save $75,000 a year.

Pay and display parking at Wellington Botanic Garden
We are proposing to instigate an enforceable P120 time limit and install pay and display parking at $2 per hour from 10am to 4pm, Monday to Friday. This would achieve revenue of $32,400 per annum. The capital cost associated with this proposal is $95,000. The revenue generated by these charges will be invested directly back into the Botanic Garden to support its ongoing operations and development.
Pay and display parking at Freyberg Pool
We are proposing to introduce pay and display parking at $1.50 per hour from 8am to 6pm, Monday to Thursday, and 8am to 8pm, Friday (no charge on Saturday and Sunday). This is the same as the charges on the CBD side of the street outside the pool. This would generate annual net revenue, after operating costs, of $72,000. The capital costs associated with this proposal are $20,000. The revenue generated through these charges will go back into the Freyberg Pool to support the maintenance of the car park and development of the facility.

Hazardous trees
We are proposing to permanently reduce the funding for hazardous tree removal by $100,000. The Council has temporarily reduced the funding available for removing hazardous trees over the past three years and has been able to adequately manage the risk within normal weather conditions.

Wellington Regional Aquatic Centre crèche
We plan to continue to run this crèche but change the operating model to a cost-recovery basis. Estimates indicate this would require every user of the service to pay between $3 and $4 per hour, regardless of the level of subsidy available from the Ministry of Education. This would not include those users with children aged over 3 years who use their 20 hours free entitlement for this service. They would not be required to pay for the service.

Transfer management of Tawa Recreation Centre to Tawa College
We explored the possibility of passing the management of the Recreation Centre over to the college. However, the college has said that it would prefer the current arrangement to continue. We are therefore no longer pursuing this option. This would have saved $75,000 in year one, which is currently reflected in the budget for 2013/14, but will be removed in the final plan.

Patent Slip Jetty
We are proposing to remove funding for the demolition of this jetty, which will cut budgeted spending by $100,000. The jetty removal is not a high priority as the structure is currently fenced off.

We are proposing to remove funding for the demolition of this jetty.
CHANGES IN OTHER AREAS

Wellington Zoo Trust
We propose to reduce the operating grant to Wellington Zoo Trust by 3% or $84,000 from the 2012/13 level. The 2013/14 grant is proposed to be set at $2.7 million.

Positively Wellington Tourism (PWT)
We propose to reduce the operating grant to PWT by 3% or $140,000 from the 2012/13 level. The 2013/14 grant is proposed to be set at $4.6 million. We are not planning to reduce the $1 million grant funding for the Australian Marketing initiative or funding for Destination Wellington.

Currently taxis do not contribute to the maintenance of the transport network through parking charges ...

Permits for taxis using taxi stands in Wellington
We are looking to introduce a parking permit for taxis using dedicated taxi ranks in the city. Currently taxis do not contribute to the maintenance of the transport network through parking charges, unlike other users. This is despite being commercial operators and receiving exclusive access to parking spaces. We are considering the staged introduction of a $400 fee per-taxi per-year over three years. In year one the fee would be $200 per-taxi rising to $400 per-taxi by year three. No additional costs will be incurred by the Council by introducing this new permit as our existing systems are already set up to issue and enforce parking permits. This would generate $200,000 in revenue in year one; $300,000 in year two and $400,000 in year three and subsequent years.

Southern Landfill improvement
We were planning to undertake significant capital works to develop the next stage of the Southern Landfill. A reduction of current waste volumes indicates that the timing is less pressing. This has allowed us extra time to secure a resource consent from Greater Wellington Regional Council for this work. This will reduce our capital expenditure in 2013/14 by $8.2 million.

Plimmer Bequest project
The timing of beautification work at Alex Moore Park has been moved forward to align with the construction of the new synthetic turf. This has no impact on borrowings due to the funding coming from the Plimmer Bequest Trust. This will increase spending in 2013/14 by $358,000.

FEES AND CHARGES
A summary of changes to fees and charges can be found in the full Draft Annual Plan. Largely fee increases are in line with inflation.

The Council recently decided to retain the flat fee structure for road encroachments. The fee structure, adjusted for inflation, has been included in the Draft Annual Plan.

The Council agreed to consult on the revised development contributions fees. These are outlined in the Fees and Charges section of the Draft Annual Plan.
The strategy outlines how we will balance investment in our city with prudent and sustainable financial management of the Council’s resources. The Council currently has a sound financial position; however we face significant financial challenges due to the costs of earthquake-strengthening and weathertight homes liabilities.

Through setting limits on our rates and borrowings, we will have to prioritise spending and review services.

The Draft Annual Plan is 0.3% above the rates increase target of 2.5% – this increase is due to some key initiatives added into the plan for consultation.

Operational expenditure
The Council plans to spend $389 million on operational expenditure (providing for all our day-to-day operations and services, from waste disposal, water supply and maintaining our roads, to issuing building consents, running our recreational facilities and maintaining our parks and gardens) across our seven strategy areas in 2013/14.

The graph below shows where this operational expenditure would be spent.

Operational Expenditure by Strategy

Throughout this annual planning process, we have been focused on making internal efficiencies and working smarter. As a result, staff have identified significant savings and income opportunities across the Council’s activities and internal functions.

As an example, our Building Compliance and Consents unit is extending the use of a system that enables inspection teams to access information in the field using a mobile tablet device, improving efficiency through automating tasks. We are also looking to combine and better align existing resources to achieve our priorities through reviews of our work programmes – an example of this is our natural environment-related work being grouped under the Our Living City initiative.

We have also:
- renegotiated contracts resulting in better rates or reduced costs
- only applied inflationary increases to budget lines where necessary
- increased revenue by providing our expertise and services to other local authorities.

The Council implemented its Financial Strategy during the Long-Term Plan last year. This strategy aims to guide the decisions we will make to run a financially sustainable city in the long term.

The strategy outlines how we will balance investment in our city with prudent and sustainable financial management of the Council’s resources. The Council currently has a sound financial position; however we face significant financial challenges due to the costs of earthquake-strengthening and weathertight homes liabilities.

Throughout setting limits on our rates and borrowings, we will have to prioritise spending and review services.

The Draft Annual Plan is 0.3% above the rates increase target of 2.5% – this increase is due to some key initiatives added into the plan for consultation.

Operational expenditure
The Council plans to spend $389 million on operational expenditure (providing for all our day-to-day operations and services, from waste disposal, water supply and maintaining our roads, to issuing building consents, running our recreational facilities and maintaining our parks and gardens) across our seven strategy areas in 2013/14.

The graph below shows where this operational expenditure would be spent.

Operational Expenditure by Strategy
Sources of operational funding

Some 67% of our operational expenditure is funded from a combination of general rates (paid on all properties) and targeted rates. The remainder is funded from user charges, ground and commercial lease income, dividends and other revenue such as grants and government subsidies. A small portion is not funded.

This graph shows how our operational expenditure is being funded in 2013/14.

Detailed information on all our rating mechanisms is included in the full Draft Annual Plan.

Operational Expenditure by Funding Source

<table>
<thead>
<tr>
<th>Source</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>General rates</td>
<td>36%</td>
</tr>
<tr>
<td>Targeted rates</td>
<td>31%</td>
</tr>
<tr>
<td>User fees &amp; charges</td>
<td>21%</td>
</tr>
<tr>
<td>Ground &amp; commercial leases</td>
<td>8%</td>
</tr>
<tr>
<td>Dividends</td>
<td>2%</td>
</tr>
<tr>
<td>NZTA subsidies</td>
<td>1%</td>
</tr>
<tr>
<td>Other income</td>
<td>1%</td>
</tr>
</tbody>
</table>

Your rates

For 2013/14, our total rates are forecast to increase by 3.3% before allowing for growth in our ratepayer base. After allowing for expected growth, our total rates are forecast to increase by 2.8%.

Rates on the average residential property (valued at $525,164) are proposed to increase by 4.1% to $2012 in 2013/14. An average rates increase of around 2.3% is proposed for commercial properties, including the impact of increases in metered water charges in 2013/14.

For a full explanation of your rates, see the full Draft Annual Plan

None of the proposals in this plan are final. We want to hear what you think about them.

Please see over the page for full details on how to have your say. You’re encouraged to make a submission.

There’s also an opportunity for Our Capital Voice online panel members to comment on the Draft Annual Plan. Comments will be summarised and provided to Councillors along with the formal submissions.

For information on Our Capital Voice, go to ourcapitalvoice.co.nz
WE’D LIKE TO HEAR YOUR FEEDBACK ON THE PROPOSALS CONTAINED IN THE DRAFT ANNUAL PLAN.

You can make your submission:
- online at Wellington.govt.nz
- by writing to Freepost 2199, Draft Annual Plan, Wellington City Council, PO Box 2199, Wellington 6140
- by emailing annual.plan@wcc.govt.nz

You also have the opportunity to present your submission in person to Councillors.

Please give us your views before 5pm on 16 May 2013.

Every year, we change or confirm our plans in response to public input. The Mayor and Councillors will get copies of every submission. A committee will listen to oral submissions in mid-May, with final decisions being made in June. If you make a submission, we’ll write to you and let you know what was decided. Our final Annual Plan will be published in July.

We’re happy to attend a meeting of your group or organisation at any time during the consultation period to discuss the draft plan and your ideas. Call 499 4444 for information.

You can download copies of the Draft Annual Plan from Wellington.govt.nz or pick up printed copies from libraries or the Council offices, 101 Wakefield Street. Or you can phone 499 4444 and we’ll send you a copy.