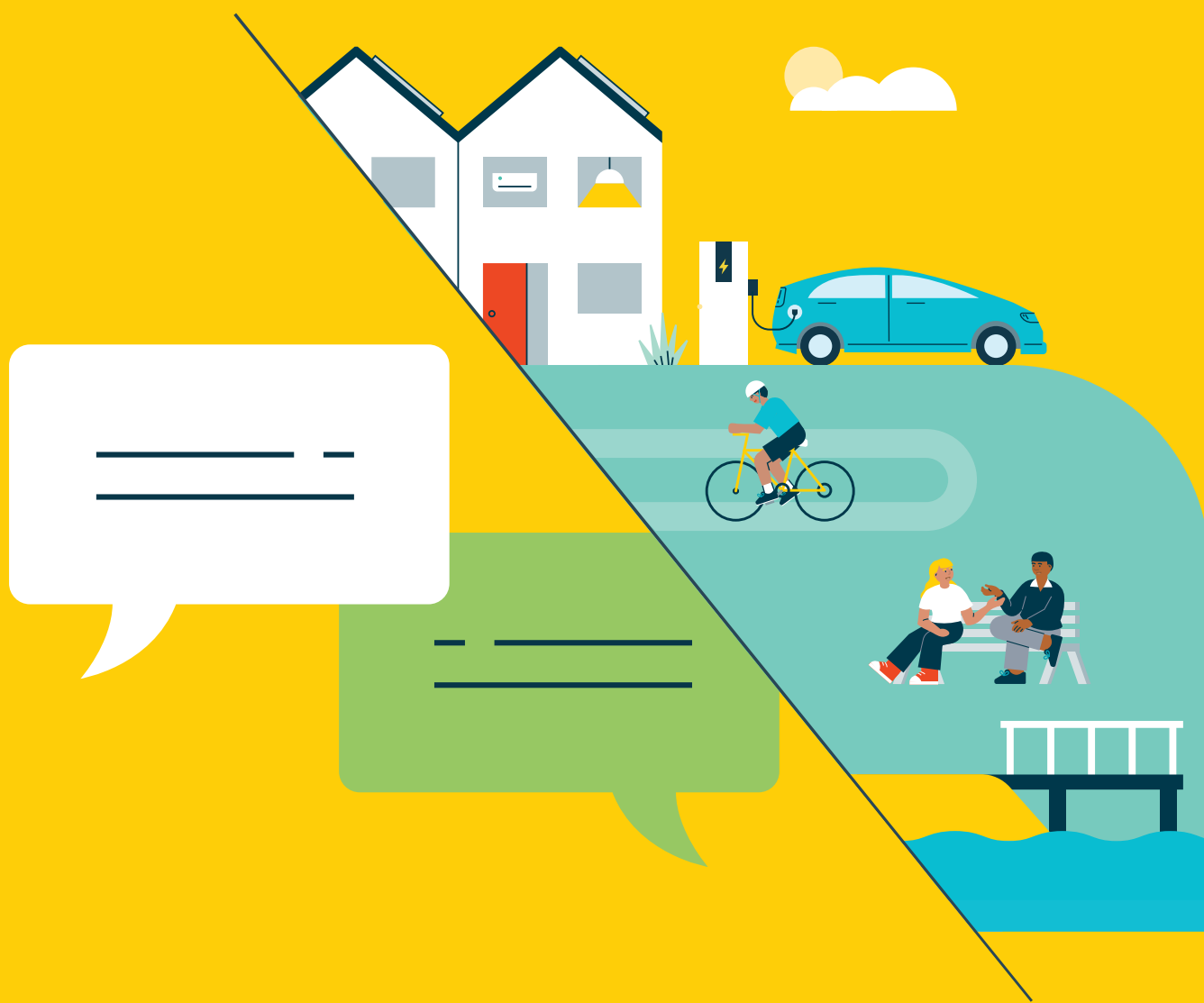


Striking the right balance

What you told us about our Draft Annual Plan 2023–24



A bit of background

Our Annual Plan for the year ahead is all about striking the right balance.

In 2021 we developed our 10 Year Plan in consultation with the community, where it was clear there was a need – and a strong desire from you – to invest in the basics like water infrastructure, our transport network, and housing.

However, the economic conditions have changed since we developed our 10 Year Plan in 2021. We're continuing to focus on getting the basics right for our city, but recently the cost of delivering the basics has gone up by a lot.

We needed to revisit the budget and projects for the year ahead, and the first thing we did was to look at how to reduce our spending by deferring some non-urgent projects and work programmes. We then looked to increase some fees and charges to make sure service users are paying their share, and finally we increased some budgets in critical areas.

Consultation

Consultation on these proposed changes to the Annual Plan was live from 31 March to 30 April 2023.

We published the proposed changes online, along with supporting information to help our community understand the decisions we were facing. This website was viewed by 1616 people during the consultation period.

We also published an online survey for our community to provide feedback on our proposals. We received 124 responses to our survey, and we heard from people who sent us emails and came to speak to their submission in person. We also had 1004 people view our online rates calculator to see the impact of the proposed Annual Plan on their rates bill.

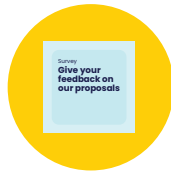
Both the online website and survey were supported by physical copies in our facilities.

More information about the changes we proposed during consultation can be found at hutt.city/annualplan2023.



1616

people viewed our consultation website



124

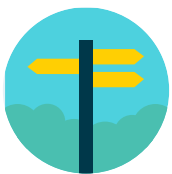
responses to our survey



1004

people viewed our online rates calculator

Budget reductions and deferred projects



What we proposed

Reprioritising projects within the micromobility programme (a collection of projects with the aim of creating a connected cycle and shared path network across the city).

66%

agreed or strongly agreed

What we decided

We're prioritising projects that will have the greatest impact, or that have significant funding from our partners, as proposed in the draft Annual Plan.



What we proposed

Dividing the Cross Valley Connections project into three stages and reprioritising some parts of the project.

64%

agreed or strongly agreed

What we decided

We're continuing with the rephasing of Cross Valley Connections as proposed in the draft Annual Plan.



What we proposed

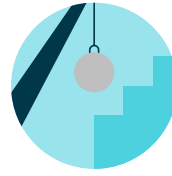
Deferring the rebuild of Petone wharf to 2029.

70%

agreed or strongly agreed

What we decided

We're deferring the Petone wharf rebuild as proposed in the draft Annual Plan.



What we proposed

Removing three lesser-used buildings in Riddiford Garden and surrounding area: the aviary, Tutukiwi orchid house, and Gibbes-Watson Conservatory.

71%

agreed or strongly agreed

What we decided

We're deferring the removal of the Tutukiwi orchid house and Gibbes-Watson Conservatory for six months to give community organisations an opportunity to let us know if they'd like to take on these buildings for their own use. If no organisations take over these buildings within six months, we'll continue with the removal as proposed in our draft Annual Plan. The aviary removal has not been deferred.

Increased fees and charges



What we proposed

Increasing parking fees in the city centre.

69%

agreed or strongly agreed

What we decided

We'll increase parking fees from 1 July 2023 as proposed in the draft Annual Plan.



What we proposed

Increasing application fees for building and resource consents.

59%

agreed or strongly agreed

What we decided

We'll increase consent fees from 1 July 2023 as proposed in the draft Annual Plan.



What we proposed

Increasing the commercial water charge.

75%

agreed or strongly agreed

What we decided

We'll increase the commercial water charge from 1 July 2023 as proposed in the draft Annual Plan.

Budget increases



What we proposed

Adding funding for valley floor water infrastructure projects, due to a significant amount of government funding that means we can do more than we originally planned.

68%

agreed or strongly agreed

What we decided

We'll progress with the valley floor water infrastructure projects as proposed in the draft Annual Plan.



What we proposed

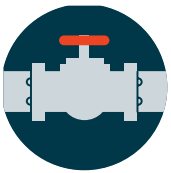
Adding funding for Eastern Hutt Rd repair and resilience.

65%

agreed or strongly agreed

What we decided

We'll progress with the Eastern Hutt Rd repair and resilience work as proposed in the draft Annual Plan.



What we proposed

Increased Wellington Water operational costs.

67%

agreed or strongly agreed

What we decided

We'll increase funding for Wellington Water's operational costs as proposed in the draft Annual Plan.



What we proposed

Adding funding for Wainuiomata Coast Rd to prevent erosion.

52%

agreed or strongly agreed

What we decided

We'll progress with the work on Wainuiomata Coast Rd as proposed in the draft Annual Plan.



What we proposed

Increasing funding for Tupua Horo Nuku.

35%

agreed or strongly agreed

44%

disagreed or strongly disagreed

What we decided

We'll continue Tupua Horo Nuku as proposed in the draft Annual Plan. This is a project with significant government funding, which means Lower Hutt residents enjoy the benefits of the project at a reduced cost to ratepayers (compared to no funding from our partners). This is also a significant resilience project for the area – it includes a new curved seawall which is designed to better protect Marine Drive during storms and prevent coastal erosion.



What we proposed

Increased funding to expand Silverstream Landfill.

62%

agreed or strongly agreed

What we decided

We'll expand Silverstream landfill early as proposed in the draft Annual Plan.

We also asked you whether we had struck the right balance:

39%

agreed or strongly agreed

31%

disagreed or strongly disagreed

27%

neutral or didn't know

We also heard from our business community, who are concerned about safety in our city. In response, we've established a Business Safety Support Fund to support businesses to improve safety for their own business, or for a group of businesses. The fund is also designed to enable businesses to establish a safety network and work together on proposals to improve city safety.

The decisions made as a result of consultation are reflected in our final Annual Plan.

Finally we asked you if the proposed rates increase of 9.9% (after growth) was reasonable, given the increased cost pressures of our work and the economic climate.

32%

agreed or strongly agreed

46%

disagreed or strongly disagreed

18%

neutral or didn't know



View the full Annual Plan 2023-24 here hutt.city/annualplan

