

he kupu whakataki introduction

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he kupu whakataki nā te kahika introduction from the Mayor

Welcome to our 2023/24 Annual Plan.

This Annual Plan is an update of year three of our 10 year plan 2021-31 – the future of us / tōtātou āpōpō. This annual plan is largely in line with what we said we would do in the third year of the 10 year plan, and any differences reflect timing and cost updates.

We understand the financial pressures that everyone is currently facing, with increased cost of living and higher than normal interest rates. We have done what we can to manage our day-today budgets as these are also impacted by the cost increases. Following careful consideration of our budgets, the final overall rates rise for the 2023/24 year will be 6.6%, compared to the 7% we had predicted for 2023-24 in our 10 year plan.

In this Annual Plan, we have had to update our capital programme and budgets to reflect changes in cost and timing of delivery, and to reflect a decision made by Council to accelerate our 3 waters capital programme. We have approved a budget of approximately \$213 million for capital works, and \$95 million of this relates to 3 Waters. Advancing our 3 Waters work will reduce the risk of network failures and service interruptions.

Work on our George Street – Retail Quarter Upgrade is ahead of schedule, and we are continuing our work on looking after what we have – our playgrounds and parks, roads and footpaths, community housing, and restoration of the Railway Station.

Thank you to everyone who contributed to the development of this year's Annual Plan. We are grateful for the feedback we received through our engagement process and the ideas that were presented to us. Some of your ideas will be explored further, as we now work on our next draft 10 year plan 2024-34. Please help us with further input to this Long Term Plan.

We thank you for your support of the work that we are doing to look after and invest in our city for now and future generations.

Jules Radich
Mayor of Dunedin



Nau mai ki tā tātou Mahere ā-Tau 2023/24.

He whakahou tēnei Māhere ā-Tau o te tau tuatoru o tā tātou mahere kahuru tau 2021-31 – tō tātou āpōpō. E hā kai ana tēnei mahere ā-tau ki ā tātou whāika i te tau tuatoru o te mahere kahuru tau, ā, ko kā rerekētaka ka whakaatuhia ai, ko kā whakahoutaka ā-wā, ā-utu hoki. E mōhio ana mātou i kā taimaha pūtea e rakona ana e te makiu, nā te hiki o te utu ā-noho me kā rēti inehua. Ko mahia te mahi katoa e taea ana e mātou ki te whakarite i kā tahua pūtea o ia rā, i te mea e pākia ana ēnei e te hikika utu. I te āta whakaarohia kā tahua pūtea, kia hiki noa iho te tāke kaunihera o te tau 2023/24 ki te 6.6 ōrau, kua kē ko te 7 ōrau i whakapaehia mō te tau 2023/24 e te mahere kahuru tau.

Ki tēnei Mahere ā-Tau, me whakahou e mātou tā mātou hōtaka moni tōpū me kā tahua ki te whakaatu i kā rerekētaka o te utu, o te wā o te ratoka, ā, ki te whakaatu hoki i te whakatau o te Kaunihera ki te whakahoro i te hōtaka moni tōpū o Ngā Wai e Toru. I whakatau ai mātou i tētahi tahua pūtea kai te takiwā o te 213 miriona tāra mō kā mahi mōni tōpū, ā, he 95 miriona o tēnei kā hā kai ki Kā Wai e Toru. Ko tā tātou whakakōkiri i te mahi o Kā Wai e Toru ka whakaheke i te āhuataka mōrearea o kā hikaka o te whatuka, o te whakapōrearea o kā ratoka hoki. Ki te Tiriti o Hori - he wawe te mahi whakahou o te wāhi hokohoko i tā te akawā i whakatau ai, ā, kai te mahi tou ā mātou mahi tiaki i ērā atu o ō tātou rawa – ō tātou wāhi tākaro me kā papa tākaro, kā huanui me kā ara waewae, kā whare hāpori, ā, me te whakahoutaka o te Tūraka Tereina.

E mihi ana ki te katoa nā rātou i whai wāhi ki te whakanaketaka o tēnei Mahere ā-Tau. He mihi whakamānawa tēnei ki a koutou i tuku kōrero mai i te tukaka akaaka me ō koutou whakaaro i whakatakoto ai ki mua i a mātou. Ka āta whakatōmenetia ētahi o ō koutou whakaaro i a mātou e whakarite ai i te tuhika hukihuki o te mahere kahuru tau hou 2024-34. Tēnā, me kōrero tou mai koutou kia whai wāhi ai anō ki te Mahere Kahuru Tau. E mihi ana anō ki a koutou i tō taunaki mai ki te mahi e mahia ana e mātou ki te tiaki, ki te penapena i tō tātou tāone mō koutou o nāianei, ā, mō kā uri e heke mai nei hoki.

Jules Radich
Mayor of Dunedin



ko tō koromatua me kā kaikaunihera mayor and councillors



Jules Radich (Mayor)



Kevin Gilbert



Jim O'Malley



Sophie Barker (Deputy Mayor)



Carmen Houlahan



Lee Vandervis



Bill Acklin



Marie Laufiso



Steve Walker



David Benson-Pope



Cherry Lucas



Brent Weatherall



Christine Garey



Mandy Mayhem



Andrew Whiley



kā poari hapori

community boards

Mosgiel - Taieri	Otago Peninsula	Saddle Hill	Strath Taieri	Waikouaiti Coast	West Harbour
Andrew Simms (Chair)	Paul Pope (Chair)	Paul Weir (Chair)	Barry Williams (Chair)	Alasdair Morrison (Chair)	Ange McErlane (Chair)
Kathryn Anderson	Hoani Langsbury	Scott Weatherall	David (Jock) Frew	Andy Barratt	Wayne Sefton
Regan Horrell	Lox Kellas	Pim Allen	Terina Geddes	Sonya Billyard	Barbara Anderson
Dean McAlwee	Stacey Kokaua-Balfour	Christina McBratney	Tony Markham	Mark Brown	Duncan Eddy
Brian Miller	Cheryl Neill	Keith McFayden	Robin Thomas	Chris McBride	Kristina Goldsmith
Brian Peat	Edna Stevenson	John Moyle	Anna Wilson	Geraldine Tait	Jarrold Hodson
Cr Cherry Lucas	Cr Andrew Whiley	Cr Kevin Gilbert	Cr Bill Acklin	Cr Jim O'Malley	Cr Mandy Mayhem



te aka o te kōmitī kaunihera

council committee structure

