
From: Jenny Lapham
Sent: Monday, 31 March 2025 04:05 p.m.
To: [REDACTED]
Subject: Local Government Official Information and Meetings Act 1987 request.
Attachments: Council report 28 Jan Treaty Partnerships.pdf; Income stmt - Treaty Partnerships 9YP 2025-34_Statements 26.pdf; Treaty partnership - levels of service from draft 9 year plan.pdf; Reallocation of Better off Funding.pdf

Dear [REDACTED]

I refer to your LGOIMA request below about the Treaty Partnership activity, please accept our apologies for the delay in responding.

Please find attached a report that was considered at the 28 January 2025 Council meeting on the Treaty Partnership activity, that provides some background of the work undertaken in this activity. I note that this is not new work, but prior to the development of our draft 9 year plan, was included in the Governance and Support Services activity. It has now been separated out.

The increase in funding referred to in the ODT article, relates to an increase in rates funding for a portion of the costs that had previously been funded through Better off Funding. There is no increase in expenditure as shown in the Income Statement for the 9 year plan as attached. In terms of outputs, please find attached our levels of service, measures and targets for this activity proposed for the 9 year plan.

With the change in government, while the support for Better off Funding remained, the focus changed to delivering on projects to support Local Water Done Well (LWDW). Council's unspent Better off Funding was revised, and as a result, \$1.48 million previously allocated to Treaty Partnership work was reallocated to LWDW, leaving a balance of \$408,049 allocated to the Treaty Partnership programme. The \$1.48 million of the \$1.89 million allocated to the Treaty Partnerships programme was unspent. This reallocation is shown in the attached "Reallocation of Better off Funding".

Four projects made up the \$1.89 million, as follows:

Strategic Treaty - This project aimed to embed the Treaty through better transactional engagement and processes with mana whenua against specific DCC strategic, operational/capital projects and policies. \$810k

Cultural Capability - This support programme, Tū Kōtahi, was developed to enhance cultural capability and capacity across the organisation through education. It aims to help staff understand Treaty obligations related to their roles and improve collaboration with mana whenua and the wider Māori community. \$690k

Mana Whenua Engagement - This project was to help fund Council's engagement with the wider mana whenua community by working with them to facilitate processes and create better pathways for engagement in council processes, such as Long-Term Plans etc. Work on this had not started. \$270k

Mataawaka Engagement - This project was to improve Council's engagement with the wider Māori community, through a series of community hui and through pathways created to improve participation by Māori in council processes. Work on this had not started. \$120k

I trust this answers your queries.

Kind regards

Jennifer Lapham

Mana Whakahaere Kairuruku/Governance Support Officer Governance Group P 03 477 4000 | E

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-----Original Message-----

From: [REDACTED]

Sent: Thursday, 20 February 2025 12:29 p.m.

To: Igoima <lgoima@dcc.govt.nz>

Subject: Treaty partnerships funding

Hi there.

I would like to know any detail you have on what is spent by the DCC under the sector called Treaty Partnership. Ie who does it go to, what outputs are expected, are any of the funds contestable and any information around how the figure quoted in the ODT of \$910,000 was arrived at as appropriate and why an increase of \$ 338,000 was considered appropriate.

Was there something the Council determined or reported on which explains what was not being done and would be done with the extra \$338,000 and the \$408,049?

Also detail of what was intended in the original Better Off funding of \$1.89 million and what was lost between that and the very precise \$408,049 finally allocated.

Many thanks,

[REDACTED]

Sent from my iPad

TREATY PARTNERSHIP - DRAFT OPERATING BUDGET 9 YEAR PLAN 2025-34

Department: Corporate Policy

EXECUTIVE SUMMARY

- 1 This report provides:
 - a summary of the services provided by Treaty Partnership
 - an overview of the draft operating (opex) budget for year one of the 9 year plan for Treaty Partnership
 - an overview of the variations from the year one budget for years two to nine for Treaty Partnership.
- 2 This report includes three attachments:
 - i) Operating budget for 2025/26 (year one) – this details the movements from the 2024/25 year
 - ii) Operating budget for 2025/26 to 2033/34 (nine years) – this details the projected operating budget throughout the nine year period
 - iii) Funding Impact Statement for 2025/26 to 2033/34 (nine years) – this summarises the source and application of funding throughout the nine year period
- 3 The report asks the Council to adopt the draft operating budget for the purposes of developing the 9 year plan 2025-34 and consulting with the community.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the 9 year plan 2025-34 and consulting with the community
 - i) The draft operating budgets and funding impact statement for Treaty Partnership as shown/amended at Attachments A, B and C.

BACKGROUND

Treaty Partnership – summary of services

- 4 The Treaty Partnership team is dedicated to fulfilling legislative responsibilities and building strong partnerships with mana whenua and the Māori community. Through the implementation of Te Taki Haruru (Council's Māori Strategic Framework) and enhanced cultural capability within Council, the team drives outcomes that benefit both Māori and the wider community.
- 5 Treaty Partnership operated through three key workstreams:
 - a) **Tū Kotahi** –This programme helps DCC staff to understand the Treaty's application in applies in Ōtepoti Dunedin and local government context. It is primarily delivered by staff with contractors facilitating the two introductory workshops.
 - b) **Tū Ake** –This workstream supports staff in integrating Te Taki Haruru into daily operations. It ensures that strategies, policies, and plans—whether new or under review—are guided by Te Taki Haruru and include measurable success indicators.
 - c) **Tū Hono** – This supplementary programme provides DCC staff with resources and guidance for engaging effectively with mana whenua. It enhances staff confidence in knowing when and how to engage directly with mana whenua.

OPERATING BUDGETS – 2025/26

- 6 The 2025/26 draft operating budget for Treaty Partnership is \$910k. This is a decrease of \$83k from the 2024/25 year. The following sections explain the revenue and expenditure changes from the previous year.

Revenue

Rates

- 7 Rates revenue is \$910k. This is an increase of \$338k from the 2024/25 year due to removal of Better Off Funding in 2025/26.

Internal revenue

- 8 Total internal revenue is \$nil, a reduction of \$421k due to removal of Better Off Funding.

Expenditure

Personnel costs

- 9 Personnel costs are \$475K. This is an increase of \$67k from the 2024/25 year. An explanation of changes to personnel costs are discussed in detail in the Chief Executive Overview Report that is on the agenda.

Operations and maintenance

- 10 Operations and maintenance expenditure is \$250k for the Service Level Agreement (SLA) with Aukaha recategorised from grants and subsidies cost.

Consumables and general

- 11 Consumables and general costs are \$101k. This is a decrease of \$141k from the 2024/25 year for Better Off funded consultants' costs.

Grants and subsidies

- 12 Grants and subsidy costs are \$79k. This is a decrease of the \$250k because the Aukaha SLA has been recategorised to operations and maintenance costs. The \$79k budget is for three annual grants of \$26.3k to support the local marae capacity to engage with the community:

- Kati Huirapa Runanga
- Te Runanga o Otakou
- Araiteuru Marae Council Inc

BUDGET TRADEOFFS

- 13 There have been no identified significant budget tradeoffs for the Treaty Partnerships activity. Any cost escalations have been managed through finding savings elsewhere within the activity budget, which has not materially changed the operating level of service.

FEES AND CHARGES – 2025/26

- 14 There are no fees and charges for this activity.

OPERATING BUDGETS – YEARS 2-9

- 15 The 2025/26 operating budget has been inflation adjusted for years two to nine.

ZERO CARBON

- 16 The draft operating budget for this group is unlikely to materially affect city or DCC emissions.

Signatories

Author:	Nadia Wesley-Smith - Corporate Policy Manager - Acting
Authoriser:	Nicola Morand - Manahautū (General Manager Policy and Partnerships)

Attachments

	Title	Page
A	Draft Operating Budget 2025/26 (year 1)	
B	Operating budget for year 2 - 9	
C	Funding Impact Statement 2025-34	

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	☐	☐
Economic Development Strategy	✓	☐	☐
Environment Strategy	✓	☐	☐
Arts and Culture Strategy	✓	☐	☐
3 Waters Strategy	✓	☐	☐
Future Development Strategy	✓	☐	☐
Integrated Transport Strategy	✓	☐	☐
Parks and Recreation Strategy	✓	☐	☐
Other strategic projects/policies/plans	✓	☐	☐

Treaty Partnership activities contribute to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Mataawaka will have the opportunity to engage in the 9 year plan consultation process.

Sustainability

Treaty Partnership activities take into account the Council's approach to sustainability.

Zero carbon

The draft operating budget for this group is unlikely to materially affect city or DCC emissions.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for Treaty Partnership to include in the 9 year plan.

Financial considerations

Financial considerations are detailed in this report.

Significance

The draft budgets are included in the development of the 9 year plan 2025-34, which is consulted on using the special consultative procedure.

Engagement – external

There has been no external engagement in developing the draft budgets for Treaty Partnership.

Engagement - internal

Councillors and staff from across council have been involved in development of the draft budgets.

SUMMARY OF CONSIDERATIONS***Risks: Legal / Health and Safety etc.***

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Project identified in Community Board plans have been considered in the development of the draft budgets. Community Boards will be consulted on the 9 year plan 2025-34.

Treaty Partnerships

Income Statement

for the Years Ended 30 June 2025 - 2034

Actual	Approved	Draft	Draft	Draft	Draft	Draft	Draft	Draft	Draft	Draft
2024	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
\$000	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Revenue										
560 Rates revenue	572	910	937	961	984	1,009	1,031	1,054	1,075	1,098
- External revenue	-	-	-	-	-	-	-	-	-	-
- Grants and subsidies revenue	-	-	-	-	-	-	-	-	-	-
- Development contributions revenue	-	-	-	-	-	-	-	-	-	-
- Vested assets	-	-	-	-	-	-	-	-	-	-
199 Internal revenue	421	-	-	-	-	-	-	-	-	-
759 Total revenue	993	910	937	961	984	1,009	1,031	1,054	1,075	1,098
Expenditure										
423 Personnel costs	408	475	490	503	515	528	540	552	563	575
- Operations and maintenance	15	250	258	264	271	278	284	290	296	303
- Occupancy costs	-	5	5	5	5	6	6	6	6	6
30 Consumables and general	241	101	104	107	109	112	114	117	119	122
329 Grants and subsidies	329	79	80	82	84	85	87	89	91	92
1 Internal charges	-	-	-	-	-	-	-	-	-	-
- Depreciation and amortisation	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
783 Total expenditure	993	910	937	961	984	1,009	1,031	1,054	1,075	1,098
(24) Net surplus/(deficit)	-	-	-	-	-	-	-	-	-	-
Expenditure by Activity										
783 Maori Partnerships	993	910	937	961	984	1,009	1,031	1,054	1,075	1,098
783 Total expenditure	993	910	937	961	984	1,009	1,031	1,054	1,075	1,098

Treaty partnership |

Services and activities

The Treaty partnership group includes activities and services related to Māori partnerships.

The Treaty partnership group manages the partnership with manawhenua and mataawaka and liaises with the Māori community on operational and partnership matters. This group helps to integrate mātauraka Māori into the strategic and policy development functions of council so that the Treaty of Waitangi is appropriately embedded. It supports staff to develop cultural capability.

Community outcomes

The Treaty partnership group contributes to the following community outcomes:

- A supportive city with caring communities and a great quality of life
- A healthy city with reliable quality water, wastewater and stormwater systems
- A compact city with a vibrant CBD and thriving suburban and rural centres
- A successful city with a diverse, innovative and productive economy
- A creative city with a rich and diverse arts and culture scene
- A connected city with a safe, accessible and low-carbon transport system
- A sustainable city with healthy and treasured natural environments
- An active city with quality and accessible recreational spaces and opportunities.

Measuring performance

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
The Council actively works as a treaty partner by integrating Te Taki Haruru (TTH) into its strategic and operational processes, ensuring it is embedded as a standard practice throughout Council activities	Number of strategies, policies, plans and projects that include TTH	New measure	≥6	≥15	≥17	≥20
	Percentage of staff familiar with TTH and are capable of applying it to their work	New measure	10%	30%	40%	50%
Mana whenua are actively engaged as partners and decision makers in projects they determine are a priority	Number of programmes identified as a priority for mana whenua where they are engaged at all phases of development	New measure	5	5	5	5
Cultural Capability and knowledge are strengthened across Council to ensure effective and respectful engagement with the Māori community, contributing to inclusive	Number of Council officers participating in Tū Ake, Tū Kotahi and Tū Hono	New measure	130	130	130	130

Level of service statement	Performance measure	Actual 2023-24	Target			
			Year 1 2025-26	Year 2 2026-27	Year 3 2027-28	Year 4-9 2028-34
service delivery for the benefit of the wider community						
The Council invests in initiatives and events that are of cultural significance that support both the Māori community and wider economy, fostering cultural enrichment and economic growth for the benefit of residents.	Number of models of partnership with mana whenua are explored and developed	New measure	2	3	3	4
	Number of co-investment opportunities are explored and developed	New measure	1	2	2	3

Reallocation of Better off Funding

Programme	Project	Original allocation	Available for redirection	Redirected funds	New allocation
P1. Future Development & Planning	P1.1 Enhanced 3 Waters Hydraulic Models	850,000		776,666	1,626,666
	P1.2 New Transport Model	240,000	(71,929)		168,071
	P1.4 New Carbon Assessments of 3 Waters and Transport infrastructure	800,000			800,000
	P1.5 Various infrastructure impact assessments	760,000			760,000
	P1.6 Accelerated Condition assessments of stormwater infrastructure	430,000	(266,459)		163,541
	P1.7 Accelerated Condition assessment of lifelines and trunk infrastructure	720,000		1,800,000	2,520,000
	P1.8 lead and deliver accelerated and enhanced growth	1,300,000		-	1,300,000
	P1.9 City Growth Team	1,440,000	(465,426)		974,574
P1. Future Development & Planning Total		6,540,000	(803,814)	2,576,666	8,312,852
P2. Treaty Partnerships	P2.1 Strategic Treaty	810,000	(765,000)		45,000
	P2.2 Cultural Capability Advisors	690,000	(326,951)		363,049
	P2.3 Mana Whenua Engagement	270,000	(270,000)		-
	P2.4 Mataawaka Engagement	120,000	(120,000)		-
P2. Treaty Partnerships Total		1,890,000	(1,481,951)	-	408,049
P3. Climate Action	P3.1 Climate Action	1,660,000	(1,236,622)		423,378
	P3.2 South Dunedin Future	1,450,000			1,450,000
P3. Climate Action Total		3,110,000	(1,236,622)	-	1,873,378
P4. Local Water Done Well	P4.1 New Organisational Structures	-		250,000	250,000
	P4.2 Financial & Commercial Options	-		250,000	250,000
P4. Local Water Done Well Total		-	-	500,000	500,000
P5. Infrastructure	P5.1 Health & Safety and Wellbeing	-		50,000	50,000
	P5.2 System Improvements			100,000	100,000
	P5.3 Resilience			220,000	220,000
	P5.4 Growth			75,722	75,722
P5. Infrastructure Total		-	-	445,722	445,722
Grand Total		11,540,000	(3,522,388)	3,522,388	11,540,000