TREATY PARTNERSHIP - DRAFT OPERATING BUDGET 2026/27

Department: Mana Ruruku

EXECUTIVE SUMMARY

1 This report provides an overview of the draft operating budgets for the Annual Plan 2026/27 for the Treaty Partnership Group, as shown at **Attachment A**. A draft funding impact statement is shown at **Attachment B**.

2 This report asks the Council to adopt the draft operating budget for the purposes of developing the Annual Plan 2026/27.

RECOMMENDATIONS

That the Council:

a) Adopts for the purposes of developing the Annual Plan 2026/27:

i) The draft 2026/27 operating budget for the Treaty Partnership Group as shown/amended at Attachment A.

OPERATING BUDGETS

3 The 2026/27 draft operating budget is $926k. This is an increase of $5k (0.5%) from the 2025/26 year. The following sections explain the revenue and expenditure changes from the previous year.

Revenue

Rates

4 Rates revenue increased from $921k to is $926k, an increase of $5k (0.5%).

Expenditure

Personnel costs

5 Personnel costs have increased from $487k to $501k, an increase of $14k (2.9%), reflecting a general salary increase.

Operations and maintenance costs

6 Operations and maintenance costs have increased from $250k to $255k, an increase of $5k (2.0%), reflecting a transfer from consumables and general expenditure to correctly classify contracted cultural support services.

7 The principal expenditure within this category is the $250,000 Service Level Agreement (SLA) with Aukaha. This is reserved funding that supports services requested by multiple areas of Council and enables consistent, coordinated partnership input across activities such as planning, resource management, and other functions where iwi engagement is required or adds significant value.

Occupancy costs

8 Occupancy costs have increased from $5k to $7k, an increase of $2k (40.0%), reflecting increased costs associated with venue hire.

Consumables and general

9 Consumables and general costs have decreased from $100k to $83k, a decrease of $17k (17.0%), mainly due to the above classification correction (paragraph 6) for cultural support services and a contribution towards the overall Council reduction in consultancy costs.

10 Consumables and general costs include consultant cultural trainers, Te Pae Māori expenditure and consultants to develop tools for the implementation of Te Taki Haruru.

Grants and subsidies

11 Grants and subsidies costs have remained the same as the previous year at $79k. This budget has typically supported three annual grants of $26.3k for local marae capacity. It is proposed this funding be repurposed to focus specifically on building rakatahi (youth) leadership, governance capability, and community engagement capacity. While this represents a shift in emphasis and may be viewed as a change from the current approach, it more directly aligns with Council priorities around capacity building, partnership, and inclusive civic participation.

FEES AND CHARGES

12 There are no fees and charges associated with the Treaty Partnership Group.

Signatories

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Attachments

	Title	Page
A	Draft Operating Budget 2026/27	
B	Funding Impact Statement - Treaty Partnership	

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	✓	☐	☐

The Treaty Partnership Group activities primarily 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 matāwaka will have the opportunity to engage in the Annual Plan 2026/27 consultation process.

Sustainability

The Annual Plan 2026/27 is not proposing any changes to that provided for in the 9 year plan 2025-34. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the 9 year plan 2025-34.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for the Treaty Partnership Group for inclusion in the Annual Plan 2026/27.

Financial considerations

Financial considerations are detailed in the report.

Significance

The 9 year plan 2025-34 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets are discussed in this report. The draft budgets will be included in the Annual Plan 2026/27 and will be consulted on.

Engagement – external

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

SUMMARY OF CONSIDERATIONS
Engagement - internal Staff and managers from across Council have been involved in the development of the draft budgets.
Risks: Legal / Health and Safety etc. There are no identified risks.
Conflict of Interest There are no known conflicts of interest.
Community Boards Community Boards will have an opportunity to engage in the Annual Plan 2026/27 consultation process.