



# Independent Māori Statutory Board

Long Term Plan **2018-2021**

Advocacy Business Cases

September 2017




# Mihimihi

Tēnā Tātou

Na te hohonutanga o te whakapapa o ngā hapu o te rohe nei, me rātou anō ngā urī nō ngā hau e wha – ko Mataawaka, ka tu tonu te mauri o te Iwi Māori ki tēnei whenua. Ka oho mai tēra mauri i te mana o rātou kua wehe atu kē – na reira, ka mihi. Ka piki mai te mauri kei waenga i a koutou, a, kei waenga i a tātou anō ngā taulwi nō tāwāhi ke.

Nā ōu koutou hononga ki te whenua, nā ōu koutou hononga ki te moana, nā ou koutou hononga ki te Iwi, ka ora tonu te mana Māori ki tēnei wāhanga ki Aoteroa. He mihi tēnei, ki te hononga rā. He mihi anō ki ōu koutou tūturutanga ki ngā tikanga o nehera, hei oranga mā te Iwi katoa. E ai kii ngā korero nō ngā tūpuna Māori, “Nā tou rourou, Nā tōku rourou, ka ora ai te Iwi.” Ka tika, ānei he koha pounamu, hei whakanui i te tuituinga o ngā Iwi Māori, hei whakamana i te rautaki o te tōnuitangi i ngā pāinga Māori hoki, ki tēnei rohe, ko Tāmaki Makaurau. He korero rangatira, hei mihi whakamutunga “Mō mātou, mō rātou, mō tātou.” Tihei mauriora.

Because of your spiritual and genealogical connections to each other, and to this area, a wider sense of belonging is very much alive and present. This sense of connection, has reignited the important memories and practises of those whom have since passed on, and we acknowledge how important that is. The awareness of this connection, has not only grown amongst yourselves, but has spread to include those of us whom don't share a genealogical connection, but have chosen New Zealand as our home. We are now aware, that your connection to the land, to the sea and to each other, keeps your customs and practises alive, which is important for all of us. A maintenance of these practises is important for the growth and development of all people. As reiterated in the proverbial saying “With your food basket and my food basket, the people will thrive.” We wholeheartedly agree with this statement, as this report is our small contribution to the bringing together of the people, it's also our contribution to uplifting the strategy of advancing the interests of Māori within Auckland. As you have articulated, so well: “For us, for them, for everybody.” May this kaupapa now thrive.



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# Chairman's Message



The Independent Māori Statutory Board acts to ensure Auckland Council takes into account the view of Māori in the Auckland region when making decisions.

The Board works to improve Māori wellbeing and development for the benefit of all New Zealanders - particularly everyone who lives in, or visits, Auckland.

The Board aims to advance Māori interests by working widely and collaboratively with Council and Māori to influence Council thinking and decisions by:

- Promoting economic, environmental, cultural and social issues of significance to Māori in Auckland.
- Ensuring Council complies with statutory provisions referring to the Treaty of Waitangi.

The Board's main work programmes are being delivered through three key outputs:

1. The Schedule of Issues of Significance that sets out key issues to Auckland Māori, helping to guide and prioritise our work.
2. The Māori Plan for Auckland is a 30-year blueprint for improving Māori wellbeing and development.
3. Te Tiriti o Waitangi Audit assessment of Council's performance to help it understand its state of compliance and improve its contribution to Māori outcomes.

Within this context, the Board prepared a series of Business Cases in 2012 and 2014 to drive action to:

- Enable Māori to contribute to the vision of making Auckland a world class city.
- Support the delivery of one of the seven transformational shifts identified by Auckland Council in the Auckland Plan (2012), i.e. "to significantly lift Māori social and economic wellbeing."
- Support the delivery of one of the seven key strategic outcomes identified by Auckland Council in the Auckland Plan Update (2015), i.e. "a Māori identity that is Auckland's point of difference in the world."

This Business Case refresh document has been prepared to inform the Auckland Council Long Term Plan 2018-2021.

The Business Cases have been prepared through:

- A literature stock-take and review to inform the discussion.
- A co-design workshop with Board staff to identify key areas of need, prioritise the Business Cases and guide the refresh of content.
- Consultation in the preparation of the seven prioritised Business Cases.

The Business Cases have been refined in consultation with the Board and finalised for sharing with Auckland Council and key stakeholders.

This Long Term Plan 2018-2021: Business Case Refresh document should be read in conjunction with:

- The Schedule of Issues of Significance (2014).
- The Māori Plan for Auckland (2014).
- Te Tiriti o Waitangi Audit assessment of Council's performance (2015).
- The Auckland Plan (2013 and 2015 Annual Implementation Update).
- Mayoral Intent for the 10 year budget 2018-2028.
- The Auckland Unitary Plan.
- 2017/18 Annual Plan.

In 2012, the Board agreed the provision made by Auckland Council for annual expenditure of \$29.5 million (\$295 million over 10 years) was required to adequately meet the needs of Māori. Through the development of this Business Case refresh, the Board now considers an annual expenditure of \$22 million (\$220 million over 10 years) is required.

David Taipari  
Chairman

# Executive Summary

The Independent Māori Statutory Board (IMSB) was established in 2010 to promote important issues to Māori in Auckland and improve Māori wellbeing and development for the benefit of all New Zealanders. The IMSB Business Cases are a key tool for delivering on this role.

The strengthened 2017 IMSB Business Cases provide Council an opportunity to accelerate progress. The benefits of the programme are delivered at two levels:

- Direct contribution to the wellbeing of Māori.
- Contribution to the prosperity of all of Auckland.

The IMSB Business Cases are strategically important to Auckland. They signal to the Council where it should focus to deliver on its strategy for Māori and how it can turn the strategic intent into action and deliver on outcomes that are fundamental to the success of the city.

Auckland must address the current gap in social and economic outcomes for Māori in Auckland (equivalent to an income gap of \$1.8 billion). The IMSB Business Cases are a proactive response designed to contribute to changing these outcomes.

## Effective Income gap \$1.8b

**(i.e. changes in employment and wages to match the Auckland non-Māori average would lift Auckland Māori incomes by >50% or by \$1.8 billion)**

## Proposed Annual IMSB Business Case Investment \$22m

**(\$220 million over 10 years  
equating to \$14 per capita and  
0.44% of the Council Budget)**

The recommended \$22 million annual investment in the IMSB Business Cases is small, relative to the Council's total budget (0.44%) and the social and economic impact of the investment.

There is a compelling case for increased investment. The recommended programme provides a view of the investment priorities and insight into the alignment of the initiatives and outcomes.

The 2017 IMSB Business Cases document has been prepared to align with the Council's planning cycle and input into the Long Term Plan. The indicative Business Cases are prepared at a high level to enable the next steps that are expected to include consultation and detailed business cases.

Auckland will not be prosperous and will not be able to take pride in its Māori identity without concerted action to invest in and deliver on, the integrated programme of the IMSB Business Cases.





## IMSB Business Cases Annual Investment

### Relationship Agreements

(working together for  
collective prosperity)

\$5.9m

### Unique Māori Identity

(lifting the visibility of distinctive  
Māori culture in Tāmaki Makaurau)

\$3.9m

### Māori Sites of Significance

(embracing and protecting  
our history)

\$1.8m

### Empowered Marae and Papakāinga

(our cultural markers)

\$5.6m

### Māori Economic Development

(earning income and returns)

\$1.3m

### Rangatahi

(unlocking the potential of  
our future)

\$0.6m

### Affordable Housing

(ownership of healthy and  
high quality homes)

\$1.1m

### Other Expenditure

(Te Toa Takitini Budget)

\$2.1m

## Total Annual Budget

\$22m

(10 year average)



# 2017 IMSB Business Cases

The IMSB Business Cases are designed as a holistic and integrated programme to accelerate improvement in Māori wellbeing. The Business Cases deliver on the goals of both the Māori Plan for Tāmaki Makaurau and The Auckland Plan.

Achievement of desired outcomes relies on co-ordinated action across all of the Business Cases. The 2017 IMSB Business Cases programme includes provision for annual expenditure of approximately \$22 million per annum and equates to:

- \$220 million over 10 years.
- Approximately \$14 per capita.
- 0.44% of the Council's annual budget.

The recommended investment of \$22 million per year represents an increase in the annual investment, relative to the current Te Toa Takitini budget of \$12 million. The two significant variations in the budget are:

1. Increase in provision for capex.
2. Greater provision for economic development (rangatahi, economic acceleration and capability to deliver affordable housing).

The strengthened IMSB Business Cases provides an opportunity for Council to accelerate progress for Māori and Auckland. The benefits of the programme are delivered at two levels:

- Direct contribution to wellbeing of Māori
- Overall contribution to Auckland as a world class city

Proposed Annual IMSB Business Case Investment



(\$220 million over 10 years)

The IMSB Business Cases Investment represents

**0.44%**

of the Council's

**\$5b** annual spend

**\$14** per capita

of the Council's

**\$3,125** total spend per capita



# Strategic Positioning

## The IMSB Business Cases are strategically important to Auckland.

The IMSB Māori Plan (2015) identifies the cultural, economic, environmental, and social issues of significance for Mana Whenua and Mataawaka, and priorities and aspirations of Māori in Auckland.

The plan provides a 30-year blueprint for improving Māori wellbeing and development. The IMSB Business Cases move the plan into action. The proposed annual investment of \$22 million in the IMSB Business Cases:

- Ensures that the focus on Māori wellbeing is recognised and appropriately funded.

- Improves the Auckland Council's delivery on its commitment to Māori and to act in accordance with the principles of Te Tiriti o Waitangi.
- Enables Māori to contribute to the vision of making Auckland a world class city.
- Drives the delivery of Auckland Plan key strategic outcome of "a Māori identity that is Auckland's point of difference in the world."
- Makes a contribution to the whole of Auckland and has a significant impact on each of the Auckland Plan's seven key strategic outcomes.

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**The IMSB Business Cases signal to the Council where it should focus to deliver on its strategy for Māori and how it can turn the strategic intent into action and deliver on outcomes that are fundamental to the success of the city.**

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2015 IMSB Māori Plan

**"te pai me te  
Whai rawa o  
Tāmaki Māori"**

("healthy and prosperous  
Tāmaki Māori")

2014 Auckland Council - Auckland  
Plan Transformational Shift

**"to significantly  
lift Māori social  
and economic  
wellbeing"**

2015 Auckland Council - Auckland Plan  
key strategic outcome

**"a Māori identity  
that is Auckland's  
point of difference  
in the world"**

2017 Mayoral Intent  
for LTP 2018-2028

**"it (Auckland)  
enjoys a strong  
Mana Whenua  
presence which  
gives New  
Zealand its  
unique culture  
and point of  
difference"**



# Māori in Auckland

**Auckland extends from Te Hana in the North to Waiuku in the South and includes the Gulf Islands. The region has a rich 1,000 year history that provides Auckland with its point of difference in the world.**

The region is now home to 164,000 Māori including 19 mana whenua iwi and many with affiliations to iwi throughout New Zealand. This number is projected to increase to over 200,000 by 2035. The Māori population is young, with over 50% under 25 years of age.

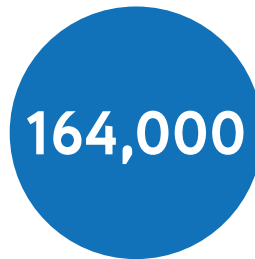
While Māori give Auckland its point of difference and the New Zealand and Auckland economies have thrived, too many Māori are socially and economically disadvantaged.

The gap cannot be assessed by economic outcomes alone but the differences in incomes provides an indicator of the magnitude of the wellbeing challenge.

In 2016 there was a 10% difference in the employment rate for Māori and 29% difference in the average weekly earnings. This equates to:

- 11,518 Adult Māori not in employment.
- A difference in average annual earnings of over \$15,000.
- A total gap for all Māori adults that equates to \$1.8 billion (i.e. the value of increased income if the employment rate increased to 69% and average earnings increased by 29%).

Current Māori population in Auckland



which is projected to increase to 200,000 by 2035

## Distinctive Challenges of Māori in Auckland

**24** The **median age is 24** compared to the **35** for Auckland

**45%** of children attended a **decile 1-3 school** in 2016

**76%** of 18 year olds **achieved NCEA 2** in 2016 (compared to **92%** of non-Māori)

**57%** of adults had **no qualification** or just a level 1 qualification in 2013 (compared to **30%** of non-Māori)

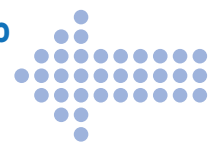
**59%** of adults **were in employment** in 2016 (compared to 69% of non-Māori)

**29%** gap from the **average weekly earnings** of **\$1,014** to the average for non-Māori of **\$1,313**

**To be a prosperous City, Auckland must address the gaps in social and economic outcomes for Māori (equal to an income gap of \$1.8 billion). The IMSB Business Cases are a proactive response designed to contribute to changing the outcomes for Māori in Auckland.**

Effective Income gap

**\$1.8b**



(i.e. changes in employment and wages to match the Auckland non-Māori average would lift Auckland Māori incomes by >50% or by \$1.8 billion)



# Context for the IMSB Business Cases

The IMSB Business Cases will be deployed during a pivotal period for Auckland. Auckland is thriving but its development is not keeping pace with the needs of its people and the promise to be a world class city is challenged by gaps in infrastructure and social outcomes.

Auckland is the home to 1.6 million people, 184,000 businesses and attracts 3.5 million visitors per year. The Auckland population is projected to increase to 2 million by 2030 (>1.5% per year) and the growth

in economic activity should outpace population growth. This economic uplift is critical to the prosperity of future generations but is at risk if the needs of the people are not met and is sensitive to availability of financial resources.

The IMSB Business Cases are important to this picture as they amplify Auckland's point of difference in the global economy and will support the Māori economy to lead the economic growth.

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**The investment in the IMSB Business Cases is small relative to the Council's total budget (0.44%) and the social and economic impact of the investment.**

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## Economic revitalisation

New Zealand, in particular Auckland is transitioning through a critically important period of economic revitalisation. The momentum is driving exports and GDP growth, allowing New Zealand to begin closing the 40% gap in GDP per capita (relative to the top 5 world economies). This is key to underpinning the prosperity for future generations.

The Māori contribution to the economy has been severely constrained. However, the Māori economy now has significant momentum (>5% growth) and is potentially the leading contributor to growth over the next 10 years. Each of the IMSB Business Cases has a link to the economy.

## Thriving but vulnerable

Auckland competes in a changing landscape where the world's top 500 cities drive 80% of the world's economic activity. People and capital are highly mobile and the relative rates of economic growth over generations are extremely variable and sensitive to city performance. Auckland's ability to compete as a world class city is threatened by gaps in the transport network, water quality, access to housing and unequal social outcomes.

Auckland's point of difference is its unique Māori identity, which the IMSB Business Cases seek to invest in, while also improving the social outcomes for Māori.

## Financial Sensitivity

Auckland is experiencing a period of unprecedented population and economic growth. This growth is creating significant infrastructure and social challenges that flow through to financial challenges for the Auckland Council.

Auckland Council's total expenditure (excluding depreciation) has increased by >7% per year over the last five years and now equals \$5 billion in the 2017/18 Budget. This equates to \$3,125 per capita. Council debts have risen from \$5.3 billion to \$9.7 billion (16% increase per year over the last five years).

The Council's long-term plans include \$19 billion of capex over the 10 years to 2025 but it is recognised that this underestimates the total requirements. There is a significant gap in the funding of capex and Council's ability to raise additional funds is severely constrained.

The IMSB Business Cases equate to 0.44% of the Council expenditure.





# Design and Purpose

**The 2017 IMSB Business Cases are designed as an integrated programme that builds on the Māori Plan and previous proposals as a tool that directly links back into the Council’s Long Term Plan and short-term budgets.**

The IMSB’s framework for improving Māori wellbeing and development is guided by Te Tiriti o Waitangi and documented in the Māori Plan. The Māori Plan highlights the high level of interdependency between the 21 issues of significance and five areas of focus for action.

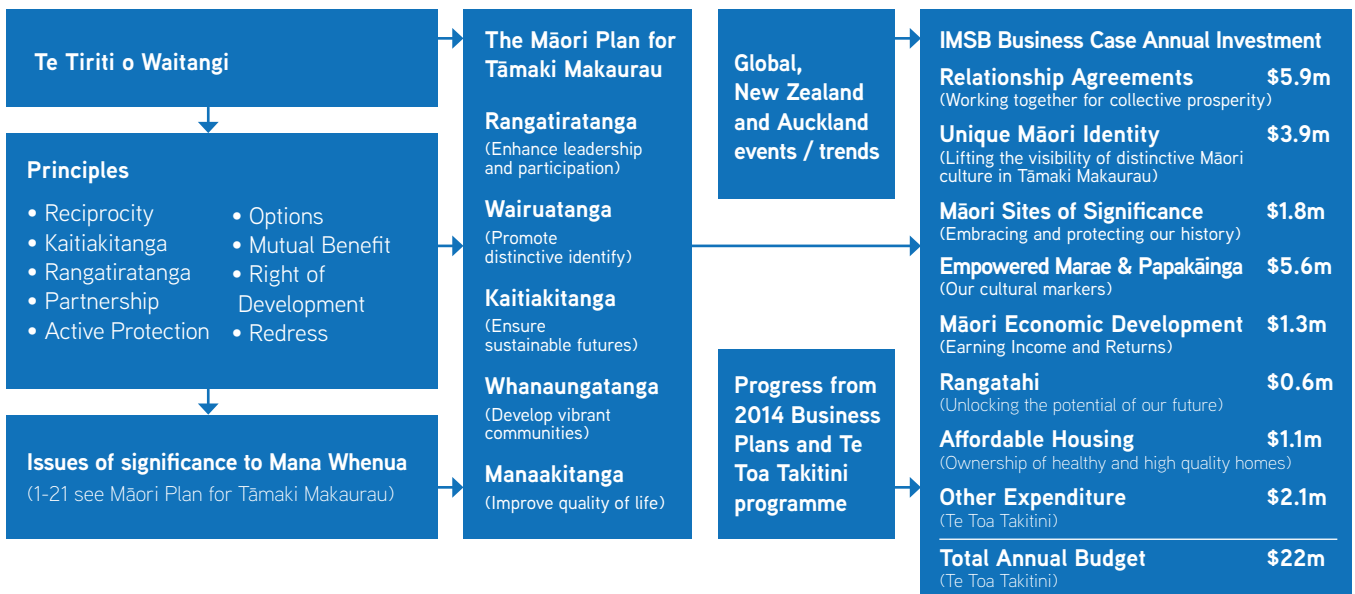
The IMSB Business Cases are designed as an integrated program, recognising that each of the individual Business Cases impacts the other six Business Cases.

This acknowledges and ensures the alignment and integration of social, cultural, environmental and economic activities and outcomes.

The seven Business Cases include operational and capital expenditure across multiple Council activities and Council Controlled Organisations. This excludes the operating costs of the IMSB and employment of staff to deliver programmes. The main expenditure is accounted for through the Te Toa Takitini budget.

The 2017 refresh of the IMSB Business Cases aims to respond to changes in the operating environment, the needs of Auckland Māori, and progress made since 2014.

**The 2017 IMSB Business Cases document has been prepared to align with the Council’s planning cycle and input into the Long Term Plan. The indicative Business Cases are prepared at a high level to enable consultation and development of detailed Business Cases.**





# Changes in the 2017 IMSB Business Cases

**A portfolio of Business Cases has been presented by IMSB in 2012 and 2014. The 2017 Business Cases address the changes in the environment, new needs and progress made.**

The changes in the refreshed Business Cases include:

- Consolidating the previous 2014 Business Cases to provide direct alignment to the Māori Plan for Auckland.
- Aligning the Business Cases with the overall Te Toa Takitini budget to drive increased transparency and accountability.

- Increasing the provision for capex (particularly for environmental works and Sites of Significance so there is actual investment rather than maintenance of the status quo).
- Responding to the critical needs of rangatahi as a specific focus for Māori Economic Development in a new Business Case.
- Responding to the critical issue of housing affordability and gaps in the stock of housing in a new Business Case.
- Leveraging investment in capex, unique cultural identity, rangatahi and affordable housing as part of an integrated plan to drive economic development.

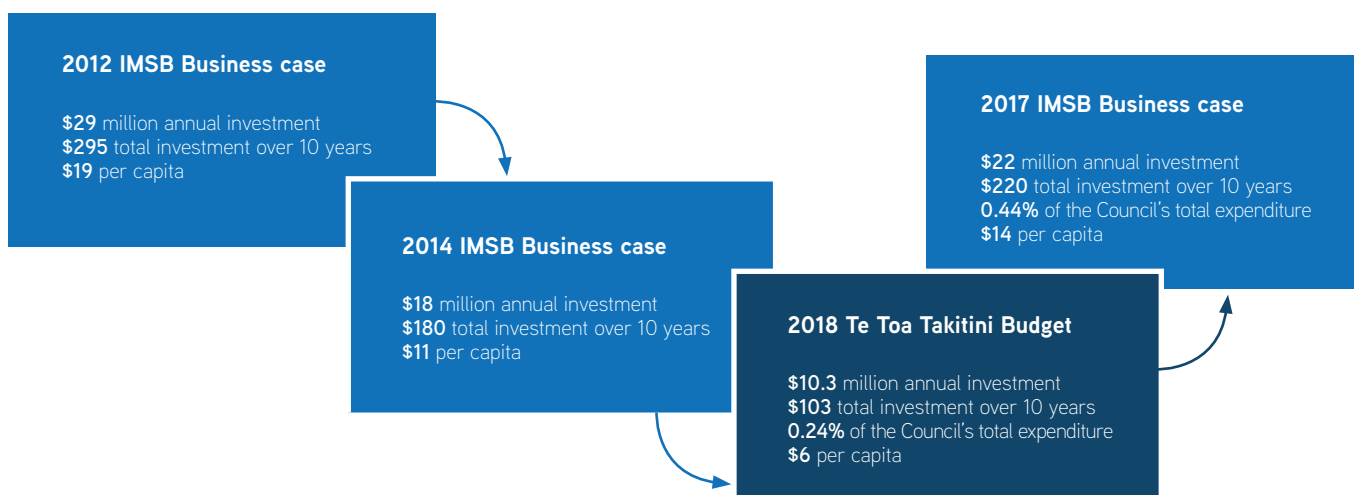
Council has mobilised a portion of the resources needed to deliver the IMSB Business Cases since 2014, including an allocation to the Te Toa Takitini budget of \$10.3 million in 2017/18. This equated to 0.24% of the Council's total annual expenditure.

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**The 2017 IMSB Business Cases move the programme from a minimal maintenance investment to an accelerated investment that recognises the critical needs of Māori and strategic importance of addressing these needs today. This represents the difference between Council's current investment of \$10.3 million, and the IMSB Business Cases recommended investment of \$22 million.**

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## A strengthened programme is needed to accelerate progress



# 2017 IMSB Business Case Highlights

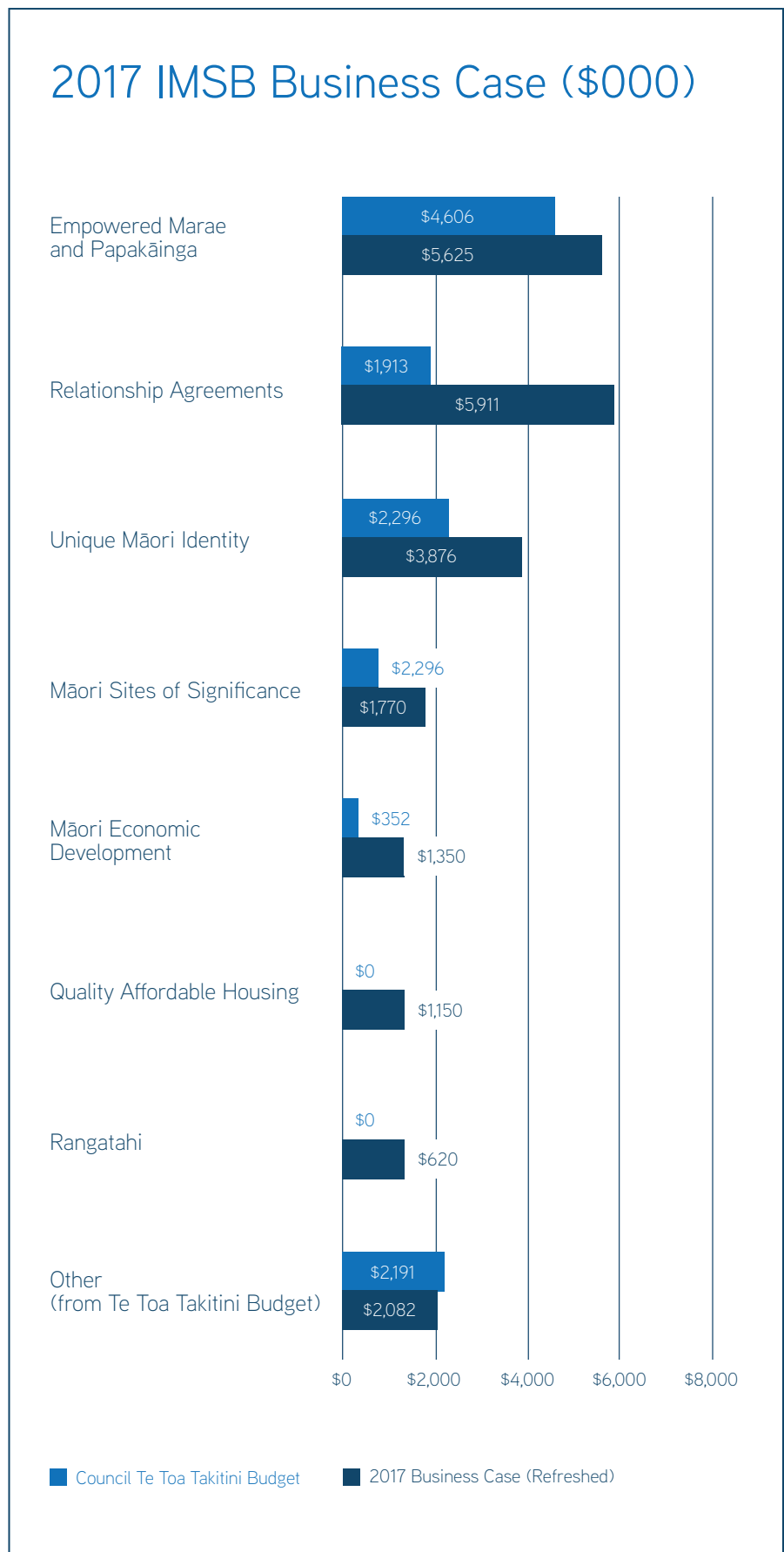
**The strengthened IMSB Business Cases will improve the Council’s delivery on its commitment to Māori while making a significant contribution to the whole of Auckland.**

Overall, the refreshed Business Cases programme includes provision for annual expenditure of approximately \$22 million. 53% of the expenditure is allocated to Empowering Marae and Papakāinga, and Relationship Agreements (e.g. investment in environmental protection and improvement projects).

The key highlights of the 2017 IMSB Business Cases are:

- \$116 million of capex investment over 10 years in assets that will retain value (53% of the Business Case expenditure).
- Increased focus on building strong rangatira and effective relationships with Mana Whenua and Māori communities.
- Increased investment to remediate, protect and enhance the land and water.
- Increased investment to preserve and share Māori Sites of Significance and taonga.
- Increased investment to sustain Auckland’s single point of difference (Auckland’s Māori identity) and build the tourism economy while honouring and celebrating Māori culture through the revitalisation of language and support for Māori events and arts.
- Increased investment to enable Māori to fully engage in economic growth, enterprise and employment.
- A new focus to empower rangatahi to be social and economic leaders.
- A new focus on solutions for affordable housing.

**There is a compelling case for increased investment. The recommended programme provides a view of the priorities and insight into the alignment of the initiatives and outcomes.**



2017 IMSB Business Cases for wellbeing and development	Key Outputs	Variation to Council Te Toa Takitini Budget	Proposed Annual Investment (\$000)	
Relationship Agreements – Working Together for Collective Prosperity. Contribution to decision-making.	Contribution to decision-making. Co-governance and co-management initiatives. Collective action (capex) for remediation, protection and enhancement of natural assets and environment.	Additional \$3.6 million annual capex budget for remediation, protection and improvement of co-managed assets and environments	Opex Capex <b>Total</b> Per capita	\$2,261 \$3,650 <b>\$5,911</b> \$3.69
Unique Māori Identity – Lifting the Visibility of Distinctive Māori Culture in Tāmaki Makaurau.	Signature events, investment in Māori art and sculpture, bi-lingual signage and Te Reo initiatives.	Additional \$1.5 million annual capex budget for cultural identity work programme.	Opex Capex <b>Total</b> Per capita	\$2,306 \$1,570 <b>\$3,876</b> \$2.42
Māori Sites of Significance – Embracing and Protecting our History.	Identification and management of Māori Sites of Significance. Capex to enable protect and sharing of Sites of Significance.	Additional \$0.75 million annual capex budget to enable protection of Sites of Significance and development for sharing.	Opex Capex <b>Total</b> Per capita	\$1,020 \$750 <b>\$1,770</b> \$1.11
Empowered Marae and Papakāinga – Our Cultural Markers.	Capital investment in Marae and Papakāinga, productivity and capability.	Budget matches Council after 2018. No gap in years after 2018.	Opex Capex <b>Total</b> Per capita	\$336 \$5,289 <b>\$5,625</b> \$3.52
Māori Economic Development – Earning Income and Returns.	Māori business development and acceleration funding including establishment of a South Auckland based Māori entrepreneur site.	Additional \$1.3 million annual opex for establishment of Māori entrepreneur fund (incubator/lab).	Opex Capex <b>Total</b> Per capita	\$1,350 \$0 <b>\$1,350</b> \$0.84
Rangatahi – Unlocking the Potential of our Future.	Rangatahi Leadership Forum and target initiatives for training and education.	Additional \$0.62 million annual opex budget for rangatahi leadership development and discretionary fund.	Opex Capex <b>Total</b> Per capita	\$620 \$0 <b>\$620</b> \$0.39
Quality Affordable Housing – Ownership of Healthy and High Quality Homes.	Establishment of Affordable Housing Unit.	New Business Case. \$1.1 million annual budget to establish Affordable Housing Unit in South Auckland	Opex Capex <b>Total</b> Per capita	\$950 \$200 <b>\$1,150</b> \$0.72
Te Toa Takitini Budget – balance of current Council Budget.	Minor transformation and non-transformational activity	No additional.	Opex Capex <b>Total</b> Per capita	\$1,905 \$177 <b>\$2,082</b> \$1.30
Total 2017 IMSB Business Cases recommended investment			<b>Total</b>	<b>\$22,384</b>

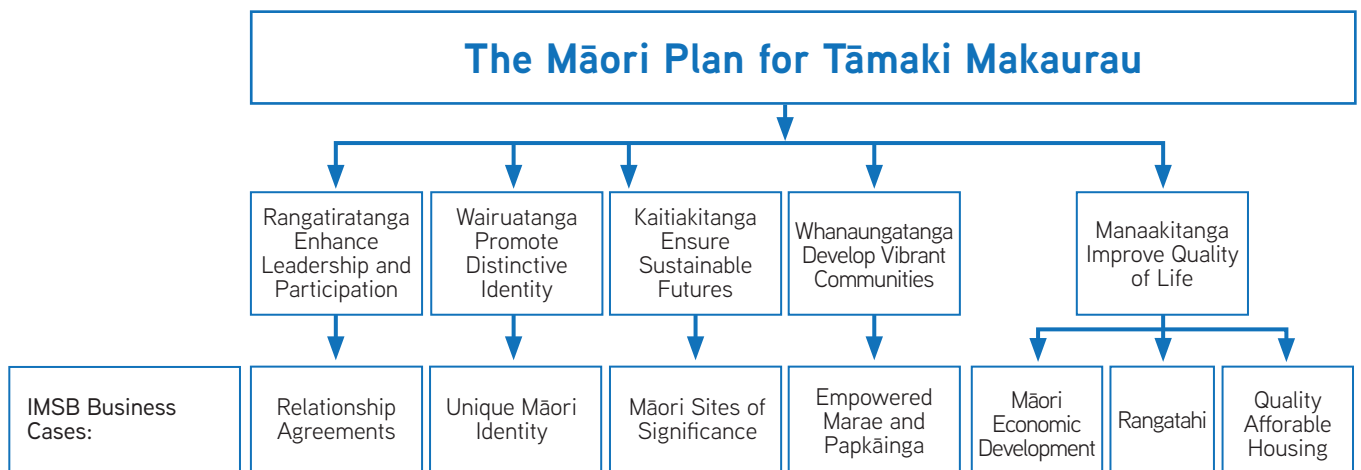


# Investment Benefits

## The investment in the 2017 IMSB Business Cases makes a significant contribution to the whole region.

- The IMSB Business Cases are aligned with the five focus areas in the Māori Plan for Tāmaki Makaurau.
- The IMSB Business Cases are closely aligned with delivering on the key Auckland Plan Outcomes, with the exception of a well-connected and accessible city.
- The Business Cases, working as an integrated portfolio, are a leading driver of Māori identity as Auckland's point of difference and a culturally rich and creative Auckland.
- Investment in relationship agreements and empowered Marae and Papakāinga are key to a fair, safe and healthy Auckland and green Auckland. The investment in Māori economic development and Māori Sites of Significance will make a significant difference to an Auckland of Prosperity and Opportunity.

**Māori identity as Auckland's point of difference and a culturally rich and creative Auckland.**



### Auckland Plan Outcomes:








# Conclusion

The IMSB Business Cases are strategically important to Auckland. They signal to the Council where it should focus to deliver on its strategy for Māori and how it can turn the strategic intent into action and deliver on outcomes that are fundamental to the success of the city.

The investment over 10 years is relatively small (0.44% of the Council's annual expenditure, or \$14 per capita) but is strategically important, both for accelerating the improvement of Māori wellbeing and development, and delivering on Council's strategic outcomes.

The refreshed IMSB Business Cases allows stakeholders to engage in a process of consultation to refine and ensure that there is clear alignment with Council's actual long-term planning, budget processes and increased transparency of spend.

The relevance of the Business Cases is magnified in the current Council operating environment. With rising demand for infrastructure development and funding constraints, there is real risk that the needs of Māori will not be prioritised. Acting on these IMSB Business Cases aims to negate that risk.



The 2017  
IMSB  
Business  
Cases





# Māori economic development

## Earning income and returns

Over half of the Māori economic asset base is in Auckland, and the Māori economy is currently one of the most significant contributors to the growth of New Zealand's GDP. Accelerating Māori economic growth has the potential to realise significant benefits for regional enterprise and communities. However, this requires a pipeline of support from start-up to scale-up and acceleration so that the Māori economy in Auckland fulfils its potential and exceeds its growth trajectory.

### Business Case at a Glance

Council's direct investment in current programmes is small and the scope narrow, with limited impact on the achievement of desired outcomes of Māori economic development.

The proposed additional funding is designed to establish a Māori Entrepreneur Fund to co-design and implement a Māori enterprise accelerator and innovation lab. The fund and lab would focus on the entrepreneur growth cycle, inclusive of navigator and implementer services to:

- lift the number of start-ups
- lift the scale and size of existing enterprises
- direct enterprises into future growth sectors
- create a connection between Iwi and hapū collectives and enterprise
- identify and develop a mechanism for Māori enterprise to lead the tourism and food and beverage sectors
- leverage the cultural distinctiveness of Māori as an international competitive advantage
- establish Māori economic centres of excellence to drive mind-set, behaviour and action needed to operate in high performing and top end economic growth
- Wānanga to grow confidence in the language of business, enterprise and economics across the Auckland Māori enterprise community.

The updated Business Case recommends an average investment of:

**\$1.3m**

per annum for the retention of current programmes, plus the establishment of a Māori Entrepreneur Fund.

### Background

The 2014 Business Case for increasing Māori engagement in economic activities recommended:

1. Two FTE positions in ATEED for economic growth specialists.
2. Ensure there is a coordinated pipeline supporting Māori to build capability, from start-up through to international expansion.
3. Increase visibility of, and promote, the Tāmaki Makaurau Māori economy, making sure businesses are nationally and internationally connected.
4. Funding for the development of sector-based initiatives, e.g. Māori participation in the innovation, technology, tourism, food and beverage sectors, etc.

Based on the information provided, our understanding of Auckland Council's actions since 2014 are:

- 1.1 ATEED appointed a strategic advisor to support Whai Rawa management and development.
- 1.2 157 Māori businesses have been through an ATEED programme or benefitted from an ATEED intervention. (Note: this represents less than 4% of all businesses supported).
- 1.3 2014 ATEED "Māori Economic Growth Forum" held to facilitate partnerships that support and enable Māori business growth.
- 2.1 Crowe Horwath Eco-system report issued in 2016.
- 2.2 2015 "Defining Māori Business workshop" to develop an evidence base of Māori businesses in Tāmaki Makaurau.
- 2.3 Māori Media Lab to foster youth innovation in GridAKL and DigMyIdea Māori Innovation Challenge.
- 3.1 "Indigenous Economic and Innovation Conference" - BAU \$48,000 2016/17 as per Te Toa Takitini Budget.
- 3.2 Whāriki network established through ATEED now has over 200 members.
- 4.1 "New sector development" - BAU \$48,000 2016/17 as per Te Toa Takitini Budget.

- 4.2 Māori food and beverage support at the Foodbowl.
- 4.3 Working with Tāmaki Makaurau Iwi to identify opportunities to invest and/or co-invest in initiatives that have positive outcomes for Māori, e.g. Tourism with Ngāti Whātua Kaipara.

### Observations

Whai Rawa represents ATEED and Auckland Council's Partnership in delivering outcomes with and for Māori. Through the Whai Rawa team and Council's Te Toa Takitini portfolio, the Māori Economic Growth Forum, Major Events Strategy, Māori Signature Event, Māori Tourism Development and Iwi Investment Facilitation, a proactive contribution to Māori economic growth is evident.

Alongside this, there have been actions around stakeholder engagement, data collection and analysis to help business owners and employees understand the Auckland Māori economic picture and encourage collective action and collaboration.

However, the navigators and implementers that support Māori enterprise growth, specifically those that help businesses start-up and scale-up, require further alignment and acceleration. Their actions need to have greater reach and speed.

To unlock the potential of the Māori economy, focus must be on directing Māori enterprise and skills training to the growth and innovation sectors and, therefore, away from sectors that are more traditional.

### Current levels of achievement

Council's actual level of direct investment in the current programmes is relatively small. The scope of the current programmes is narrow and these programmes have limited impact on the achievement of desired outcomes of Māori economic development.

### The 2017 IMSB Business Case

The updated Business Case builds on the existing programmes and resources. The proposed additional funding would focus on the following:

- establishing a Māori Entrepreneur Fund to co-design and implement a Māori enterprise centric accelerator/innovation lab and eco-system connector. The fund and lab would be focused on the entrepreneur growth cycle, inclusive of navigator and implementer services to:
  - lift the number of start-ups
  - lift the scale and size of existing enterprises
  - direct enterprises into future growth sectors
  - create a connection between Iwi and hapū collectives and enterprise
  - identify and develop a mechanism for Māori enterprise to lead the tourism and food and beverage sectors
  - leverage the cultural distinctiveness of Māoridom as an international competitive advantage
  - establish Māori economic centres of excellence to drive mind-set, behaviour and action needed to operate in high performing and top end economic growth
  - Wānanga to grow confidence in the language of business, enterprise and economics across the Auckland Māori enterprise community.

### Assumptions

A specific operating model has not been designed for the expanded programme. The recommendation is the fund be established subject to co-design of the programme with ATEED, Māori and central government agencies to optimise spend across the region. The funding would enable design and establishment in 2017/18 and operations from 2018/2019.

### Measures for success

- the number of economic partnerships with Māori
- the number of Māori enterprises participating in ATEED initiatives
- the number of Māori enterprises participating in international activity
- the number of Māori entrepreneur initiatives
- the percentage of Māori enterprises engaged in exporting
- the number of marketing/brand campaigns featuring Auckland's distinctive Māori identity as its point of difference
- the growth rate of Māori business networks and connections
- the number of support wānanga held for Māori enterprise community
- the number of established Māori enterprise centres of excellence.

### Summary of Key Points

The 2014 Business Case recommended an average investment of \$350,000 per annum.

The current direct investment in Māori Economic Development equates to approximately \$352,000 per annum.

The updated Business Case recommends an average investment of \$1,350,000 per annum for the retention of current programmes, plus the establishment of a Māori Entrepreneur Fund.

We recommend that Auckland Council approve the additional investment of \$998,000 per annum in its Long Term Plan to accelerate Māori Economic Development.

### The Māori Economic Development Business Case links to the Auckland Plan Priorities, Targets and Outcomes





## 2017 Business Case Financial Summary

### IMSB Business Case Development (\$000)

#### Māori Economic Development - Earning Income and Returns

Entity / Department	Whai	Activity	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25
<b>Updated Business Case for Consultation</b>									
<b>Tier 4 - Non Transformational Activity</b>									
ATEED CCO	Rawa	Māori Tourism Development Programme	\$150	\$150	\$150	\$150	\$150	\$150	\$150
Te Waka Angamua	Rawa	Māori Economic Development Waka Programme	\$100	\$100	\$100	\$100	\$100	\$100	\$100
ATEED CCO	Rawa	Māori Economic Growth Forum	\$100	\$100	\$100	\$100	\$100	\$100	\$100
			<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
<b>Accelerated Business Case - Opex</b>									
ATEED CCO		Māori Entrepreneur Fund (Ecosystem / Lab /Accelerator)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Total New Business Case</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total Recommended Allocation</b>			<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>



# Unique Māori identity

## Lifting the visibility of distinctive Māori culture in Tāmaki Makaurau

Te Ao Māori gives Tāmaki Makaurau its point of difference in the world. While Auckland Council has made an increasing effort to lift the visibility of Māori identity in Tāmaki Makaurau through a few annual events, establishing an identity centred around the region's Māori culture requires greater investment in a more integrated and systematic programme of work.

### Business Case at a Glance

The proposed additional funding is to co-design a programme of work with Mana Whenua and Māori communities to reflect the dimensions of "Hear, See and Experience".

The work programme would:

- Present Māori culture in the daily norm; embedding Te Reo Māori in dual signage, using traditional place names; with pou, urban design, activities, and stories visible across the region at strategic points in hubs and city gateways (e.g. marae, Papakāinga, maunga, sites of significance, arrival ports, central facilities such as an i-site marae on the waterfront).
- Create a digital equivalent of the physical presence.
- Create signature events; establishing an annual programme of celebrations (such as Matariki), leveraging national competitions (such as Te Matatini), and refining the Herenga Waka to celebrate Waitangi Day. This could include developing the 'city of volcanoes' idea to celebrate Auckland's distinctive natural environment at Anniversary Weekend; using the festival to grow the tourism, food and beverage sectors and link them with technology and innovation.

The updated Business Case recommends an average investment of:

**\$3.9m**

per annum for the retention of current programmes and the delivery of a holistic approach to ensure Te Reo Māori, cultural art and activities are present throughout the region at all times.

### Background

The 2014 Business Cases for building the Tāmaki Makaurau Māori identity, promoting Te Reo Māori and the Māori signature event recommended:

1. Māori signature cultural and arts festival.
2. Permanent positioning of Māori sculpture, art and taonga along with a Māori sculpture symposium.
3. Establish a Te Reo Māori working group.
4. Increase spoken and written Māori around the city.

Based on the information provided, our understanding of the Auckland Council's actions since 2014 are:

- 1.1 2016/17 Herenga Waka Festival had 30,000 attendees (232% increase on 2015/16). \$250,000 annual spend by Auckland Council as per Te Toa Takitini Budget.
- 1.2 In 2016, Council commenced a new approach to the Matariki Festival, based on the development of a hosting partnership with Mana Whenua. In 2017, the hosting of the Matariki Festival was led by Ngāti Manuhiri. In 2016, the hosting was led by Ngāti Paoa.
- 1.3 "Support for Māori focused events at the waterfront" – BAU \$100,000 starting 2017/18 as per Te Toa Takitini Budget.
- 2.1 Council has several permanent public artworks in its collection that are by Māori artists.
- 2.2 "Te Ao Māori Integrated Art Capex" allocated \$150,000 starting 2018/19, as per Te Toa Takitini Budget.
- 2.3 "Beneath Our Feet" tender put out in 2016 allocated \$270,000 in 2016/17 as per Te Toa Takitini Budget.
- 2.4 Auckland Council Māori Design and the Tāmaki Makaurau Design Office have been working with Mana Whenua and industry partners to produce case studies of Māori design principles in recent built forms (Commercial Bay Precinct, CBD, Kopupaka Reserve, Westgate, Taumanu Reserve, Onehunga, Ōtāhuhu Station, Ōtāhuhu).

- 2.5 New promotional video produced by Council that focuses on the value of partnering with Mana Whenua during the design and development processes of new builds and art forms.
- 2.6 “Maramataka Toi Māori” runs three arts programmes to empower communities, funded BAU \$435,000 annually as per Te Toa Takitini budget.
- 2.7 Development of an engagement process co-led with Te Waka Angamua to define how Council engages with Mana Whenua for all public art commissioned by the Council. The process will clarify key issues, roles and responsibilities, interdependencies and milestones, including defining the role of governance, operations and delivery.
- 2.8 Te Aranga Design principles have been incorporated in public art briefing documents following feedback from Iwi cluster group meetings.
- 2.9 A research project commissioned to develop and populate a database of Māori creative practitioners who whakapapa to the 19 Mana Whenua groups in Auckland, with a view to extending it to include Māori community practitioners in future.
- 3.1 Te Reo working group has been delayed with another review of the Te Reo policy and implementation plan.
- 4.1 Te Reo announcement of floor levels in Council building lifts.
- 4.2 2016 Auckland Transport Statement of Intent – “Auckland Council is currently developing a Te Reo Māori Framework which will guide future council and CCO dual language communication with the public. Tāmaki Makaurau Transport will work with Auckland Council on developing and implementing this framework with agreed actions”.
- 4.3 Budget allocated to the development and replacement of wayfinding and information signage on all tūpuna maunga.

## Observations

Herenga Waka is currently seen as a part of Anniversary Weekend celebrations. In order to elevate the event to signature status, ATEED and Council should reassess the target audience, how it contributes to the distinctive image of the city, and how all the elements of sight and sound are incorporated.

Toi Whītiki, Auckland Council’s arts and culture strategic action plan, shows a commitment to creating a presence of Māori art and design principles around the city through a wide range of initiatives that include Mana Whenua and Māori communities in the process.

The promotion of Te Reo Māori has had the least progression, with both Council and CCO’s failing to act with the urgency required for this Business Case. The position of Te Reo Māori in Tāmaki Makaurau remains static, desperately needing new and exciting ways of revitalisation.

The actions Council are currently pursuing seem to be undertaken in isolation. To create a cohesive Māori identity that is Tāmaki Makaurau’s point of difference, investment should be integrated to allow for maximum impact.

## Current levels of achievement

Auckland Council has made an increasing effort to lift the visibility of Tāmaki Makaurau’s Māori identity by increasing events and celebrations of Māori culture. However, establishing a city identity centred around Māori culture requires greater investment in both the physical and cultural feel of the region.

## The 2017 IMSB Business Case

The updated Business Case builds on the existing programmes and resources. The proposed additional funding would focus on the following:

- the co-design of an integrated work programme with Mana Whenua and Māori Communities that reflects the dimensions of “*Hear, See and Experience*”, along with capturing and reflecting Māori culture in:
  - the daily norm – the embedding of Māori language through dual signage and traditional place names, art, pou, urban design, activities, stories both across the region and within strategic anchor points, hubs and city gateways (marae, Papakāinga, maunga, sites of significance, arrival ports, central multi-use facilities / spaces (e.g. an i-site in the physical form of a marae on the waterfront)). Also consideration of an online equivalent

- signature events – establishing an annual programme incorporating national celebrations (e.g. Matariki), national competitions (e.g. Te Matatini), refinement of Herenga Waka to celebrate Waitangi Day. This could include the development of the ‘city of volcanoes’ idea to celebrate the distinctive natural environment that reflects Auckland during Anniversary Weekend, growth industry and sector festivals – tourism, food and beverage colliding with technology and innovation.

### Assumptions

Cultural identity champions should be appointed to deliver the Tāmaki Makaurau “Hear, See and Experience” unique Māori identity work programme.

The cost requirement is expected to mainly be delivered through capex:

- creating built structure influenced by Māori art and design
- Māori cultural experiences throughout the city and suburbs
- creating a cultural atmosphere through the use of Māori song and language
- scaling-up of existing and creating new Māori events to celebrate and showcase Māori culture.

### Measures for success

- the increased number of Māori participating in Council-delivered or supported regional events
- the number of Māori arts and culture activities around the region
- the number of major national/international events attracted and/or facilitated
- the estimated number of attendees at major Māori events
- the percentage of Aucklanders who have been to a Māori festival or event in the past 12 months
- the dollar value of investment in Council activities contributing to Māori identity of the city
- the percentage of Council supported events with a Māori focus
- the percentage of Auckland population who report being able to speak Māori in day-to-day conversation
- the number of bilingual/Māori place names in public areas owned or managed by Auckland Council.

### Summary of Key Points

The 2014 Business Case recommended an average investment of \$3,483,000 per annum.

The current direct investment in lifting the visibility of distinctive Māori identity is \$2,296,000 per annum.

The updated Business Case recommends an average investment of \$3,876,000 per annum, for the retention of current programmes and the delivery of a holistic approach to ensure Te Reo Māori, cultural art and activities are present throughout the city at all times.

We recommend that Auckland Council approve the additional investment of \$1,580,000 per annum in its Long Term Plan for sharing our unique Māori identity.

### The Unique Māori Identity Business Case links to the Auckland Plan Priorities, Targets and Outcomes



## 2017 Business Case Financial Summary

### IMSB Business Case Development (\$'000)

#### Unique Māori Identity - Lifting the Visibility of Distinctive Māori Culture in Tāmaki Makaurau

Entity / Department	Whai	Activity	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25
<b>Updated Business Case for Consultation</b>									
<b>Tier 1 - Transformational Activity Retained with Budget holder (Standard Operational Spend)</b>									
ATEED CCO	Rawa	Māori Signature Festival	\$250	\$250	\$250	\$250	\$250	\$250	\$250
		<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>Tier 4 - Non Transformational Activity</b>									
ACE	Tiaki	Maramataka Toi Māori	\$435	\$435	\$435	\$435	\$435	\$435	\$435
ATEED CCO	Rawa	Māori Signature Festival	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Panuku	Rawa	Support for Māori-focused events at the waterfront	\$100	\$100	\$100	\$100	\$100	\$100	\$100
ACE	Tiaki	Waitangi Day (Takaparawhau)	\$71	\$71	\$71	\$71	\$71	\$71	\$71
		<b>Total</b>	<b>\$856</b>	<b>\$856</b>	<b>\$856</b>	<b>\$856</b>	<b>\$856</b>	<b>\$856</b>	<b>\$856</b>
<b>Business Case Acceleration - Opex</b>									
		Staff	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		Develop & Deliver Māori identity marketing campaign	\$50	\$50	\$50	\$50	\$50	\$50	\$50
		Fund to deliver signature events (includes symposium)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
		<b>Total Opex</b>	<b>\$2,306</b>	<b>\$2,306</b>	<b>\$2,306</b>	<b>\$2,306</b>	<b>\$2,306</b>	<b>\$2,306</b>	<b>\$2,306</b>
<b>Capex</b>									
<b>Tier 2 - Transformational Activity Retained with Budget holder (Funding Arrangements)</b>									
Libraries & Information	Tiaki	Te Ao Māori (Integrated art) Capex	\$150	\$150	\$50	\$50	\$50	\$50	\$50
		<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>Business Case Acceleration - Capex</b>									
		Design and implement integrated “hear, see and experience” (Mainly Capex)	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
		<b>Total Capex</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>	<b>\$1,550</b>
<b>Total Recommended Allocation</b>			<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,856</b>	<b>\$3,856</b>	<b>\$3,856</b>	<b>\$3,856</b>	<b>\$3,856</b>



# Māori Sites of Significance and cultural landscapes

## Embracing and protecting our history

The Council's Sites of Significance register needs to be extended to address Māori cultural landscapes and Sites of Value to acknowledge Māori cultural values and history, and provide the same protection for Māori heritage as those places and spaces Aucklanders already respect and treasure. This programme will work hand-in-hand with establishing the Tāmaki Makaurau Māori identity and growing cultural inclusion throughout the region. There is also a strong link to creating economic benefits by celebrating and promoting access to certain sites wrapped into the Tāmaki Makaurau tourism strategy.

### Business Case at a Glance

The additional funding is proposed to establish a fund for site infrastructure development to deliver a work programme and maturity model that includes:

- Design:
  - renaming or co-naming of sites to reflect their Māori heritage
  - mechanisms to share stories and celebrate the history of the sites.
- Build and develop:
  - Initiatives and projects to restore the site, make it accessible and enjoyable to the public.
- Maintain and operate:
  - seeking world heritage status and providing ongoing resourcing to protect, connect and celebrate these sites.

The updated Business Case recommends an average investment of:

**\$1.8m**

per annum to continue the identification and protection of new sites and to begin regenerating and improving existing sites so they can be shared appropriately.

### Background

The 2014 Business Case for Sites of Significance recommended:

- 1 A review of sites in Auckland Council's Cultural Heritage Index to identify sites currently not included.

Based on the information provided, our understanding of the Auckland Council's actions since 2014 are:

- 1.1 75 sites recognised in the Auckland Unitary Plan.
- 1.2 84 new sites nominated for consideration.
- 1.3 "Wāhi tapu cultural heritage" sites funding arrangement \$20,000 to end in 2018 as per Te Toa Takitini budget.
- 1.4 "Identify wāhi tapu and other taonga" funding arrangement \$30,000 to end in 2018 as per Te Toa Takitini budget.
- 1.5 Recommendation made to develop matauranga Māori values and tikanga for the sustainable management of recognised sites.

### Observations

The current Auckland Unitary Plan (AUP) provisions are expected to provide adequate recognition and protection for the Sites of Significance from the effects of future development. However, the cultural landscapes and Sites of Value provisions were omitted from the decisions version of the AUP in 2016, meaning further work is necessary to address these matters.

The current annual budget of \$770,000 funds a basic programme to complete the Sites of Significance work programme and contribute to their on-going maintenance, but additional budget is needed to:

- extend the Māori Cultural Heritage programme
- restore and enhance key sites with planting and public amenities, wayfinding, etc.
- develop innovative ways (e.g. using video and mobile technology) to promote sites with potential to generate tourism benefits.



## Current levels of achievement

Effective protection of Māori Sites of Significance requires an assessment of management options, an implementation plan and budget to be developed. This budget must take into account capacity constraints on Mana Whenua to compile the substantial evidence required.

## The 2017 IMSB Business Case

The updated Business Case builds on the existing programmes and resources. The proposed additional funding would focus on the following:

Establishment fund for site infrastructure development to deliver a work programme and maturity model that includes:

- Design:
  - renaming or co-naming of sites to reflect their Māori heritage
  - mechanisms to share stories and celebrate the history of the sites.
- Build and develop:
  - initiatives and projects to restore the site, make it accessible and enjoyable by the public.
- Maintain and operate:
  - seeking world heritage status and providing ongoing resourcing to protect, connect and celebrate these sites.

## Assumptions

A work programme should be co-designed with the relevant Māori groups around Tāmaki Makaurau, linked to significant sites that have the ability, and are appropriate, to be shared with the wider public.

The cost requirement is expected to mainly be delivered through capex:

- capex to enable the restoration and appropriate public access of sites
- projects to enable the use and enjoyment of sites, e.g. benches, walking tracks, fencing, amenities
- mechanisms to celebrate the stories and history of these sites through signage, information depositories and online resources.

## Measures of success

- the percentage of Mana Whenua satisfied with the quality of care of volcanic cones
- the number of Māori Sites of Significance including wāhi tapu formally protected in the Council Regional and District Plans, and/ or AUP
- the accuracy of sites identified and recorded on Cultural Alert Layer in the AUP
- the percentage of Sites of Significance as identified by Māori, compared to currently protected sites under Council Plans or AUP
- the percentage of protected sites that have had appropriate maintenance or development services facilitated by Council
- the percentage of Māori who express contentment with Council's assistance in sites of significance work programme expressed through a survey
- the percentage of Māori who express contentment with Council's assistance in the protection of identified sites expressed through a survey.

## Summary of Key Points

The 2014 Business Case recommended an average investment of \$746,000 per annum.

The current direct investment in Māori Sites of Significance is \$775,000 per annum.

The updated Business Case recommends an average investment of \$1,770,000 per annum, to continue the identification and protection of new sites, and to begin regenerating and improving existing sites so they can be shared with the City appropriately.

We recommend that the Auckland Council approve the additional investment of \$995,000 per annum in its Long Term Plan to protect and embrace Māori Sites of Significance.

## The Māori Sites of Significance Business Case links to the Auckland Plan Priorities, Targets and Outcomes







# Rangatahi

## Unlocking the potential of our future

Fifty percent of Māori in Tāmaki Makaurau are 25 years of age and under. Young Māori will comprise a large proportion of the future Auckland workforce and be the future wealth generators. To invest in the future we must invest in rangatahi, not just for the sake of Māori social and economic uplift, but also for the sake of the region as a whole. Rangatahi must regain the freedom to participate in decision-making, to navigate career choices and play a part in shaping and forming the society in which they will live. We must invest in entrepreneurialism, education and employment pathways for rangatahi to realise their potential.

### Business Case at a Glance

The additional expenditure is proposed to fund the following:

- a Rangatahi Māori Leadership Forum
- a Rangatahi Māori Leadership Discretionary Fund
- a Council staff member dedicated to:
  - connecting initiatives and programmes to create successful outcomes for youth
  - scaling up initiatives and programmes for greater impact
  - promoting Māori success stories, for example, a Tāmaki Makaurau Māori roadshow for rangatahi and whānau to normalise education and enterprise success.

The updated Business Case recommends an average investment of

**\$0.6m**

per annum for the employment of a staff member, support the Rangatahi Leadership Forum and oversee administration of the Rangatahi Māori Leadership Discretionary Fund.

### Background

The 2014 Business Case for increasing Māori engagement in decision-making recommended:

- 1 Establishment of a Rangatahi Māori Leadership forum.
- 2 Discretionary funding for a Rangatahi Māori leadership forum.

### Observations

In 2013, 'I am Auckland' was developed in partnership by the Auckland Council and Youth Advisory Panel. Goal 7 is "Rangatahi tu Rangatira", "all rangatahi will thrive" which focuses on increasing rangatahi leadership and co-development of action with tamariki and rangatahi.

The 2016 'I am Auckland' status report identified goal 7 as currently under delivering, with the least initiatives, strategic documents, local board plans and funding. Uncovering a total lack of implementation and evaluation of planned outcomes for goal 7.

Since then the Environment and Community Committee mandated work to reverse this, identifying areas of improvement and ways to drive sustainable action around goal 7.

### Current levels of achievement

Considering the growing number of rangatahi Māori and the impact this will have on the future economy, the current fragmented and disjointed approach taken by Council and other organisations is failing to deliver maximum positive outcomes for rangatahi.

Current activities are meaningful with good intentions; however, the lack of investment and focus on the area shows a failure of Council to respond to the increasing demand for proactive guidance for our youth.

## The 2017 IMSB Business Case

Reflecting upon the importance of unlocking the potential of our future, we suggest that the next set of initiatives and activity by Auckland Council include consideration of the following:

- establish a Rangatahi Māori Leadership Forum
- establish a Rangatahi Māori Leadership Discretionary fund
- dedicate a Council staff member to:
  - connect initiatives and programmes creating successful outcomes for youth together
  - scale up initiatives and programmes for greater impact
  - promote Māori success stories – Tāmaki Makaurau Māori roadshow for rangatahi and whānau to normalise education and enterprise success.

## Assumptions

Our estimated cost requirement for the concept development and delivery of unlocking the potential of our future is based on the following:

- employment of a staff member at an average salary of \$90,000 per annum
- fund of \$30,000 per annum to support the Rangatahi Māori Leadership forum
- discretionary fund of \$500,000 per annum for Rangatahi Leadership Forum to implement initiatives and projects.

## Measures of success

- the number of initiatives co-designed with Māori youth
- the improvement in Māori ECE participation rates and attainment of NCEA level 1 and 2
- the improvement of NEED rates for rangatahi,
- the percentage decrease of rangatahi unemployment rates.

## Summary of Key Points

The 2014 Business Case recommended an average investment of \$230,000 per annum.

There is currently no direct investment in rangatahi per annum.

The updated Business Case recommends an investment of \$620,000 per annum for the employment of a staff member to coordinate existing programmes, support the Rangatahi Leadership Forum and oversee administration of the Rangatahi Māori Leadership Discretionary Fund.

We recommend that the Auckland Council approve the investment of \$620,000 per annum of the Long Term Plan for unlocking the potential of our future.

## The Rangatahi Business Case links to the Auckland Plan Priorities, Targets and Outcomes



## 2017 Business Case Financial Summary

### IMSB Business Case Development (\$000)

#### Rangatahi - Unlocking the Potential of our Future

Entity / Department	Whai Activity	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25
<b>Updated Business Case for Consultation</b>								
	Employment of staff x 1	\$90	\$90	\$90	\$90	\$90	\$90	\$90
	Rangatahi leadership forum	\$30	\$30	\$30	\$30	\$30	\$30	\$30
	Rangatahi Māori Leadership Discretionary	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>
<b>Total New Business Case</b>		<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>
<b>Total Recommended Allocation</b>		<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>



# Relationship agreements

## Working together for collective prosperity

Strong rangatira and participation in decision-making is essential for the future prosperity of Tāmaki Makaurau.

Working arrangements between Māori and Auckland Council should go beyond consultation. They should provide Māori with a prominent place in the design process and at the decision table, affirming Tino Rangatiratanga, as determined in the Treaty of Waitangi.

### Business Case at a Glance

The business case builds on existing programmes and resources with additional funding proposed to establish:

- a co-governance work programme to deliver:
  - an information platform to bring together the multiple voices of Māori and ensure consistent connection and collaboration.
  - dedicated resourcing for stakeholders to engage with Council on key priorities.
  - internal cultural development for Council to work effectively with Māori (e.g. cultural capability building for Council staff, engagement forums for community challenges and solution creation)
  - a stocktake and refresh of the relationship health of Iwi Management Plans with Mana Whenua and existing co-management and co-governance arrangements with Māori communities.
- a discretionary fund to deliver co-governance initiatives and projects
- funding to address the opportunities and implementation of Whakahono a Rohe agreements.

The updated Business Case recommends an average investment of

**\$5.9m**

per annum to establish a range of holistic relationships of good faith and partnership across all matters of governance, along with the funding to deliver outcomes of significance to Māori.

### Background

The 2014 Business Cases for developing Iwi Management Plans (IMPs) and environmental projects, co-governance and co-management arrangements and Māori contribution to decision-making recommended:

1. Funding for the updating and development of IMPs and monetary contribution to the implementation of IMPs.
2. IMP management system.
3. Implementation of co-management and co-governance arrangements and discretionary project funds for opex and capex.
4. Funding to support resourcing of environmental projects.
5. Policy development for Māori community engagement.

Based on the information provided, our understanding of the Auckland Council's actions since 2014 are:

- 1.1 Council has begun one IMP update.
- 2.1 Council is working to scope and implement a Māori Information and Knowledge Management Portal that will include information on IMPs starting mid-2017, to be completed by year-end.
- 3.1 There are eight co-management/co-governance arrangements, two more than in 2010.
- 3.2 Watercare Mana Whenua Kaitiaki Forum funding arrangement \$150,000 annually as per Te Toa Takitini budget.
- 4.1 Kaitiakitanga of Tāmaki Makaurau \$950,000 annual spend as per Te Toa Takitini budget.
- 4.2 Funding arrangement for Kaitiakitanga for Healthy Waterways and Harbours to end in 2018 as per Te Toa Takitini budget.
- 4.3 Funding arrangement for Otara lake waterways/catchment to end 2018 as per Te Toa Takitini budget.
- 4.4 Funding for Pare Kore ki Tāmaki \$85,000 ended in 2016/17 as per Te Toa Takitini budget.



- 4.5 Enabling Iwi involvement in the remediation and environmental enhancement of waterfront BAU spend \$2,000 ending 2017/18 as per Te Toa Takitini budget.
- 4.6 Regional Kaitiaki Ranger programme BAU one off spend \$86,000 as per Te Toa Takitini budget.
- 5.1 Creation of engagement strategies, guidelines, tools and processes to work with Māori communities, as a policy toolkit with embedded standards and targets. This will sit in the Māori information and knowledge management portal that identifies Māori organisations and community groups, filtering by kaupapa and region. Used as an internal tool to aid Council in the engagement of Māori communities.
- 5.2 Relationship building and mapping, strengthening Council's understanding of community groups to overcome information fragmentation both within Council and within communities themselves.
- 5.3 Trial of engagement strategy with groups and feedback taken. Substantial buy-in to design a process and will continue testing and planning for delivery when budget is allocated.
- 5.4 "Māori Engagement Initiative" BAU \$30,000 2017/18 as per Te Toa Takitini Budget.
- 5.5 "Māori community contribution to Council decision making" funding allocated to start 2018/19 as per Te Toa Takitini budget.

### Observations

There has been slow progression to establish co-management/co-governance arrangements and update IMPs, indicating Council's failure to respond at speed to the recommendations made in the previous two Business Cases.

There is strong evidence of funding to support Council engagement with Māori on Council environmental projects, but a lack of evidence of discretionary funding for projects responding to specific interests of Māori communities.

Māori have a long-term interest in the well-being and prosperity of Auckland, but are currently disproportionately impacted by socio-economic conditions in comparison to any other group in the city.

Therefore, participation in decision-making, design and implementation processes of the future is vital. We are confident in the strategy currently being developed and tested by Council to engage with Māori communities, and believe that this will be a positive tool if allocated adequate funding.

### Current levels of achievement

Council is encouraging Māori engagement on Council-led initiatives. However, there is a lack of Māori-driven initiatives relating specifically to Māori issues of significance, and those developed in partnership and co-design.

### The 2017 IMSB Business Case

The updated Business Case builds on the existing programmes and resources. The proposed additional funding would focus on the following:

- establishment of a co-governance work programme that delivers the following:
  - information platform design and build of a gateway/mechanism that brings together the multiple voices of Māori and ensures consistent connection and collaboration
  - dedicated resourcing for stakeholders to engage with Council on key priorities
  - internal cultural development for Council. Developing a way of working with Māori (e.g. cultural capability building for Council staff, engagement forums for community challenges and solution creation)
  - a stocktake/refresh of the relationship health of IMPs with Mana Whenua and existing co-management/co-governance arrangements with Māori communities
- establishment of a discretionary fund to deliver projects co-governance initiatives and projects
- funding to address the opportunities and implementation of Whakahono a Rohe agreements.

### Assumptions

Our estimated cost requirement for the concept development and delivery of Relationship Agreements for collective prosperity is based on the following:

- opex focused on delivering quality engagement with Mana Whenua and Māori communities through capability building and new forms of engaging. Steady investment of \$720,000 per annum
- capex to enable delivery of discretionary projects maturing to \$3,000,000 per annum in 2019.

The growth of this fund mirrors the growth of Auckland city and the need to respond accordingly to this growth with co-governance initiatives and projects focused on environmental sustainability and protecting our natural surroundings.

### Measures for success

- the number of Māori-related environmental programmes led or supported by Council
- the percentage of core strategies and plans developed with Māori participation
- the percentage of Māori organisations, who consider they have an appropriate working relationship with Council
- the percentage of Māori satisfied with community development programmes expressed through a survey
- the percentage of residents who feel they can participate in governing body decision-making
- the percentage of Council staff who feel equipped to engage with Māori.

### Summary of Key Points

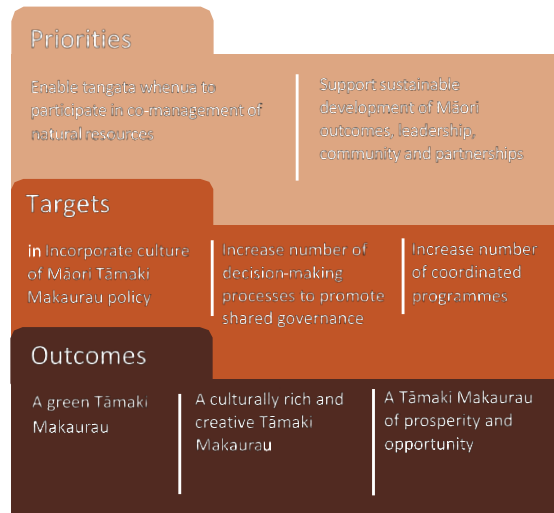
The 2014 Business Case recommended an average investment of \$7,909,000 per annum.

The current direct investment in Relationship Agreements is \$1,913,000 per annum.

The updated Business Case recommends an investment of \$5,911,000 per annum to establish a range of holistic relationships of good faith and partnership across all matters of governance, along with the funding to deliver outcomes of significance to Māori.

We recommend that the Auckland Council approve the additional investment of \$3,998,000 per annum in its Long Term Plan for Relationship Agreements.

### The Relationship Agreements Business Case links to the Auckland Plan Priorities, Targets and Outcomes



## 2017 Business Case Financial Summary

### IMSB 2017 Business Case Development (\$000)

#### Relationship Agreements - Working Together for Collective Prosperity

Entity / Department	Whai	Activity	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25
<b>Updated Business Case for Consultation</b>									
<b>Te Toa Takitini Budget</b>									
<b>Tier 1 - Transformational Activity Retained with Budget holder (Standard Operational Spend)</b>									
Te Waka Angamua	Tiaki	Kaitiakitanga of Tāmaki Makaurau	\$950	\$950	\$950	\$950	\$950	\$950	\$950
Te Waka Angamua	Tiaki	Kaitiakitanga of Tāmaki Makaurau	\$290	\$257	\$249	\$242	\$234	\$351	\$333
Te Waka Angamua	Tiaki	Mataawaka contribution to council decision-making	\$879	\$156	\$151	\$147	\$142	\$212	\$208
<b>Total</b>			<b>\$2,119</b>	<b>\$1,363</b>	<b>\$1,350</b>	<b>\$1,339</b>	<b>\$1,326</b>	<b>\$1,513</b>	<b>\$1,491</b>
<b>Tier 2 - Transformational Activity Retained with Budget holder (Funding Arrangements)</b>									
Water care CCO	Tiaki	Mana Whenua Kaitiaki Forum	\$145	\$151	\$157	\$163	\$170	\$178	\$179
<b>Total</b>			<b>\$145</b>	<b>\$151</b>	<b>\$157</b>	<b>\$163</b>	<b>\$170</b>	<b>\$178</b>	<b>\$179</b>
<b>Tier 4 - Non Transformational Activity</b>									
Panuku	Tika	Māori Responsiveness Plan	\$7	\$7	\$8	\$8	\$8	\$8	\$8
<b>Total</b>			<b>\$7</b>	<b>\$7</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>	<b>\$8</b>
<b>Business Case Acceleration - Opex</b>									
		Staff	\$180	\$180	\$180	\$180	\$180	\$180	\$180
		Internal cultural development	\$30	\$30	\$30	\$30	\$30	\$30	\$30
		Information platform design and build	\$300	\$10	\$10	\$10	\$10	\$10	\$10
		Stakeholder Engagement (19 Iwi, 21 Boards)	\$0	\$250	\$250	\$250	\$250	\$250	\$250
		Development & Management Arrangements - Ngāti							
		Whātua Ōrākei Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Whakahono a Rohe agreements	\$570	\$570	\$0	\$0	\$0	\$0	\$0
		Rangatahi Māori Leadership	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>			<b>\$1,080</b>	<b>\$1,040</b>	<b>\$470</b>	<b>\$470</b>	<b>\$470</b>	<b>\$470</b>	<b>\$470</b>
<b>Total Opex (Te Toa Takitini + Acceleration)</b>			<b>\$3,351</b>	<b>\$2,561</b>	<b>\$1,985</b>	<b>\$1,980</b>	<b>\$1,974</b>	<b>\$2,169</b>	<b>\$2,148</b>
<b>Business Case Acceleration - Capex</b>									
		Fund for co-governance work programme	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		Fund for discretionary co-governance projects	\$1,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
		Implementation Arrangements - Ngāti Whātua Ōrākei	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Capex (Te Toa Takitini + Acceleration)</b>			<b>\$1,500</b>	<b>\$3,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total Recommended Allocation</b>			<b>\$4,851</b>	<b>\$5,561</b>	<b>\$5,985</b>	<b>\$5,980</b>	<b>\$5,974</b>	<b>\$6,169</b>	<b>\$6,148</b>



# Empowered Marae and sustainable Papakāinga

## Our cultural markers

Marae and Papakāinga form the beating heart of many Mana Whenua and Māori communities in Tāmaki Makaurau. They are a cornerstone of their identity, history and community well-being. Marae are community hubs providing Whānau Ora health services, administering social services to the most vulnerable, providing a place to come together to debate, mourn, celebrate and educate within communities. They offer a safe haven to all in a time of need.

This fund delivers tangible outcomes for Māori in both physical assets and social cohesion.

Council must hasten its pace in delivering outcomes for Marae and Papakāinga throughout the region to ensure it meets its targets under the Auckland Plan.

### Business Case at a Glance

Reflecting upon the critical role of Marae and Papakāinga, we suggest that the substantial capex currently allocated be focused on:

- addressing the needs identified in Marae needs analysis through infrastructure development
- capital investment mechanisms for Marae improvement and longer term maintenance programmes
- capital investment mechanisms for Papakāinga development.

The opex be focused on:

- continuing to undertake individual Marae and Papakāinga stakeholder engagement and support to explore, co-design and develop strategic documents that capture long-term aspirations
- supporting the alignment and delivery of community services from Marae and Papakāinga such as education, health, tourism and justice
- supporting the delivery and enhancement of governance and operational capability and capacity to oversee and manage Marae and Papakāinga.

The updated Business Case recommends an average investment of

**\$5.6m**

per annum. This represents the current direct investment. No additional investment required.

### Background

The 2014 Business Cases for Marae and Papakāinga recommended:

1. Marae development programme
2. Marae development policy
3. Marae development fund
4. Papakāinga development programme
5. Papakāinga development policy.

Based on the information provided, our understanding of the Auckland Council's actions since 2014 are:

- 1.1 Over FY15/16 Council evaluated 31 (out of 70+) Marae as part of a needs analysis.
- 2.1 The Māori cultural initiatives policy for Marae and Papakāinga is under development.
- 3.1 Five Marae development projects were funded \$150,000 each to a total of \$650,000 (Reretewhioi, Papatūānuku, Te Aroha Pā, Ruapotaka, Ngāti Otara).
- 3.2 The Budget Committee in May 2017 took subsequent advice of the IMSB into account and provided a funding envelope with increased funding from FY19.
- 4.1 There are currently four Council-assisted Papakāinga in Tāmaki Makaurau compared to three in 2012 (Ngāti Whātua Ōrākei, The Pukaki Trust Mangere, Ngāti Whātua o Kaipara, Waimango Orere Point).
- 4.2 Council are working to progress seven Papakāinga with \$1 million allocated.
- 5.1 An interim Papakāinga policy is in operation and this will be replaced by the Māori cultural initiatives policy.

## Observations

The funding for Marae development has been in place for some time, but the programme of work has only recently matured in 2017 with a tighter programme, improved accountability, and better planning.

It was agreed that the original funding level was simply insufficient to deliver on the relevant Tāmaki Makaurau Plan aspirations, hence the additional capex. Through these changes, Council is better placed to effectively manage the increased funding requirements for future years.

A substantial amount of work is required to bring Marae up to scratch, but more importantly to allow them to flourish as community hubs. Establishing Papakāinga for those groups that would like them, presents Council great opportunity for innovation in response to the housing crisis.

## Current levels of achievement

This fund delivers tangible outcomes for Māori in both physical assets and social cohesion – which have seemed rather limited up until now. Council must hasten its pace in delivering outcomes for Marae and Papakāinga throughout the region to ensure it meets its targets under the Auckland plan.

## The 2017 IMSB Business Case

Reflecting upon the critical role of Marae and Papakāinga, we suggest that the substantial capex currently allocated be focused on:

- addressing the needs identified in Marae needs analysis through infrastructure development
- capital investment mechanisms for Marae improvement and longer-term maintenance programmes
- capital investment mechanisms for Papakāinga development.

The opex be focused on:

- Continuing to undertake individual Marae and Papakāinga stakeholder engagement and support to explore, co-design and develop strategic documents that capture long-term aspirations.
- Supporting the alignment and delivery of community services from Marae and Papakāinga such as education, health, tourism and justice.
- Supporting the delivery and enhancement of governance and operational capability and capacity to oversee and manage Marae and Papakāinga.

## Measures for success

- the percentage of Marae who express content with the physical and operational level of their Marae expressed through survey
- the number of Marae able to offer community services from their Marae
- the percentage of time community centres and halls are used
- the Auckland Council dollar value of investment in Marae assessment, development, maintenance and operation
- the number of FTE and PTE at Marae
- the number of Marae who have received adequate assistance to address issues identified in needs analysis
- the number of Papakāinga in the Auckland region
- the Auckland Council dollar value of investment in the development of Papakāinga
- the percentage of Māori who express content with Council's assistance in Papakāinga development
- the number of Aucklanders who have visited or used a Marae or Papakāinga in the last year
- the number of Aucklanders who feel connected to their local Marae or Papakāinga.

## Summary of Key Points

The 2014 Business Case recommended an average investment of \$6,580,000 per annum.

The current direct investment in Marae and Papakāinga is \$4,606,000 per annum.

Note: this figure is to be cautioned, as not all of Māori Capital Projects as identified in the Te Toa Takitini Budget will have been allocated to Marae and Papakāinga.

The updated Business Case recommends no additional investment.

## The Empowered Marae and sustainable Papakāinga Business Case links to the Auckland Plan Priorities, Targets and Outcomes

### Priorities

Establish Papakāinga in Tāmaki Makaurau

Enable Māori aspirations for thriving and self-sustaining Marae

### Targets

Increase the number of Papakāinga from 3 to 18

Increase the number of Marae development projects to 7

Increase targeted support to Māori community development projects to 15 by 2040

### Outcomes

A Māori identity that is Tāmaki Makaurau's point of difference in the world

An Tāmaki Makaurau of prosperity and opportunity

A culturally rich and creative Tāmaki Makaurau







# Quality affordable housing

## Home ownership of healthy and high quality homes

Ensuring there is sufficient housing stock to meet the diverse needs and desires of all members of the community is critical in fostering a vibrant and prosperous city. Affordability requires an adequate level and mix of housing supply, where mortgage terms, house prices and arrangements vary but are within reach of differing budgets.

### Business Case at a Glance

The Business Case proposes:

- A comprehensive intervention for affordable housing to address the combination of policy, incentives and building cost levers and connect and engage multiple stakeholders without duplicating existing work-streams, or implying that Council becomes a housing developer.
- The establishment of a Centre for Affordable Housing Innovation. The exact nature of the centre to be designed in collaboration with stakeholders, including central and local government, Iwi, designers, landowners and developers, construction companies and building suppliers, entrepreneurs, advisors and tertiary institutions.
- The establishment of a Centre of Excellence and Innovation to identify, develop and pilot solutions (policy, incentives, materials, construction techniques and innovative building configurations) to increase the rate of affordable house build. The centre would address the Auckland problem and fuel construction technology enterprises.

The updated Business Case recommends an average investment of

**\$1.1m**

per annum to co-design and build a Housing Innovation Lab with incubator operations.

### Background

Based on the information provided, our understanding is that Auckland Council began to respond to the lack of affordable homes in Auckland in 2013 by:

1. Ensuring Homes & Places for People is one of key outcomes in Auckland Council's strategies and plans. Achievement of the outcome would require the city to:
  - Improve the quality (insulation, heating, weather tightness etc.) of the current housing stock (particularly the quality of affordable housing and housing for those with lower incomes).
  - Address the current housing stock shortage (estimated at 35,000 - 40,000 including an estimated gap of >15,000 of affordable housing).
  - Increase the rate of residential building construction (from less than 10,000 in 2016 to an estimated 13,500 per year for the next 10 years – an annual gap of approximately 4,000), with a particular focus on increasing the rate of affordable residential building construction (data on this gap is not available) and increasing the public stock of social housing.
2. Auckland Council uses a market value based approach to defining 'affordable housing'. Under this model, 'affordable housing' is housing available at 75% of the median market value, or in Auckland over the last year, at around \$650,000. This definition is problematic, as it does not take into account household incomes that often makes Council's definition of 'affordable', not affordable for many whānau.

3. The rate of building construction has increased over the last five years, but there is little evidence that this is addressing the systemic issue of meeting the needs for affordable housing. This has been complicated by the rapid rise of:
- median price of houses (by greater than 90% from 2010)
  - average price of construction per m2 (by greater than 50% from 2010)
  - higher economic returns for landowners developing higher value properties.

## Observations

### Auckland Housing Accord

The Auckland Housing Accord attempted to increase the rate of construction across Auckland, and provide a pipeline of affordable housing or land, on which the community housing sector could build sector capacity and house families in this market segment (mostly via SHAs).

### Auckland Unitary Plan

The exclusion of affordable housing provisions from the AUP critically impacted the progress of the Auckland Housing Accord and the provision for affordable housing in Auckland. As the long-term spatial plan for Auckland, the AUP is the central regulatory means to provide (or not provide) for affordable housing across the region, with a direct impact and influence over every housing development and the outcomes they create. Without requirements driving affordable provision, the AUP currently enables increased supply without affordable supply.

### The Mayoral Taskforce report

The Mayoral Taskforce report has been criticised as focusing too strongly on increasing supply, without addressing the increasing demand for affordable housing. The report's recommendations are now being considered by an Implementation Steering Group with recommendations separated into Council's internal roles and Council's role as an advocate.

In this context, while progress is being made on land supply and the rate of construction, Auckland Council has been reticent to engage in external sector-led initiatives to date, and substantial opportunities to provide for an increase in the supply of quality, genuinely affordable housing have been missed. These include the Unitary Plan and through Panuku's Letters of Expectations, both of which can be revisited in the near future.

## Current levels of achievement

Specific central government and Auckland Council initiatives are increasing the supply of land and changing the rate of construction. Additional initiatives (e.g. central government special purpose entities for housing, East Tamaki development, development by Panuku, etc.) are adding to the rate of construction. Central government supply of social housing is also increasing. However, these increases are unlikely to significantly improve access to affordable housing, without a fundamental shift in housing economics. These issues have a significant negative impact on the life chances of those in lower incomes and, therefore, this includes a high proportion of Māori families.

Affordable homes in Auckland are capped at a value of \$650,000 (for a standard home). This is 75% of the 2016 median house price. The unmet demand for housing in Auckland is around 38,000 units, and it is assumed that at least 25% of new homes should be "affordable" to maintain the balance.

The change in stock of affordable homes responds to:

- changes in Auckland house prices i.e. as the median increases / decreases in response to supply and demand, the proportion of houses deemed affordable changes
- increase in the rate of new affordable house build.

Increased supply of land via the AUP and other actions begins to negate the key constraint on the rate of new builds, but it is unclear how the balance between the overall rate of construction and median house price will evolve. However, it is accepted that the rate of affordable house build will not be enough to meet needs without the use of additional levers such as:

- policy and regulation (to increase the share of affordable houses) including release of specific land
- economic incentives (or disincentives) to make it more profitable for developers
- reducing the cost to build new affordable homes
- additional direct investment in affordable home development by central or local government.

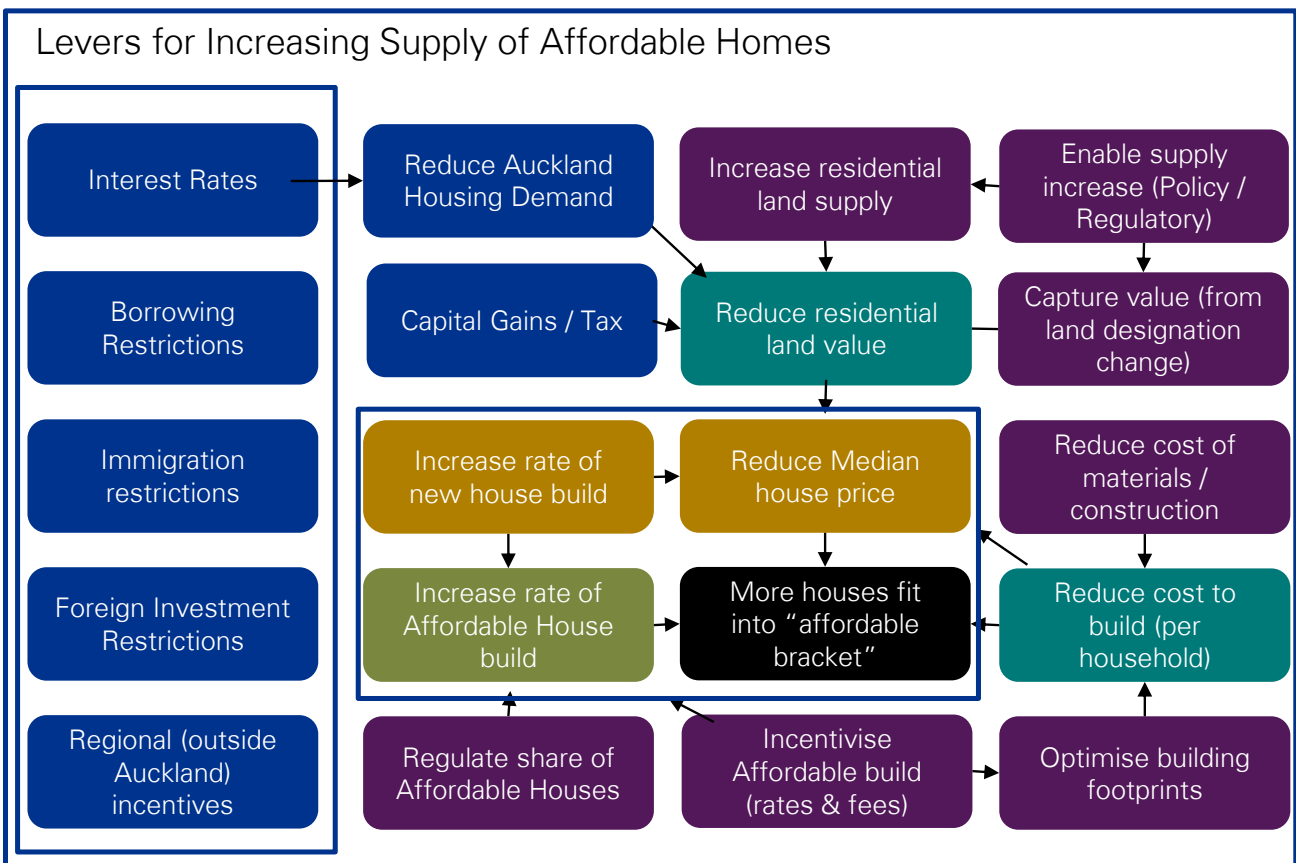
**The 2017 IMSB Business Case**

A comprehensive intervention for affordable housing would address the combination of policy, incentives and building cost levers and would need to connect and engage multiple stakeholders without duplicating existing work-streams, or implying that Council becomes a housing developer. The use of these levers is noted in existing strategies and plans but it is believed that a comprehensive (integrated) intervention is required to achieve significant change. The diagram below articulates the framework for this intervention.

Note: the model provides an indicative framework to highlight some of the levers affecting the overall supply and stock of affordable houses in Auckland. The true picture involves additional factors and complex interrelationship between the levers.

Alongside this, we recommend the establishment of a Centre for Affordable Housing Innovation. The exact nature of the centre should be designed in collaboration with stakeholders including central and local government, Iwi, designers, landowners and developers, construction companies and building suppliers, entrepreneurs, advisors and tertiary institutions.

The initial scoping recommends the establishment of a standalone Centre of Excellence and Innovation with the specific objective of identifying, developing and piloting solutions (including policy, incentives, materials, construction techniques and innovative building configurations) that would increase the rate of affordable house build. The centre would be designed with the dual purpose of addressing the Auckland problem and fuelling construction technology enterprises.



## Assumptions

The framework below summarises the initial specification of the Centre for Affordable Housing Innovation:

- purpose and mandate:
  - to accelerate through innovation the rate of affordable housing in Auckland and fuel the advancement of construction innovation
- operating Model:
  - combines aspects of independent think-tank / design consultancy (e.g. Ideo) and Incubator (Grid Auckland)
- mandate:
  - to fast track ideas through to pilot phase
- participants
  - Auckland Council – ATEED (Lead) & Panuku
  - Iwi and Māori communities
  - Central Government – Callaghan and Housing NZ
  - industry – to design, develop, advise, construct, supply, and innovate
  - tertiary institutions
  - non-government organisations.
- Funding:
  - Auckland Council
  - seed funding for operations (ATEED)
  - Central Government - science challenge and innovation funds, etc.
  - industry funding and secondments.

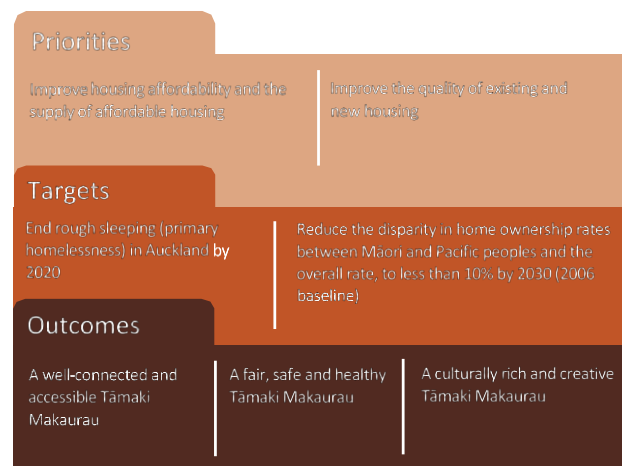
## Measures for success

- the accelerated rate of construction of homes that meet Aucklanders' changing needs and preferences
- the provision of inclusive and accessible public spaces that respond to greater demand and changing lifestyles
- the number of quality developments built through targeted, coordinated investment
- the identification and eradication of issues with the housing system that impede the delivery of housing, particularly housing that is affordable
- the number of improved existing rental properties
- the number of services that support Māori to meet their specific housing needs
- the Auckland Council dollar value of focused investment in multi-functional public spaces in areas of highest population density and areas of greatest inequity
- the average household expenditure on housing
- the number and proportion of households that own or rent the dwelling in which they live.

## Summary of Key Points

The new Business Case recommends an investment of \$1,150,000 per annum to co-design and build a Housing Innovation Lab with incubator operations.

## The Quality Affordable Housing Business Case links to the Auckland Plan Priorities, Targets and Outcomes



## 2017 Business Case Financial Summary

<b>IMSB Business Case Development (\$000)</b>									
<b>Affordable Housing - Home Ownership of Healthy and High Quality Homes</b>									
Entity / Department	Whai	Activity	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25
<b>Updated Business Case for Consultation</b>									
<b>Accelerated Business Case - Opex</b>									
ATEED CCO		Housing Innovation Lab and Incubator Business Case	\$500	\$0	\$0	\$0	\$0	\$0	\$0
ATEED CCO		Housing Innovation Lab and Incubator Operations	<u>\$0</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
		<b>Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Accelerated Business Case - Opex</b>									
ATEED CCO		Housing Innovation Lab and Incubator Operations	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
		<b>Total New Business Case</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
		<b>Total Recommended Allocation</b>	<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

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# Context for the Business Cases

# The changing environment

The IMSB Business Cases have been developed within a changing global, New Zealand, Auckland and Māori context. The four layers are interrelated.

The global reality for the IMSB Business Cases can be summarised as positive forward momentum, but with increased uncertainty, change and disruption. Directionally:

1. Global economies have recovered since 2008 and are projecting to keep growing at 1-2% per annum.
2. In the short-term, there are a wide range of socio-political issues that have the potential to trigger a worldwide shock, slowdown of global economies and escalating socio-political challenges. These include the implications of political changes (e.g. USA and European elections) and issues such as increased terrorism, escalating tensions in specific regions such as North Korea and on-going changes in employment and Parliament. Overall, most observers continue to forecast there will not be a material change in the global operating environment in the short-term, but remain cautious of the risks.
3. Interdependent global mega-trends are reshaping the future of cities and creating a new world order. The overarching global environment is being shaped by people trends (population demographics, increased urbanisation) and fundamental resource trends (climate change and resource constraints). Aligned with these are ongoing economic changes associated with global interconnectedness and the shift of economic power and wealth from western/developed economies to the eastern/developing economies.
4. In the medium-term, the most challenging issues with the greatest positive and/or negative uncertainty are, in fact, the implications of technology, changes in our social society, and patterns of consumption and behaviour.

These mega-trends are currently having a significant impact on New Zealand and Auckland. Overall, the mega-trends continue to drive an economic uplift and this is likely to continue. They also create significant increased pressures associated with population growth, environmental costs, financial costs, and inherent issues of social and economic inequality, which are not being addressed.

## Context for IMSB Business Cases:

Global mega-trends



New Zealand trends



Auckland trends



Auckland Māori trends



IMSB Business Cases



# Global mega-trends

Global megatrends include people and resource trends, and economic changes that have significant flow-on impact to New Zealand and Auckland.

These megatrends are driving a global economic uplift, increasing social, resource and environmental pressures, playing a huge role in shaping our future.

## 1. Demographics

Higher life expectancy and falling birth rates are increasing the proportion of elderly people across the world, challenging the solvency of social welfare systems, including pensions and healthcare. Some regions are also facing the challenge of integrating large youth populations into saturated labour markets.

### Questions for Auckland:

- Will I have a pension when I am old and will it be sufficient for me to live on?
- How will we ever find enough jobs for our youth?

## 6. Climate change

Rising greenhouse gas emissions (GHGs) are causing climate change and driving a complex mix of unpredictable changes to the environment while further taxing the resilience of natural and built systems. Achieving the right combination of adaptation and mitigation policies will be difficult for most governments.

### Questions for Auckland:

- Are we doing enough to reduce carbon dioxide emissions in our own backyard while using our environmental credentials to encourage others to change?

## 2. Urbanisation

Almost two thirds of the world's population will reside in cities by 2030. Urbanisation is creating significant opportunities for social economic development and more sustainable living, but is also exerting pressure on infrastructure and resources, particularly energy.

### Questions for Auckland:

- How can we inject a large amount of capital into our transport networks to get ahead of the growth curve?

## 7. Resources stress

The combined pressures of population growth, economic growth and climate change will place increased stress on essential natural resources (including water, food, land and energy). These issues will place sustainable resource management at the centre of government agendas.

### Questions for Auckland:

- How do we manage our local fresh water assets and become leaders in sustainable resource management?

## 3. Economic interconnectedness

The interconnected global economy will see a continued increase in the levels of international trade and capital flows, but unless international conventions can be strengthened, progress and optimum economic benefits may not be realised.

### Questions for Auckland:

- How can Auckland stand out on the international stage?
- What do we need to be famous for to attract capital?

## 8. Enabling technology

Information and communications technology (ICT) has transformed society over the last 30 years. A new wave of technological advances is now creating novel opportunities, while testing governments' ability to harness their benefits and provide prudent oversight.

### Questions for Auckland:

- What work will our children be doing by 2030?
- How do I keep evolving my skills to ensure that they are relevant in the digital age?

## 4. Public debt

Public debt is expected to operate as a significant constraint on fiscal and policy options through to 2030 and beyond. Governments' ability to bring debt under control and find new ways of delivering public services will affect their capacity to respond to major social, economic and environmental challenges.

### Questions for Auckland:

- What alternate sources of funding can our City tap into to reduce debt and fund growth?

## 9. Rise of the individual

Advances in global education, health and technology have helped empower individuals like never before, leading to increased demands for transparency and participation in government and public decision making. These changes will continue, and are ushering in a new era in human history in which, by 2022, more people will be middle class than poor.

### Questions for Auckland:

- What can Auckland Council do to improve services for citizens and keep people better informed on progress in our city?

## 5. Economic power shift

Emerging economies are lifting millions out of poverty while also exerting more influence in the global economy. With a rebalancing of global power, both international institutions and national governments will need a greater focus on maintaining their transparency and inclusiveness.

### Questions for Auckland:

- How will Auckland businesses adjust to the new world order and balance foreign ownership with local control?

Source: KPMG Growth for Goodness Sake, 2016

# Auckland's changing environment

Challenges posed by the momentum of the New Zealand economy are magnified in Auckland, as the city absorbs fast rates of population and economic growth.

The paradox is that, while Auckland rates as the world's third most liveable city, it is also facing some of the country's most challenging issues. These challenges include significant gaps in the infrastructure required to sustain the growth, prolonged gaps in the rate of housing development and reduced access to affordable housing. The concerns regarding these issues are amplified by the Council's financial constraints, restricting access to debt raising and alternative sources of finance.

The vision for Auckland's economic development is guided by five priorities:

1. Business-friendly & well-functioning city
2. Innovation hub for Asia-pacific rim
3. Internationally connected & export-driven
4. Investment for a skilled local workforce
5. Vibrant international city.

## A strong economy

Auckland GDP grew at 4.4% in 2016 compared to the national average of 2.7%.

Population growth, construction sector activity, demand for goods and services, tourism and the retail sector have contributed to Auckland's continued economic boom.

## World class city

Auckland ranks as the world's 3<sup>rd</sup> most liveable city. Auckland signals for positive growth include unemployment rates falling, the rate of wage growth rising and jobs being created.

Auckland strives to be a world class city, reducing social and economic disadvantage and building strong and resilient communities.

## Growth sectors



### Economy

Auckland GDP grew at 4.4%. The New Zealand economy is growing at 2.7% per annum (the Māori economy is assessed to be growing at >5.0% per annum).



### Employment

Unemployment rates share the national decreasing trend, Auckland unemployment is at 5.1% compared to 5.6% in Wellington.



### Sectors

Auckland's top sectors include tech, food and beverage, construction, tourism and international education, contributing a combined 149.3 billion Auckland's GDP.



### Tourism

Annual increase of 9% in international arrivals to NZ. Total arrivals projected to increase dramatically for holiday purposes.

## Sustained inequality

Regardless of these successes, the inequality gap in our Auckland communities remains a challenge. Those at the bottom are not sharing in the economic prosperity of their city.

Alongside the high cost to live in Auckland, lower income families are experiencing significant hardship.

## Increasing poverty

Auckland is now seeing increased rates in housing unaffordability, disproportionate access to quality education, the cost to live outweighing income and the well-being of our whānau suffering as a result.

Without pre-emptive and purposeful intervention, Auckland faces the highest levels of inequality, poverty and homelessness the city may ever experience

## Magnified challenges



### Home ownership

24,000 homeless in Auckland. Estimated shortfall of 9,000 homes consented in 2017 compared to what was needed to meet increased demand.



### Population growth

Auckland's population increased at 2.8% making it the fastest growing region in NZ.



### Income

The average weekly income in Auckland for 2016 was \$830  
The average Māori weekly income in Auckland for 2016 was \$669.



### Cultural identity

15.2% of Māori in Auckland can hold a conversation in Te Reo compared to 18.4% nationally.



### Infrastructure

Auckland's population has grown by over 120,000 people in the last 3 years. Transport and housing are not adapting to the jump.



### Unitary plan

A major unresolved issue is homeowners rejecting density increases while the pressure from government to lower these hurdles only increases as population grows.



### Employment

Although employment rates show a steady decrease, Māori make up 29.8% of the unemployment compared to 15.4% of the population.



### Funding constraints

Lack of adequate funding is the biggest challenge for transforming the Auckland environment. The council needs to best meet the requirements of the Auckland Plan for growth and development under tight fiscal constraints.

# New Zealand momentum

New Zealand is moving through a critical period as a nation. Economically, New Zealand is in the best position it has been in for 40 years.

New Zealand is undergoing an economic revitalisation after emerging strongly from the 2008 global financial crisis. Since the crisis, the country has been on a path of accelerated growth including a 14% increase in GDP over the last five years.

Key indicators of momentum include rising exports (4% per year for the last 10 years), strong foreign direct investment and increasing levels of fixed capital investment. The nation has experienced strong market share growth, growth of the technology sector and tourism growth.

This momentum is underpinned by favourable global ratings for ease of doing business, overall prosperity, economic freedom, human capital and many other factors that are consistent with the world's leading socially progressive countries.

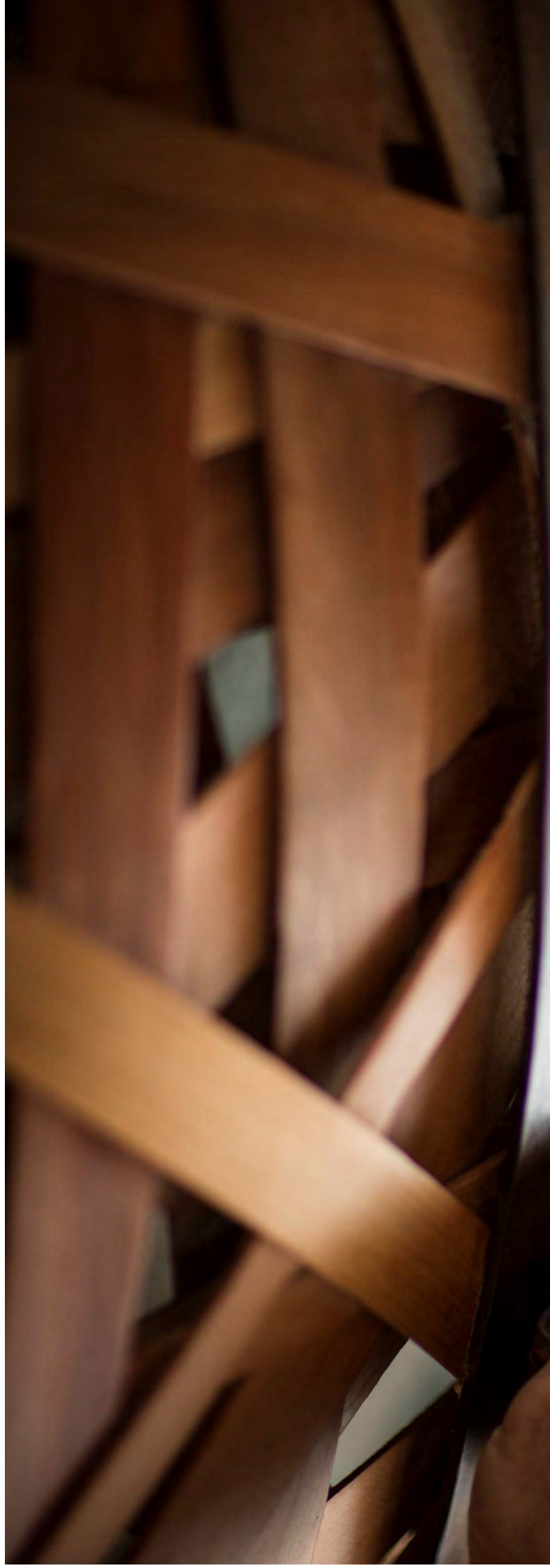
However, contrasting with this positive picture is the reality that New Zealand has reached a critical crossroads where:

- New Zealand per capita incomes and GDP remain 30-40% below its global peers
- New Zealand's level of income inequality is extremely high (26<sup>th</sup> out of 28 in the OECD)
- there are increasing social costs (e.g. access to affordable housing, access to education, etc.)
- the nation is increasingly concerned about the environmental costs from both the urban centres and agricultural sector
- it is struggling to fund the infrastructure needed to sustain past and future growth.

Māori are over-represented in the lower income brackets, meaning they are less likely to share in the economic uplift and more likely bear the social costs of these negative trends.

<b>1<sup>st</sup></b> Ease of doing business	<b>1<sup>st</sup></b> Legatum Prosperity Index 2016	<b>2<sup>nd</sup></b> Best Countries for Business 2015	<b>3<sup>rd</sup></b> Economic Freedom Index 2015
<b>4<sup>th</sup></b> Global Peace Index	<b>4<sup>th</sup></b> Transparency Corruption Perceptions Index	<b>4<sup>th</sup></b> Global Cyber Security & Cyber Wellness 2015	<b>6<sup>th</sup></b> Human Capital Index 2016
<b>7<sup>th</sup></b> OECD Better Life Index 2015	<b>7<sup>th</sup></b> Reputation Index 2016	<b>8<sup>th</sup></b> Political Freedom Index	<b>9<sup>th</sup></b> Human Development Index 2105
<b>10<sup>th</sup></b> Global Gender Gap 2015	<b>11<sup>th</sup></b> Environmental Performance Index 2016	<b>11<sup>th</sup></b> Social Progress 2015	<b>12<sup>th</sup></b> Good Country 2016
<b>15<sup>th</sup></b> FM Global Resilience 2016	<b>16<sup>th</sup></b> Global Competitiveness	<b>17<sup>th</sup></b> Global Innovation	<b>20<sup>th</sup>/28</b> Income Equality

# Analysis of Auckland Council expenditure



# Council expenditure analysis

Auckland is the home to 1.6 million people, 184,000 business and attracts 3.5 million visitors per year.

Auckland Council delivers services, infrastructure and the physical, social and natural environment for these groups in a way that makes Auckland liveable for current and future generations. This includes:

- developing new infrastructure (transport, water, parks, community facilities) to cater for growth and new environmental and service expectations
- maintaining, replacing and upgrading existing infrastructure
- providing services for living such as waste management, water, environmental, regulatory and community services
- enabling the development of the city
- governance and support

Auckland Council 2017/18 budget includes:

- total revenue \$4.3 billion (\$2,700 per capita)
- capital Expenditure \$2.1 billion (\$1,310 per capita)
- operating expenditure \$3.8 billion (\$2,357 per capita)
- total expenditure (excluding depreciation) \$5 billion (\$3,060 per capita)
- debt \$9.7 billion (\$6080 per capita)

There is significant demand for increased operational and capital investment to address the unprecedented population growth. The priorities for this include:

- accelerating the investment in the transport network
- facilitating the lift in pace of housing development
- protecting the environment with an emphasis of improving water quality in our harbours.

The Council's 2015-2025 Budgets included \$19 billion of capex (Approx. \$2 billion per annum) to enable this development. It is emphasised that this expenditure is supported by significant government investment. It is also noted that the Council's assumed costs continue to rise and there is a significant gap in funds available, compared the total investment required over the ten years (estimated at up to \$5-7 billion over the next 10 years, before provision for harbour crossing and additional change in the rail network).

The three critical observations with respect to the Council's financial picture are:

1. Opex has risen over the last 5 years (to the 2017/18 budget) from \$3.2 billion to \$3.9 billion (this equates to an annual increase of 2.7% per capita). This spend can now be increased with rates rises above 2.5%, price increases or new sources of revenue.
2. Capex has effectively risen over the last 5 years (to the 2017/18 budget) from \$1.1 billion to \$2 billion (equates to an annual increase of 16% per capita), with the higher levels projected to continue for the next 10 years.
3. Debt has risen from \$5.3 billion to \$9.7 billion and because of existing financing constraints, there is limited capacity to fund additional capex above the current projections.

## Service analysis of Auckland Council annual development incl. 2017/18 budget

	2012 Actual		2017/8 Budget		Change	CAGR	
Population		1,500,000		1,600,000	7%		1.6%
	\$B	\$/Capita	\$B	\$/Capita	\$/Capita	\$B	\$/Capita
Revenue	3	2000	4.3	2688	34%	9.4%	7.7%
Opex	3.2	2133	3.8	2375	11%	4.4%	2.7%
Capex	1.1	733	2.1	1313	79%	17.5%	15.7%
Total (excluding depreciation)	3.7	2467	5	3125	27%	7.8%	6.1%
Debt (current/non-current/derivatives)	5.3	3533	9.7	6063	72%	16.3%	14.5%
Debt/Income	177%		226%				

# Comparison with Te Toa Takitini Budget

The comparison between the IMSB Business Cases and the Te Toa Takitini Budget is presented to highlight potential variation and gaps that can be addressed in the Business Case refresh. The comparison does not attempt to reconcile the expenditure or address expenditure outside the Te Toa Takitini Budget.

The total Te Toa Takitini Budget equates to an average \$12 million per annum over 10 years. This includes \$2.2 million of “other activity lines” that are relevant to Māori but were not identified as linked to delivering outcomes in the proposed Business Cases. The variation is \$5 million. This equates to 0.1% of the Council’s total annual opex and capex per year. The major gaps relate to the capex and in particular to co-governance, co-management, and contribution to decision-making.

The Council’s annual \$5 billion expenditure (excluding depreciation) equates \$3,060 per capita.

Thirty-seven percent (\$1.8 billion or \$1,130 per capita) is allocated to transport. Central government also contributes significant additional funds to transport in Auckland.

Parks, Community and Lifestyle activities (15%), Water and Waste water (12%), Environment and Regulation (12%) are the next most important activities.

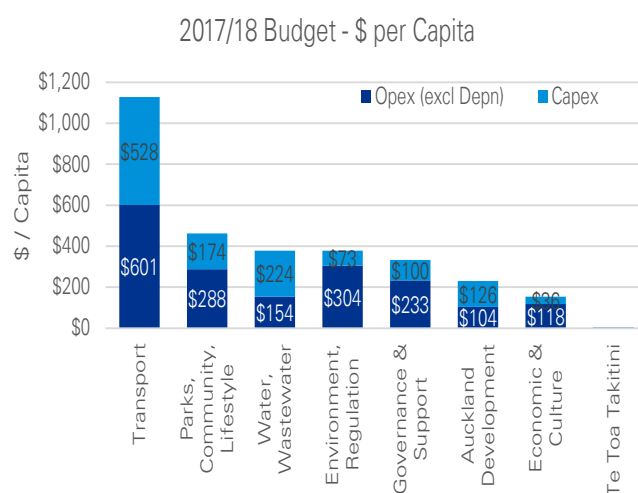
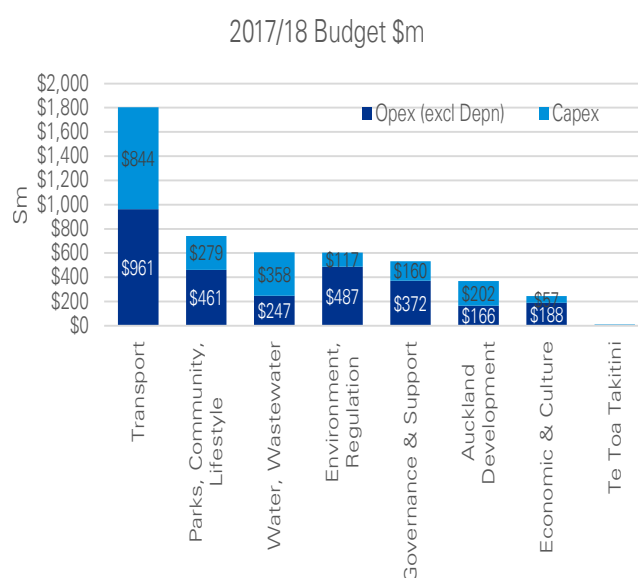
The IMSB Business Cases were presented to the governing body and contributed to the allocation of additional funding in the Long Term Plan 2015 to 2025. Subsequently, they formed part of the Te Toa Takitini project portfolio and budgets. The Te Toa Takitini budgets (from 2016/17 onwards) are assumed to include the majority of the Business Case expenditure.

The 2017/18 Te Toa Takitini Budget of \$10.3 million is expected to:

- enable Māori to play a significant role in partnering with Auckland Council to achieve the shared vision of making Auckland “the world’s most liveable city.”
- support the delivery of one of the seven transformational shifts identified by Auckland Council in the Auckland Plan (2012) i.e. delivering on “Significantly lift Māori social and economic wellbeing.”
- enable the delivery of one of the seven key strategic outcomes identified by Auckland Council in the Auckland Plan Update (2015), i.e. delivering “A Māori

identity that is Auckland’s point of difference in the world.”

The 2017/18 Te Toa Takitini budget of \$10.3 million equates to 0.2% of the Council’s total annual expenditure or \$6 per capita.

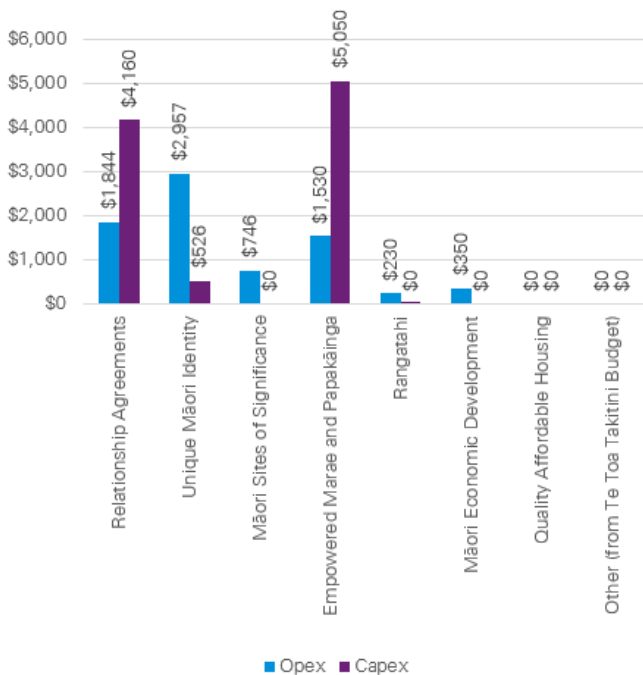


# 2014 Investment summary

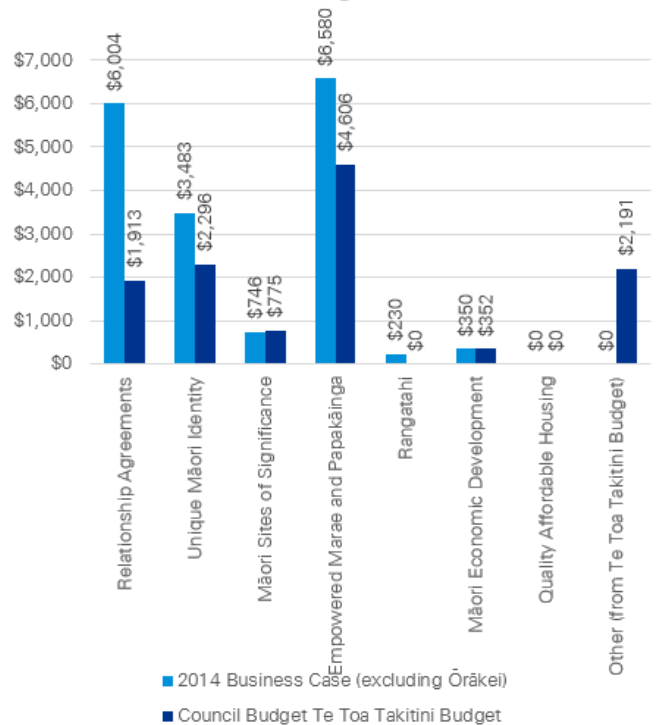
As part of the 2014 Budget submission, 10 business cases that delivered Māori outcomes in line with the Māori Plan for Tāmaki Makaurau were put forward by the Board for inclusion in the Long Term Plan 2015 to 2018.

Due to significant under-expenditure by the Council in 2012 to 2014, the Council has allocated a budget of \$118 million for the period 2016/17 to 2024/25 via the Te Toa Takitini Budget.

**2014 Business Case Summary  
Ten Year Average Investment**



**2014 Business Case Summary vs Te Toa Takitini Budget (Opex + Capex)  
Ten Year Average Investment**





# Financial models for the 2017 Business Cases



# IMSB 2017 Business Case programme summary

IMSB 2017 Business Case Development (\$000)										
2017 Business Case Summary (Average Annual Spend over 10 years)										
	Relationship Agreements	Unique Māori Identity	Māori Sites of Significance	Empowered Marae and Papakāinga	Rangatahi	Māori Economic Development	Quality Affordable Housing	Other (from Te Toa Takitini Budget)	Total	% Opex, Capex
<b>2014 Business Case</b>										
Opex	\$2,616	\$2,735	\$756	\$1,495	\$207	\$350	\$0	\$0	\$8,159	45%
Capex	\$4,900	\$540	\$0	\$4,645	\$0	\$0	\$0	\$0	\$10,085	55%
<b>Total</b>	<b>\$7,516</b>	<b>\$3,275</b>	<b>\$756</b>	<b>\$6,140</b>	<b>\$207</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,244</b>	
% of Investment	41%	18%	4%	34%	1%	2%		0%	100%	
Investment per Capita	\$4.70	\$2.05	\$0.47	\$3.84	\$0.13	\$0.22	\$0.00	\$0.00	\$11.40	
<b>2017 Business Case (Refreshed)</b>										
Opex	\$2,261	\$2,306	\$1,020	\$336	\$620	\$1,350	\$950	\$1,905	\$10,748	48%
Capex	\$3,650	\$1,570	\$750	\$5,289	\$0	\$0	\$200	\$177	\$11,636	52%
<b>Total</b>	<b>\$5,911</b>	<b>\$3,876</b>	<b>\$1,770</b>	<b>\$5,624</b>	<b>\$620</b>	<b>\$1,350</b>	<b>\$1,150</b>	<b>\$2,082</b>	<b>\$22,384</b>	
% of Investment	26%	17%	8%	25%	3%	6%	5%	9%	100%	
Investment per Capita	\$3.69	\$2.42	\$1.11	\$3.52	\$0.39	\$0.84	\$0.72	\$1.30	\$13.99	
<b>Refresh Changes (Vs 2014)</b>										
Opex	-\$355	-\$429	\$264	-\$1,159	\$413	\$1,000	\$950	\$1,905	\$2,589	63%
Capex	-\$1,250	\$1,030	\$750	\$644	\$0	\$0	\$200	\$177	\$1,551	37%
<b>Total</b>	<b>-\$1,605</b>	<b>\$601</b>	<b>\$1,014</b>	<b>-\$516</b>	<b>\$413</b>	<b>\$1,000</b>	<b>\$1,150</b>	<b>\$2,082</b>	<b>\$4,140</b>	
	-39%	15%	25%	-12%	10%	24%	28%	50%	100%	
<b>Council Te Toa Takitini Budget</b>										
Opex	\$1,913	\$2,183	\$775	\$294	\$0	\$352	\$0	\$1,894	\$7,411	61%
Capex	\$0	\$113	\$0	\$4,312	\$0	\$0	\$0	\$297	\$4,722	39%
<b>Total</b>	<b>\$1,913</b>	<b>\$2,296</b>	<b>\$775</b>	<b>\$4,606</b>	<b>\$0</b>	<b>\$352</b>	<b>\$0</b>	<b>\$2,191</b>	<b>\$12,133</b>	
% of Investment	16%	19%	6%	38%	0%	3%		18%	100%	
Investment per Capita	\$1.20	\$1.43	\$0.48	\$2.88	\$0.00	\$0.22	\$0.00	\$1.37	\$7.58	
<b>Variation (Council Budget Gap)</b>										
Opex	-\$348	-\$123	-\$245	-\$42	-\$620	-\$998	-\$950	-\$11	-\$3,337	
Capex	-\$3,650	-\$1,457	-\$750	-\$976	\$0	\$0	-\$200	\$120	-\$6,913	
<b>Total</b>	<b>-\$3,998</b>	<b>-\$1,581</b>	<b>-\$995</b>	<b>-\$1,018</b>	<b>-\$620</b>	<b>-\$998</b>	<b>-\$1,150</b>	<b>\$109</b>	<b>-\$10,250</b>	
Investment gap per capita	-\$2.28	-\$0.91	-\$0.47	-\$0.61	\$0.00	\$0.00	-\$0.13	\$0.08	-\$4.32	
Key Change	Additional \$3.6 million annual capex budget for remediation, protection and improvement of co-managed assets and environments	Additional \$1.5 million annual capex budget for cultural identity work programme	Additional \$0.75 million annual capex budget to enable protection of Sites of Significance and development for sharing	Budget matches Council after 2018. No gap in years after 2018.	Additional \$0.62 million annual opex budget for rangatahi leadership development and discretionary fund	Additional \$1.3 million annual opex for establishment of Māori entrepreneur fund (incubator/lab)	New Business Case \$1.1 million annual budget to establish Affordable Housing Unit in South Auckland	Te Toa Takitini Budget		

# Business Case Summary 2014 vs Council Budget vs 2017 (part 1)

IMSB 2017 Business Case Development (\$000)		Business Case Summary - 2014 vs Council Budget vs 2017																
BC - Total Programme		Actual	Budget	Projected										10 Year Total	10 Year Ave			
		Aot	ELG Approved	AP 2017/18	AP 2018/19	AP 2019/20	AP 2020/21	AP 2021/22	AP 2022/23	AP 2023/24	AP 2024/25	2025/26	2026/27	2027/28	2016-2025	2018 - 2028		
<b>Relationship Agreements - Working Together for Collective Prosperity</b>																		
2014 Business Case	Opex	\$1,520	\$3,690	\$2,750	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,601			\$26,160	\$2,616	
	Capex	\$2,550	\$5,350	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,100	\$5,401	\$5,401			\$49,000	\$4,900	
	<b>Total</b>	<b>\$4,070</b>	<b>\$9,040</b>	<b>\$7,850</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$7,700</b>	<b>\$8,000</b>	<b>\$8,002</b>			<b>\$75,160</b>	<b>\$7,516</b>	
Council Budget	Opex		\$3,032	\$2,723	\$2,271	\$1,521	\$1,515	\$1,510	\$1,504	\$1,699	\$1,678	\$1,678				\$19,131	\$1,913	
	Capex		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1				\$1	\$0	
	<b>Total</b>		<b>\$3,032</b>	<b>\$2,723</b>	<b>\$2,271</b>	<b>\$1,521</b>	<b>\$1,515</b>	<b>\$1,510</b>	<b>\$1,504</b>	<b>\$1,699</b>	<b>\$1,678</b>	<b>\$1,679</b>	<b>\$1,679</b>			<b>\$19,132</b>	<b>\$1,913</b>	
2017 Refreshed Business Case	Opex		\$3,351	\$2,561	\$1,985	\$1,985	\$1,985	\$1,985	\$1,974	\$2,169	\$2,148	\$2,148	\$2,148	\$2,148			\$22,612	\$2,261
	Capex		\$1,500	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000			\$36,500	\$3,650
	<b>Total</b>		<b>\$4,851</b>	<b>\$5,561</b>	<b>\$5,985</b>	<b>\$5,985</b>	<b>\$5,985</b>	<b>\$5,985</b>	<b>\$5,974</b>	<b>\$6,169</b>	<b>\$6,148</b>	<b>\$6,148</b>	<b>\$6,148</b>	<b>\$6,148</b>			<b>\$59,112</b>	<b>\$5,911</b>
Variation Refresh Business Case vs Council Budget	Opex		\$1,080	\$1,040	\$470	\$470	\$470	\$470	\$470	\$470	\$470	\$470	\$470				\$348	
	Capex		\$1,500	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$3,999				\$3,650	
	<b>Total</b>		<b>\$2,580</b>	<b>\$4,040</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,470</b>	<b>\$4,489</b>				<b>\$3,998</b>	
<b>Unique Maori Identity - Lifting the Visibility of Distinctive Maori Culture in Tamaki Makaurau</b>																		
2014 Business Case	Opex	\$490	\$2,457	\$2,607	\$5,650	\$2,670	\$2,680	\$2,690	\$2,700	\$2,700	\$2,710	\$2,710	\$2,710			\$27,353	\$2,735	
	Capex	\$600	\$5,900	\$5,900	\$4,927	\$4,927	\$4,927	\$4,927	\$4,927	\$4,927	\$4,927	\$4,927	\$4,928			\$5,000	\$5,000	
	<b>Total</b>	<b>\$1,130</b>	<b>\$8,357</b>	<b>\$8,507</b>	<b>\$10,577</b>	<b>\$7,597</b>	<b>\$7,617</b>	<b>\$7,617</b>	<b>\$7,627</b>	<b>\$7,627</b>	<b>\$7,637</b>	<b>\$7,637</b>	<b>\$7,638</b>			<b>\$32,353</b>	<b>\$3,235</b>	
Council Budget	Opex		\$2,872	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106	\$2,106			\$21,826	\$2,183	
	Capex		\$478	\$50	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$151			\$1,128	\$112	
	<b>Total</b>		<b>\$3,350</b>	<b>\$2,156</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,256</b>	<b>\$2,257</b>			<b>\$22,954</b>	<b>\$2,296</b>	
2017 Refreshed Business Case	Opex		\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306	\$2,306			\$23,060	\$2,306
	Capex		\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850			\$15,700	\$1,570
	<b>Total</b>		<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>	<b>\$3,956</b>			<b>\$38,760</b>	<b>\$3,876</b>
Variation Refresh Business Case vs Council Budget	Opex		\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200				\$123	
	Capex		\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,499				\$1,452	
	<b>Total</b>		<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,700</b>	<b>\$1,699</b>				<b>\$1,581</b>	
<b>Maori Sites of Significance - Embracing and Protecting our History</b>																		
2014 Business Case	Opex	\$804	\$743	\$1,023	\$712	\$712	\$712	\$712	\$712	\$712	\$712	\$712	\$712			\$7,556	\$756	
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$804</b>	<b>\$743</b>	<b>\$1,023</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>	<b>\$712</b>			<b>\$7,556</b>	<b>\$756</b>	
Council Budget	Opex		\$770	\$820	\$770	\$770	\$770	\$770	\$770	\$770	\$770	\$770	\$770			\$7,751	\$775	
	Capex		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1			\$1	\$0	
	<b>Total</b>		<b>\$770</b>	<b>\$820</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$770</b>	<b>\$771</b>			<b>\$7,752</b>	<b>\$775</b>	
2017 Refreshed Business Case	Opex			\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020	\$1,020			\$10,200	\$1,020
	Capex			\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750			\$7,500	\$750
	<b>Total</b>			<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>	<b>\$1,770</b>			<b>\$17,700</b>	<b>\$1,770</b>
Variation Refresh Business Case vs Council Budget	Opex		\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$249				\$245	
	Capex		\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$749					\$750	
	<b>Total</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$999</b>					<b>\$995</b>	
<b>Empowered Marae and Papakings - Our Cultural Markers</b>																		
2014 Business Case	Opex	\$900	\$2,250	\$2,250	\$1,650	\$1,650	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250			\$14,950	\$1,495	
	Capex	\$1,000	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050	\$5,050			\$46,450	\$4,645	
	<b>Total</b>	<b>\$1,900</b>	<b>\$7,300</b>	<b>\$7,300</b>	<b>\$6,700</b>	<b>\$6,700</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>			<b>\$61,400</b>	<b>\$6,140</b>	
Council Budget	Opex		\$0	\$527	\$467	\$453	\$440	\$426	\$426	\$426	\$212	\$208	\$208			\$2,941	\$294	
	Capex		\$166	\$166	\$5,740	\$5,625	\$5,513	\$5,397	\$5,280	\$5,160	\$5,038	\$5,038	\$5,038			\$43,123	\$4,312	
	<b>Total</b>		<b>\$166</b>	<b>\$166</b>	<b>\$6,267</b>	<b>\$6,092</b>	<b>\$5,966</b>	<b>\$5,837</b>	<b>\$5,706</b>	<b>\$5,372</b>	<b>\$5,248</b>	<b>\$5,248</b>	<b>\$5,248</b>			<b>\$46,064</b>	<b>\$4,606</b>	
2017 Refreshed Business Case	Opex			\$527	\$467	\$453	\$440	\$426	\$426	\$426	\$212	\$208	\$208				\$3,357	
	Capex			\$5,742	\$5,627	\$5,515	\$5,399	\$5,282	\$5,162	\$5,040	\$5,040	\$5,040	\$5,040				\$52,887	
	<b>Total</b>			<b>\$6,269</b>	<b>\$6,094</b>	<b>\$5,968</b>	<b>\$5,839</b>	<b>\$5,708</b>	<b>\$5,374</b>	<b>\$5,248</b>	<b>\$5,248</b>	<b>\$5,248</b>	<b>\$5,248</b>			<b>\$56,244</b>	<b>\$5,624</b>	
Variation Refresh Business Case vs Council Budget	Opex		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$42	
	Capex		\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2				\$976	
	<b>Total</b>		<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>				<b>\$1,018</b>	

# Business Case Summary 2014 vs Council Budget vs 2017 (part 2)

IMSB 2017 Business Case Development (\$000)		Business Case Summary - 2014 vs Council Budget vs 2017										Projected			10 Year Total		10 Year Ave
		Budget ELG															
		Approved	AP	AP	AP	AP	AP	AP	AP	AP	AP	Projected			10 Year Total		10 Year Ave
		Act 2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2015-2025		2018 - 2028
<b>Rangatahi - Unlocking the Potential of our Future</b>																	
2014 Business Case	Opex	\$0	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230	\$230			\$2,070	\$207
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1			\$0	\$0	
	<b>Total</b>	<b>\$0</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$230</b>	<b>\$231</b>			<b>\$2,070</b>	<b>\$207</b>	
Council Budget	Opex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
2017 Refreshed Business Case	Opex			\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620		\$6,200	\$620
	Capex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	<b>Total</b>			<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>		<b>\$6,200</b>	<b>\$620</b>
Variation Refresh Business Case vs Council Budget	Opex			\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620	\$620			\$620
	Capex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	<b>Total</b>			<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>	<b>\$620</b>			<b>\$620</b>
<b>Māori Economic Development - Earning Income and Returns</b>																	
2014 Business Case	Opex	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350				\$3,500	\$350
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>			<b>\$3,500</b>	<b>\$350</b>	
Council Budget	Opex	\$365	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350				\$3,515	\$352
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$365</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>			<b>\$3,515</b>	<b>\$352</b>	
2017 Refreshed Business Case	Opex			\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350		\$13,500	\$1,350
	Capex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
	<b>Total</b>			<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>	<b>\$1,350</b>		<b>\$13,500</b>	<b>\$1,350</b>
Variation Refresh Business Case vs Council Budget	Opex			\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000			\$998
	Capex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	<b>Total</b>			<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>			<b>\$998</b>
<b>Quality Affordable Housing - Home ownership of Healthy and High Quality Homes</b>																	
2014 Business Case	Opex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
Council Budget	Opex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
2017 Refreshed Business Case	Opex			\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		\$9,500	\$950
	Capex			\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$2,000	\$200
	<b>Total</b>			<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>		<b>\$11,500</b>	<b>\$1,150</b>
Variation Refresh Business Case vs Council Budget	Opex			\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000			\$950
	Capex			\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$200
	<b>Total</b>			<b>\$1,500</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>			<b>\$1,150</b>
<b>Other</b>																	
2014 Business Case	Opex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0	\$0
	Capex	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	
	<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	
Council Budget	Opex		\$1,622	\$2,062	\$1,895	\$1,945	\$1,895	\$1,895	\$1,945	\$1,895	\$1,895	\$1,895				\$18,944	\$1,894
	Capex		\$1,377	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177				\$2,970	\$297
	<b>Total</b>		<b>\$2,999</b>	<b>\$2,239</b>	<b>\$2,072</b>	<b>\$2,122</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,122</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,072</b>			<b>\$21,914</b>	<b>\$2,191</b>	
2017 Refreshed Business Case	Opex			\$1,895	\$1,945	\$1,895	\$1,895	\$1,945	\$1,895	\$1,895	\$1,895	\$1,895	\$1,895	\$1,895		\$19,050	\$1,905
	Capex			\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177		\$1,770	\$177
	<b>Total</b>			<b>\$2,072</b>	<b>\$2,122</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,122</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,072</b>	<b>\$2,072</b>		<b>\$20,820</b>	<b>\$2,082</b>
Variation Refresh Business Case vs Council Budget	Opex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$11
	Capex			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			-\$120
	<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			<b>-\$109</b>

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Independent Māori  
Statutory Board

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