

Tātaki Auckland Unlimited

Quarter 1 Performance Report

For the period ending 30 September 2022

This report outlines the key performance of Tātaki Auckland Unlimited, which includes regional facilities, economic development and visitor economy-related activities and investments

Tātaki Auckland Unlimited Q1 summary

Highlights, issues & risks for the quarter

Context:

After COVID-19 related restrictions hampered much of our operations over 2021/22, Tātaki Auckland Unlimited (TAU) was finally able to operate at full capacity and without any restrictions in Q1, 2022/23. We are looking forward to providing Aucklanders and visitors an event-rich and vibrant summer season and local businesses can finally welcome all international visitors. This will provide a welcome boost to the region.

Highlights:

- There has been a steady increase in visitation numbers across all TAU venues and events since the NZ **borders** were **fully reopened** on 31 July (including the maritime border). The **COVID-19 Protection Framework** (traffic lights) was **removed** on 13 September. TAU venues welcomed over 500,000 ticketed attendees over the quarter.
- TAU's team led the coordination, alongside industry and the wider-Council whānau, of the **first cruise** ship since the start of the COVID-19 pandemic to arrive in **Tāmaki Makarau** on 12 August.
- **Auckland Stadiums** enjoyed a busy return to event activity throughout Q1 including four New Zealand **Warriors** matches and **Listen In** at Mt Smart – as well as **NPC** rugby and **Chatham Cup / Kate Shepherd Cup** football at North Harbour Stadium.
- TAU's **refurbishment of Te Pokapū Aotea Centre** was recognised at the **Property Industry Awards** by winning Merit in the Civic, Health & Arts Category.
- 20 July marked **one year to go** until the opening match of the **FIFA Women's World Cup 2023** at Eden Park. To mark the milestone, city landmarks lit up the night sky with imagery featuring in national and international media.
- TAU supported the return to Auckland of the **World Rally Championship** which kicked off on 29 September. Seventeen stages were hosted across the region, including special stages at Auckland Domain and Jacks Ridge.
- **Taki**, a TAU-developed Māori learning app, was launched at the beginning of Te Wiki o te Reo Māori – Māori Language Week. This app is a resource for improving staff's te reo journey and to build knowledge of tikanga.

Issues/Risks:

- Even though the borders have re-opened, some key issues remain of concern including hospitality staffing shortages, rising costs, delays, and the slow burn return of tourism and associated revenue and visitor numbers.

Financials (\$m)	YTD actual	YTD budget	Actual vs Budget
Capital delivery	6.9	18.3	11.4
Direct revenue	31.8	18.4	13.4
Direct expenditure	58.2	47.7	(10.5)
Net direct expenditure	26.4	29.3	2.9

Financial Commentary

The favourable variance is due to changes in the timing of planned programming and better than expected event revenues.

The NZ Governments fully funded Activate and Reactivate Tāmaki Makaurau programme, which was unbudgeted has impacted both Direct revenue and Direct expenditure this quarter. The overall impact of this COVID19 economic stimulus programme to TAU was a favourable net result.

Other direct revenue was favourable due to other better than expected event revenues.

The capital programme is below budget due to delays in securing labour.

Key performance indicators	Previous Year	FY 23 Quarter 1			Commentary
		YTD Actual	FY Target	Status	
No. of people issued tickets to attend Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum and Auckland Stadiums venues and events. (LTP measure)	751,857	507,368	1.82m	On track	
The percentage of operating expenses funded through non-rates revenues (LTP measure)	33%	46%	47%	On track	

Strategic focus area – Investment and Industry

Key commentary
<p>At the end of Q1, total annual net direct expenditure for Investment and Industry was \$3.6m against a budget of \$4.1m (excluding corporate support).</p> <p>Highlights:</p> <ul style="list-style-type: none"> The world premiere of Amazon’s Lord of the Rings: The Rings of Power screened on 1 September. The show was filmed and produced entirely in Aotearoa with a 90% Kiwi crew. Filming of the series brought more than \$650 million total spend to New Zealand. TAU played a significant role in securing and delivering the series, with nearly half of the filming locations in Tāmaki Makaurau. Reserve, the newest TAU initiated innovation hub nestled in the heart of Glen Innes, opened officially on 8 July. Reserve provides a space where local innovators and entrepreneurs can link up with subject matter experts and business mentors to connect, learn and grow their businesses around like-minded people. TAU’s team led the coordination, alongside industry and the wider-Council whānau, of the first cruise ship since the start of the COVID-19 pandemic which was welcomed in Tāmaki Makaurau on 12 August. The long-awaited return of international guests is positive news for our central businesses and tourism operators, giving our region an economic boost and injecting vibrancy back into the city centre. <p>Issues/Risks:</p> <ul style="list-style-type: none"> Auckland’s reputation as a screen friendly city is at risk as it becomes increasingly difficult for location shoots to take place due to permit regulations. TAU is seeking a Plan Change in the Auckland Unitary Plan which will reflect the needs of all stakeholders. The visitor economy is impacted by hospitality staffing shortages, rising costs, delays, and the slow burn return of tourism and associated revenue and visitor numbers.

Strategic context
<p>The Investment and Industry Rōpū supports the growth of quality jobs by working with industry across business support, business, talent and investment attraction, workforce and sector development and convening sectors – including the visitor economy – to support them to thrive in Auckland.</p>

Key programmes of work	Status	Description	Outlook
Investment and Screen Attraction	On track	Attracting high-value business and investment to the city to maximise economic opportunities associated with infrastructure investment for long-term impacts. Screen attraction, infrastructure, and talent	The Screen Auckland Roadmap 2022/23 was launched in Henderson with representatives from the screen industry, mana whenua and filming stakeholders within Council. 100% of film studios in the region are now occupied TAU hosted a 70-person delegation from Tasmania to foster trans-Tasman trade, investment and business opportunities.
Local Economic Development	On track	Providing guidance to support local initiatives and focusing future investment on economic outcomes for south and west Auckland.	The TAU Economic Places team engaged with the following boards , as required to implement the 2021/22 Locally Driven Initiative (LDI) projects : Aotea Great Barrier, Devonport-Takapuna, Franklin, Howick, Henderson-Massey, Kaipātiki, Māngere-Ōtāhuhu, Manurewa, Maungakiekie-Tāmaki, Orakei, Ōtara-Papatoetoe, Papakura, Puketāpapa, Upper Harbour, Whau, and Waitematā. The LDI programme is reported via Local Board Work Programme quarterly reporting by Auckland Council Local Board Services.

Innovation & Technology	On track	Leveraging our role to grow Auckland's innovation ecosystem, including the ongoing development of GridAKL network and a climate innovation hub.	<p>The GridAKL team joined forces with HTK Group, a Māori professional services organisation, to accelerate the development and growth of Māori and Pacific entrepreneurship in Tāmaki Makaurau.</p> <p>TAU formed a partnership with Callaghan Innovation, NZTE, Ara Ake, Kiwinet, NZ Growth Capital Partners, Science for Technological Innovation, and Auckland UniServices to support 'clean tech' innovators with R&D and investment to cluster and grow the sector.</p> <p>Research exploring acceleration of Māori participation in the tech industry is now complete. It was co-funded by Spark Foundation and delivered by Pūhoro STEM Academy.</p> <p>Aerospace Auckland was officially incorporated as a new industry led space tech cluster that will support growth of this emerging industry – there are 20 members, with TAU represented on the board.</p>
Visitor Economy	On track	TAU's Visitor Economy team focuses on leading and partnering in destination marketing and advocating or co-ordinating in destination management.	<p>Go with Tourism, an initiative that specialises in growing New Zealand's tourism and hospitality workforce, has been awarded \$2 million from the International Visitor and Conservation Levy to continue its efforts in tackling the industry's skills shortage. Go with Tourism was developed by TAU's legacy organisation ATEED to address skills shortages in the Auckland region.</p> <p>A Visitor Industry update event was held on 8 September at Rydges Hotel where TAU launched an industry partnership programme and an international trade marketing group.</p> <p>Three Destination Management Plans for Aotea Great Barrier Island, Waiheke Island, and Matakana are in their final stages.</p>

Strategic focus area – Cultural Organisations

Key commentary

At the end of Q1, total annual net direct expenditure for Cultural Organisations was \$9.7m against a budget of \$11.1m (excluding corporate support).

Highlights:

- Over 500,000 tickets were issued over Q1 to attend Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums venues and events.
- **Auckland Zoo** welcomed a **new giraffe calf** to parents Kiraka (12) and first-time dad Billy (3) on 19 August. In the last weekend of September, the zoo also welcomed a **new baby rhinoceros**, Amali. The Zoo will invite the community to help name Kiraka's new calf.
- The **Auckland Art Gallery** opened a new exhibition ***Walls to Live Beside, Rooms to Own: The Chartwell Show*** – a response to people's relationship to life at home; something that has been significantly impacted for many, if not all, during the global pandemic.
- The **New Zealand Maritime Museum** has experienced **pre-COVID-19 levels** of high public programming **attendance** through its array of sold-out workshops and Elemental AKL events.
- **Auckland Stadiums** enjoyed a busy return to event activity throughout Q1 including four New Zealand **Warriors** matches and **Listen In** at Mt Smart, as well as **NPC** rugby and **Chatham Cup / Kate Shepherd Cup** football at North Harbour Stadium.

Issues/Risks:

- Even though the borders have re-opened, some key issues remain of concern including finding **staff, rising costs, delays**, and the slow burn return of tourism and associated revenue and visitor numbers.

Strategic context

Important and unique cultural institutions and visitor experiences now sit within a Cultural Organisations Rōpū, enabling us to have a connected approach between cultural institutions, now and into the future.

Key programme of works	Status	Description	Outlook
Auckland Zoo	On track	Auckland Zoo is a wildlife conservation organisation dedicated to building a future for wildlife. The zoo cares for wildlife, participates actively in national and international wildlife conservation programmes and research and creates extraordinary experiences for visitors.	Sunda gharial crocodile sisters , Malu and Sumpit, arrived from Krokodille Zoo in Denmark in late August. Visitors will be able to see them when the new South-East Asia Jungle Track's Indonesian swamp forest habitat opens at Labour Weekend (21 Oct).
Auckland Art Gallery Toi o Tāmaki	On track	Auckland's leading gallery of art houses a nationally important collection of more than 17,000 works from New Zealand and the world. Its purpose is to be a place for art and catalyst for ideas, offering experiences that strengthen and enrich our communities.	Exhibition changeovers in Q1 included the <i>Walls to Live Beside, Rooms to Own: The Chartwell Show</i> exhibition opening on 3 September; while both <i>Gilbert & George</i> and <i>Heavenly Beings: Icons of the Christian Orthodox World</i> ended. At the end of July, the gallery celebrated the final weekend of <i>Declaration: A Pacific Feminist Agenda</i> with a book launch and a full day symposium. The exhibition was seen by more than 16,000 visitors.

NZ Maritime Museum	On track	<p>The museum houses the most significant maritime collection in Aotearoa spanning vessels, artefacts, and archival material. The museum is a place of learning and enjoyment, telling the story of our ocean, coastal and harbour seafaring from the earliest Polynesian explorers to the present day.</p>	<p>Exhibition, <i>Light on the Water</i> ended at the end of Q1.</p> <p>After two years of online commemorations, the museum was able to run the annual Merchant Navy Day remembrance service on 3 September in person again on behalf of the Merchant Navy Association.</p> <p>A series of behind the scenes videos were launched in July – sharing insights about vessel maintenance, collection care, the Learning Team and digitisation of the museum’s collection.</p> <p>September visitation was ahead of plan for the third month in a row, with 10,008 visitors connecting with the galleries, vessels, retail shop, event spaces and cafe. This was 57% ahead of forecast for September and 39% for Q1.</p>
Auckland Stadiums	On track	<p>Auckland Stadiums manages Western Springs, North Harbour Stadium and Mt Smart Stadium, and brings to Auckland world-class sport, live music, and entertainment.</p>	<p>Q1 saw a diverse range of activity across Auckland Stadiums’ venues. Mt Smart hosted four New Zealand Warriors matches, Listen In, and a number of smaller music events at Lilyworld. North Harbour Stadium hosted North Harbour Rugby’s Farah Palmer Cup season as well as Bunnings NPC fixtures and New Zealand Football’s Chatham Cup and Kate Shepherd Cup finals.</p> <p>Auckland Stadiums’ training facilities hosted the Ireland rugby team as well as the All Blacks, Black Ferns, and Wales women’s rugby team.</p> <p>The racetrack at Mt Smart is now complete with Go Karting commencing operations from 1 September.</p>

Strategic focus area – Arts, Entertainment & Events

Key commentary

At the end of Q1, total annual net direct expenditure for Arts, Entertainment and Events was \$3.8m against a budget of \$3.0m (excluding corporate support).

Highlights:

- **Auckland Live’s Cabaret Season** took place 14-25 September, with nearly 20 contemporary cabaret shows including a jazz performance by Hollie Smith, waiata Māori, and ballad-belting drag shows.
- The **refurbishment of Te Pokapū Aotea Centre** was recognised at the **Property Industry Awards** by winning Merit in the Civic, Health & Arts Category.
- The world premiere of **Pacifica the Musical** took place on 19 August at The Civic. The musical is an original, large-scale production featuring a catalogue of the biggest Kiwi songs from the past three decades.
- July’s **Elemental AKL** delivered the best kai, performances, visual arts, and live music performances, bringing vibrancy to Auckland during the winter season.
- **World Rally Championship** kicked off in Auckland on 29 September. The event returned to our shores for the first time in a decade, with 17 stages. It was hosted across the region, including special stages at Auckland Domain and Jacks Ridge.
- 20 July marked **one year to go** until the opening match of the **FIFA Women’s World Cup 2023** at Eden Park. To mark the milestone, city landmarks lit up the night sky with imagery featuring in national and international media.
- Five major events supported by TAU in Q1 generated an estimated GDP return to the region of \$5.38m and an estimated 41,530 visitor nights. The impact of a further seven events supported in the quarter is yet to be confirmed.

Issues/Risks:

- **Investment in future business** and major events beyond 2024 is limited by uncertainty on future funding availability.
- Event **staff shortages** continue to be a challenge. A combination of lack of casuals on books (due to 2 years of COVID-19 interruptions), and illness, has had a significant impact on capacity.

Strategic context

It is important we bring our events activity together, from our business events through to the parts of our organisations that bid for events and organise large scale events in our region. These are brought together in our Arts, Entertainment and Events Rōpū.

Key programme of works	Status	Description	Outlook
Auckland Live	On track	A world-class arts and entertainment organisation that energises the Aotea Arts Quarter, Bruce Mason Centre and Queens Wharf with events and activities. Grows Auckland’s international reputation as a viable market and attracts big shows to the city. Centre for performing arts development, education, enrichment and high-performance professional training.	Autiaia , a vibrant night full of powerful haka theatre and captivating performances by talented rangatahi from across Tāmaki Makaurau took place in Aotea Centre on 29 September. Auckland Live received Gold Qualmark for The Civic and Auckland Town Hall tours – this is an independent validation giving TAU an official endorsement for producing quality experiences.

Major Events	On track	Annual delivered events programme (e.g. Pasifika Festival). Winter Festival programme. Major Events programme. Partner programme and event facilitation.	<p>August saw the return of Auckland Writers Festival, drawing among the highest attendance numbers of any festival category event in our region.</p> <p>The NZ International Film Festival was held at Aotea Centre 28 July–7 August.</p> <p>Two TAU-invested events were recognised at the NZ Events Associations Awards. The ‘Best Major or Mega Event’ category was taken out by the 36th America’s Cup, which TAU had a crucial part in delivering; and Auckland Diwali Festival was a finalist for the ‘Best COVID-19 response for an event 2021’.</p> <p>The ITM Supersprint returned to Auckland, for the final event hosted at Pukekohe Park due to the venue owner’s decision to halt motorsport events. Sold out attendances were achieved across the event.</p> <p>There were 82,000 attendees at Eden Park across the All Blacks/Black Ferns and All Whites double header on 22/23 September.</p> <p>Significant preparations were made for the Auckland Diwali Festival (8/9 October at Aotea Square) and Rugby World Cup which kicked off on 8 October.</p>
FIFA Women’s World Cup 2023	On track	The FIFA Women’s World Cup 2023 is the largest sporting event ever to be hosted in Tāmaki Makaurau and Aotearoa. It’s expected to contribute about \$60 million to our regional GDP and to attract an international television audience of more than a billion viewers.	<p>20 July marked one year to go until the opening match of the FIFA Women’s World Cup 2023 at Eden Park. To mark the milestone, major city landmarks lit up the night sky with imagery featuring in national and international media.</p> <p>FIFA announced that Tāmaki Makaurau Auckland will co-host with Hamilton the FIFA WWC 2023 Play-off Tournament in February 2023, in which 10 teams compete for the final three spots.</p> <p>More than \$18 million will be invested towards upgrades of pitches, lighting, clubroom facilities and changing rooms across 11 training venues as one of the main legacies for Tāmaki Makaurau Auckland as a host city. The upgrades’ funders include the Government, Auckland Council, and clubs.</p>
Business Events	On track	Secures and hosts conventions, meetings, commercial exhibitions, functions and dinners across suitable Tātaki Auckland Unlimited venues and other venues. Provides technical equipment hire for conventions, meetings, commercial exhibitions, functions and dinners.	<p>A major international incentive tourism bid was confirmed as secured for October 2024 (details confidential until announcement in conjunction with Tourism NZ and Queenstown as collaboration partners).</p> <p>Increased interest for conferences and incentive tourism events has been experienced from North America with the opening of borders.</p>

Other Statement of Intent focus areas

Climate Change & Sustainability

- The **Climate Connect Aotearoa** website is near completion. TAU continues stakeholder and partner engagement (e.g. MOU with GNS nearly finalised), with a soft launch planned on 20 October. Recruitment for a Senior Māori Advisor was completed and the co-funded Energy Manager position with Ara Ake was appointed.
- Cost of 'transition to low carbon for Tāmaki Makaurau' modelling work is complete. The report is to be published in Q2.
- An **audit** of the **TAU emissions inventory** was successful. TAU is now CarbonReduce certified for the second year, and CarbonZero for the Zoo for the 7th year.
- TAU's emissions reduction pathway was developed in line with 50% emissions reduction target by 2030. This work recommends a series of emissions reduction actions and programmes. Next step is a feasibility assessment to further understand the cost of abatement and to understand the required resources and time for implementation.
- TAU's climate change adaptation workshops for NZ Maritime Museum started, to ensure integration of adaptation actions in the master plan for the museum.

Local Board Engagement

- Monthly newsletters were issued to boards. These included updates on TAU regionwide activities, and – where possible – local outcomes of regional programmes or local activities based in specific local boards areas. TAU teams are working on improvements for delivery of these newsletters based on the results of a survey of local board members.
- A range of presentations were made to specific local boards and local board audiences during Q1 including updates to:
 - Maungakiekie-Tāmaki Local Board by the Chief Executive of the Stardome Observatory and Planetarium and a separate update about Waikaraka Park
 - Ōtara-Papatoetoe Local Board about opportunities for major events in Ōtara-Papatoetoe, clarifying major, community and local event responsibilities in the council group. A second update was also made on the on the Manukau Sports Bowl becoming the venue for the Auckland Lantern Festival in February 2023
 - Rodney Local Board on the Matakana Coast Destination Management Plan
 - Papakura Local Board providing an overview of the Southern Auckland Economic Masterplan
 - Franklin, Henderson-Massey, Waitematā and Upper Harbour local boards workshops detailing a minor filming category approvals pilot programme. Resolutions approving the pilot were passed by Henderson-Massey, Waitematā and Upper Harbour. Franklin deferred a decision to November
 - Upper Harbour Local Board about the North Harbour Stadium
 - Kaipātiki Local Board about Eventfinda Stadium
 - Waiheke Local Board on the Destination Management Plan for Waiheke
 - Henderson-Massey Local Board about recent and future events at the Trusts Arena
 - Waitematā Local Board on WRC Repco Rally New Zealand; and Western Springs Stadium.
- Initial discussions and preparatory work commenced on how TAU can support the incoming local board elected members' induction process and on the facilitating of a comprehensive schedule of TAU senior leaders presenting at local board workshops.

Contribution towards Māori Outcomes

- **Taki**, a TAU-developed Māori learning app, launched at the beginning of Te Wiki o te Reo Māori – Māori Language Week. The app is the ultimate resource for improving staff's te reo journey and to build knowledge of tikanga. The app can be downloaded through App Stores.
- **GridAKL joined forces with HTK Group**, a Māori professional services organisation. Honouring our objectives as outlined in Te Mahere Aronga (Māori Outcomes Plan) and grounded in the principles of Te Tiriti o Waitangi, our partnership with HTK is built around the shared mission to enable Māori and Pacific entrepreneurs to thrive. As part of our partnership, TAU is providing HTK Group with permanent co-working spaces at the start-up campus GridAKL/John Lysaght, where they will host monthly Māori business wānanga.
- **Sponsorship of M9: Whiua Ki Te Ao – Hurl the Māori Language to the World**, a unique, hybrid speaker and performance event series celebrating powerful Māori voices that reflect a contemporary te ao Māori.
- **Te Mahere Aronga annual review** is underway, and a delivery framework is in development that aims to build on strengths across our organisation to guide and support delivery of Māori outcomes.
- **Sponsorship of Autaia**, a vibrant night full of powerful haka theatre and captivating performances by talented rangatahi from across Tāmaki Makaurau.
- A sold-out **Tāmaki Herenga Waka, Herenga Tāngata HAKAngahau 2022** took place on 30 July in Spark Arena. More than 500 kapa haka performers took to the stage in the first live kapa haka showcase in Tāmaki Makaurau since 2020. TAU co-ordinated the event on behalf of the Council whānau.
- Event planning and relationship management continues on behalf of Council whānau for **Te Matatini** and **Te Herenga Waka Festival** reset.
- The Whāriki Māori Business Network and Māori Women's Development Inc sponsorships were successfully delivered.
- In partnership with **Screen Auckland**, the Māori Outcomes ropu ran a series of **engagement hui** with various **mana whenua** across Tāmaki Makaurau in relation to resource consent requirements for filming activities on the Auckland Unitary Plan Sites and Places of Significance to Mana Whenua schedule.
- A range of **Te Wiki o te Reo Māori** activities occurred including TAU participating in the Auckland Council Whānau-wide Kapa Haka event, **Voices of the Moana**.
- An update was presented to the Kaipatiki and Manurewa Local Boards about Māori outcomes economic development.
- Māori Outcomes staff represented TAU at MBIE's Advanced Manufacturing and Industry **Transformation Plan session for Māori**.
- Engagement with **Te Waka Anga Whakamua Waikato** about economic development opportunities commenced.
- The **bilingual signage** at Auckland Town Hall, The Civic, Bruce Mason Centre, The Cloud and Shed 10 was completed. A bilingual signage project is underway at the NZ Maritime Museum.

Tātaki Auckland Unlimited consolidated Q1 financials



Direct operating performance

(\$ million)	Notes	FY 22	FY 23 Quarter 1 YTD			FY 23
		Actual	Actual	Budget	Variance	Budget
Net direct expenditure	A	112.6	26.4	29.3	2.9	122.4
Direct revenue	B	118.7	31.8	18.4	13.4	80.2
Fees & user charges		15.9	11.8	10.0	1.8	46.7
Operating grants and subsidies		80.3	11.6	2.6	9.0	10.0
Other direct revenue		22.5	8.4	5.8	2.6	23.5
Direct expenditure	C	231.3	58.2	47.7	(10.5)	202.6
Employee benefits		86.4	19.9	22.7	2.8	95.4
Grants, contributions & sponsorship		65.1	10.4	3.2	(7.2)	10.9
Other direct expenditure		79.8	27.9	21.8	(6.1)	96.3
Other key operating lines						
AC operating funding		110.9	26.4	29.3	2.9	122.4
AC capital funding	D	42.8	6.9	18.3	11.4	58.0
Non-direct expenditure		0.1	0.0	0.0	0.0	0.0
Other losses (gains)		0.8	0.0	0.0	0.0	0.0
Capital Contributions		0.6	0.1	0.0	0.1	0.0
Depreciation		39.4	15.1	11.2	3.9	45.5
Donated Artworks		1.4	0.0	0.0	0.0	0.0
Income Tax benefit		0.7	0.0	0.0	0.0	0.0
Net interest revenue (expense)		0.3	0.1	0.0	0.1	0.1



Financial Commentary

A: The favourable variance is due to changes in the timing of planned programming and better than expected event revenues.

B: Direct Revenue is favourable due largely to the unbudgeted NZ Government Activate and Reactivate Tāmaki Makaurau programme, alongside better than expected event revenues.

C: Direct expenditure is adverse due to the unbudgeted Activate and Reactivate Tāmaki Makaurau expenditure (the net programme was a positive financial benefit to TAU). Other expenditure was favourable to budget due to changes in programme phasing.

D: The capital programme is below budget due to delays in securing labour as a result of the abundance of work in the market and extended business casing periods due to cost escalation.

Tātaki Auckland Unlimited Q1 performance measures

Key performance indicators	Previous	FY 23 Quarter 1		Status	Commentary
	Year	YTD Actual	FY Target		
TAU has 11 SOI measures, of which 7 are LTP measures. Eight of the 11 measures are tracked quarterly, one is a six-monthly measure and two are annual measures. At the end of Q1, eight KPIs are on track to being achieved and three have not been measured.					
SOI performance measures (including LTP measures as indicated)					
Enhance Auckland as a culturally vibrant city for all					
The number of people who are issued tickets to attend Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums venues and events. (LTP measure)	751,857	507,368	1.82m	On track	
Percentage of Auckland residents surveyed who consider that Tātaki Auckland Unlimited programmes, events and exhibitions enrich their lives.	72.6%	No result	70%	No result	Result reported annually only
The net promoter score for TAU's audiences and participants. ¹ (LTP measure)	54	30	40	On track	Based on results available across Auckland Live, Auckland Stadiums, Auckland Art Gallery, Auckland Zoo and NZ Maritime Museum. Result is expected to grow to attain desired level by end of the year.
Expand economic opportunities for all Aucklanders					
Number of businesses that have been through a TAU programme or benefited from a TAU intervention. (LTP measure)	11,976	387	1,200	On track	
Number of Māori businesses that have been through a TAU programme or benefitted from a TAU intervention. (LTP measure)	1,080	11	150	On track	Although currently low, this number is expected to grow significantly across the year as programmes roll out as planned.
Provide an effective social, economic, cultural and environmental return on investment.					
The percentage of operating expenses funded through non-rates revenues. (LTP measure)	33%	46%	47%	On track	

¹ Net promoter score is an index ranging from -100 to 100 that measures the willingness of customers to recommend a product or service to others.

Increase capital investment into Auckland for economic and cultural outcomes.					
Attributable value of private sector investment secured during the year.	\$197.2m	No result	\$200m	No result	Result reported six-monthly
The contribution to regional GDP from major events and business events attracted or supported. (LTP measure)	\$30.2m	\$5.38m	\$37m	On track	Based on the evaluation of five out of 12 events supported by TAU in Q1
Build a sustainable future focussed organisation.					
Percentage change in greenhouse gas emissions against 2018/19 baseline.	-15%	No result	-5%	No result	Result reported annually only
The number of programmes contributing to the visibility and presence of Māori in Tāmaki Makaurau. (LTP measure)	101	28	40	On track	
Percentage of customer complaints resolved within 10 working days.	Developed policy, process and benchmark	94%	80%	On track	Based on 17 complaints received across Auckland Art Gallery, Auckland Live, Auckland Stadiums and NZ Maritime Museum