

Quarterly Performance Report

2023/2024 Quarter 4

For the 3 months ended 30 June 2024

Tātaki Auckland Unlimited



Q4 – At a glance

Executive summary

Q4 provided a strong finish to a successful year for Tātaki Auckland Unlimited (TAU), with the highest level of annual ticketed visitation ever recorded across TAU venues and events (2.09 million) and a record \$142.8m contribution to regional GDP across our major and business events portfolio - double the \$71m target. Highlights over the quarter included the successful conclusion of the *Guo Pei: Fashion Art Fantasy* exhibition at Auckland Art Gallery Toi o Tāmaki, record attendances for the One NZ Warriors at Go Media Stadium and a USA Roadshow as part of the Destination Partnership Programme showcasing Auckland at ten events across nine US cities designed to further boost the \$295m spent by US visitors in Auckland (year to May 2024). By year-end TAU had achieved ten of its 13 KPIs, with a further two not achieved but with significant improvement on last year and only one not achieved.

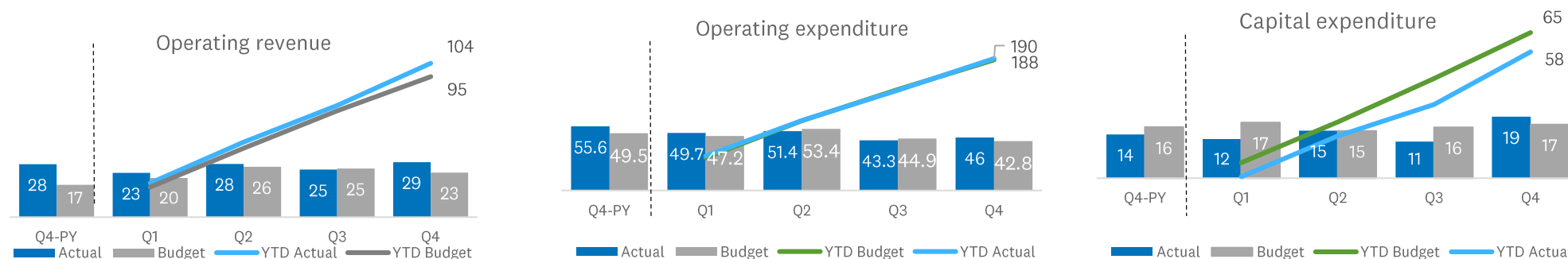
Financial performance

Revenue is above budget due to strong visitation at Auckland Zoo and New Zealand Maritime Museum, and better than expected event revenues during the year plus unbudgeted Auckland Film Studio margin during the year.

Costs are slightly above budget due to the staff change implementation and additional casual staff needed for revenue-generating events, partially offset by the careful management of other expenditure. Some of the net underspend related to timing of projects is to be deferred into the new year.

Capital programmes have had timing impacts during the year due to unanticipated delays. There are two specific projects where planned spend for the current year was not completed before year end, however these are committed projects that are already underway. Therefore, the unspent 2023/24 year planned expenditure has been requested to be deferred into the 2024/25 year, with no change to project costs overall.

Assets includes gifted artwork.



Note: for more details, please refer to Financials section



Highlights

Visitation to TAU's venues and events remained high through Q4, with Auckland Zoo achieving its second-highest visitation month for the year in April, popular exhibitions at NZ Maritime Museum and Auckland Art Gallery Toi o Tāmaki, and plenty of events during school holidays and celebrating Matariki. As a result, ticketed attendance to the end of Q4 across TAU venues and events was 2.09m, meeting the year-end SOI target. In addition, more than 137,000 children participated in educational experiences through TAU venues and facilities during the year.

Auckland Writers Festival had its best year yet, with 85,000 attendees across 167 events featuring 240 writers across the six-day festival.

The GDP contribution from major and business events was \$142.80m at the end of Q4 – based on 84 events supported by TAU during the year, surpassing a record year-end SOI target of \$71m.

Guo Pei: Fashion Art Fantasy exhibition finished at the Gallery in May, concluding with 77,158 visitors attending during the four-month period.

As part of the Destination Partnership Programme, and in conjunction with Auckland Airport and Destination Queenstown, TAU hosted a US roadshow in April, with 23 tourism operators taking part. The roadshow visited nine cities and hosted 10 events with approximately 400 premium travel advisors trained and educated about Auckland content. The roadshow was an important step to help boost tourism spend back to pre-Covid levels, when in 2019, 46 per cent of all US visitor spend in New Zealand was in Auckland and Queenstown. The US market is now the second largest market into New Zealand by visitation and the highest value market for Auckland at an estimated spend of \$295m to year-end May 2024.

The Project Ikuna team won an international award for the 'Best Adult Financial Education Product' category at the Money Awareness and Inclusion Awards, which received almost 200 entries from 35 countries across 16 categories. Project Ikuna is a government-funded initiative, delivered by TAU, with workers gaining 1692 micro-credentials through the programme this year.



Issues / Risks

Auckland's limited funding for a major events programme over winter (compared with FIFA Women's World Cup 2023 last year) and continuing pressure on disposable incomes means the destination industry is expecting a tough period. TAU expects some impact on its own businesses in the next financial year, with the main exposure likely to be in business events and performing arts. This is being offset by the One NZ Warriors who continue to attract sellout crowds at Go Media Stadium at Mt Smart, and visitation at TAU's cultural organisations continuing to hold up. The closure of Wynyard Crossing bridge, alongside tough economic conditions, is having a material effect on Auckland Conventions Venues and Events (ACVE) contract volumes and revenue.

To align future programmes and optimise alternative revenue sources, certainty of future funding pathways is required – especially for long-term major events initiatives. TAU's focus is on an alternative to the Accommodation Provider Targeted Rate (APTR) such as a regional visitor levy to enable continued investment in major events and other destination attraction activity.

P&O Cruises Australia is due to discontinue operations early next year, resulting in the loss of cruise liner Pacific Explorer and home porting in Auckland, with an estimated \$27.3m loss.

Avian flu represents an impending threat, with TAU rapidly preparing a response – the focus being to protect the Zoo from disruption as much as possible, alongside other TAU operations likely to be impacted. The Zoo is collaborating closely with other TAU rūpū and facilities, the Ministry for Primary Industries, the Department of Conservation, and Auckland Council.

Key performance measures

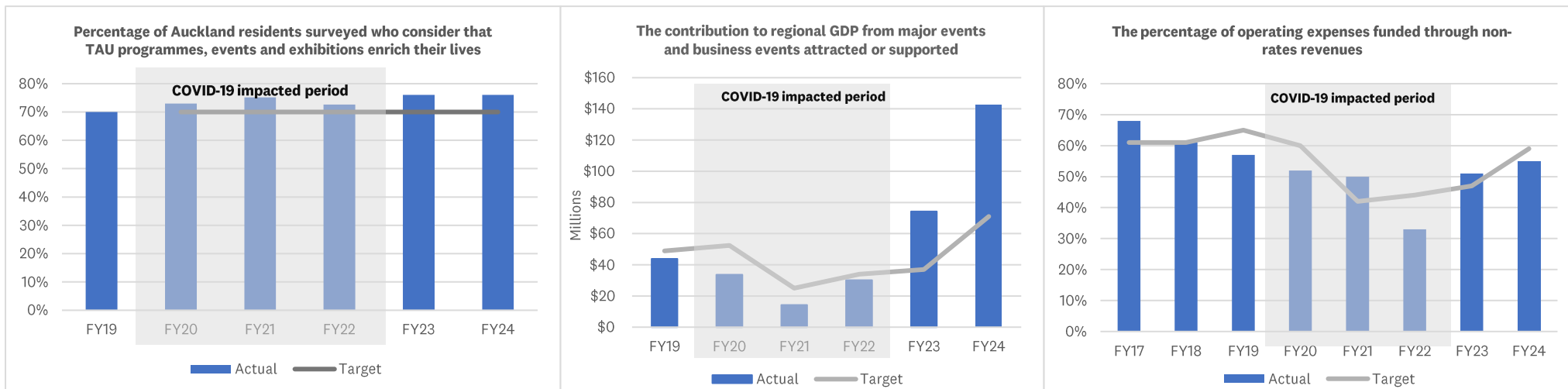
TAU has 13 SOI measures, of which seven are LTP measures. Nine of the 13 measures are tracked quarterly; one is a six-monthly measure; and three are annual measures. At the end of the 2023/24 year, 10 KPIs were achieved, two were not achieved, but significant improvement made on last year, and one was not achieved.

| Strategic performance priorities | Achieved | Not achieved but improved performance | Not achieved | Total |
|--|-----------|---------------------------------------|--------------|-----------|
| Experiences and events | | | | 5 |
| No. 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) | ✓ | | | |
| No. of children participating in educational experiences through TAU venues and facilities. | | | ✓ | |
| % of Auckland residents surveyed who consider that TAU's programmes, events and exhibitions enrich their lives. | ✓ | | | |
| No. of programmes contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. (LTP) | ✓ | | | |
| % of customer complaints resolved in 10 working days. | ✓ | | | |
| Facilities | | | | 5 |
| The net promoter score for TAU's audiences and participants. (LTP measure) | ✓ | | | |
| % change in greenhouse gas emissions against 2018/19 baseline (Scope 1 and 2 only). | | ✓ | | |
| % of operating expenses funded through non-rates revenues. (LTP measure) | | ✓ | | |
| % of milestones completed as per TAU Board agreed capital programme. | ✓ | | | |
| % of critical TAU assets in acceptable condition. | ✓ | | | |
| Investment and innovation | | | | 3 |
| Attributable value of private sector investment secured during the year. | ✓ | | | |
| The contribution to regional GDP from major events and business events attracted or supported. (LTP) | ✓ | | | |
| No. of Māori businesses that have been through a TAU programme or benefitted from a TAU intervention. (LTP) | ✓ | | | |
| TOTAL | 10 | 2 | 1 | 13 |

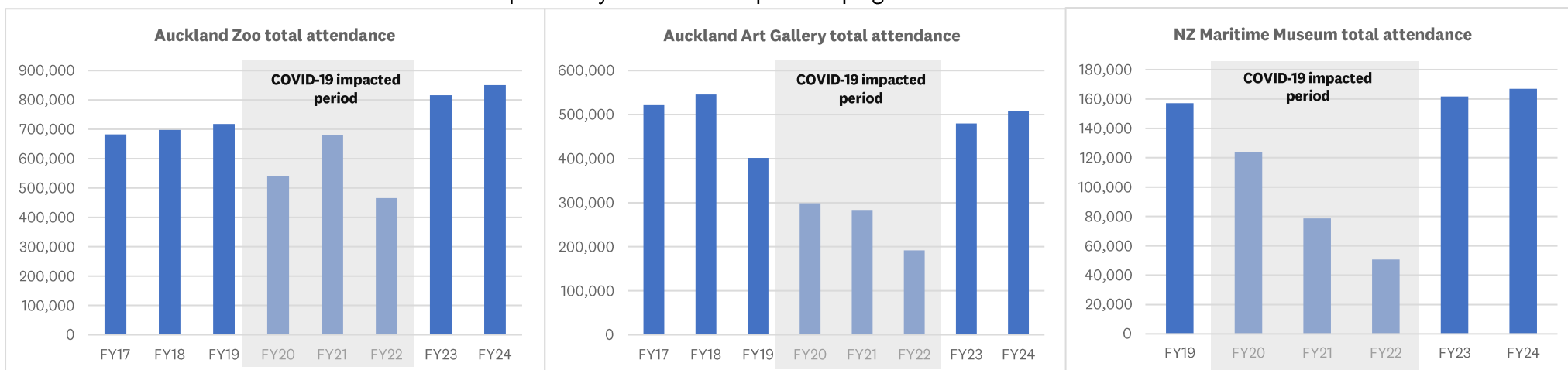
Note: Individual performance of facilities and venues is presented in the Performance of facilities and venues section in Appendix 2.

Longer term KPI trends

The graphs below show longer term trends for selected KPIs. Contribution to regional GDP and the percentage of operating expenses funded through non-rates revenue were both impacted by COVID-19, but improved in the 2022/23 and 2023/24 years.



The graphs below illustrate **total** (not ticketed, see note below) attendance trends for Auckland Zoo, Auckland Art Gallery and the New Zealand Maritime Museum. Attendance across these venues was impacted by COVID-19 but picked up again in FY23 and have further increased in FY24.



Note: The graphs above show total attendance, not ticketed attendance due to data availability. Ticketed attendance was introduced in FY21, while total attendance is available back to FY17.

Strategic alignment and key policies

Climate change and sustainability

Climate resilience: A workshop with key stakeholders for Auckland Stadiums was held to develop thresholds, signals and triggers for a climate adaptation plan. Engagement was undertaken with a representative from Ngāti Whātua Ōrākei regarding mana whenua values for adaptation pathways. Re-rating of physical risks across all assets continued over the quarter.

Net zero emissions: Upgrades at Go Media Stadium are planned for September, including a decarbonisation project to replace a gas boiler with CO₂ heat pumps in the West Stand and an electrical switchboard upgrade for solar. The Aotea Centre Terrace café's transition to electric heaters is complete. A TAU staff travel survey was conducted in May with a 34.2 % increase in responses from last year – and results have contributed to the 2023/24 year greenhouse gas emissions inventory.

Zero waste: The temporary waste sorting area on Queens Wharf can now be progressed, and water bottles have been permitted at Go Media Stadium where water refill stations have been installed. Monthly waste network meetings are underway, reaching nearly all areas of TAU. Kaimahi and members of the arts, culture and recreation group visited the Echo e-waste facility for knowledge building.

Responsible water use: Some initiatives are already underway, including water-efficient fixtures in public bathrooms at Go Media Stadium with planned preventative maintenance scheduled for North Harbour Stadium, when required.

Empowered organisation: Questions and guidance have been developed and bedded in the new project management framework, to ensure issues related to the sustainability of capital projects are fully considered. Approximately 30 staff attended the TAU workshop for 'communicating our sustainability story'. Topics included 'greenwashing', 'greenhushing' and backing up claims with evidence.

Reporting: TAU is providing input into the development of the 2023/24 year climate-related disclosure for Auckland Council Group and drafting of TAU's annual publication - *Our Sustainability Story* – has commenced.

Te Tāruke-ā-Tāwhiri: Auckland's Climate Plan: See Climate Connect Aotearoa under Economic Development projects of focus.

Māori outcomes

LTP Māori Outcomes Fund (MOF) investment of \$3.36m over three years for Māori Economic Innovation Hubs was confirmed in May 2024. The funding will increase investment in two existing hubs – ReserveTMK in Glen Innes, and Te Ngahere in Manukau. These hubs are operated by mātāwaka organisations and focus on innovation and entrepreneurship. Additionally, a new hub sitting within the GridAKL network, will be established at Te Puna Creative Innovation Quarter in Henderson. The hub will deliver innovation and business acceleration pathways primarily focussed on creative tech industries. TAU is partnering with Te Kawerau ā Maki on development of the hub. The MOF investment will deliver outcomes aligned with *Kia Ora Tāmaki Makaurau* pou, primarily *Kia Ora Te Umanga* and *Kia Ora Ahurea*, and TAU’s *Te Mahere Aronga Māori Outcomes Plan*.

In June, TAU hosted the award-winning US Travel show *Barefeet with Michela Mallozi* and sponsored two episodes featuring Māori culture, dance, song and kai, with a focus on the special significance of Matariki and Māori performing arts. Filmed over six days, the episodes showcase the new Ngāti Whātua Ōrākei waka, a Umu kohukohu Whetū ceremony, the Waimahara art installation in Myers Park, the Whatua te ao Matariki showcase, Te Kahui o Matariki installation, a haka on Eden Park and a private tour of the All Blacks Experience. The episodes will air in 2025 across US platforms and channels, with a special Tāmaki Makaurau screening planned for stakeholders.

Following the release of the Screen Auckland Filming on Sites and Places of Significance to Mana Whenua report, 40+ industry representatives participated in an online webinar hosted by Screen Auckland in June. The team provided an update on the progress to date and indicative timing for next steps to progress the proposed Auckland Unitary Plan change, which will include another round of feedback from iwi and hapū. The screen industry working group also introduced a draft industry commitment to foster Tiriti-driven partnership and collaboration. Feedback from mana whenua and mātāwaka industry partners will inform the final document.

Climate Connect Aotearoa hosted a full day mātūranga Māori and climate innovation hui on 5 June at Te Mahurehure Marae in Pt Chevalier. The event brought together 115 people from Māori businesses, iwi and hapū, mātāwaka organisations, climate innovators, environmental organisations, academia and communities. The event took an in-depth look into Māori knowledge systems, practises, and ways of being, and how they are applied within the climate change space. Keynote speakers included Rereata Makiha, mātanga maramataka – an expert in the Māori lunar calendar; Associate Professor Pauline Harris of the MacDiarmid Institute, who is also Chairperson of the Society of Māori Astronomy Research and Traditions (SMART); and Hinerapa Rupuha, who is learning the ancient art of waka hourua (non-instrumental waka voyaging).

Throughout June, the Destination team hosted several familiarisation tours for the Business Events and Trade sectors, highlighting key Māori tourism businesses such as Te Hana, Te Mahurehure, and Te Wehi Haka (The Haka Experience). Additionally, Auckland Convention Bureau (ACB) incorporated a cultural storytelling element, featuring Dane Tumahi and Kingi Makoare from Ngāti Whātua Ōrākei, providing a moving introduction to Māori culture. ACB also partnered with Dane Tumahai (Ngāti Whātua Ōrākei) to create a *Welcome to Tāmaki Makaurau* video for an international bid presentation in Milan, Italy to host the next World Congress on Earthquake Engineering, which would attract up to 3500 visitors to Auckland if successful. The video can be viewed [here](#).

Statement of performance expectations

Experiences and Events

Highlights

- Auckland Live, New Zealand's largest performing arts platform, reached a milestone of 10 years in May. In the past decade, more than 5000 live events have been staged and more than six million people have been through Auckland Live venues.
- The Aotearoa Art Fair, held at the Viaduct Events Centre (VEC) for the first time in April, and the Auckland Writers Festival held in May at the Aotea Centre, were both extremely successful and exceeded expectations in terms of audience attendance and engagement. The festival had its best year yet, with 85,000 attendees across 167 events featuring 240 writers. Nearly 6000 school children attended events in the school's programme. This is against a background where audiences for traditional festivals and performing arts more generally have been softer.
- Auckland has been shortlisted as one of 10 cities to host the Gay Games 2030, with 25 cities from five continents expressing interest. TAU has gained significant insights through relationships built during the Rainbow Games which positions Auckland well. The first bid book and video is due 1 August 2024.
- ACB brought together 18 exhibiting destination partners from the Auckland region, including Auckland Conventions Venues and Events, to showcase the region's capabilities and secure future business opportunities at MEETINGS 2024 tradeshow, the largest national tradeshow for the business event industry - held in Rotorua on 19/20 June. ACB conducted 58 appointments, resulting in productive engagement with potential clients and industry partners.
- ACB worked with Tourism New Zealand on the winning bid to host the prestigious Free and Open-Source Software for Geospatial (FOSS4G) Conference in Auckland next year. This global event, attracting leading minds in open geospatial technology from around the world, will bring 600 delegates from around the world to Tāmaki Makaurau Auckland, contributing an estimated \$1.3 million to the regional economy.

Issues and Risks

- Auckland's limited funding for a major events programme over winter (compared with FIFA Women's World Cup 2023 last year) and continuing pressure on disposable incomes means the destination industry is expecting a tough period. TAU expects some impact on its own businesses in the next financial year, with the main exposure likely to be in business events and performing arts. This is being offset by the One NZ Warriors who continue to attract sellout crowds at Go Media Stadium, and visitation at TAU's cultural organisations continuing to hold up.
- The closure of Wynyard Crossing bridge along with tough economic conditions is having a material effect on ACVE contract volume and revenue.

Programmes

| Programme | Status | Description | Progress towards key deliverables |
|-----------------|----------|---|---|
| Major Events | On track | Invest in and deliver an annual major events portfolio on behalf of Auckland Council that generates economic, social, reputational and sustainability benefits for the region. The portfolio includes a mix of arts, cultural and sporting events happening across the year. Provide facilitation support to partner venues including Eden Park and Spark Arena. | <p>Major events either invested in and/or delivered by TAU during Q4 generated an estimated change in regional GDP of \$2.24 million and 15,099 visitor nights for the region, including Rainbow Games, Aotearoa Art Fair, NZ International Comedy Festival and Auckland Writers Festival.</p> <p>Highlights in Q4 were:</p> <ul style="list-style-type: none"> • Rainbow Games (6 – 10 April) with 1495 visitor nights and a GDP impact of \$556k. Launched this year, the bi-annual event was developed with a view to hosting the Gay Games 2030. • Aotearoa Art Fair (18 – 21 April) with 1338 visitor nights and a GDP impact of \$623k. • NZ International Comedy Festival (3 – 26 May) with 4695 visitor nights and a GDP impact of \$427k. • Auckland Writers Festival (14 – 19 May) with 7571 visitor nights and a GDP impact of \$639k. |
| Auckland Live | On track | A world-class live performance organisation that energises 11 of the region's iconic performance venues with high quality shows and experiences. Grows Auckland's international reputation as a viable market and attracts and/or hosts more than 1800 events to the region annually. A centre for performing arts development, education, enrichment and high-performance professional training. | <p>Auckland Live presented the Arborialis Luminarium in Aotea Square during the April school holidays. Situated in the Marae Atea with a footprint over 1500m², Arborialis Luminarium dominated Aotea Square, attracting audiences and passersby alike with its highly visible and vibrantly colourful domes and tunnels. Open for 16 days, it surpassed its target of 13,000 to reach 14,257 tickets sold.</p> <p>The first of four concerts in the Auckland Live Free Organ 2024 concert season began in May. The concert was fully booked 5 days after bookings opened.</p> <p>The Royal New Zealand Ballet returned to the Kiri Te Kanawa Theatre for the first time in 2024 with five sold out performances of Swan Lake.</p> <p>QBE Insurance renewed its sponsorship as Auckland Live Principal Partner for another three years.</p> |
| Business Events | On track | Secures, hosts and supports conventions, meetings, commercial exhibitions, incentive programmes, 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>At the end of Q4, there are 89 future business events confirmed for Auckland (to 2029) as a result of Auckland Conventions Bureau's support with an estimated future economic value of \$77.3m.</p> <p>Key business events held in Q4 were the Asian Paints Gala Dinner at Viaduct Events Centre with 700 international attendees, and Nerolac Core incentive at Aotea Centre with 440 international attendees.</p> <p>Auckland secured hosting rights for the International Association for Child & Adolescent Psychiatry & Allied Professions Congress in 2028. This conference will bring 1500 delegates from around the world, contributing an estimated \$3.29m to the regional economy.</p> <p>ACB helped secure Auckland's best ranking in 10 years with the International Congress and Convention Association. It's the first time Auckland has ranked in the top 100 since 2018, with the number of conferences hosted in the city now nearing pre-COVID levels. Auckland has jumped from 173rd in the city rankings in 2022 to 84th in 2023.</p> |

Facilities

Highlights

- At the end of Q4, total ticketed attendance across TAU's cultural organisations was 2,088,013.
- *Guo Pei: Fashion Art Fantasy* exhibition closed at Auckland Art Gallery Toi o Tāmaki on 5 May, concluding a 121-day run and exceeding the visitation target of 70,000 by 7158. In the gallery shop, 12,212 Guo Pei items were sold, and Guo Pei product made up a third of sales during the summer period where a sale was made every 3.4min on average.
- The One New Zealand Warriors created history at Go Media Stadium, becoming the first NRL team to ever sell out an entire home season. The Warriors had five home matches at Go Media Stadium in Q4 with 127,500 tickets sold.
- For the first time in Aotearoa, a snake is being legally held and on display to Auckland Zoo visitors at the vet hospital. The yellow-lipped sea krait washed up on Takapuna Beach in December 2022. It is one of a handful of sea snakes listed as native and is therefore fully protected by New Zealand law. This is an entirely unique and hugely exciting opportunity to educate zoo-goers about the presence of these animals in New Zealand waters.
- The New Zealand Maritime Museum (NZMM) is exploring a potential opportunity to tour its recent exhibition *Always Song in the Water* internationally, with funding provided by the Deep-Sea Conservation Coalition. The exhibition is looking at sites in Japan, Korea and Australia. This would be the first time NZMM has toured an exhibition internationally.

Issues and Risks

- Auckland Zoo is leading TAU's preparation for Avian Influenza/HPAI (High Pathogenicity Avian Influenza). HPAI has been spreading globally since December 2021 and has now been detected in Antarctica. While it is not yet circulating in New Zealand, Australia or the Pacific Islands, scientists predict that it is likely to reach New Zealand via migratory sea birds – though the exact timing of this is not certain. The Zoo is collaborating closely with other TAU rōpū and facilities, the Ministry for Primary Industries (MPI), the Department of Conservation (DOC) and Auckland Council.

Programmes

| Programme | Status | Description | Progress towards key deliverables |
|-----------------------------------|----------|--|---|
| New Zealand Maritime Museum | On track | 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><i>Sentinel – Seabirds of Aotearoa</i> has opened in NZMM’s Edmiston Gallery. It has attracted solid visitation and engagement, with associated programmes being well attended. Created in partnership with academics from the University of Auckland, the exhibition draws attention to the variety of New Zealand seabirds, their impact on our environment and the plight they are facing through climate change. The exhibition runs until October.</p> <p>NZMM retook possession of Percy Vos yard from a short-term tenant and moved into a capital improvement phase. The collection storage move is nearing completion, with remedial work to be undertaken before collection move begins in earnest. This will be preceded by a blessing to the new space offered by Ngāti Whatua o Orakei.</p> <p>Work began on an upcoming Shackleton exhibition in partnership with Antarctic Heritage Trust. This will be the first exhibition produced in the temporary staffing structure managing NZMM’s broader gallery renewal project.</p> <p>Director of NZMM, Vincent Lipanovich, has been appointed Vice President of the International Congress of Maritime Museums, which he has been a trustee of since 2019.</p> |
| 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. | <p>The Venice Biennale 2024 was attended by the Director and Senior Curator International Art in support of the eight Māori artists invited to exhibit and three loaned artworks. The Director attended meetings in support of securing future forward programming, forming new institutional relationships, and investigating touring exhibition opportunities.</p> <p>508 students from 14 schools participated in the Pat Hanly Creativity Project during two weeks in May.</p> <p>315 visitors enjoyed a free Music Month performance, and 95 visitors attended a free On Being Chinese poetry event.</p> <p>The Gallery acquired an important historical masterpiece believed to be the earliest oil painting of a haka. First exhibited in 1857 and titled <i>War Dance at Taranaki, New Zealand, Mount Egmont, in the distance</i>, by English artist William Strutt. It is one of only seven oil paintings of New Zealand by the artist.</p> <p>Matariki Ahunga Nui on 28 June saw 2225 visitors enjoying food, Matariki-inspired crafts and performance.</p> |
| 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. | <p>YTD ticketed visitation at the end of Q4 was 847,434 which is 39K ahead of target.</p> <p>The Zoo hosted a 3-day Zoos and Aquariums Association NZ and NZ Fauna Taxon Advisory Group annual conference and workshops in April, attended by about 60 colleagues from 20 institutions across New Zealand and Australia.</p> <p>The Zoo’s internship programme – fully funded by the Auckland Zoo Charitable Trust – saw five talented interns ‘graduate’ in May, with one impressing so much she has filled a vacant keeping role at the Zoo.</p> <p>A team of six from the Zoo journeyed to Te Hauturu-o-Toi / Little Barrier Island to collect the last adult wētāpunga for the final phase of the zoo’s breed-for-release project.</p> <p>The Zoo celebrated National Volunteer Week in June with Auckland Zoo volunteers clocking up 28,748 volunteer hours in the last year (approx. 2400 hours per month).</p> |
| Auckland Stadiums | On track | Auckland Stadiums manages Western Springs, North Harbour Stadium, and Go Media Stadium and brings to Auckland world-class sport, live music, and entertainment. | <p>Across FY24, Auckland Stadiums venues hosted a total of 459,357 attendees at ticketed events. 86% of the ticketed attendees attended events at Go Media Stadium. Further, Auckland Stadiums hosted school activities catering to a total of 20,401 students throughout FY24, ahead of target by 10%.</p> <p>May saw the start of the weekly Wednesday night Auckland Rugby League (ARL) club matches at Mt Smart Arena 2. The men’s and women’s double-headers are televised live on Sky television and are part of the ARL’s strategy to lift the profile of local rugby league.</p> <p>North Harbour Stadium hosted the Black Ferns v Australia match on 25 May. The event delivery went very well with positive feedback received from NZ Rugby.</p> <p>Moana Pasifika completed their home season on 25 May with the second of two matches at Go Media Stadium.</p> |

Projects of focus

| Project | Status | Description | Progress towards key deliverables |
|--|----------|---|--|
| Single Operator Stadiums Auckland (SOSA) | On hold | In late 2022, the Eden Park Trust Board, Auckland Council and TAU developed a proposal for a Single Operator Stadium (SOSA) model for Tāmaki Makaurau Auckland. An Industry Advisory Group (IAG) was convened to advance the development of the proposed model, which is due to be implemented by the end of FY23/24. | <p>The timing of this work has been impacted by the process undertaken by the council political working group on stadiums in issuing an EOI for a 'main stadium' for Auckland, and short-listing Eden Park as part of that process.</p> <p>As per the Letter of Expectation, following conclusion of the 'main stadium' expression of interest process, TAU will further progress discussions with Eden Park Trust on a single operator for the region's four stadiums.</p> <p>In the meantime, TAU continues to work closely with Eden Park and support major events held at Eden Park that have strong outcomes for Auckland and Aucklanders. During the 2023/24 year, these included the FIFA Women's World Cup 2023 and the PINK concert and later this year, the Coldplay concerts.</p> |
| Integrating Auckland's cultural institutions | On track | TAU's contribution to the development of options and opportunities for creating an integrated cultural institutions model for Tāmaki Makaurau Auckland. | <p>Council is leading work to consider potential changes to the legislation for the Auckland War Memorial Museum (AWMM), MOTAT and the Auckland Regional Amenities Funding Board.</p> <p>A political working group (PWG) led by Deputy Mayor Simpson has been convened to consider potential legislative change options, working in collaboration with MOTAT and AWMM.</p> <p>A meeting of the working group was held in April with MOTAT and Stardome in attendance. In July/early August, a draft recommendation report will be produced based on feedback from the PWG, with final recommendations presented at the September Governing Body meeting.</p> |
| Western Springs precinct | On track | The Western Springs precinct is home to some of the best-loved attractions and facilities in Tāmaki Makaurau Auckland, Western Springs Stadium and Park, MOTAT, and Auckland Zoo. | <p>As agreed in the SOI, work continues on the Western Springs precinct concept.</p> <p>The area has the potential to be a cohesive precinct offering educational, cultural, sustainability, conservation, sports and exercise and entertainment and festival related outcomes, with easy walking and cycling connections, and safe, reliable parking.</p> <p>In June, TAU commenced an open procurement process seeking expressions of interest from organisations and potential capital partners, outlining their ideas for how Western Springs Stadium could best contribute to meeting Auckland's sports, entertainment and festival needs into the future. The process is ongoing.</p> |

Economic Development

Highlights

- The Destination Partnership Programme (DPP) will expand in its second year in 2024/25 to enable a wider range of tourism sector businesses to join. Starting 1 July 2024, the DPP will offer seven partnership levels. The two new partnership levels are Love AKL, for small and emerging tourism businesses, and those businesses indirectly benefiting from tourism and events, such as retail and restaurants; and Destination Services Partner, for tourism marketing and support providers, including web design and accounting suppliers. A DPP industry event held 12 June in conjunction with Hospitality New Zealand saw more than 180 industry attendees. This event encouraged further sign-ups and provided an update on key activity planned for 2024/25. Minister of Tourism Matt Doocey was in attendance. The 2024/25 year programme has 97 companies registered to date.
- TAU hosted a USA Roadshow in April in partnership with Auckland Airport and Destination Queenstown, with 23 tourism operators from Auckland and Queenstown taking part. The USA Roadshow visited nine cities and hosted 10 events. Approximately 400 premium travel advisors were trained and educated. Te Manu Taupua, Ngāti Whātua Orākei joined TAU to add a significant cultural component to each event. In addition, a media event was held in New York, with 60 media in attendance. The roadshow was an important step to help boost tourism spend back to pre-Covid levels, when in 2019, 46 per cent of all US visitor spend in New Zealand was in Auckland and Queenstown. The US market is now the second largest market into New Zealand by visitation and the highest value market for Auckland at an estimated spend of \$295m to year-end May 2024.
- The Project Ikuna team won the ‘Best Adult Financial Education Product’ category at the Money Awareness and Inclusion Awards, which received almost 200 entries from 35 countries across 16 categories. Project Ikuna received the international award for the Future Ready Micro-credential courses - Money Confidence courses. Project Ikuna has delivered 1692 micro-credentials through the programme in 2023/24. Due to its success, delivery of the micro-credentials has been extended through to 1 October 2024. The programme launched in 2021 and was developed to help unlock real, positive change in the lives and prosperity of Pacific peoples living in Tāmaki Makaurau Auckland.
- TAU hosted Hon Paul Goldsmith, Minister of Arts, Culture & Heritage, on a tour showcasing the Auckland’s screen industry. Along with Auckland Screen Taskforce, Post and Visual Effects (VFX) subcommittee, the group visited South Pacific Pictures, Auckland Film Studios, and Department of Post.
- The critically acclaimed fantasy drama series *Sweet Tooth* has released its highly anticipated third and final season, and all episodes were filmed in Tāmaki Makaurau Auckland. Produced using three Auckland studios and locations around the region and New Zealand, the show is brought to life by local talent in front and behind the camera as well as a selection of stunning Auckland and New Zealand backdrops. *Sweet Tooth* has garnered 20 nominations across its first two seasons at the prestigious Children’s and Family Emmy Awards, taking home four wins.

Issues and Risks

- P&O Cruises Australia is due to discontinue operations of the brand early next year, resulting in the loss of cruise liner Pacific Explorer, home porting in Auckland, and no future winter cruising effective from 2 March 2025. Increased costs and costs of compliance to cruise in New Zealand were cited as contributing factors. Based on the reduction of 13 home porting ships, this could result in an estimated \$27.3m loss for the New Zealand economy during the winter cruise season from July – September.

Programmes

| Programme | Status | Description | Progress towards key deliverables |
|--------------------------------|----------|---|---|
| Visitor Economy | On track | TAU's Visitor Economy team focuses on leading and partnering in destination marketing and advocating or coordinating in destination management. | <p>Nighttime economy – a secondary tranche of qualitative research was completed and presented to internal and external stakeholder groups over May.</p> <p>Six media were hosted during Q4 from US, Australia and domestic markets, with key trade famils being Delta Airlines (15 participants), and 30 UK/Europe sellers as part of the Tourism NZ trade famil programme.</p> <p>TAU attended TRENZ, New Zealand's largest international tourism business event, in Wellington in May. TRENZ is an opportunity to connect with key global sellers, with 27 buyers hosted on pre/post famils, connecting with 12 Auckland operators, supported by TAU.</p> <p>An MOU has been signed with Destination Rotorua and Auckland Airport, with a focus on attracting visitors from the Australian market.</p> <p>Auckland Convention Bureau and the Tourism team hosted 22 inbound operators and destination management companies on a three-day famil programme, focused on educating the inbound sector to ensure they can encourage visitors to do more and stay longer in Tāmaki Makaurau. The programme included Auckland central, Matakana and Clevedon, and featured 19 industry partners.</p> |
| Economic Transformation | On track | Providing insights, data and guidance and support for regional, local and place-based initiatives and focusing future investment on economic outcomes for south and west Auckland. | <p>The City Centre Investment Prospectus copy was completed and photography and drone footage taken, on track for a launch in August. The Economic Transformation team is supporting Eke Panuku in co-design work around the release of the central wharves back to council.</p> <p>Project Ikuna - as at the end of June, 1592 people have successfully completed Money Confidence 1 and Money Confidence 2 courses, 108 people have successfully completed Preparing for Homeownership and Preparing for Retirement courses, and 113 businesses/workplaces have been involved with the programme.</p> |
| Investment & Screen Attraction | On track | Attracting high-value businesses and investment to the city to maximise economic opportunities associated with infrastructure, businesses and talent. Screen Auckland includes attraction of screen productions, management of screen infrastructure and ensuring Auckland is a 'film friendly' region. | <p>On behalf of the mayor, TAU attended the Global City Network for Sustainability (G-NETS) City Leaders meeting in May organised by Tokyo Metropolitan Government in Tokyo. With 47 city leaders, mayors and governors from around the world, the leaders' summit provided a forum for cities to meet, connect and share initiatives and how they benefit their city's economy and environment. As well as presenting on the Waiōrea Western Springs Precinct, the itinerary included a visit to new precinct developments seeing the latest innovations, and SusHi Tech Tokyo 2024 – Asia's largest start up event.</p> <p>A SXSW Sydney 2024 Auckland information event was held with industry at GridAKL, attended by the Head of Conference for the Sydney event.</p> <p>Aventuur has now gained OIO approval for its \$100m+ intended Surf Park in Dairy Flat. The resource consent has been granted and works will commence in October 2024 with completion expected by early 2027. This initiative is expected to boost local employment and tourism with more than 400 jobs created during construction, and 120 positions once operational, contributing an estimated \$600m to the economy over its expected lifetime. In addition, Spark is developing a data centre on site that will heat the surf lagoon, which is a world first.</p> <p>Screen Auckland was cited in a film-friendliness case study within the Best Practice in Screen Sector Development report for the Association of Film Commissions International (AFCI). The study was undertaken by global screen consultancy firm Olsberg SPI, who reviewed 360 film offices in 40 countries.</p> |

| | | | |
|-------------------|----------|---|--|
| Tech & Innovation | On track | Leveraging our role to grow Auckland's innovation ecosystem, including the ongoing development of the GridAKL network and the implementation of <i>Tech Tāmaki Makaurau</i> – Auckland's Tech Strategy. | <p>GridAKL/Get Market Ready 2024 12-week programme commenced 4 May to assist 20 startups with skills capability training, expert mentorship and business guidance.</p> <p>As part of Techweek 2024, TAU ran a successful programme of events between 20-26 May including the GridAKL Bootstrappers Breakfast with 30 participants and AI focus, GridAKL Open Day, State of the City Innovation panel moderated by Pam Ford, GridAKL Entrepreneurship Ecosystem session with 80 participants on doubling the number of startups, Outset Ventures open evening, HiTech Awards hosting, and GridAKL IndieGames with 35 independent games showcased to 350 attendees.</p> <p>The GridAKL/Startup Weekend Tāmaki Makaurau was held in June with 70 participants, 16 mentors, and 3 judges for final pitches. This event aimed to support the development of entrepreneurial capability in Auckland.</p> <p>A Fintech NZ hub has been established within GridAKL, clustering high growth and export driven fintech startups.</p> |
|-------------------|----------|---|--|

Projects of focus

| Project | Status | Description | Progress towards key deliverables |
|--------------------------------|----------|---|---|
| Climate Connect Aotearoa (CCA) | On track | <p>Climate Connect Aotearoa brings together business, government, Māori, academia, funders and investors, and climate innovators to create the solutions required to ensure Tāmaki Makaurau Auckland and Aotearoa New Zealand adapt and thrive in the face of climate change.</p> <p>The work programme includes climate challenges, knowledge hubs, and ecosystem mapping.</p> | <p>CCA is collaboratively developing an online platform and resources to support small and medium businesses in preparing for climate change. To support this, co-design workshops were held with SMEs and pakihi Māori (as well as government, business networks and teams across council) to inform development of the videos and resources for the platform and ensure they meet the needs of SMEs.</p> <p>An energy sharing pilot is underway in south Auckland in partnership with Ara Ake and Counties Energy. The pilot looks to share the benefits of energy in the community, with agreement for 100% of power generated from solar panels installed at Counties Energy providing free energy to three community organisations in the area. This project is at an early stage still as regulatory reform is required, but if the pilot is successful there is substantial opportunity to scale across assets. A community battery also forms part of this model with research into broader benefits and challenges of batteries now completed.</p> <p>A 'Future Wynyard 2050' hackathon event was delivered in partnership with Datacom, IBM, CCA and GridAKL. Build up to the 2-day event included a virtual launch event, training sessions and a live pitch webinar. The winning team presented an investor platform to promote solar-panel placement on multi-tenanted buildings returning power sales to investors, the platform, and building owners.</p> <p>Work continues with the council internal legal team to set up a Trust for CCA.</p> <p>CCA has now reached 3k followers on LinkedIn. As of June 2024, ClimateLink has attracted an average of 1091 views from 400 users each month since launch.</p> |

Performance measures

| Performance measure | Previous year result | Year end Target | Q4 Actual YTD | Status | Commentary |
|---|----------------------|-----------------|---------------|-----------------------------------|---|
| Experience and events | | | | | |
| 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) | 2.08m | 2.08m | 2.09m | Achieved | KPI target achieved. The largest shares of tickets were issued for Auckland Zoo (41 per cent), Auckland Live (28 per cent) and Auckland Stadiums (22 per cent). This result is above the target of 2.08 million. |
| The number of children participating in educational experiences through TAU venues and facilities. | New measure | 163,000 | 137,546 | Not met | This is the first year that the participation of children has been measured as a formal KPI and the result is 15% short of target. This is partly a result of high transport costs for schools impacting visitation. |
| Percentage of Auckland residents surveyed who consider that TAU's programmes, events and exhibitions enrich their lives. | 76% | 70% | 76% | Achieved | KPI target achieved. This is above the target of 70 per cent and the same result as was achieved last year. |
| The number of programmes contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. (LTP measure) | 88 | 40 | 87 | Achieved | KPI target achieved. This is above the target of 40, and similar to last year's result. |
| Percentage of customer complaints resolved in 10 working days. | 86% | 80% | 93% | Achieved | KPI target achieved. This result is above the target of 80 per cent and slightly ahead of the result last year. |
| Facilities | | | | | |
| The net promoter score for TAU's audiences and participants. (LTP measure) | 45 | 40 | 49 | Achieved | KPI target achieved. This is nine points above the target of 40, and an improvement on last year's result (45). Compared to last year, the net promoter score (NPS) across the Zoo, Auckland Art Gallery, Auckland Live and NZ Maritime Museum has remained strong and the NPS at Auckland Stadiums has improved. |
| Percentage change in greenhouse gas emissions against 2018/19 baseline (Scope 1 and 2 only). | +16.6% | -17% | -14.6% | Not met - improvement made | During 2023/24, Category 1 and 2 greenhouse gas emissions across TAU venues decreased by 14.6 per cent from the 2018/19 baseline. This result does not achieve the target of -17 per cent but is an improvement on 2022/23. The reduction was largely driven by decarbonisation of the Auckland Art Gallery and a more favourable emissions factor for electricity, reflecting a higher share of electricity being generated from renewable sources across New Zealand. |

| Performance measure | Previous year result | Year end Target | Q4 Actual YTD | Status | Commentary |
|--|----------------------|-----------------|---------------------|-----------------------------------|--|
| The percentage of operating expenses funded through non-rates revenues. (LTP measure) | 51% | 59% | 55% | Not met - improvement made | KPI target not achieved but improvement made. During 2023/24, 55 per cent of TAU's operating expenses were funded through non-rates revenue. This is an increase on last year's result (51 per cent) but below the target of 59 per cent. |
| Percentage of milestones completed as per TAU Board agreed capital programme. | New measure | 80% | 84% | Achieved | KPI target achieved. Significant milestones achieved were in relation to the Auckland Art Gallery Restoration and Decarbonisation Projects, Western Springs remediation and the transformation of security infrastructure across a number of venues. |
| Percentage of critical TAU assets in acceptable condition. | New measure | Benchmark set | Benchmark set (95%) | Achieved | In 2023/24, the target was to establish a benchmark for this new SOI KPI. Methodology work was undertaken over the year and in April 2024 a benchmark of 95% was approved by the TAU Board. Through the approved methodology, assets categorised as High and Very High Criticality in the TAU Asset Register are deemed to be in acceptable condition when they are rated as being in Very Good, Good or Average condition (not Poor or Very Poor). |
| Investment and innovation | | | | | |
| Attributable value of private sector investment secured during the year. | \$325m | \$100m | \$351.9m | Achieved | KPI target achieved. This is above the target of \$100m and last year's result (\$325m). The largest contribution to this overall result came from attracting activity in the screen sector (64 per cent) including a significant feature film at Auckland Film Studios. Outside of the screen sector, the Investment team also played a major role in helping to secure a major retail investment over the year. |
| The contribution to regional GDP from major events and business events attracted or supported. (LTP measure) | \$74.2m | \$71m | \$142.8m | Achieved | KPI target achieved. This result significantly exceeds the result from last year (\$74.2m) and the target of \$71m. The single largest contributor to the overall result was the FIFA Women's World Cup 2023 which exceeded all forecasts as a result of hosting the US team in Auckland and multiple sold out games at Eden Park. Other significant major event contributors were the All Blacks v South Africa, the ASB Classic, Synthoni in the Domain, P!NK at Eden Park and the Auckland Boat Show. In addition, business events attracted or supported by TAU contributed approximately 20% of the final result. |
| Number of Māori businesses that have been through a TAU programme or benefitted from a TAU intervention. (LTP measure) | 101 | 50 | 135 | Achieved | KPI target achieved. This year's result exceeds the target of 50 businesses and is an improvement on our 2022/23 result of 101. Results reflect the large number of Māori businesses that have been through the innovation precinct at GridMNK and also The Reserve, in Glen Innes. |

Financials – overview



Direct operating performance

| (\$ million) | Notes | FY 23 | FY 24 Quarter 4 YTD | | | FY 24 |
|-------------------------------------|----------|--------------|---------------------|--------------|--------------|--------------|
| | | Actual | Actual | Budget | Variance | Budget |
| Net direct expenditure | A | 114.8 | 85.9 | 93.0 | 7.2 | 93.0 |
| Direct revenue | B | 116.2 | 104.4 | 95.3 | 9.1 | 95.3 |
| Fees & user charges | | 53.1 | 55.5 | 56.9 | (1.4) | 56.9 |
| Operating grants and subsidies | | 33.0 | 17.2 | 25.6 | (8.4) | 25.6 |
| Other direct revenue | | 30.1 | 31.7 | 12.8 | 18.9 | 12.8 |
| Direct expenditure | C | 231.3 | 190.3 | 188.3 | (2.0) | 188.3 |
| Employee benefits | | 85.7 | 87.9 | 80.5 | (7.4) | 80.5 |
| Grants, contributions & sponsorship | | 31 | 8.7 | 7.8 | (0.9) | 7.8 |
| Other direct expenditure | D | 114.3 | 93.7 | 100.0 | 6.3 | 100.0 |
| Other key operating lines | | | | | | |
| AC operating funding | | 119.3 | 85.8 | 93.0 | 7.2 | 93.2 |
| AC capital funding | E | 43.4 | 57.5 | 64.5 | 7.0 | 64.5 |
| Depreciation | | 54.8 | 60.0 | 55.7 | (4.3) | 55.7 |
| Donated Artworks | F | 184.0 | 2.2 | 0.0 | 2.2 | 0.0 |
| Net Income Tax expense (benefit) | | (1.3) | 1.0 | 0.0 | (1.0) | 0.0 |
| Net interest revenue (expense) | | 0.9 | 2.0 | 0.1 | 1.9 | 0.1 |

Financial commentary

The “Adjusted Budget” includes approved budget carry forwards, where elements of the budget from FY23 were not spent in the year and Auckland Council has subsequently approved (late August 2023), portions of this unspent budget being transferred to FY24.

A. Net Direct Expenditure is favourable to budget due strong visitation and better than expected event revenues.

B. Revenue is favourable to budget due to continued strong visitation at the Zoo and NZ Maritime Museum, alongside better than expected event revenues plus unbudgeted Auckland Film Studio margin during the year in other direct revenue.

C. Direct expenditure is largely in line with the budget, employee benefits are adverse due largely to additional casual staff being needed for revenue generating events.

D. Other expenditure (including costs of sales for events and visitation, occupancy and utilities as well as repairs and maintenance costs to support the venues of Tātaki) is favourable to the budget due to effective cost management where possible, despite higher than budgeted revenue driven activities.

E. Capital programmes have had timing impacts during the year due to unanticipated delays. The unspent FY24 budget has been requested to be deferred into FY25 year. FY24 capital budget is adjusted for a land purchase made by Auckland Council (\$2.8m).

F. Vested Assets includes gifted artwork.

Appendix 1: Financial breakdown by key activities

Direct operating performance

Cultural organisations

| \$ million | Notes | Previous Year Actual | Actual | 2023/24 YTD Budget | Variance | Full year Budget |
|-----------------------------|-------|----------------------|-------------|--------------------|--------------|------------------|
| Auckland Art Gallery | | | | | | |
| Direct revenue | | 7.4 | 5.9 | 6.2 | (0.3) | 6.2 |
| Direct expenditure | | 25.7 | 23.6 | 23.5 | (0.1) | 23.5 |
| Net cost to serve | | 18.3 | 17.7 | 17.2 | (0.4) | 17.2 |
| Auckland Zoo | | | | | | |
| Direct revenue | | 13.7 | 16.9 | 13.6 | 3.3 | 13.6 |
| Direct expenditure | | 27.6 | 31.0 | 28.3 | (2.7) | 28.3 |
| Net cost to serve | | 13.9 | 14.1 | 14.7 | 0.6 | 14.7 |
| NZ Maritime Museum | | | | | | |
| Direct revenue | | 3.1 | 3.7 | 2.5 | 1.2 | 2.5 |
| Direct expenditure | | 8.0 | 8.7 | 8.1 | (0.6) | 8.1 |
| Net cost to serve | | 4.9 | 5.0 | 5.5 | 0.6 | 5.5 |
| Auckland Stadiums | | | | | | |
| Direct revenue | | 12.5 | 12.5 | 15.5 | (3.0) | 15.5 |
| Direct expenditure | | 18.1 | 16.2 | 19.0 | 2.8 | 19.0 |
| Net cost to serve | | 5.6 | 3.7 | 3.5 | (0.2) | 3.5 |

Economic development

| \$ million | Notes | Previous Year Actual | Actual | 2023/24 YTD Budget | Variance | Full year Budget |
|-----------------------------|-------|----------------------|------------|--------------------|--------------|------------------|
| Economic development | | | | | | |
| Direct revenue | | 29.1 | 23.7 | 18.2 | 5.5 | 18.2 |
| Direct expenditure | | 44.4 | 30.4 | 25.6 | (4.8) | 25.6 |
| Net cost to serve | | 15.3 | 6.7 | 7.3 | (0.7) | 7.3 |

| \$ million | Notes | Previous Year Actual | 2023/24 YTD | | Full year Budget |
|---|-------|----------------------|-------------|------------|------------------|
| | | | Actual | Budget | |
| Climate Change and Sustainability + Climate Connect Aotearoa | | | | | |
| Direct revenue | | 0.0 | 0.0 | 0.2 | 0.2 |
| Direct expenditure | | 1.6 | 1.3 | 1.6 | 1.6 |
| Net cost to serve | | 1.6 | 1.3 | 1.4 | 0.2 |

Arts, entertainment and events

| \$ million | Notes | Previous Year Actual | 2023/24 YTD | | Full year Budget |
|---|-------|----------------------|-------------|-------------|------------------|
| | | | Actual | Budget | |
| Performing Arts & Conventions | | | | | |
| Direct revenue | | 28.4 | 27.1 | 28.7 | 28.7 |
| Direct expenditure | | 38.6 | 36.7 | 35.8 | 35.8 |
| Net cost to serve | | 10.2 | 9.6 | 7.2 | (2.5) |
| Destination (incl Major and Business events) | | | | | |
| Direct revenue | | 14.5 | 11.4 | 8.1 | 8.1 |
| Direct expenditure | | 44.5 | 33.5 | 33.1 | 33.1 |
| Net cost to serve | | 30.0 | 22.1 | 25.0 | 2.9 |

Other (including Governance)

| \$ million | Notes | Previous Year Actual | 2023/24 YTD | | Full year Budget |
|-------------------------------------|-------|----------------------|-------------|------------|------------------|
| | | | Actual | Budget | |
| Other (including Governance) | | | | | |
| Direct revenue | | 1.9 | 0.9 | 0.2 | 0.7 |
| Direct expenditure | | 8.8 | 4.0 | 8.2 | 4.2 |
| Net cost to serve | | 6.9 | 3.1 | 8.0 | 4.9 |
| Partnerships (TAU+) | | | | | |
| Direct revenue | | 2.0 | 2.3 | 2.0 | 2.0 |
| Direct expenditure | | 6.9 | 4.9 | 5.2 | 5.2 |
| Net cost to serve | | 4.9 | 2.6 | 3.1 | 0.6 |

Capital performance

| \$ million | Notes | Previous Year Actual | 2023/24 YTD | | | Full year Budget |
|--------------------------------|-------|----------------------|-------------|-------------|------------|------------------|
| | | | Actual | Budget | Variance | |
| Auckland Zoo | | 9.4 | 8.1 | 11.8 | 3.7 | 11.8 |
| Auckland Art Gallery | | 5.3 | 14.1 | 16.4 | 2.3 | 16.4 |
| New Zealand Maritime Museum | | 1.4 | 4.0 | 3.3 | -0.7 | 3.3 |
| Auckland Stadiums | | 10.5 | 12.4 | 10.6 | -1.8 | 10.6 |
| Arts, Entertainment and Events | | 9.9 | 10.0 | 12.8 | 2.8 | 12.8 |
| Security | | 1.9 | 3.2 | 4.4 | 1.2 | 4.4 |
| Digital | | 3.4 | 1.9 | 3.0 | 1.1 | 3.0 |
| Partnerships (TAU+) | | 1.7 | 1.7 | 1.7 | 0.0 | 1.7 |
| Property | | 1.7 | 2.1 | 0.2 | -1.9 | 0.2 |
| Investment and Industry | | 11.1 | 0.0 | 0.2 | 0.2 | 0.2 |
| Total | | 56.1 | 57.5 | 64.5 | 7.0 | 64.5 |

TAU+ represents activity and support that is specified and funded by Auckland Council such as The Trusts Arena, Due Drop Events Centre, Eventfinda Stadium, Stardome Observatory and Planetarium, and MOTAT.

Appendix 2: Performance of facilities and venues

Outlined below are operational metrics for TAU facilities and venues. These are not considered organisational Key Performance Indicators and will not be reported formally as part of TAU annual reports but are provided to assist in tracking performance at a more granular level.

| Facility/venue | Operating metrics | | Facility/venue | Operating metrics | |
|---|-------------------------|---------------|---|-------------------------|---------------|
| Auckland Art Gallery | Full year target | Q4 YTD | Auckland Zoo | Full year target | Q4 YTD |
| Total attendance | 500,000 | 507,507 | Total attendance | 808,000 | 847,434 |
| Ticketed attendance | 159,000 | 84,936 | Ticketed attendance | 808,000 | 847,434 |
| No. school children | 8,000 | 7,433 | No. school children | 60,000 | 47,774 |
| Net Promoter Score (NPS) | 45 | 55 | Net Promoter Score (NPS) | 45 | 67 |
| No. programmes contributing to visibility/presence of Māori | 15 | 40 | No. programmes contributing to visibility/presence of Māori | 10 | 20 |
| % opex funded through non-rates revenue | 28% | 39% | % opex funded through non-rates revenue | 51% | 72% |
| New Zealand Maritime Museum | Full year target | Q4 YTD | Auckland Live | Full year target | Q4 YTD |
| Total attendance | 190,000 | 166,997 | Total attendance | 620,000 | 772,441 |
| Ticketed attendance | 101,000 | 103,408 | Ticketed attendance | 508,000 | 592,838 |
| No. school children | 8,000 | 6,391 | No. school children | 68,000 | 55,547 |
| Net Promoter Score (NPS) | 45 | 54 | Net Promoter Score (NPS) | 40 | 48 |
| No. programmes contributing to visibility/presence of Māori | 10 | 11 | No. programmes contributing to visibility/presence of Māori | 10 | 16 |
| % opex funded through non-rates revenue | 34% | 55% | % opex funded through non-rates revenue | 72% | 83% |
| Stadiums Auckland | Full year target | Q4 YTD | | | |
| Total attendance | 700,000 | 776,164 | | | |
| Ticketed attendance | 504,000 | 459,397 | | | |
| No. school children | 19,000 | 20,401 | | | |
| Net Promoter Score (NPS) | 20 | 13 | | | |
| % opex funded through non-rates revenue | 79% | 142% | | | |