

Quarterly Performance Report

Tātaki Auckland Unlimited

2024/2025 Quarter 2

For the 3 months ended 31 December 2024



Q2 – At a glance

Executive summary

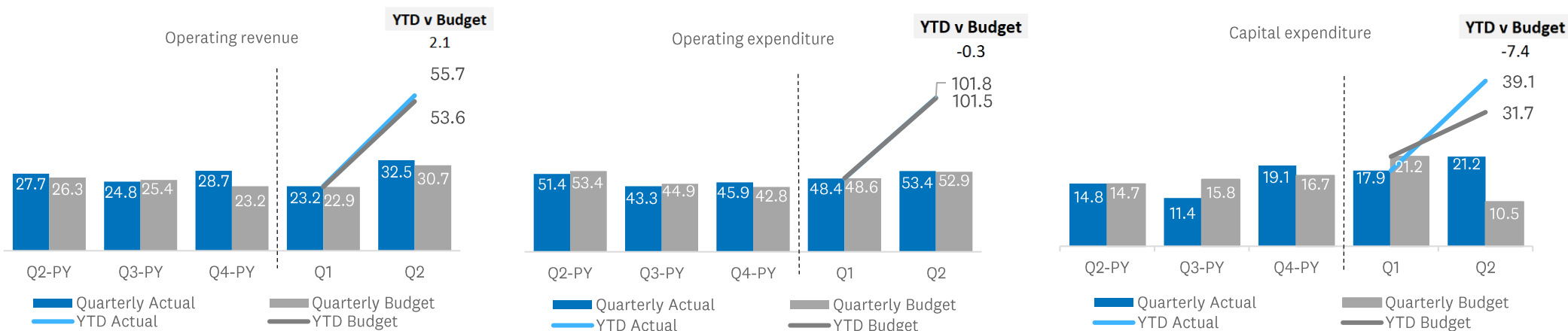
Ticketed attendance across all TAU venues to the end of Q2 was more than 1.03 million – 49% of the year-end target of 2.12 million. Highlights over Q2 included very strong attendance numbers at Auckland FC’s opening matches, two sold-out Pearl Jam concerts at Go Media Mt Smart Stadium, successful seasons of *Matilda the Musical* at the Bruce Mason Centre and *Lord of the Rings a Musical Tale* at the Civic and the opening of the first solo exhibition in New Zealand by Danish-Icelandic artist Olafur Eliasson – *Your curious journey*. The second *Ākina* overview was published in December, highlighting successes of initiatives from *Te Mahere Aronga*, TAU’s Māori Outcomes Plan. Shooting for *The Wrecking Crew* wrapped, completing the largest urban shoot in Auckland to date thanks to a large number of Auckland Council film permits, employing more than 1400 local cast, crew and extras. At the end of Q2, TAU’s revenue is above budget and expenditure is in line with budget. Ten of 12 Statement of Intent (SOI) KPIs have been met or are on track to be met. The remaining two SOI measures are not reported this quarter.

Financial performance

Direct revenue is favourable, with visitation revenue ahead of budget – reflecting increased admissions and better-than-expected revenue in Performing Arts and strong film studios operating margins.

Costs are largely in line with budget, despite additional casual staff needed for revenue-generating events. These were offset by the careful management of other expenditure. Some of the net underspend is related to timing of projects which will occur later in the year.

Capital programmes have made steady progress during the year and are ahead of budget. Nearly 46% of the total budget has been spent year to date.





Highlights

At the end of Q2, ticketed attendance across TAU venues and events was more than 1.03 million – 49% of the year end target of 2.12 million.

The Zealand Maritime Museum (NZMM) opened its new exhibition, *Into Ocean and Ice*, in partnership with Antarctic Heritage Trust, with a successful first weekend including three sold out events for adult and family audiences.

In October, Go Media Stadium hosted Auckland FC's inaugural A-league match against Brisbane Roar in front of a capacity crowd of 24,000. Subsequent matches held at Go Media Stadium have seen strong results for both the team and crowd attendance.

Auckland Live concluded a successful quarter with *Matilda the Musical* at the Bruce Mason Centre, selling more than 18,000 paid tickets, and *Lord of the Rings a Musical Tale*. at The Civic Theatre, which sold more than 16,000 tickets across its season.

Auckland Art Gallery Toi o Tāmaki hosted the opening of the first solo exhibition in New Zealand by Danish-Icelandic artist Olafur Eliasson – *Your curious journey*, a retrospective highlighting more than 30 years of Eliasson's work.

Following a 515-day gestation period, the Zoo celebrated the birth of a southern white rhino calf in December. The team estimate visitors will begin seeing mother and calf out in the habitat early in 2025. Burma the Asian elephant was farewelled, as she headed to her new forever home at Zoos South Australia's (ZSA) Monarto Safari Park.

Major events supported by TAU across FY25 to the end of Q2 are estimated to have contributed more than \$41 million to regional GDP including Coldplay who performed three sold-out shows at Eden Park in November, drawing 170,000 attendees. The TAU-supported event generated an estimated 117,000 visitor nights, contributing \$17.2m to regional GDP.

The BNZ Auckland Diwali Festival was delivered on behalf of Auckland Council on 19-20 October, featuring more than 1800 performers across 250 performances – the highest number ever.

The Ministry of Business, Investment and Employment (MBIE) agreed to extend its funding for Project Ikuna through to the end of FY25 for a total value of about \$2.2m. This will support between 1000 and 1200 Pacific workers in upskilling, and included MBIE support for a further Pacific Economic Insights Series report and event.



Issues / Risks

Over Q2, the CCO reform process created challenges from an operational perspective, particularly engaging in external markets and driving long-term commercial and philanthropic partnerships – as per TAU's strategy to harness external revenue sources. The challenges also extend to staff, with the uncertainty impacting TAU's ability to attract and retain specialist staff as needed. The leadership team and TAU Board will continue work to mitigate the impact as much as possible. The Economic Development transition proposed will require significant support to ensure continued progress is made on ED initiatives and programmes.

Without the introduction of a bed night visitor levy, there will be a budget gap of \$7m for 2025/2026 for funding major events. Pending outcomes of the consultation process and decisions on the final Annual Budget 2025/2026, TAU may need to reduce its 2025/2026 major events portfolio significantly to accommodate this reduced funding.

Key performance measures

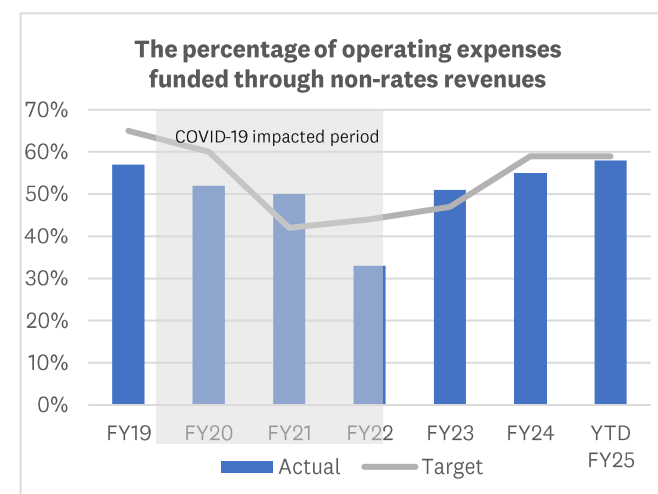
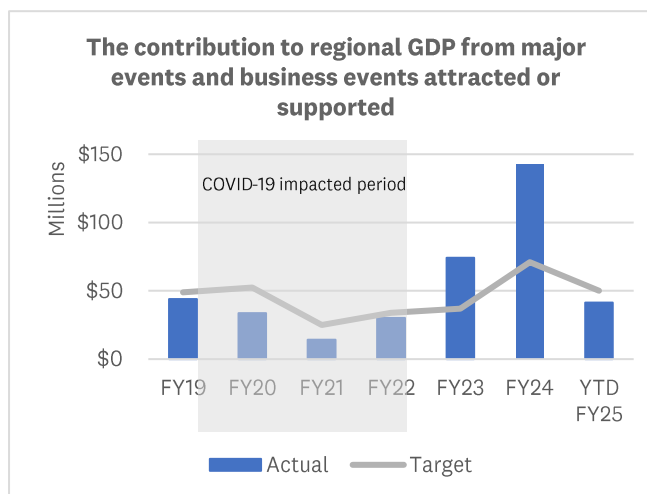
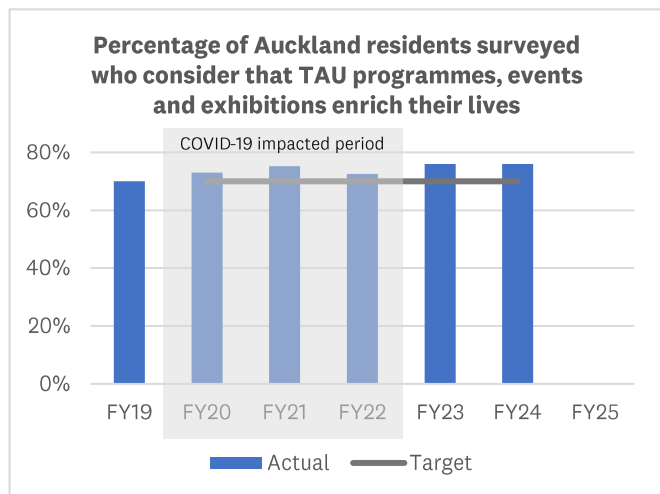
TAU has 12 Statement of Intent (SOI) measures, of which five are Long-term Plan (LTP) measures. Nine of the 12 measures are tracked quarterly; one is a six-monthly measure; and two are annual measures. At the end of Q2, 10 KPIs were met or on track to be met, and two are not reported this quarter.

Strategic performance priorities	On track/ met	Not on track/ Not met	Not reported this quarter	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				2
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)	☑			
TOTAL	10	0	2	12

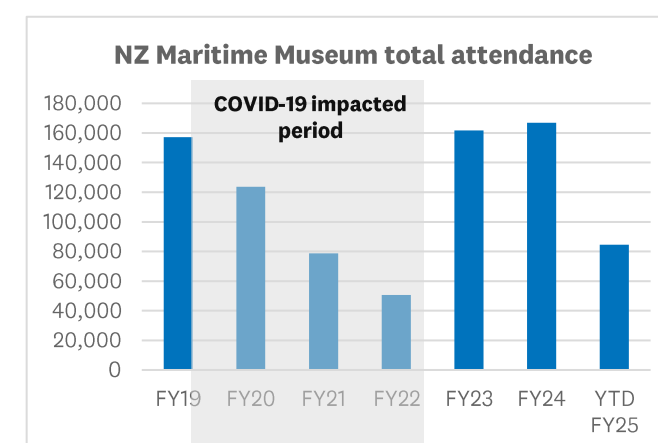
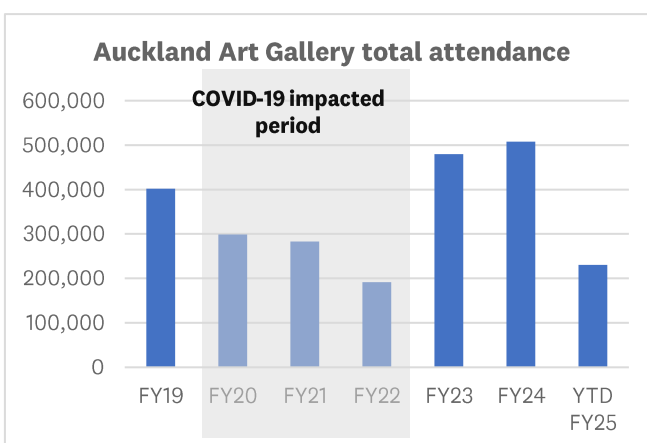
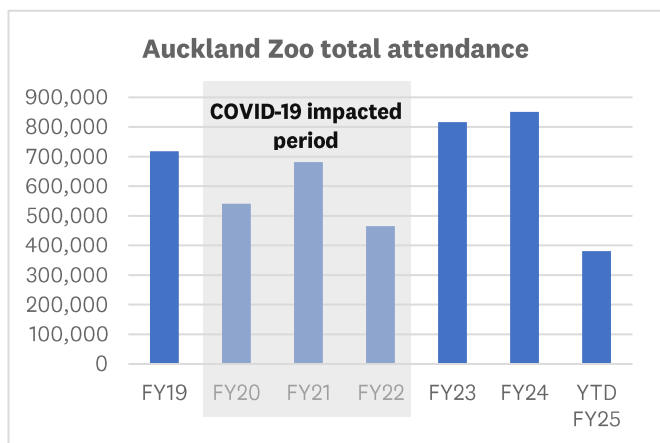
Note: Individual performance of facilities and venues is presented in the Performance of facilities and venues section in Appendix 2

Longer term KPI trends

The graphs below show longer term trends for selected KPIs. Post- COVID-19, contribution to regional GDP and the percentage of operating expenses funded through non-rates revenue improved in the 2022/23 and 2023/24 years. Operating expenses continue to improve in 2024/25 year-to-date.



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 recovered in FY23 & FY24 following COVID-19 with attendance tracking well in FY25 year-to-date.



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: Scoping and procurement commenced for a Monitoring, Evaluation & Learning process which will include a pilot for the Auckland Stadiums adaptation plan. Transition planning has commenced as part of the climate-related disclosure work programme.

Net zero emissions: Energy audits are steadily progressing to inform energy management plans, and \$38,000 of co-funding was secured from the Energy Efficiency & Conservation Authority. The BTune Building Management System (BMS) optimisation project at Aotea Centre is ongoing, with an estimated 9 per cent energy savings for November against the baseline. An investigation of gas use and the building management system at North Harbour Stadium commenced for a decarbonisation project. A project manager has been assigned to the hot water decarbonisation project at the Viaduct Events Centre (VEC). Solar installation is progressing at Go Media Stadium, with physical works starting in December 2024 and will be completed by April 2025. Remedial works on the VEC solar array are complete, and the Shed 10 array was assessed for required updates.

Zero waste: TAU's monthly waste network hui continues, and one opportunity was facilitated this quarter, with Auckland Stadiums hosting a successful e-waste day at Go Media Stadium. The day was delivered in partnership with Echo and One NZ and diverted 12,700kg of e-waste from landfill. Go Media Stadium now has more than 30 food bins during games. Four drinking fountains have been installed at the Aotea Centre to reduce the need for patrons to buy bottles.

Responsible water use: Water audits are taking place at the same time as the energy audits to inform a water efficiency plan for TAU.

Empowered organisation: Scoping commenced for a capability building project, as well as a project for defining TAU's climate and sustainability goals in organisational values.

Cross-cutting: Advisory for the establishment of Te Puna Creative Innovation Quarter in Te Kōpua Henderson, which includes a climate risk workstream. Ongoing work to draft a Climate Change & Sustainable Investment Framework.

Reporting: *Our Sustainability Story FY23/24* went live.

Māori outcomes

Kia ora te Umanga (Māori business, tourism and employment)

This quarter, pilot initiatives and partnerships have yielded positive results, demonstrating their potential for positive impact. Māori Outcomes, alongside the Ministry for Pacific Peoples, piloted a two-week Oyster & Moon Collective pop-up store at Britomart, showcasing indigenous enterprise. The VIP launch on 28 November was well attended, including the Deputy Mayor and the Chair of TAU Board's Māori Engagement Committee. This initiative was timed to link into the cruise ship season and generated income, new products and retail experiences for visitors to town and valuable experience for the entrepreneurs involved. A meeting with Head of Tourism is set for the next quarter to discuss next steps.

While a Māori Outcomes Fund (MOF) funding agreement between TAU and Auckland Council (Ngā Mātārae) is now in place for investment in Māori Economic Innovation Hubs, TAU is working further with the hub operator at Te Ngahere / Grid MNK to secure additional funds for the fitout of the premises as the anticipated funding from external partners to support construction has not materialised to the level expected. Securing this funding will mitigate the potential impact of the shortfall in external funding on programme delivery timelines.

Kia ora te Ahurea (Māori identity and culture)

Filming on Sites and Places of Significance to Mana Whenua: The plan change was publicly notified on 26 September 2024. The summary of submissions was published on 21 November with 10 submissions received. Eight were from film industry representatives and the others were submitted by Ngāti Whātua Ōrākei (NWO) and Tupuna Maunga Authority (TMA). All supported the plan change in principle, with modifications suggested by NWO and TMA. Further submissions closed on 5 December. A public hearing is anticipated early in 2025.

Māori Outcomes sponsored the November edition of M9 at Kiri Te Kanawa Theatre. Māori Outcomes distributed sponsor benefit tickets to 200 Mana Whenua and Mātāwaka, enabling them to experience this celebration of te Ao Māori in one of TAU's venues. The November edition explored the dynamic intersection of sport, culture and politics, with kaikōrero (speakers) discussing their pivotal political sporting moments and how being Māori influenced their careers. A proposal is under consideration for future delivery of this event.

Kia ora te Rangatahi (Realising rangatahi potential) / Kia ora te Reo (Te reo Māori)

TupuToa Intern Programme 2024: TAU is participating in a 12-week intern programme aimed at increasing the number of Māori and Pacific leaders in the workplace and corporate sector. Running November 2024 to February 2025, five university students have taken up the opportunity to work on various projects across the organisation and gain experience designed to assist them in their future careers, with two based within the Māori Outcomes rōpū. Māori Outcomes supported low decile school Te Kura Māori o Ngā Tapuwae to attend a screening of the te reo Māori adaptation of Disney's *Moana 2* movie, as well as public screenings at Sylvia Park. *Moana 2* and *Moana 2 Reo Maori* opened simultaneously in cinemas across Aotearoa on 28 November.

Kia hāngai te Kaunihera (An empowered organisation)

The second edition of *Ākina*, TAU's Māori Outcomes highlights and successes publication, was published online in December and shared with key partners and collaborators. The document demonstrates TAU's ongoing commitment to Te Mahere Aronga (TAU Māori Outcomes Plan) and Kia Ora Tāmaki Makaurau priorities.

To date, seven Tangata Tiriti workshops have been held with staff, with 184 attending across 15 areas of the business. With overwhelmingly positive feedback, these introductory workshops will continue into 2025. The next stage of programme development is to build on this baseline with a pilot course on facilitating change.

Statement of performance expectations

Experiences and Events

Highlights

The BNZ Auckland Diwali Festival was delivered on behalf of Auckland Council on 19-20 October, featuring more than 1800 performers across 250 performances – the highest number ever. The festival showcased contemporary and traditional dance and music, with 36 food stalls, and an extended festival footprint to include Lorne Street featuring arts and craft, retail stalls and performances. The weekend was complemented by activations from the wider council whānau in the lead-up to the festival, including Auckland Transport’s Diwali-themed route 24 Bollybus, wider messaging encouraging public transport use to the festival, and Auckland Town Hall being lit up with rangoli-themed 3D light projections, presented by TAU and supported by Auckland Council and the city centre targeted rate.

The ASB Classic (supported by TAU on behalf of Auckland Council) took place across late December and early January. While post-event reporting is still pending, the tournament has received positive initial feedback from stakeholders, attendees and partners.

Go Media Stadium was crowned New Zealand’s Large Venue of the Year at the 2024 Events and Venues Association of New Zealand Awards in December. Go Media Stadium has proven to be one of the busiest and most versatile venues in New Zealand, from hosting a sold-out NZ Warriors season to sold-out music concerts.

November saw Coldplay perform three sold-out shows at Eden Park. TAU invested in the event on behalf of Auckland Council, with post-event figures indicating an estimated \$17.6m in contribution to regional GDP, \$27.8m in visitor expenditure, 117,000 visitor nights, and 170,000 attendance including crew, making it the standout event of November.

An independent evaluation of the World Choir Games, held in Auckland during July – and invested in by TAU on behalf of Auckland Council – was released and found the event had attracted 9395 visitors to Tāmaki Makaurau Auckland, generating an estimated 62,000 visitor nights and \$14.5m of tourism expenditure in the region. At a national level, the event attracted 8310 overseas visitors, generating an estimated 82,000 international visitor nights and \$19.9m of international visitor expenditure.

November and December saw the activation of Auckland Live’s Christmas in Aotea Square, the free public programme ran across four weekends and included performances and workshops from a wide range of artists and communities. Installation of a Pavillion and Light Forest was enabled through a partnership with council’s City Centre Experience team with funding from the city centre targeted rate.

As part of closer collaboration efforts with Auckland’s cultural organisations, TAU business unit Auckland Conventions, Venues and Events (ACVE) partnered MOTAT to bring its Taiwhanga Rererangi – Aviation Hall online as a bookable events venue, generating additional revenue for TAU.

Issues and risks

Without the introduction of a bed night visitor levy, there will be a budget gap of \$7 million for 2025/2026 for the funding of major events. Pending outcomes of the consultation process and decisions on the final Annual Budget 2025/2026, TAU may need to significantly reduce its 2025/2026 major events portfolio.

Auckland Conventions Venues and Events (ACVE) is experiencing continued macro-economic pressure from clients either cancelling, postponing events or requesting more cost-effective options.

To assist with potential issues surrounding crowd movements, the BNZ Lantern Festival (taking place 13 – 16 February 2025) will open earlier each night and an integrated (free) ticketing system is being implemented with free public transport via Auckland Transport. To distribute crowd size across the event nights, a fireworks display will be held each night instead of just one.

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 across FY25 YTD have generated an estimated contribution of \$41.33m to regional GDP against a year-end target of \$50m.</p> <p>The Global Youth Sevens was successfully delivered in December, with 60 teams taking part including 35 international teams.</p> <p>Ticket sales for Synthony in the Domain are on track towards exceeding the results of last year.</p> <p>Planning has begun for the second iteration of the Moana Auckland Festival which will open on Auckland Anniversary Day with the regatta and include the Z Manu World Champs, Millennium Cup Superyacht Regatta, PIC Harbour Classic, Sustainability Programme, Auckland Boat Show and Moana Music headlining Six60. Similarly planning is well advanced for Sail GP to ensure a great event delivered in early 2025.</p>
Auckland Live	On track	A world-class live performance organisation that energises 11 of the region's 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>Ticketed attendance at Auckland Live events across FY25 YTD is 306,067, tracking on target against a year-end target of 593,400.</p> <p>Through The Roof Inclusive Youth Arts Festival 2024 was held at Aotea Centre in November. Glass Ceiling Arts Collective is a charity that supports youth with disabilities from marginalised communities. This two-day pilot event offered Circability workshops, a sensory maze, musical theatre, dance and comedy performances and film screenings made by youth participants from previous years.</p> <p>In December the Royal New Zealand Ballet (accompanied by Auckland Philharmonia) performed five public performances of <i>A Midsummer Night's Dream</i> at Kiri Te Kanawa Theatre as well as one school performance with attendees from 13 schools.</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>Auckland Convention Bureau: At the end of Q2, there are 66 future business events confirmed for Auckland (to 2029) as a result of Auckland Convention Bureau's support with an estimated future economic value of \$93.3m.</p> <p>Auckland Conventions, Venues and Events: In Q2, ACVE procured, contracted and actualised 119 business events with 42,622 attendees across its portfolio of 13 venues. Key business events held in Q2 were the Microsoft Conference, New Zealand Aged Care Conference, Best Design Awards, the New Zealand Anaesthesia Annual Scientific Meeting, Deloitte Top 200 Awards, Payments NZ, Spark NZ, PB Tech Xmas celebration. ACVE were awarded the exclusive selling rights of business events to MOTAT Aviation Hall, increasing its venue portfolio to 13.</p>

Taonga and places

Highlights

As at the end of Q2, ticketed attendance across TAU's cultural organisations was 1.03 million against a year-end target of 2.12 million.

The first solo exhibition in New Zealand by Danish-Icelandic artist Olafur Eliasson, opened at Auckland Art Gallery Toi o Tāmaki on 7 December. *Your curious journey* is a retrospective, highlighting more than 30 years of Eliasson's work, featuring installations, sculptures, and photographs that explores themes of human perception, climate change, science, and environmental awareness – 886 visitors attended the opening weekend with more than 6500 visitors across December.

Go Media Stadium hosted Auckland FC's inaugural A-league match on 19 October against Brisbane Roar in front of a capacity crowd of 24,000. Since then, further matches have been held at Go Media Stadium with strong results for Auckland FC and strong crowd numbers, including a sold-out derby game against the Wellington Phoenix on 7 December (c.23,000 attendance).

Pearl Jam performed two sold-out shows at Go Media Stadium which attracted more than 70,000 unique attendees (spectators and crew). It is estimated the concerts generated more than 36,000 visitor nights, \$8.5m in visitor expenditure, and a \$4.9m contribution to regional GDP. The Pearl Jam concerts set a new record for financial return generated for Auckland Stadiums driven by strong corporate sales, high food and beverage spend, and high merchandise spend.

Auckland Zoo has been chosen as one of a network of NGO providers that will deliver the new Kia Ora Ake programme for Counties Manukau, as part of the national Mana Ake school mental health programme. The new programme is focused on delivering mental and emotional wellbeing support for primary and intermediate school-aged tamariki (years 1-8).

After decades of collaboration on numerous species recovery and conservation programmes, and after several years of planning and negotiation, Auckland Zoo signed a National Strategic Partnership Agreement with the Department of Conservation in October. This is both a significant landmark and recognition of the essential role the Zoo plays in delivering critical conservation expertise and support across Aotearoa and beyond.

Auckland Zoo farewelled Asian elephant Burma in November, as she headed to her new forever home at Zoos South Australia's (ZSA) Monarto Safari Park where she is the first of five elephants which will arrive at the park's expansive new 12ha elephant habitat.

The New Zealand Maritime Museum (NZMM) opened its new exhibition *Into Ocean and Ice* – in partnership with Antarctic Heritage Trust – with a successful first weekend, with three sold out events for both adult and family audiences. The exhibition was also featured on TV1's *Breakfast* show with an interview with artist Charlie Thomas.

Issues and risks

NZMM has been unsuccessful with a funding request to NZ Lotteries to continue the digitisation project and will move to wrap this up with the remaining funding. There was consistent funding from NZ Lotteries for more than four years, and the team made huge strides with this mahi, and more recently via the outreach programme. This has been a transformational piece of work for the Museum's record keeping collection management best practice and public access to the stored collection.

The Zoo, led by senior veterinary staff, is taking a leading role in preparing the Zoo and wider Auckland for the anticipated arrival of Highly Pathogenic Avian Influenza (HPAI) in Aotearoa. This is through collaboration with and advice to TAU, the council and DOC colleagues. The Zoo continues to address prioritised HPAI requirements including building a temporary, fit-for-purpose flamingo facility ready for use in September. Investigations have begun to understand the requirements for a permanent facility that is a suitable response to HPAI and an engaging visitor experience for this iconic species.

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>The museum's transfer of items to its new offsite storage facility was completed. The improved facility, adjacent to Tāmaki Paenga Hira Auckland War Memorial Museum's facility, Manu Tāiko, will also facilitate greater knowledge-sharing and collaboration.</p> <p>NZMM hosted the annual conference of the Australasian Institute of Maritime Archaeologists, the first time this event has been held in New Zealand for five years. In addition to 60 registered attendees, some NZMM staff were invited to attend the sessions held in the Maritime Room.</p> <p>The NZMM events team is preparing to host a trimmed down version of the Wooden Boats Festival at Hobson Wharf in 2025, as part of the Moana Festival.</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>Two new members have been appointed to the Gallery Advisory Committee: Sue Gardiner, Co-Founder Chartwell Trust and Caroline Rainsford, Country Director, Google NZ.</p> <p>The Gallery hosted/supported 35 art history teachers for Art History Teacher Professional Development Day in collaboration with the New Zealand Art History Teachers Association.</p> <p>The Gallery hosted Pollywood <i>Pasifika Film 22</i> - a showcase of short films by Pacific filmmakers.</p> <p>The completion date for the staff office refurbishment work has moved from mid-February 2025 to 31 March 2025 based on demolition findings and updated fire code requirements to receive council compliance approval. The work now includes the E.H. McCormick Research & Library which will be temporarily closed to the public 28 January – 9 April 2025.</p>
Auckland Zoo	On track	Auckland Zoo is a wildlife conservation organisation that brings people together to build 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>Auckland Zoo launched New Zealand's first zoo-based online learning platform for conservation, offering interactive courses for all ages and abilities. The programmes available on the platform were developed by the Zoo's conservation educators, who also facilitate learning sessions at the Zoo and in the community.</p> <p>More than 20 Zoo staff undertook a range of field conservation and species recovery projects across the country including kiwi research on Ponui Island, hoiho (yellow-eyed penguin) recovery in Dunedin, pekapeka-tou-roa (long-tailed bat) surveys in Auckland and tara iti (fairy tern) recovery at the Zoo and Te Arai.</p> <p>All key capital projects progressed well in Q2. Concept design for Rangitupu Masterplan Stage 3 commenced. The Support, Swamp Forest Vestibules and the Australian Bush Walk are all on budget and on track for completion in December prior to school holidays.</p> <p>In December, the Zoo received a renewed 10-year permit to hold and display native protected wildlife, more than 18 months after the submission of a highly complex application to DoC.</p> <p>A record-breaking eight young tara iti (fairy tern) were successfully hatched, hand-reared and transferred to the Te Arai release site in December. The birds remain closely monitored, with seven of the birds released and observed interacting with wild tara iti, leaving hopes high for these invaluable additions to the tiny population of New Zealand's most threatened bird (fewer than 40 remaining).</p>

Projects of focus

Project	Status	Description	Progress towards key deliverables
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>Go Media Stadium was crowned New Zealand’s Large Venue of the Year at the 2024 Events and Venues Association of New Zealand Awards.</p> <p>Go Media Stadium served as the venue for a rugby league international between the Kiwis & Tonga which saw passionate crowds and had a forecast GDP contribution of \$800,000.</p> <p>Lilyworld, (the onsite garden bar at Go Media Stadium), continued to show its versatility with large numbers of patrons pre and post Auckland FC matches. It was also booked out most of December on non-event days for Christmas functions, followed by hosting a small concert on Boxing Day that drew more than 500 attendees.</p>
Stadium Development	On track	Includes Single Operator Stadiums Auckland (SOSA) model, Western Springs precinct and Harbour Stadium updates.	<p>The timing of the SOSA 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. In the meantime, TAU continues to work closely with Eden Park and – on behalf of Auckland Council – support major events held at Eden Park that have strong outcomes for Auckland and Aucklanders. During the 2024/25 year, these included the Coldplay and Luke Combs concerts and international cricket fixtures.</p> <p>Work continued with the chair and deputy chairpersons of the Upper Harbour and Hibiscus and Bays local boards to drive a locally-led process, which – in collaboration with TAU – is working to provide clarity on the future vision and role of North Harbour Stadium and Domain Precinct. An EOI for an operator of the stadium is the first stage of this work, planned for release in early 2025.</p> <p>Applicants to the EOI regarding future opportunities for Western Springs Stadium have been informed that the Governing Body will have an active role in any future decision making, and that there will be a delay in the process until at least April 2025.</p> <p>The delivery programme for critical works at Waikaraka Park to allow the consolidation of speedway at the venue, including a Steering Group and Project Control Group are underway.</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 Auckland War Memorial Museum (AWMM), MOTAT and the Auckland Regional Amenities Funding Board. The Arts, Sports, Social and Community Political Working Group (ASSCPWG) led by Deputy Mayor Simpson has been established to consider potential legislative change options, working in collaboration with MOTAT and AWMM.</p> <p>In late September, the Governing Body endorsed a set of recommendations of ASSCPWG and requested staff to carry out the necessary work to give effect to the recommendations.</p> <p>Following one of the recommendations from the working group, the initial meeting of the cultural alliance was convened in November, with the directors of Auckland Museum, MOTAT, NZMM, Auckland Art Gallery Toi o Tāmaki and Auckland Zoo, as well as TAU CE Nick Hill and board member Alastair Carruthers.</p> <p>The initial meeting was positive, and meetings will take place quarterly in the new year with project specific meetings as required. The alliance is undergoing a process to identify and share key metrics, to seek further alignment and stronger messaging across the group.</p>

Auckland's reputation

Highlights

The **AU 2Easy partner marketing** campaign – aimed at attracting Australian leisure travellers to book two nights in Auckland and two nights in Rotorua concluded after delivering strong awareness results with more than 28 million impressions and reach of 8.5 million. The campaign also delivered 52,000 website visits and more than 5000 partner link clicks.

TAU's destination team supported a series of Tourism New Zealand's 'stargazing' media famils resulting in Auckland being represented in a number of food & beverage themed stories in international media, including *Food & Wine USA* (13.7m reach), which was also syndicated onto MSN, AOL and Yahoo to a total reach of 553m and Canada's *National Post*, also syndicated across a number of outlets with a total reach of 7.5m.

Programmes and projects of focus

Programme	Status	Description	Progress towards key deliverables
Promoting Auckland	On track	Building Tāmaki Makaurau Auckland's brand as a place to visit, live, work, study and do business. Promoting Auckland and TAU through media, delivering integrated plans to attract visitors and investment, and leading the coordination of regional and sub-regional destination marketing.	<p>Numerous campaigns ran across Q2 aimed at raising the international profile of Tāmaki Makaurau Auckland, including:</p> <ul style="list-style-type: none"> Extended coverage of Auckland on Tourism New Zealand creator famils, notably a group of Indian key opinion leaders, including actresses Shriya Pilgaonkar (1m Instagram followers) and Shweta Tripathi (1.4m IG followers). Pitching through US agency, Aotea Great Barrier Island was listed as one of the <i>world's top off-the-beaten-track destinations</i> in <i>Afar Magazine</i> (48m reach). Pitched 2Easy campaign to Australian media, resulting in stories in <i>EGlobal Travel Media</i> (reach: 19,000) and <i>The Australian Travel</i>: (reach: 855,000). Australian Travel Talk article <i>Trendy Summer Activities in Auckland for Gen Z</i> (imp: 20,000) covered Auckland's most Instagram-worthy and memorable places to hang out – reaching a targeted audience of travel-loving young Aussies.
Promoting TAU activity	On track	Increase the recognition and reach of TAU's own brands through ongoing marketing and promotion of TAU-hosted and/or delivered experiences, events, exhibitions and performances.	<p>Marketing for <i>Olafur Eliasson: Your curious journey</i> delivered 2.9m impressions and 122,000 video views across Meta, TikTok and YouTube by 13 December.</p> <p>Auckland Zoo's Christmas Gifting campaign went live with Zoo online store sessions increasing by 77 per cent month on month. Meanwhile the Zoo achieved a record 942 dedicated media stories and/or mentions in November with a cumulative potential reach of 22.5m. Elephant Burma's move dominated coverage with 413 carefully managed, positive items.</p> <p>Auckland Stadiums delivered four major events at two venues, with two sporting codes, total attendance topping 110,000. Cumulative organic social media reach of more than 1.9m from 45,000 followers, driving awareness and ticketing.</p>
Auckland Pass	On track	As per our Letter of Expectation, Tātaki is investigating the feasibility and development of an 'Auckland Pass'.	An operator survey has been completed and commercial modelling for a pilot has been completed. A decision on next steps will be taken to the TAU board in March and an update provided to the CCO DOC through the Q3 report.

Auckland's prosperity

Highlights

The capital fit out programme for Te Puna Central Hub is well underway, with initial events delivered in the upgraded theatre. The first tenant, Crescendo Trust, moved in on 7 October, with other tenant attraction ongoing.

The Ministry of Business, Investment and Employment (MBIE) has agreed to extend its funding for Project Ikuna through to the end of FY25 for a total value of approximately \$2.2m. This will support between 1000 and 1200 Pacific workers in upskilling and included MBIE support for a further Pacific Economic Insights Series and Event.

Screen Auckland undertook extensive stakeholder and community engagement for the 10-week shoot of the Amazon MGM Studios production, *The Wrecking Crew*. This production was primarily a location-based shoot, with many Auckland Council permits issued, but also utilised two indoor studios, including Auckland Film Studios (AFS).

In November, Aotea Centre hosted 60 attendees for the launch event for Treasures of Tāmaki Makaurau Auckland, a platform showcasing Māori-owned businesses in tourism that offer enriching experiences of Tāmaki Makaurau Auckland. A new marketing campaign is set to start in mid-February and work is underway to plan the next project milestones.

The **GridAKL Innovation Network** continues to grow, with 133 companies/870 individuals at GridAKL, 17 companies/52 individuals at Click Studios, five companies/30 individuals at GridMNK and four companies/nine individuals at Reserve, Glen Innes.

Under support for the City Centre Work Programme, the TAU Economic Intelligence and Economic Places team provided the monthly City Centre Tempo, which tracks progress on key metrics for the city, to elected members and the City Centre Advisory Panel. TAU also provided feedback on the upcoming Chief Economist Insights paper on the City Centre.

Issues and risks

TAU continues to work with Auckland Council and key stakeholders on an alternative to the Accommodation Provider Targeted Rate (APTR) – such as a bed levy – to enable continued investment in destination attraction activity. This is particularly pertinent for FY26, planning which in the LTP was underpinned by an assumption that a bed levy (or similar) would directly enable a \$7m reduction in funding from ratepayers for major events, this is now unlikely creating a major gap.

Work on the CCO transition programme commenced to meet the Governing Body's deadline of 30 June 2025, with consideration being given to both how TAU works (operating model) and structural change. As part of information-gathering for Workstream 1 (moving Eke Panuku and wider TAU Economic Development into the council), subject matter experts from across the wider council group have been asked to participate in workshops to identify opportunities, issues and risks in this space. The change process will be undertaken relatively quickly, but carefully, to give those impacted by this change the certainty they need as soon as possible.

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>Now in its second year, the 2024/25 year Destination Auckland Partnership Programme (DPP) has 146 financial partners investing approximately \$2.1m.</p> <p>A new digital tool – 'Treasures of Tāmaki Makaurau Auckland' – was launched to help visitors and locals alike to find free and paid experiences highlighting the region's rich Māori heritage and showcases contemporary Māori creativity. TAU has used the functionality of Discover Auckland to create and incorporate the 'Treasures' platform and online content will be woven throughout Auckland's digital shopfront Discover Auckland itself.</p> <p>The project to develop the Maunga Tohu concession framework is underway with interviews taking place with trade partners. This includes developing the capability of existing mana whenua tourism businesses operating on the maunga and establishing a programme to develop and assess capability of non-mana whenua businesses that wish to operate on these sites.</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>Scoping is underway as part of the Major Companies Survey to survey Auckland's major employers and significant contributors to New Zealand's economic output. The survey will report their main concerns, barriers to growth and other issues to support council policy and programmes.</p> <p>As part of its ongoing support for the State of the City, TAU has supported the summer series of articles in the NZ Herald which build on the State of the City research across the first two reports.</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>Significant preparatory work is being done on a staged plan to attract investment for the Te Puna Creative Innovation Quarter. Stakeholders, landowners and other investors/tenants have been engaged to build intelligence and estimate demand for the precinct area.</p> <p>Amazon MGM Studios' shoot for <i>The Wrecking Crew</i> wrapped – the largest urban shoot in Auckland to date, which required significant facilitation support including Auckland Council film permits.</p>

<p>Tech & Innovation</p>	<p>On track</p>	<p>Leveraging our role to grow Auckland's innovation ecosystem, including the ongoing development of the <i>GridAKL</i> network and the implementation of <i>Tech Tāmaki Makaurau</i> – Auckland's Tech Strategy.</p>	<p>The 'Tech Auckland' platform was launched to promote Auckland internationally as a global tech hub. First international engagement was held at SXSW Sydney with a speaker session led by TAU alongside tech firms: Avasa and Zenno Astronautics. Engagement was undertaken with Tokyo, London, Denver, Sydney to promote Tech Auckland.</p> <p>The GridAKL economic assessment was finalised, with a focus on the impact achieved during activation phase (2020-23) and the full 10-year period (2014+). Draft insights highlight FY23 GDP contribution of \$290m (\$33m is additional) and FY23 GDP contribution per employee of \$310,000 which is double Auckland average.</p> <p>Delivered and hosted 50 events, with 1677 participants during Q2, all focused on building industry capability. Events included Migrants in Tech, Bootstrappers Breakfast, Lunch & Learns, AI Leadership Collab, GridAKL Founder in Residence, GridAKL Data Science meet-up, FintechNZ, Deeptech Network, and GridAKL Open Day.</p> <p>The Tech Tāmaki Makaurau / Migrants In Tech community has grown, with more than 1000 community members, connecting via regular networking sessions and information-sharing.</p> <p>The Technology Investment Network (TIN) Report 2024 launch was hosted at GridAKL and supported via the Tech Tāmaki Makaurau programme, attended by 150 tech industry participants.</p> <p>Startup Aotearoa programme (funded by Callaghan Innovation) continues to support entrepreneurship with 157 x founders engaged with GridAKL Advisors during Q2. NPS score of 90 overall. An additional \$15,000 funding was received to deliver more coaching sessions and meet demand in Auckland.</p> <p>The Outset Ventures 'Future House' official opening was held in November. From an initial \$100,000 in grant funding support from TAU in 2017, and further support in 2019 to help establish Outset Ventures' Launch Lab programme - an accelerator preparing early-stage, deep tech ventures for seed investment – TAU has helped establish what has become one of New Zealand's most successful deep technology ventures. The latest 2024 partnership initiative sees TAU commit \$50,000 to further expand the Outset Ventures Startup Engine.</p>
<p>Climate Connect Aotearoa (CCA)</p>	<p>On track</p>	<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. The work programme includes climate challenges, knowledge hubs, and ecosystem mapping.</p>	<p>Energy challenge: Work is ongoing to create education opportunities for the wider community on the topics of renewable energy and energy sharing. The community battery research was finalised. An update meeting was held with the three community organisations which will benefit from the energy being shared.</p> <p>Freight: Scoping of a challenge focused on green hydrogen and system shifts. Engagement with potential stakeholders via a site visit at Hiringa Energy. Businesses included Mainfreight, Kiwirail and Team Global Express.</p> <p>Building resilience for SMEs: The SME adaptation platform has been named 'ClimateWise'. The development site and finalisation of the video content is progressing, and an early version of the site was shared with internal stakeholders in December. The platform will be launched at the end of February 2025 with a preview for partners in January. The concept was presented at the Aotearoa Climate Adaptation Network (ACAN) Hui and follow up meetings were held with HospitalityNZ, ASB and MBIE.</p> <p>He Kete Mātauranga: Foundation North has committed \$15,000 to co-fund the CCA He Kete Mātauranga Hui in March 2025 at Te Puna Creative Innovation Quarter. Preparations for the hui continue, including programming, workshop development, venue logistics, marketing and introductory meetings with the speakers.</p> <p>Te Puna: CCA is working with TAU's Screen Auckland team to develop a Māori cultural confidence programme for climate and sustainability at Te Puna, with oversight from Te Kawerau ā Maki on the final content. Ongoing development of the business accelerator programme, including criteria for selecting the businesses.</p> <p>General: The inaugural CCA Impact Report was published. Operational impacts of the CCO review, including revenue generation ability, continue to be explored.</p>

Performance measures

Performance measure	Previous year result	Year end Target	Q2 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)	2.09m	2.12m	1.03m	On track	Q1 was a typically quieter time for ticketed attendance across the cultural organisations, however attendance picked up in Q2 and is on track to meet the year-end target.
The number of children participating in educational experiences through TAU venues and facilities.	137,546	150,000	62,315	On track	Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums tracked above target for Q2. Auckland Zoo and Auckland Live were below target due to increased transportation costs and a reduction in school field trips.
Percentage of Auckland residents surveyed who consider that TAU's programmes, events and exhibitions enrich their lives.	76%	70%	No result	No result	Result reported annually only. Surveying due to take place in April/May 2025.
The number of programmes contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. (LTP measure)	87	45	65	Achieved	This KPI has been achieved. Several programmes, initiatives and events took place during Matariki and Te Wiki o te Reo Māori.
Percentage of customer complaints resolved in 10 working days.	93%	80%	80%	On track	At the end of Q2, 30 complaints have been received YTD, with 24 resolved within 10 working days.
Taonga and places					
The net promoter score for TAU's audiences and participants. (LTP measure)	49	40	52	On track	Based on results available across Auckland Live, Auckland Stadiums, Auckland Art Gallery, Auckland Zoo and NZ Maritime Museum.
Percentage change in greenhouse gas emissions against 2018/19 baseline (Scope 1 and 2 only).	-14.6%	-20%	No result	No result	Result reported annually only.
The percentage of operating expenses funded through non-rates revenues. (LTP measure)	55%	59%	58%	On track	November saw very strong results (83% for month actual) reflecting a strong revenue month for Auckland Stadiums and Auckland Live.

Performance measure	Previous year result	Year end Target	Q2 Actual YTD	Status	Commentary
Percentage of milestones completed as per TAU Board agreed capital programme.	84%	80%	55%	On track	The TAU Board has approved a programme that includes 47 milestones. To the end of Q2, 26 of these milestones have been achieved.
Percentage of critical TAU assets in acceptable condition.	Benchmark set (95%)	95%	97%	On track	As at 31 December 2024, 97% of critical assets in the TAU Asset Register were in acceptable condition (rated very good, good or average).
Auckland's prosperity					
Attributable value of private sector investment secured during the year.	\$351.9m	\$100m	\$331.7	On track	Result reflects significant screen attraction activity for Auckland over the period including TAU's role in attracting and facilitating the filming of major screen production, <i>The Wrecking Crew</i> .
The contribution to regional GDP from major events and business events attracted or supported. (LTP measure)	\$142.8m	\$50m	41.34m	On track	Result based on the assessment of 13 events over FY25 YTD.

Financials – overview



Direct operating performance

(\$ million)	Notes	FY 24	FY 25 Quarter 2 YTD			FY 25
		Actual	Actual	Budget	Variance	Budget
Net direct expenditure	A	85.9	46.0	48.8	1.8	94.3
Direct revenue	B	104.4	55.7	53.6	2.0	105.6
Fees & user charges		55.5	32.8	31.3	1.5	57.0
Operating grants and subsidies		17.2	7.7	8.3	(0.7)	26.2
Other direct revenue		31.7	15.2	14.0	1.2	22.4
Direct expenditure	C	190.3	101.8	101.5	(0.3)	199.9
Employee benefits		87.9	46.0	44.9	(1.1)	79.6
Grants, contributions & sponsorship		8.7	6.2	7.7	1.5	7.7
Other direct expenditure	D	93.7	49.6	48.9	0.7	112.6
Other key operating lines						
AC operating funding		85.8	47.7	47.2	0.5	94.3
AC capital funding	E	57.5	39.1	31.7	7.4	84.8
Depreciation		60.0	30.6	28.0	(2.6)	56.0
Donated Artworks	F	2.2	1.6	0.0	1.6	0.0
Net Income Tax expense (benefit)		1.0	0.3	0.0	(0.3)	0.0
Net interest revenue (expense)		2.0	0.8	0.0	0.8	0.0

Financial commentary

- A. Net Direct Expenditure is better than target for the second quarter.
- B. Revenue is favourable mainly due to strong revenue targets achieved through additional event revenue in the Performing Arts area, strong film studio operating margins, and insurance recoveries offset by minor timing variances in grant revenue for the Regional Events Fund and the Auckland Art Gallery.
- C. Direct expenditure is largely in line with the budget, employee benefits are adverse largely due to the impacts of additional resources to accommodate increased revenue driving activities.
- 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) are favourable to the budget due to timing of work.
- E: Steady progress has been made during the year to date with nearly 46% of the total budget spent. While there was a slower than anticipated start in the initial months, work has since accelerated which has resulted in spend exceeding budget in recent months, with various projects now progressing ahead of schedule (e.g. paving renewals at Go Media Stadium).
- F. Vested Assets includes gifted artwork.

Appendix 1: Financial breakdown by key activities

Direct operating performance

Cultural organisations*

\$ million	Notes	Previous Year Actual	Actual	2024/25 YTD Budget	Variance	Full year Budget
Auckland Art Gallery						
Direct revenue		5.7	2.4	2.9	(0.5)	6.4
Direct expenditure		23.4	13.0	14.2	1.2	26.3
Net cost to serve		17.7	10.5	11.2	0.7	19.4
Net cost to serve Per Patron*			\$45.70			\$39.90
Auckland Zoo						
Direct revenue		16.1	7.3	7.3	0.0	16.2
Direct expenditure		30.1	15.9	16.1	0.2	32.0
Net cost to serve		14.0	8.6	8.9	0.3	15.8
Net cost to serve Per Patron*			\$22.64			\$18.70
NZ Maritime Museum						
Direct revenue		3.5	1.8	1.7	0.0	3.4
Direct expenditure		8.5	4.7	4.7	0.0	9.0
Net cost to serve		5.0	3.0	3.0	0.0	5.6
Net cost to serve Per Patron*			\$35.21			\$34.10
Auckland Stadiums						
Direct revenue		12.3	7.8	8.1	(0.3)	14.5
Direct expenditure		16.0	8.7	10.0	1.3	17.9
Net cost to serve		3.7	0.9	1.9	1.0	3.3
Net cost to serve Per Patron*			\$2.50			\$4.40

*These metrics are as at December 2024, a number of our cultural organisations are subject to significant seasonality in patronage numbers, at this stage we consider that these are on track for achievement of the full year target.

Economic development

\$ million	Notes	Previous Year Actual	Actual	2024/25 YTD Budget	Variance	Full year Budget
Economic development (includes Climate change & Climate Connect Aotearoa)						
Direct revenue		23.6	13.4	10.1	3.2	18.2

\$ million	Notes	Previous Year Actual	2024/25 YTD		Full year Budget	
			Actual	Budget		Variance
Direct expenditure		31.5	15.0	15.1	0.0	30.6
Net cost to serve		7.9	1.7	4.9	3.3	12.4

Destination

\$ million	Notes	Previous Year Actual	2024/25 YTD		Full year Budget	
			Actual	Budget		Variance
Destination (incl. Major and Business events)						
Direct revenue		10.7	3.1	6.6	(3.5)	11.3
Direct expenditure		32.7	16.1	17.5	1.4	32.6
Net cost to serve		22.0	12.9	10.9	(2.0)	21.3

Performing Arts and Conventions

\$ million	Notes	Previous Year Actual	2024/25 YTD		Full year Budget	
			Actual	Budget		Variance
Performing Arts & Conventions						
Direct revenue		30.0	18.8	15.9	2.9	29.8
Direct expenditure		39.3	22.4	19.7	(2.7)	38.4
Net cost to serve		9.3	3.6	3.8	0.2	8.7
Net cost to serve Per Patron			\$5.80			\$13.30

Other (including Governance and TAU+)

\$ million	Notes	Previous Year Actual	2024/25 YTD		Full year Budget	
			Actual	Budget		Variance
Other (including Governance)						
Direct revenue		0.4	0.2	0.1	0.0	0.2
Direct expenditure		4.0	3.4	1.5	(2.0)	4.4
Net cost to serve		3.7	3.3	1.4	(1.9)	4.2
Partnerships (TAU+)						
Direct revenue		2.1	0.9	0.8	0.1	2.1
Direct expenditure		4.7	2.4	2.5	0.1	5.2
Net cost to serve		2.6	1.5	1.7	0.2	3.1

Capital performance

The end of year forecast is that TAU will largely achieve its budget for the year. This will be achieved by bringing some of FY26 projects into the current financial year. Year to date the budget has been exceeded by \$7.4m due to earlier scheduling of programme of work.

Several key projects are currently in the construction phase.

- **Art Gallery Heritage Restoration project \$31.8m:** The Kitchener Street roof and facade works are now progressing with the clock tower scaffolding also commencing. Amendments to the work programme for the junction between Kitchener Street and the clock tower means the overall project spend is sitting at 67.7%, with expected project completion potentially in October 2025. The project is expected to be completed within budget assuming no significant discoverables (low risk).
- **Aotea Precinct Standby Power Generation \$6.7m:** Physical work has been completed for the Auckland Town Hall and The Civic, with final testing and commissioning expected to be completed by 28 February. The project is expected to be completed within budget, although delays to commissioning are anticipated due to unknown timeframes associated with physical works on Vector's assets.
- **Security Transformation programme \$8.3m:** Stage 1 and 2 of the overall transformation programme is being carried out concurrently across multiple venues. Zoo phase 2 is progressing and planning is ongoing for a software upgrade to commence early in 2025. Current spend is at 88% with the project expected to be completed within budget.

\$ million	Notes	Previous Year Actual	2024/25 YTD			Full year Budget
			Actual	Budget	Variance	
Auckland Zoo		8.1	9.3	5.7	-3.6	16.6
Auckland Art Gallery		14.1	6.2	6.1	-0.1	17.7
New Zealand Maritime Museum		4.0	1.2	0.9	-0.3	2.7
Auckland Stadiums		12.4	9.7	6.2	-3.5	18.1
Performing Arts & Conventions		10.0	6.2	5.7	-0.5	16.8
Security		3.2	1.7	1.2	-0.5	3.7
Digital		1.9	0.7	1.1	0.4	3.3
Partnerships (TAU+)		1.7	1.7	0.9	0.8	2.4
Property		2.1	2.5	3.9	1.4	3.6
Total		57.5	39.2	31.7	-7.4	84.90

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	Q2 YTD	Auckland Zoo	Full year target	Q2YTD
Total attendance	500,000	230,736	Total attendance	846,230	380,654
Ticketed attendance	52,500	9251	Ticketed attendance	846,230	380,654
No. school children	10,000	5824	No. school children	47,500	21,966
Net Promoter Score (NPS)	45	57	Net Promoter Score (NPS)	45	72
No. programmes contributing to visibility/presence of Māori	15	28	No. programmes contributing to visibility/presence of Māori	10	16
% opex funded through non-rates revenue	24%	26%	% opex funded through non-rates revenue	51%	67%
New Zealand Maritime Museum	Full year target	Q2 YTD	Auckland Live	Full year target	Q2 YTD
Total attendance	163,144	84,486	Total attendance	651,000	517,803
Ticketed attendance	95,250	46,339	Ticketed attendance	593,400	306,067
No. school children	6,470	4141	No. school children	71,400	12,942
Net Promoter Score (NPS)	45	56	Net Promoter Score (NPS)	40	52
No. programmes contributing to visibility/presence of Māori	10	8	No. programmes contributing to visibility/presence of Māori	10	10
% opex funded through non-rates revenue	38%	53%	% opex funded through non-rates revenue	77%	49%
Stadiums Auckland	Full year target	Q2 YTD			
Total attendance	760,380	362,202			
Ticketed attendance	533,330	267,500			
No. school children	20,000	17,442			
Net Promoter Score (NPS)	20	39			
% opex funded through non-rates revenue	81%	139%			