

# Board Meeting Agenda



8.00 a.m. Wednesday 25 March 2026

Auckland House, 135 Albert Street, Level 26 Deputy Mayor Boardroom

Item	Subject	Action	Trust/Co.	Start Time	Duration
<b>CONFIDENTIAL MEETING OPEN</b>					
<b>PROCEDURAL</b>					
1	Agenda and Apologies	To Note	T & C	8.00 a.m.	30 mins
2	Confidential Minutes 25 February 2026 and Action Tracker, Vicki Salmon	To Approve	T & C		
3	Board Agenda Discussion, Vicki Salmon	To Discuss	T & C		
<b>CE CONFIDENTIAL UPDATE</b>					
4	CE Confidential Update, Nick Hill 1. Confidential Update <sup>1</sup> 2. Strategy Day (Post-Meeting Discussion)	To Note and Discuss	T & C	8.30 a.m.	1 hour 30 mins
<b>BREAK</b>				<b>10.00 a.m.</b>	<b>15 mins</b>
5	AI Business case, Mandy Kennedy <sup>2</sup> , Lynn Strudwick, and Shelley Watson	To Approve	TBC	10.15 a.m.	1 hour
<b>CONFIDENTIAL MEETING CLOSED AND PUBLIC MEETING OPEN</b>					
<b>PROCEDURAL</b>					
6	Register of Directors' Interests and Rolling 12-Month Board Work Programme, Vicki Salmon	To Note	T & C	11.15 a.m.	5 mins
7	Public Minutes 25 February 2026, Vicki Salmon	To Approve	T & C		
<b>CE REPORT AND PERFORMANCE REPORTS</b>					
8	CE Report, Nick Hill 1. Financial Performance Report 2. Current Operational Risks <sup>3</sup> (RC)	To Note	T & C	11.20 a.m.	40 mins
<b>PUBLIC MEETING CLOSED AND CONFIDENTIAL MEETING OPEN</b>					
<b>LUNCH</b>				<b>12.00 p.m.</b>	<b>30 mins</b>

<sup>1</sup> S7(2)(f)(i),(h),(i),(j) LGOIMA 1987

<sup>2</sup> S7(2)(f)(i),(h),(i) LGOIMA 1987

<sup>3</sup> S7(2)(f)(i),(h) LGOIMA 1987

# Board Meeting Agenda

Item	Subject	Action	Trust/Co.	Start Time	Duration
<b>COMMITTEE UPDATES AND CIRCULAR RESOLUTIONS</b>					
9	Board Committee Verbal Updates and Circular Resolutions, Vicki Salmon 1. Risk and Finance Committee, Carol Cheng	To Note	T & C	12.30 p.m.	10 mins
<b>APPROVAL PAPERS</b>					
10	2026 – 29 Statement of Intent <sup>4</sup> , Nick Hill and Justine White	To Approve	T & C	12.40 p.m.	1 hour 20 mins
11	Auditor Engagement and Fees <sup>5</sup> , Ian Theron and Justine White	To Approve	T & C		
12	Major Events Portfolio Dashboard and Business Case <sup>5</sup> , Annie Dundas and Cheyne Stevens	To Approve	C		
<b>NOTING PAPERS</b>					
13	Health and Safety Report <sup>6</sup> , Lynn Strudwick and Natalie Jarman	To Note	T & C	2.00 p.m.	20 mins
<b>ANY OTHER BUSINESS</b>					
14	Any Other Business, Vicki Salmon	To Discuss	T & C	2.20 p.m.	10 mins
	<b>Close of Meeting – Optional Tour of BMC</b>			<b>2.30 p.m.</b>	

<sup>4</sup> S7(2)(f)(i),(h) LGOIMA 1987

<sup>5</sup> S7(2)(f)(i),(h),(i) LGOIMA 1987

<sup>6</sup> S7(2)(a),(d),(f)(i) LGOIMA 1987



## Register of Directors Interests

Name	Position	Directorships/Trusteeships	Other Interests	Possible Conflicts
Vicki Salmon	Chair	<ul style="list-style-type: none"> <li>Salmon and Partners Ltd (Director and Shareholder)</li> <li>Remuera Golf Club (President)</li> <li>Greenhills Forest GP Limited (Shareholder)</li> </ul>		<ul style="list-style-type: none"> <li>Prior to Vicki Salmon's appointment as Chair of Tātaki Auckland Unlimited, Vicki was a member of the Eden Park Trust Board (EPTB). Vicki resigned as a member of the EPTB on 27 March 2023 and no longer has any interest in EPTB or the Eden Park organisation.</li> </ul>
Jannah Wootten	Deputy Chair	<ul style="list-style-type: none"> <li>Perpetual Guardian Holdings Limited (Director)</li> <li>Perpetual Trust Limited (Director)</li> <li>Generate Global (Director and Shareholder)</li> <li>National Facilities Advisory Group (Member)</li> <li>JMW Trust (Trustee)</li> </ul>	<ul style="list-style-type: none"> <li>Aktive – Auckland Sports &amp; Recreation (CEO)</li> </ul>	
Alastair Carruthers	Non-Executive Director	<ul style="list-style-type: none"> <li>Homeland NZ Enterprises Ltd (Director and Shareholder)</li> <li>Carruthers Consulting Ltd (Director and Shareholder)</li> <li>Cornwall Park Trust Board (Trustee)</li> <li>Auckland University of Technology (AUT) Foundation (Trustee)</li> <li>Auckland Regional Amenities Funding Board (Board Member)</li> <li>Auckland War Memorial Museum Trust Board (Deputy Chair)</li> <li>Museum of Transport and Technology Board (Director)</li> </ul>		<ul style="list-style-type: none"> <li>The ARAFB provides operating funding to some entities who occupy and perform in Tātaki Auckland Unlimited facilities.</li> <li>Spouse Peter Gordon and Homeland may do consulting work for Dan Clarke and Auckland Live from time to time</li> </ul>
Carol Cheng	Non-Executive Director	<ul style="list-style-type: none"> <li>Hong Consulting Limited (Director and Shareholder)</li> <li>CYWE Trustee Limited (Director and Shareholder)</li> <li>Auckland International Airport Limited (Shareholder)</li> <li>Spark New Zealand Limited (Shareholder)</li> <li>Comvita Limited (Shareholder)</li> <li>SkyCity Entertainment Group Limited (Shareholder)</li> <li>The Asia New Zealand Foundation Te Whītau Tūhono (Trustee)</li> </ul>		<ul style="list-style-type: none"> <li>Asia New Zealand Foundation provided sponsorship for Auckland Culture Festivals</li> <li>Asia New Zealand Foundation provided sponsorship for Guo Pei Exhibition at the Auckland Art Gallery.</li> </ul>

Hinurewa Te Hau (Hinū)	Non-Executive Director	<ul style="list-style-type: none"> <li>● Tamaki Makaurau Matariki Festival Trust (trading as Matariki Cultural Foundation) (Trustee)</li> <li>● Matariki Global Holdings Limited (Director)</li> <li>● Taamaki Records Limited (Director)</li> <li>● Otamatea Pioneer &amp; Kauri Museum Board (Chair)</li> <li>● Harbourview Properties Limited (Shareholder)</li> <li>● National Pacific Media Trust (Board Member)</li> </ul>	<ul style="list-style-type: none"> <li>● Co-ordinator of WOMEX (World Music Expo) Pan Indigenous Network</li> </ul>	
Graeme Stephens	Non-Executive Director	<ul style="list-style-type: none"> <li>● New Zealand Hotel Holdings (Director) (this interest includes directorships of several further entities connected with New Zealand Hotel Holdings)</li> <li>● Kamari Consulting Limited (Director and Shareholder)</li> <li>● Marama Hua Trustee Limited (Director)</li> <li>● Rakaunui Property Limited (Director)</li> <li>● Rakaunui Property Holdings Limited (Director)</li> <li>● SkyCity Entertainment Group (Shareholder)</li> </ul>		
Dan Te Whenua Walker	Non-Executive Director	<ul style="list-style-type: none"> <li>● New Zealand Māori Tourism Society (Deputy Chair)</li> <li>● Korowai Hikuroa Consulting Limited (Director and Shareholder)</li> <li>● Ngāti Ruanui Holdings Limited (Director)</li> <li>● Whangaparāoa College (Trustee)</li> <li>● Māori Creative Foundation (Trustee)</li> <li>● Hikuroa Whanaungatanga Charitable Trust (Chair)</li> <li>● University of Auckland Māori Alumni (Trustee and Chair of Executive Committee)</li> <li>● Sarcoma Foundation NZ (Board member)</li> <li>● Child Cancer Foundation (Chair)</li> </ul>		

## 12-Month Work Programme

Month	Shareholder Accountability	Operations	Strategy & Business Focus	Board and Committee Meeting Dates
<b>Jan-26</b>	<ul style="list-style-type: none"> <li>Financial reporting for the ½ Year ended 31 December 2025</li> <li>Q2 Risk Report</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Cultural Sector Investment Model</li> </ul>	<ul style="list-style-type: none"> <li>Board Meeting – 28 Jan (½Y Accounts)</li> <li>Remuneration Committee – 29 Jan</li> </ul>
<b>Feb-26</b>	<ul style="list-style-type: none"> <li>Q2 Performance Report</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Artificial Intelligence BC</li> <li>Western Springs Stadium EOI</li> </ul>	<ul style="list-style-type: none"> <li>Māori Engagement Committee – 12 Feb</li> <li>Capital Projects Committee – 18 Feb</li> <li>Board Meeting – 25 Feb</li> </ul>
<b>Mar-26</b>	<ul style="list-style-type: none"> <li>Draft 2027 -2029 Statement of Intent</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> <li>Auditor engagement and fees</li> </ul>	<ul style="list-style-type: none"> <li>Board Strategy Session – 16 March 2026</li> <li>Board Risk Appetite Workshop – 16 March 2026</li> <li>Artificial Intelligence BC</li> </ul>	<ul style="list-style-type: none"> <li>Risk and Finance Committee – 18 Mar</li> <li>Board Meeting – 25 March</li> </ul>
<b>Apr-26</b>	<ul style="list-style-type: none"> <li>Q3 Risk Report to Council</li> <li>Q3 Performance Report</li> <li>MOTAT Director Appointments</li> <li>Draft TAU SOI 2027-29 presented to Budget and Performance Committee 21 April</li> <li>TAU Q2 Performance Report to Council Apps. &amp; Performance Review Committee 23 April 2026</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Workshop: TBC</li> </ul>	<ul style="list-style-type: none"> <li>Capital Projects Committee – 15 April</li> <li>Board Meeting – 29 April</li> </ul>
<b>May-26</b>	<ul style="list-style-type: none"> <li>Q3 Risk Report to Council</li> <li>TAU Q3 Performance Report to Council Apps. &amp; Performance Review Committee 28 May 2026</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Workshop: TBC</li> </ul>	<ul style="list-style-type: none"> <li>Risk and Finance Committee – 13 May</li> <li>Board Meeting – 27 May</li> </ul>
<b>Jun-26</b>	<ul style="list-style-type: none"> <li>Public Board meeting - shareholder feedback on SOI</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> <li>Annual insurance renewal</li> </ul>	<ul style="list-style-type: none"> <li>Annual Plan and Capital Plan FY26</li> <li>Three Year Plan</li> </ul>	<ul style="list-style-type: none"> <li>Māori Engagement Committee – 10 Jun</li> <li>Capital Projects Committee – 17 June</li> <li>Board Meeting – 1 July (Public Board Meeting)</li> </ul>

## 12-Month Work Programme

Month	Shareholder Accountability	Operations	Strategy and Business Focus	Board and Committee Meeting Dates
<b>Jul-26</b>	<ul style="list-style-type: none"> <li>Final SOI FY2027-2029 approval</li> <li>Financial reporting for the year ended 30 June 2026</li> <li>Q4 Risk Report to Council</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Workshop: TBC</li> </ul>	<ul style="list-style-type: none"> <li>Risk and Finance Committee – 22 July</li> <li>Remuneration Committee – 30 July</li> <li>Board Meeting – 29 July</li> </ul>
<b>Aug-26</b>	<ul style="list-style-type: none"> <li>Q4 Performance Report</li> <li>TAUL and TAUT Annual Report</li> <li>Financial reporting for the year ended 30 June 2026</li> <li>Climate Related Disclosures</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> <li>2026 Board and Committee Meetings</li> </ul>	<ul style="list-style-type: none"> <li>Workshop: TBC</li> </ul>	<ul style="list-style-type: none"> <li>Capital Projects Committee – 12 July</li> <li>Risk and Finance Committee – 20 Aug (FY26 Statements)</li> <li>Board Meeting – 26 Aug</li> </ul>
<b>Sep-26</b>		<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>		
<b>Oct-26</b>	<ul style="list-style-type: none"> <li>Public Board meeting - performance against SOI targets for Year Ended 30 June 2026</li> <li>Q1 Performance Report</li> <li>Q1 Risk Report to Council</li> <li>TAU Q4 Report to Council Apps. &amp; Performance Review Committee 8 Oct 2026</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>		<ul style="list-style-type: none"> <li>Capital Projects Committee – 14 Oct</li> <li>Board Meeting – 28 Oct (Public Board Meeting)</li> </ul>
<b>Nov-26</b>	<ul style="list-style-type: none"> <li>TAU Q1 Report to Council Apps. &amp; Performance Review Committee 19 Nov 2026</li> </ul>	<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>	<ul style="list-style-type: none"> <li>Workshop: TBC</li> </ul>	<ul style="list-style-type: none"> <li>Risk and Finance Committee – 11 Nov</li> <li>Māori Engagement Committee – 18 Nov</li> <li>Board Meeting – 25 Nov</li> </ul>
<b>Dec-26</b>		<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>		<ul style="list-style-type: none"> <li>Capital Projects Committee – 9 Dec</li> </ul>

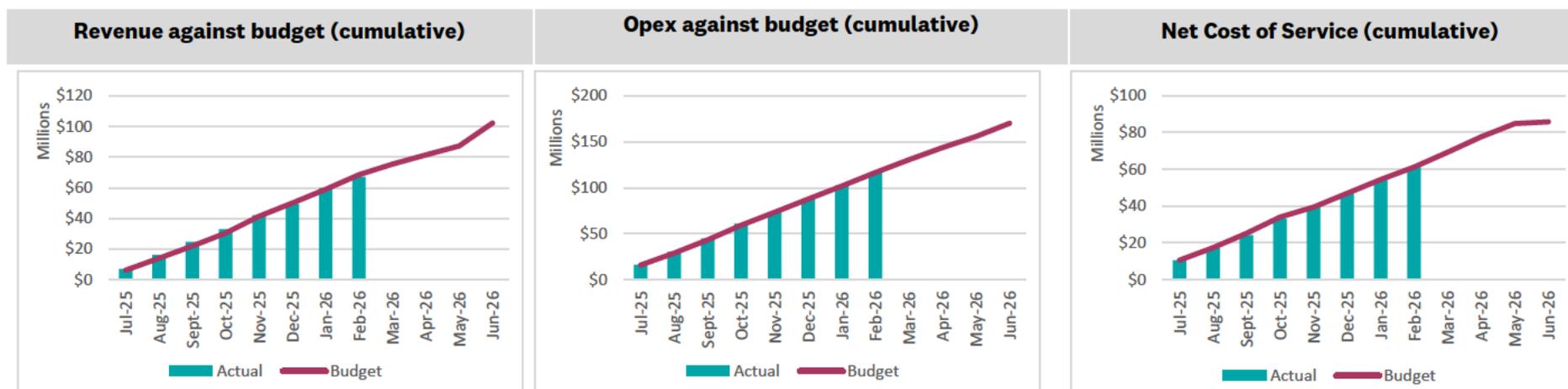
# Chief Executive Report

Report to the Board of Tātaki Auckland Unlimited, 25 March 2026

## 1. Introduction

- A busy February and March has seen numerous events and festivals taking place across Tāmaki Makaurau, with Tātaki Auckland Unlimited (TAU) delivering key events including Auckland Live Summer in the Square, BNZ Auckland Lantern Festival, and Pasifika Festival, and the Auckland Arts Festival which commenced in early March.
- New Zealand Maritime Museum hosted the launch of the Moana Auckland Festival with the Mayor of Auckland in attendance. Moana Auckland was held across three weekends from 28 February to 15 March, with anchor events including Z Manu World Champs, the Auckland Boat Show and the Auckland Wooden Boat Festival.
- The Footy, Fillies & Fans weekend of sport (5- 8 March) received good media pick up and created a real vibrancy across the region. The concept was driven by Auckland FC, One NZ Warriors, Blues and Auckland Thoroughbred Racing and amplified through TAU channels, festival ticketing bundle and a Discover Auckland microsite.
- Dr Zara Stanhope was welcomed with a pōwhiri as the new Director of Auckland Art Gallery Toi o Tāmaki.
- Economic impact reports commissioned in relation to both Rufus du Sol and Laneway Festival have highlighted that these two events combined generated 68,369 visito nights and \$9.9m in net economic benefit to Auckland. These strong results highlight the opportunity that exists with the Western Springs Bowl concept focused on drawing additional mid-sized concert activity to Auckland.
- Auckland Art Gallery and TAU marked the completion of a major restoration of its 139-year-old heritage building, protecting the historic structure and the treasured artworks it houses. The Heritage Restoration Project, Kia whakahou, kia whakaora focused on the Gallery’s heritage wing and has safeguarded one of Auckland’s earliest civic buildings – a Category 1 historic place.

## 2. Finance update



Revenue is **below budget** by 2% at the end of February

Opex is **in line with budget** at the end of February

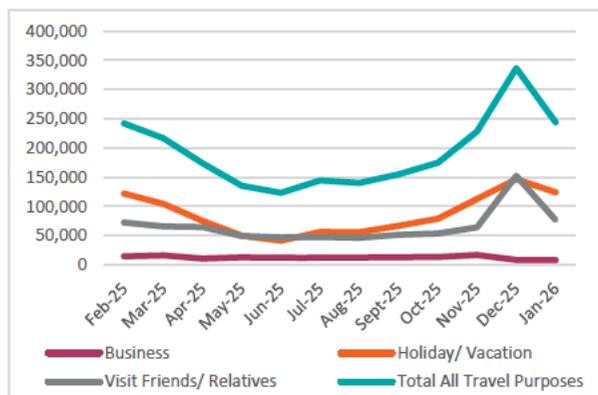
Net cost of service is **in line with budget** at the end of February

### 3. Cultural organisations at a glance

	ATTENDANCE				NET PROMOTER SCORE		NET COST TO SERVE PER PATRON		
	Total	Ticketed	%Share	% of YTD Target	YTD	Target	YTD <sup>1</sup>	Target	Variance
Auckland Art Gallery	364,789	109,868	7%	85%	65.3	45	\$34.83	\$36.55	-\$1.72
Auckland Zoo	572,839	572,839	37%	98%	67.7	45	\$19.20	\$17.73	+\$1.47
NZ Maritime Museum	123,894	77,303	5%	127%	59.8	45	\$28.80	\$33.84	-\$5.04
Auckland Stadiums	532,433	395,570	25%	102%	35.5	20	\$4.42	\$4.23	+\$0.19
Auckland Live	812,161	388,054	25%	102%	55.6	40	\$7.75	\$9.34	-\$1.59
Auckland Conventions	198,044	18,681	1%	NA	NA	-			
<b>TOTAL</b>	<b>2,604,160</b>	<b>1,562,315</b>	<b>100%</b>	<b>101%</b>	<b>57.7</b>	<b>40</b>	<b>\$14.38</b>	<b>\$16.06</b>	<b>-\$1.68</b>

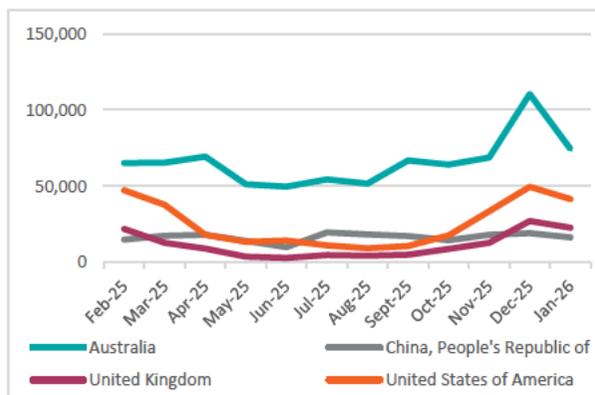
## 4. Auckland destination dashboard

### Visitor arrivals into Auckland Airport by purpose (to December)



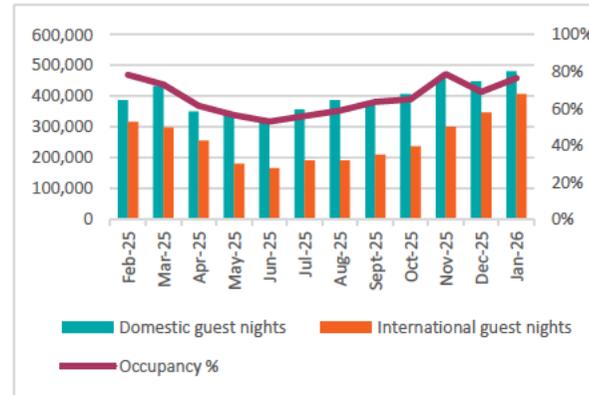
There were 244,325 international visitor arrivals in January, **0.1% higher** than in January 2025. In the year to January, there were 2.3m international visitor arrivals, **1.5% higher** than the previous 12 months.

### Visitor arrivals into Auckland Airport by key markets (to December)



There were 74,486 Australian visitors in January, **0.5% lower** than in January 2025. In the year to January, there were 791,969 Australian visitors, **4.2% higher** than the previous 12 months.

### Commercial visitor nights in Auckland (to January)



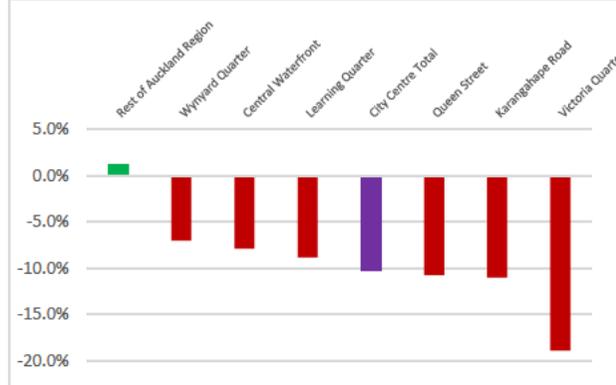
In January, there were 887,100 total guest nights in commercial accommodation, **16% higher** than January 2025. Occupancy rates in January (77%) were **higher** than the same month last year (67%).

### Monthly spend in Auckland: International vs domestic (to December)



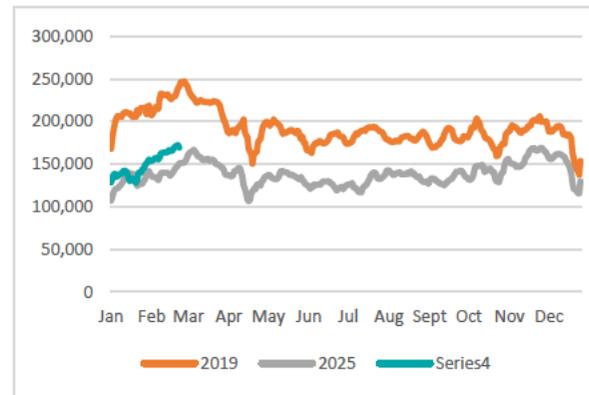
In December, domestic tourism spend in Auckland was \$231.3m (**2.7% lower** than December 2024) and international spend was \$149.9m (**4.8% higher** than December 2024).

### Change in city centre card spending by precinct Jan 2026 v Jan 2025



Total city centre card spending was **10.2% lower** in January 2026 than the same month last year.

### City centre pedestrian counts 7-Day rolling average (to January)\*



At the end of February, the 7-day rolling average city centre pedestrian count was 169,567, **12.2% higher** than the same time last year, but **29.7% lower** than the same time in 2019.

\*Source: Heart of the City

## 5. Statement of Intent delivery

### Experiences and Events

#### Auckland Live (Performing Arts)

##### Presenter services

- February delivered 19 presenter services events across Auckland Live venues. Total ticketed attendance reached ██████, aligning with forecast expectations.
- Programme highlights included a diverse range of literary and comedy events including *An Evening with Yotam Ottolenghi*, *The Best of Bill Bryson*, *Tony Robinson*, *Jim Jefferies*, *Wankernomics*, *Pod Saves America*.
- Orchestral activity remained steady with APO performances of *Mendelssohn & Dvořák* and *Gavrylyuk & Rach 3*. The month concluded with a well-attended *Happy Chinese New Year* concert presented by the China Cultural Centre in Auckland.
- Contemporary music highlights included *Maren Morris*, *Ethel Cain*, *Gregory Alan Isakov*, *Deacon Blue*, *Josh Groban*, and Sri Lankan artists *2Forty2*.
- *Jesus Christ Superstar* has been contracted and is scheduled to go on sale on 17 March, securing another key commercial musical.

##### Performing arts & producing teams

- Auckland Live's Summer in the Square 2026 delivered a strong free programme from 30 January to 22 February across three weekends, supported by mostly settled weather and an extended full square liquor licence.
- Auckland Latin Fiesta opened the programme for its eleventh year, the three-day event celebrating Latin American music, dance, arts and food was a key highlight.
- *Somethin' Else*, Auckland Live's jazz festival pilot, reached an estimated ██████. The event featured leading jazz artists from New Zealand and international guests, and was delivered across three stages, including outdoor stages and indoor Hunua Rooms. The festival reinforced strong public appetite for contemporary jazz within the programme.
- Additional highlights included *Sunset Sounds*, *Rumble in the Square*, *Poetry Takeover*, *History of Hip Hop*, *AfroFest* and *Drum Struck*.
- Despite intermittent rain affecting some events, overall attendance and engagement remained strong across the month with an estimated ██████ experiencing activations in the square.

##### Public realm and city centre

- Auckland Live's transition into a leadership role in public realm events is progressing strongly, with February programming demonstrating the wide creative opportunities available in city centre spaces. Activations took place at Queens Wharf, Lorne Street, the Waterfront, Myers Park, Te Komititanga, and Aotea Square through co-presented and Auckland Live-invested events.
- Multiple weekend offerings showcased a broad range of programming across communities, voices, and artistic genres, including Pride Festival programming, Māori-led dance company Atamira, and enhanced Lunar New Year celebrations.
- Weather remains an ongoing operational risk for outdoor delivery, with Atamira required to cancel on the night due to unexpected rain.
- Collaboration with TAU Major Events continues to strengthen public realm activity, supporting key visitation events such as *Wharf 2 Wharf* along the waterfront, supporting Moana Festival, and *Highland Pulse* in Aotea Square supporting Edinburgh Tattoo.

##### Marketing & Communications

- **Audience and Ticketing Performance** Average ticket price reached \$104.60, with Ticketmaster customers purchasing an average of 2.6 tickets each; 11,315 unique customers attended events, with 32.8 per cent being first-time attendees. Audience reach broadened, with 27.3 per cent of tickets purchased from outside Auckland and 3.4 per cent from international buyers; 26 new events (48 performances) were released to market; 2199 new subscribers opted into the Auckland Live database.
- **Marketing and Campaign Delivery** Marketing activity supported 38 commercial clients and six major presenters and festivals, including Auckland Arts Festival, *Rocky Horror Picture Show*, Royal New Zealand Ballet, and New Zealand Opera. Eight performing arts campaigns and five public realm campaigns were planned and delivered. Key highlights included Auckland Live Summer in the Square, Lunar New Year and Lunar on Lorne and planning for Helios, Red Phone and Morning Melodies.

- **Database and EDM Performance** 85,200 inactive eDM users (no opens across 30+ emails in 12 months) were removed from the database. This optimisation resulted in a 6.3 per cent increase in average open rate, lifting performance to 38.7 per cent.

### Major Events

- **Auckland's weekend of sport** (5-8 March) received good media pick up and created a real vibrancy across the region. Activity included the **Footy, Fillies & Fans** weekend, a concept driven by **Auckland FC, One NZ Warriors, Blues** and **Auckland Thoroughbred Racing** and amplified through TAU channels, ticketing bundle and a Discover Auckland microsite. Further invested activity included weekend two of **Moana Auckland**, featuring the **Auckland Boat Show** and **Z Manu World Champs**, the **ISPS HANDA Japan-Australia Golf Championship** at **Royal Auckland & Grange Golf Club** and the **NZ Track & Field Championships** including the **Track Stars** finals event, broadcast live via TVNZ – the first time national athletics has been on free to air television for 30 years. Non-portfolio events also included **Round the Bays** and **Urban Polo** at the Auckland Domain.
- **BNZ Auckland Lantern Festival:** Successfully delivered at **Manukau Sports Bowl, 26 February – 1 March**. The opening ceremony saw strong local and central government attendance, **Deputy Mayor Desley Simpson** opened the festival, and **Prime Minister Christopher Luxon** attended later the same evening. [REDACTED]
- **2028 T20 World Cup:** The delivery structure has been confirmed, and Dame Therese Walsh has been appointed Chair of the event, Joel Morrison (previously Cricket Australia) has been appointed as Chief Executive. [REDACTED]

**For a comprehensive view of upcoming events, including proposed 'Underwrite' events, refer to Appendix 4: TAU Calendar and Appendix 5: Major Events Pipeline.**

### Marketing & Communications

- State of Origin 2027– ran a successful joint announcement with government and follow up media engagement. Exceeded 800 media items in 24 hrs across NZ and Australia generating an estimated \$1 million in equivalent advertising value (EAV).
- SailGP – successful spokesperson pitching providing economic and social impact to event coverage (Radio NZ, Newstalk ZB, Stuff/TV3). Mitigated reputational risk associated with last minute weather changes the day before the event.
- Moana Auckland wrap around marcomms support including targeted PR for ACE delivered Shoreline Social and Auckland Wooden Boat Festival. Successful opening event and festival media coverage (Newstalk, Canvas, NZ Herald, marine industry media). Marketing promotion of the Moana Auckland festival concluded setting up a strong final weekend of activity on the waterfront. Marcomms debrief and reporting begins late March.
- Communications supported the Footy, Fillies & Fans campaign and media launch at Skycity with Annie Dundas representing TAU and Auckland Council Events voice. Strong media pick up across domestic and Australian outlets. The Footy, Fillies & Fans destination marketing initiative concluded with the city leveraging multiple sporting events within a single promotional package. Post-event reporting is being prepared.
- Royal Edinburgh Military Tattoo – supported extensive positive coverage for event and Auckland through event PR agency 818. Added hotel capacity, economic and social impact messaging through targeted spokesperson pitching.
- An RFP process is being progressed for a mobile ticketing-booth concept with preliminary meetings held with two activation agencies and delivery of the initial activation targeted for TRENZ in May.
- Planning is beginning for British & Irish Lions ALM activity and for the launch, including a high-profile international guest, of the Football Festival on 30 March.

S7(2),  
(h),(i)  
LGOIM  
A 1987

- Delivery of the BNZ Auckland Lantern Festival marketing campaign concluded with the Auckland Council Events brand successfully implemented across all touchpoints and promotional activities contributing to festival attendance. Wrap around comms and strategic stakeholder support for festival pre, during and post; achieved more than 221 media items with an audience reach of 9,473,721 and EAV of \$244,239 (not including extensive Chinese media reporting, which is still to be calculated).
- Meanwhile, the Pasifika Festival marketing campaign remains in market until mid-March with heightened communications and strategic relations support.

## Business Events

### Auckland Conventions Venues and Events (ACVE)

- ACVE actualised 19 business events with 4296 attendees.
- Total Gross Revenue to ACVE venues [REDACTED]. Total Revenue received by ACVE [REDACTED]. Net contribution revenue [REDACTED] per cent gross margin. This is in line with seasonal patterns with the unavailability of venues as a result of other stakeholders and tourism segments in high yielding venues.
- ACVE YTD Gross revenue including catering [REDACTED]. The Net Cost of Sales budget for FY26 is [REDACTED] versus a rolling YTD forecast [REDACTED], a gap to goal [REDACTED].
- ACVE contracted 45 business events across its portfolio of 13 venues with a venue hire total [REDACTED]. The business received 101 new opportunities with a value of [REDACTED].

### ACVE Marketing & Communications

- **New website users increased** by 21 per cent, significantly expanding the audience pool. The growth indicates rising interest in ACVE venues and content.
- **ACVE LinkedIn** The top post achieved 2091 organic impressions and 128 engagement clicks, and the second-highest post reached 1036 impressions, demonstrating consistent audience engagement.
- **Partner Channel** Meeting Newz partnership delivered strong email open rates and drove 27 visits to the ACVE website via a solus EDM. Partner channels continue to outperform third-party listings in quality and conversion potential. Results from these third-party listing sites indicate a need to reassess reliance on these platforms and prioritise higher-performing owned and partner channels.

### Auckland Convention Bureau (ACB)

- See table below for notable results.

### Marketing & Communications

- ACB's **LinkedIn performance strengthened**, with the 2025 ACB Content Strategy delivering a 34.3 per cent increase in engagement rate (CTR) and 9.1 per cent follower growth, indicating users are responding to the more compelling content topics, hooks and formats.
- Distribution of World Professional Association of Transgender Health media release earned coverage across *Gay Express*, Boardroom Global, MICE Net, quoting Ken Pereira. Supported with MICE Net interview earning coverage featuring comments from Ken Pereira on the opening of NZICC.

### Events Transition Programme

- **Strategic Direction:** The Economic Development Office has confirmed that Destination will be one component of the ED strategy being developed for the city. TAU will take a leading role developing the Destination component with the goal of completing work around September – in time for LTP proposals. TAU staff continue to work closely with the EDO on this work.

- **Transitioning existing event activity:** The TAU Major Events team is preparing to commence issuing all permits for events in public spaces in the city centre from 1 April, which is the final step in the transitioning existing event activity workstream.
- **Unified approach to events:** Tom Irvine appointed as Director Strategic Projects, with responsibility for leading the next phase of TAU's role in coordinated programming and promotion of events in Auckland. TAU event teams have been engaged in delivering TAU's significant programme of summer events, in part enabled by increasingly strong collaboration between Auckland Live, Major Events and Marketing kaimahi. Venue management of Te Komititanga is bedding in well, with staff working across TAU rōpū to deliver on this new responsibility for TAU.

#### Auckland Events Calendar

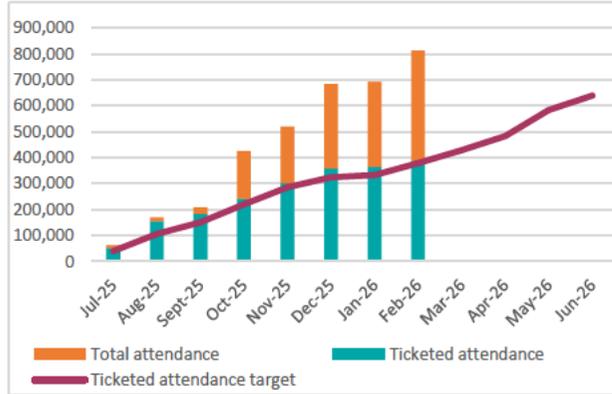
- Developed **AEC 2.0 roadmap** based on customer research, channel audit and the AI Impact project, incorporating feedback from key stakeholders to guide the next phase of the Discover Auckland events experience.
- Continued to scale event coverage on Discover Auckland, reaching a **peak of 409 live events (up from 340 in February)** to strengthen Auckland's reputation as "always on" event city
- Met with **TAU+ venues and Eventfinda** to communicate and streamline the external event submission process.
- Confirmed a **KPI framework and reporting metrics** to track performance, report progress to stakeholders and support a more data-led approach.
- Switched from fortnightly into **weekly cadence** for Events eDMs

#### Destination Management (Including Māori Tourism)

- **TRENZ** planning continues with the design of a combined Auckland International Airport/TAU stand. A confirmed TAU attendance record for specific events for TAU ELT and Board will be finalised by March. [REDACTED]
- **Cruise:** 20 cruise ships were welcomed into Auckland in February with 11 being exchange ships. This is same number of ships as the February 2024/25 season but a reduction in exchange visits. Hosting of key councillors and stakeholders including PoAL was held with Princess Cruises on 20 February. Opportunity to showcase the importance of this sector to Auckland.
- **Destination Management:** Strong interest from local boards has resulted in several presentations on Destination Management Planning, including Rodney, Upper Harbour, and Hibiscus and Bays. Engagement with interested tourism cluster groups also in various areas of the region to develop Destination Management Plans as well. Northwest Rodney is leading their work which will be supported by TAU.
- **Product Development:** Finalisation of Tourism Toolkit to support new and developing tourism businesses in the area. For new business, there will also be a capability building programme that will sit alongside TRENZ providing operators who have never experienced this event to attend and learn what is involved to be trade ready.
- **Māori Tourism Development Programme:** Received Auckland Museum's application to join the Treasures programme as a Place of Cultural Connection.

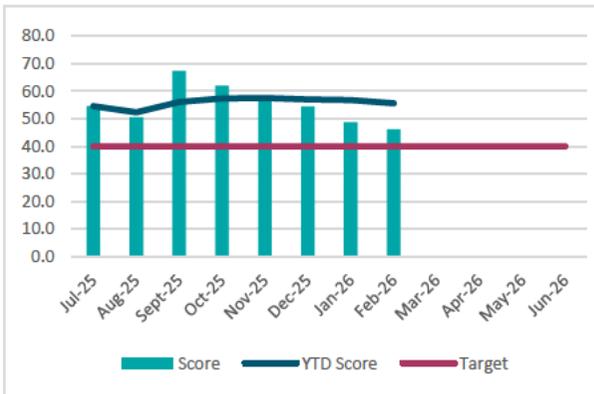
## KPI RESULTS

### Performing Arts: ticketed and total attendance (cumulative)



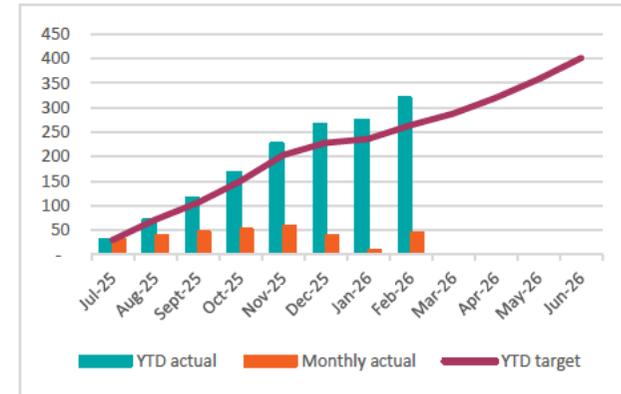
Performing Arts' YTD ticketed attendance is **above target** at 388,054

### Performing Arts: NPS for TAU audiences and participants



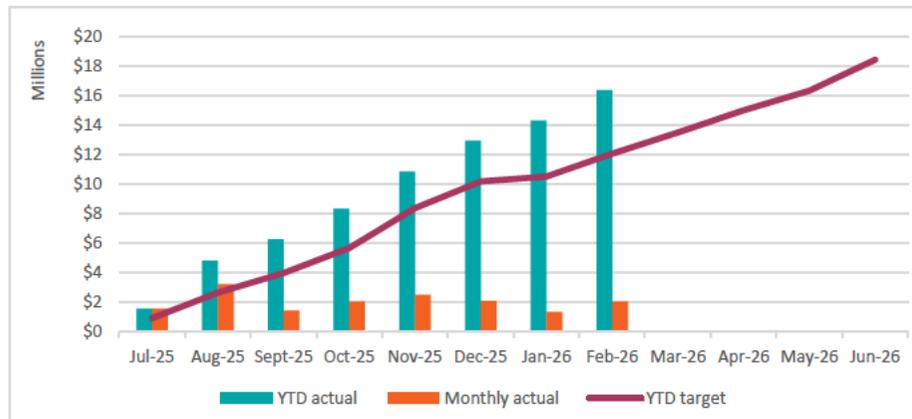
Performing Arts' YTD NPS score is **above target** at 55.6

### Performing Arts: number of events



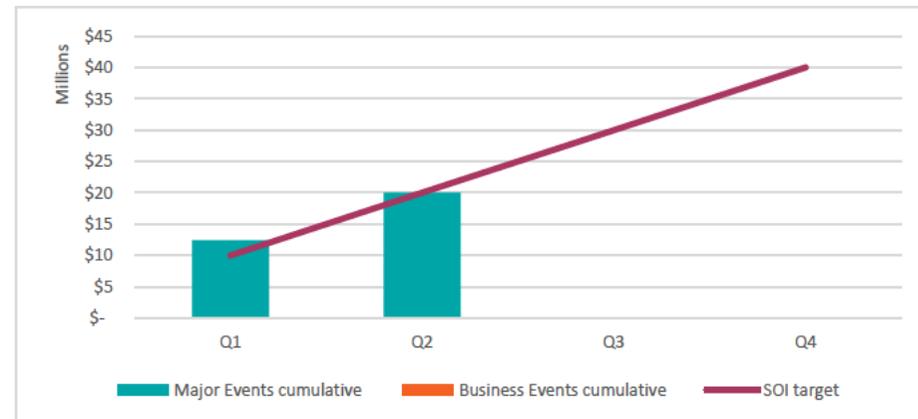
The number of Performing Arts events held YTD (320) is 21% **above the YTD target** of 264

### Performing Arts: YTD Revenue



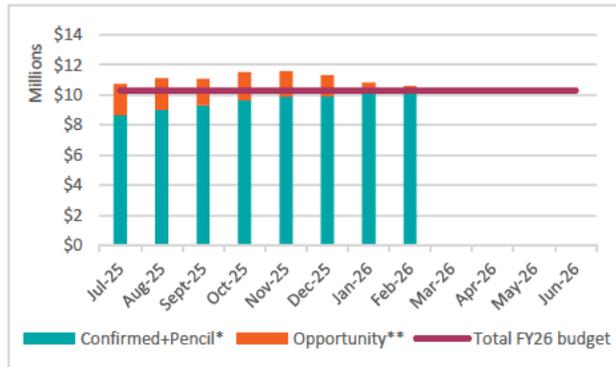
Performing Arts' YTD revenue is 36% **above budget** - \$16.4m against a budget of \$12.1m. Includes Director Performing Arts, Performing Arts and Presenter Services sub-units.

### Major events and business events: contribution to regional GDP



Q2 results are **above target** based on the results for 15 out of 18 events year to date.

### ACVE: FY2025/26 Forecast YE Revenue vs Budget



At \$10.3m, confirmed events are tracking on target against the FY2025/26 budget. Aotea Centre comprises 24% and Viaduct Events Centre comprises 36% of revenues.

*\*Confirmed category includes confirmed events and Pencil events - 1st in line and may proceed to contract if desired \*\*Opportunity status is a sales enquiry or a lead (no booking space is held). Net revenue does not include catering invoices.*

### ACVE: FY2026/27 Forecast YE Net Revenue vs Budget



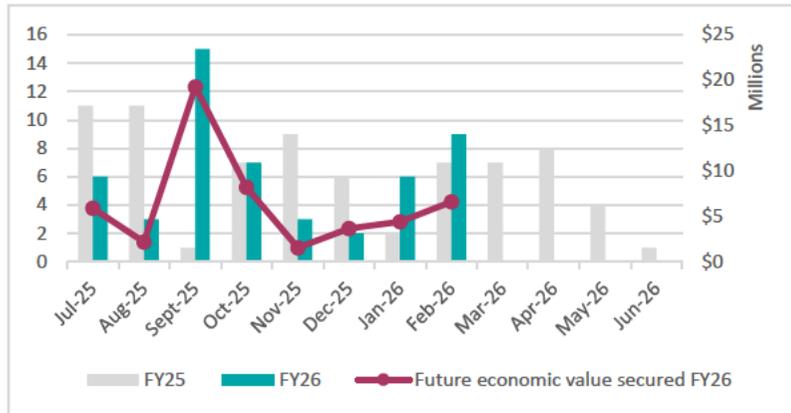
ACVE FY2026/27 budgeted venue revenue is \$10.3m. Based on current bookings, \$4.4m of this revenue is confirmed, 43% of YTD Budget. A further \$3.2m of opportunities are in the pipeline.

### ACVE: number of events (cumulative)



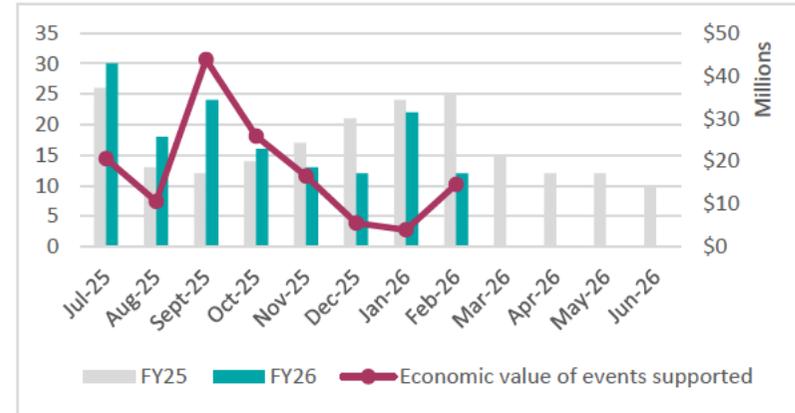
The number of ACVE events held YTD (259) is above the YTD target of 244.

### Auckland Convention Bureau: business events secured



ACB helped to secure **9 new business events** for Auckland in February with an estimated value of **\$6.6m** in future economic benefit for the region. The events are due to take place through to 2027.

### Auckland Convention Bureau: new opportunities supported



ACB generated or assisted with 12 new **business event opportunities** for Auckland in February, with dates through to 2029 and an estimated economic value of **\$14.6m** if all are secured.

## Taonga and places

### Auckland Zoo

- February visitation was 63,562 - the second highest February visitation on record and just 219 visits below budget.
- YTD visitation is 572,839 (2.1 per cent below budget).
- February revenue from all sources was \$1.21m, 6.9 per cent below budget. YTD revenue is \$10.7m, 6.2 per cent below budget.
- For the first time in four years, it's kākāpō breeding season. Zoo veterinary and bird team members are working across Whenua Hou and Pukenui islands to support the intensive management of eggs and chicks in the nest. The team will rotate on and off island over the next two months ensuring every opportunity is taken to maximise population growth of this critically rare taonga.
- Four current and former Zoo staff co-authored a paper *Hand-rearing of critically endangered tara iti (Sternula nereis davisae) as part of the species' recovery programme*, which was published in January by peer-reviewed journal *Notornis* (journal of the Ornithological Society of NZ). The paper documents the ground-breaking, world-first, success in hand-rearing tara iti (NZ fairy terns) for release.
- The current masterplan infrastructure and enabling works are well underway with construction completion expected by November 2026.
- Developed Design for Masterplan Stage 3 – Project 1 (Te Taiao) is complete, and a report is being prepared for the Capital Projects Committee in April

### Marketing & Communications

- The marketing campaign to support Te Pō Hono Valentine's Lates went live, resulting in 1136 general admissions (89 per cent bought online) and 132 date-night dinners.
  - Teachers Professional Development assets and promotional activities were created in support of a new programme developed by the Zoo's Conservation Learning team.
  - A content creator activation to drive attendance of the Zoo's Tamariki Time effectively doubled results, building from ~400 to more than 800 attendees.
- [REDACTED]
- The Zoo recorded 52,412 active members and 19,880 memberships as at end February (down from January, and up 3000 on February 2025) with a renewal rate of 65 per cent. Total revenue for February amounted to \$152,000.
  - The Zoo achieved 13 media stories across February. Of note was TVNZ *Breakfast's* live cross on the Africa Safari Track promoting the Zoo's remaining Zoo Lates; *NZ Herald/Viva* Valentine's Day stories featuring Auckland Zoo as an affordable place to celebrate with dining options; and *Northland Age's* 'Quirky challenge funds wētā comeback' highlighting the Zoo's partnership with Project Island Song re breeding wētāpunga for release in Northland.
  - Additional publicity enhancing the Zoo's reputation was independent radio 'The Platform' with Michael Laws sharing multiple positive comments about Auckland Zoo as one of NZ's outstanding zoos.

### Auckland Art Gallery Toi o Tāmaki

- **Visitor Experience: visitation in February was 46,632.** Although the month was 10.3 per cent below target, **YTD total visitation remains ahead of target at 365,531, 70.3 per cent of annual target.** *Pop to Present* exhibition attracted 5223 (187/day), bringing total exhibition attendance to 20,271. Major weekend events supported strong visitation and participation outcomes.
- **Exhibitions & Collections:** *The Robertson Gift: Paths Through Modernity* closed 8 February with **final visitation of 492,755.** Freight for the *Forever Tomorrow* exhibition (opening in May) departed Hong Kong and Shanghai.
- **Gallery Operations: Heritage Restoration Project:** Clock tower works largely completed, with the clock and bells reinstated following earlier façade, lighting and structural works. **Universal ticketing:** Universal ticketing and international visitor charging project is underway, with working group lead alignment completed and the first working group (pricing and policy) now in progress; alignment with the wayfinding project has been confirmed. **Wayfinding project and external signage project:** initial approaches presented; stakeholder feedback underway. Design phases to follow. The Gallery hosted **Auckland Police** to support crowded spaces training; opportunities for further collaboration and front of house staff upskilling are being explored.
- **Curatorial:** Jury meeting for The Walters Prize 2027 (nominated the artists – remains confidential at this stage). WIP to gain Pride Pledge certification. Development of future exhibitions including *Family Album: Queer Aotearoa* and Maureen Lander survey show, including artist site visits.

- **Research, Library & Archives:** Library participated in the Whitecliffe, Fashion and Sustainability student tour as part of the Schools and Learning tertiary programme. The latest RLDC, *Te Ara Mārama | The Path of Light* was installed on 27 February. This is an archive from Reuben Paterson on *Guide Kaiārahi* and includes an AV component for the time.
- **Publishing:** *Mark Adams: A Survey He Kohinga Whakaahu* shortlisted for Ockham Book Awards. Progressed the Gallery's website design and content creation with TAU Digital and Content & Channels. Progressed the Gallery's Lindauer Online website redevelopment with Curatorial, the Gallery library, TAU Digital and Content & Channels. Commissioned writers and a designer for *Family Album* publication. Finalised editorial work on *Forever Tomorrow* publication and commenced design work.
- **Gallery shop:** [REDACTED] 43 per cent of items sold in February were made in Aotearoa New Zealand.
- **Advancement & Business Development:** The Gallery re-signed Resene for a three-year partnership including cash and in-kind support. Together with the support from the TAU grant writers, the Gallery was [REDACTED] in support of buses to bring school students to visit the Gallery.
- **Public Programmes (PP) & Tourism:** Successful delivery of festivals in February: Lunar New Year (4000 visitors) and Pride (2292 visitors). Programmes: 6827 and Tours: 540. Total visitors engaged by PP in February: 7367. Ticketure project to streamline administration process for tour bookings in build phase.
- **Membership:** Total of 7435 members against target of 7200 (+3 per cent). Renewal rate of 52 per cent in February; 321 renewals and 132 new members (total 453). [REDACTED] First two lectures in *Italian Renaissance* series held; one Bourgeois tour with Curator, Natasha Conland; a great event with Gretchen Albrecht and Len Bell sold out in a few days. 889 members + 288 guest visits (total 1177) in February to *Pop to Present* exhibition.

#### Marketing & Communications

- The marketing campaign for *Pop to Present: American Art from Virginia Museum of Fine Arts* continued in market and will wrap on 15 March. Final-phase campaign highlights to date include a content partnership with *The Spinoff*, which achieved 1800 reads of the hero article and more than 48,000 views of the video content.
- The FernMark visibility plan for *Forever Tomorrow: Chinese Art Now* was approved by MBIE and focus moved to presentation of the marketing strategy and media plan to MBIE in mid-March.
- A partnership with Skykiwi to promote the Gallery's Lunar New Year event was effective at engaging the Chinese community. Ads performed strongly with a CTR above 4 per cent (vs. 3 per cent benchmark) and WeChat content received more than 5000 views, contributing to visitation of ~4000. Comms managed reactive messaging for Lunar New Year by some community members.
- Announced the Gallery's 2026 exhibition programme (media release, website).
- 49 items about the Gallery in media clippings, with a potential reach of 4m. Highlights included RNZ Culture 101 interview on Louise Bourgeois, TV3's heritage restoration story and continued coverage of *Facing Modernity* exhibition tour in Australia. There was additional coverage of the TOITU Visual Sovereignty fundraiser with a cover story in *Canvas (Weekend Herald)*.

#### New Zealand Maritime Museum

- February visitation was very strong, with the wet weather keeping visitation high despite the end of the school holiday period. A busy cruise ship month and strong general international visitation also kept visitation high, with even traditionally quieter days such as Monday and Tuesday seeing solid numbers.
- MOUs and formal licences have been signed with the two Percy Vos Boat Yard community partners – The Wooden Boat Building School and Pou Kapua Creations Trust. This is the final step in beginning public programme out of the Vos Yard, with the launch to visitors taking place during the Auckland Wooden Boat Festival in March.
- NZMM hosted the launch of the Moana Auckland Festival, with a mihi whakatau provided by Ngāti Whātua Ōrākei, which was attended by the mayor and other key museum and TAU stakeholders.
- Development of the museum's as yet untitled next exhibition is progressing – this will focus on traditional maritime practise throughout the Pacific and aims to have representation from knowledge holders from all 17 of the Pacific diaspora communities in Auckland. Exhibition curatorial recourse has been engaged and communication into the various communities begun, with a current focus on an artefact list.

S7(2)(f)  
(i),(h),  
(i)  
LGOIM  
A 1987

- The NZMM team completed digitisation of the boat plans and papers recently donated to the museum by the family of Percy Vos. This will shortly be available to visitors via the museum's online collection hub.
- NZMM took delivery of a kitset waka houroa, made by the Wellington Institute of Design. This new education asset will allow a full class of children to build the waka together, and will allow delivery of the Aramona Ocean Roads programme in inclement weather. It provides a future growth opportunity to deliver an outreach programme directly in schools. Ngāti Whatua provided a name for the vessel.

#### Marketing & Communications

- Supporting both NZMM and the festival, **Australian Wooden Boat Festival marketing** was live throughout February and into the middle of March across digital (Meta, Google, and digital display in Australia) and out-of-home placements (street posters, bus shelters, digital OOH, flyers, advertorial content, outreach, etc.).

#### Auckland Stadiums

- In terms of overall attendance, February was the second busiest month YTD with 95,087 attendees across the three stadia, driven by Laneway Festival at Western Springs, two Auckland Football Club (AFC) matches at Go Media Stadium, as well as the Spring Festival Fair and weekly night markets at North Harbour Stadium. YTD the venues have hosted 532,433 attendees across 1441 event days. This compares to 502,581 attendees across the same period last year. Year to date, North Harbour Stadium accounts for 63 per cent of event days, followed by Go Media Stadium at 25 per cent. Go Media Stadium accounts for 71 per cent of attendance year to date, followed by Western Springs Stadium at 16 per cent.
- Economic impact reports commissioned in relation to both Rufus du Sol and Laneway Festival have highlighted that these two events combined generated 68,369 visitor nights and \$9.9m in net economic benefit to Auckland. These very strong results highlight the opportunity that exists with the Western Springs Bowl concept focused on drawing additional mid-sized concert activity to Auckland.
- Good progress has been made on the physical works outside Gate A at Go Media Stadium. Works commenced in late January and numerous events have been delivered, including the sell-out New Zealand Warriors match on 6 March, with little impact on fan experience. The works remain on track for completion in early June and will provide a fantastic new space to support the venue's ongoing drive to lift fan experience.
- The 2026 NRL season kicked off for the NZ Warriors at Go Media Stadium on 6 March as part of the Footy, Fillies & Fans weekend. The game was a sell-out and generated very strong F&B results [REDACTED]. The winning start to the season will ensure strong crowd for the two further home matches in March.

#### Marketing & Communications

- Marketing activity driving sales and awareness for record-breaking Laneway Festival at Western Springs Stadium, two Auckland FC matches at Go Media Stadium and inaugural Spring Fair Festival at North Harbour Stadium. Approx 70,000 attendance.
- Event marketing and patron communications via social media, with 515,000 views, from 54,000 followers.
- Marketing activity to support the inaugural Spring Fair Festival, a free community event at North Harbour Stadium. Estimated attendance 6000 over three days.
- Marketing activity and comms support for announcement of Foo Fighters concert at Western Springs Stadium in January 2027.
- Upcoming opportunity: Economic impact report commissioned for summer concerts at Western Springs Stadium (comms/media campaign planned mid-March).
- Significant communications prep to support confirmation of TAU's preferred option for the future of Western Springs Stadium including comprehensive comms plan and media (council media release 6 March, decision expected at 31 March Governing Body meeting).

#### Film studios

- AFS sale process: Sale complete – handover complete.

#### Western Springs Precinct

- TAU's recommended option for Western Springs Stadium's future use will go to the Governing Body on 31 March.

## Cultural Sector Alliance and TAU Partnerships

### Cultural Sector Alliance and TAU Partnerships

- Work across the Cultural Sector Alliance (CSA) advanced steadily through the period, with all working groups now active and progressing coordinated sector initiatives.
- **Matariki Programme:** Planning is underway for a three-weekend programme, with each organisation focusing on one to two Matariki whetū (stars) and contributing content for a shared public and education campaign. Work has begun on a cross-venue ‘passport-style’ visitor experience, supported by unified marketing and potential public transport promotion. Templates for programme activity are being finalised for coordinated translation and campaign development.
- **Education Working Group:** Member organisations are developing aligned Matariki educational content, with star imagery provided by Te Whatu Stardome. Final programme materials will feed into the CSA Marketing Working Group to support a cohesive sector-wide schools offer. Future opportunities include shared educator hui and sector-wide discounting.
- **Joint Marketing Working Group:** The group has adopted a rotating chair model and confirmed a shared comms mandate. Activity is focused on establishing a unified visual identity, joint EDM opportunities, and cost-neutral cross-promotion. Key priorities for FY2025/26 include the Matariki public and education programmes and cross-venue promotions.
- **Long-Term Joint Storage Working Group:** Phase 1 will consist of data collection, including current storage capacity, future needs and economic modelling for a joint facility. A past (2011) study will inform the feasibility component to be progressed through the council’s long-term plan process.
- **Sector Collaboration:** Collaboration continues to strengthen across institutions. The Auckland Museum Summer Student Programme expanded to MOTAT and NZMM, supporting 12 students across 10 weeks. MOTAT is providing storage support to both Stardome and Auckland Live, and planning for Pasifika Vibes at MOTAT is underway with multiple partners. Additional cross-organisation collaboration includes Pacific navigation wānanga, shared programme development and work on a joint maramataka resource.
- **Metrics and Board Reporting:** A new CSA reporting template has been created to standardise updates across organisations, consolidating joint metrics, working group progress, and sector collaboration examples. Organisations will complete metrics and updates every two months, with results reviewed at CSA Directors Meetings and incorporated into a final template for TAU Board use and potential Governing Body updates. An end-of-year metrics report with visualisations can also be produced. Now that the reporting format has been confirmed, the operational process is being refined and will apply to all subsequent CSA reports.
- Interest in CSA membership continues, with recent approaches from external organisations including Auckland Libraries. The Chair will meet with the groups to outline expectations, noting that broader inclusion will depend on demonstrating progress against the Governing Body resolution. Interested organisations may be linked into relevant working group outputs over time.
- **Next Steps & Risks:** The next phase will focus on embedding collaboration structures, delivering the Matariki programme and demonstrating collective impact. Key risks include limited funding for cross-organisational initiatives and compressed lead times as the CSA enters its first year of coordinated delivery.

## Central Wharves and Waterfront

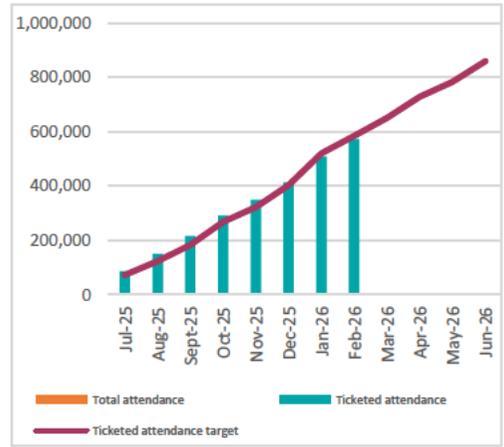
- TAU has received approval regarding the future extension of The Cloud building consent, and project planning is underway. [REDACTED]
- TAU’s collective feedback regarding the Central Wharves draft options and TAU’s business needs have been collated by the project team. The key findings have been presented to the CE and COO ahead of presentation to Barry Potter and the AUDO Central Wharves project group. The mayor’s office is planning a walkaround of the Central Wharves facilitated by the AUDO to discuss proposed options and listen to feedback from major stakeholders.

## Aotea Arts Quarter (AAQ)

- Workstream leads and supporting groups have now been established, with each workstream tasked with defining its role, requirements, and early priorities, and developing programme forecasts and finalising budgets for FY2025/26 and FY2026/27 to inform financial planning and resource allocation. Early draft of communications and engagement plan developed with AUDO.

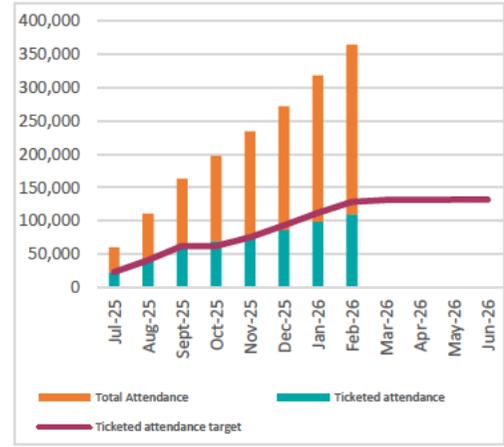
## KPI RESULTS

### Auckland Zoo: ticketed and total attendance (cumulative)



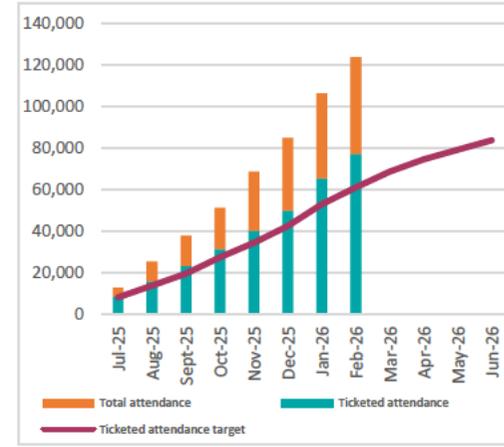
The Zoo's YTD ticketed attendance is **below target** at 572,839

### Auckland Art Gallery: ticketed and total attendance (cumulative)



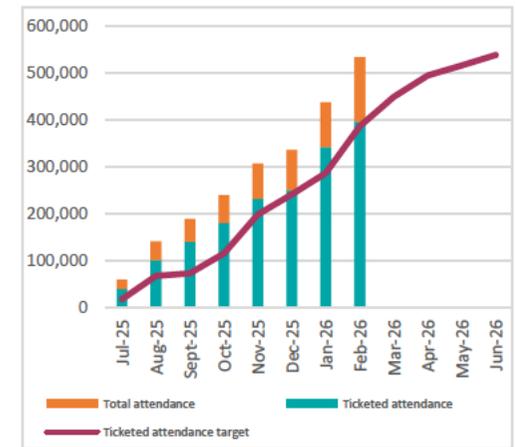
The Gallery's YTD ticketed attendance is **below target** at 109,868

### NZ Maritime Museum: ticketed and total attendance (cumulative)



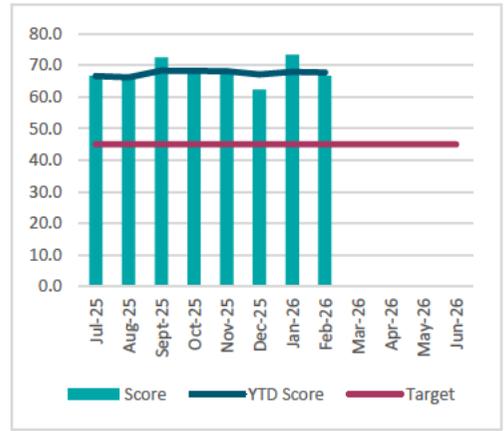
The Museum's YTD ticketed attendance is **above target** at 77,303

### Auckland Stadiums: ticketed and total attendance (cumulative)



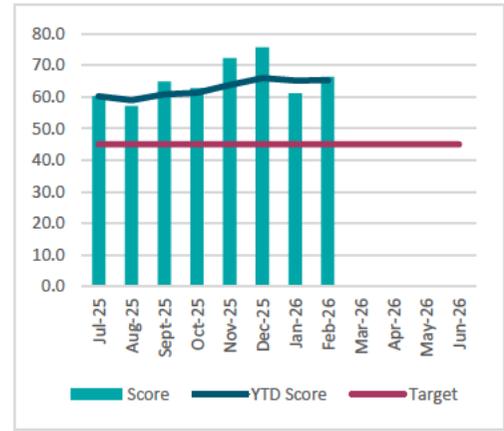
Auckland Stadiums' YTD ticketed attendance is **above target** at 395,570

### Auckland Zoo: NPS



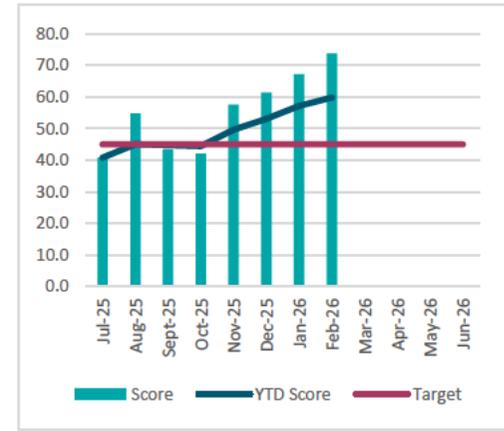
The Zoo's YTD NPS score is **above target** at **67.7**

### Auckland Art Gallery: NPS



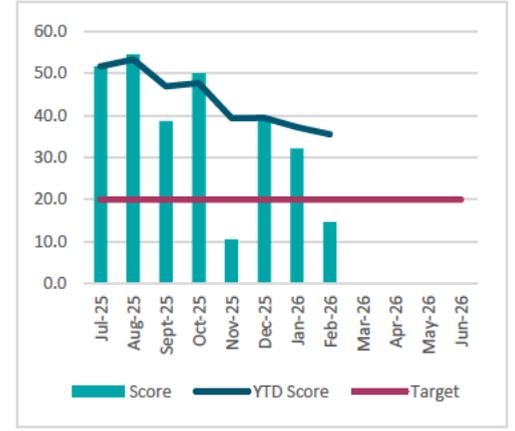
The Gallery's YTD NPS score is **above target** at **65.3**

### NZ Maritime Museum: NPS



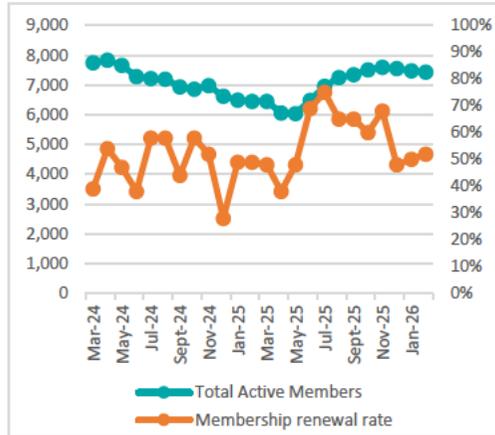
The Museum's YTD NPS score is **above target** at **59.8**

### Auckland Stadiums: NPS



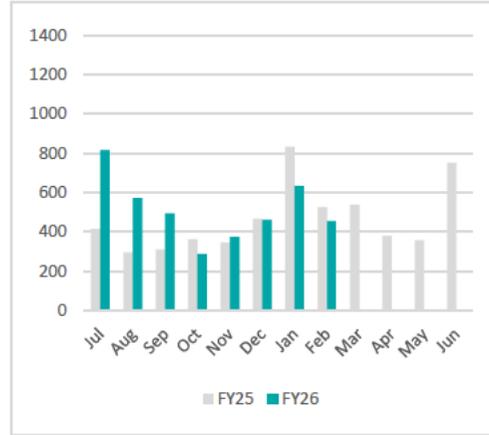
Auckland Stadiums' YTD NPS score is **above target** at **35.5**

### Auckland Art Gallery: active annual membership



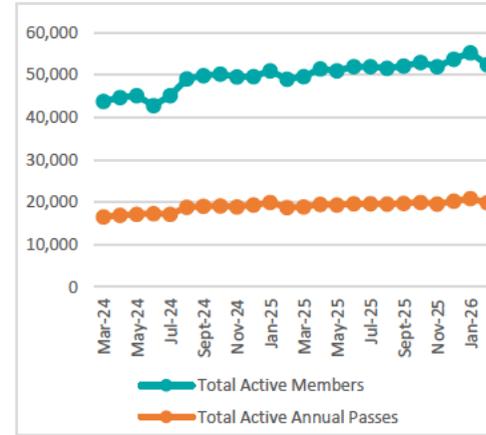
At the end of February, the Gallery had 7435 active members, and the membership renewal rate was 52%

### Auckland Art Gallery: monthly membership sales



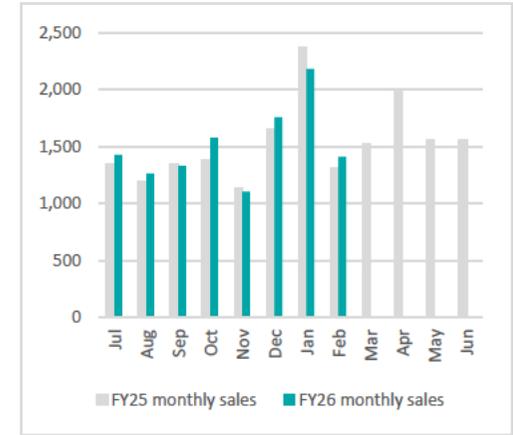
453 Gallery memberships were sold in February, less than in February last year (525)

### Auckland Zoo: active annual membership



At the end of February, the Zoo had 19,880 active passes and 52,412 active members

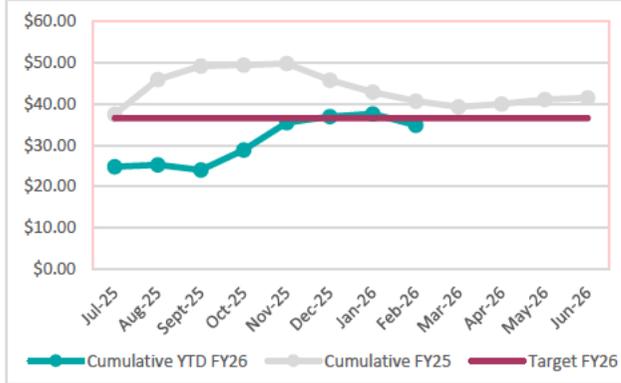
### Auckland Zoo: monthly membership sales



1406 Zoo memberships were sold in February, more than in February last year (1302)

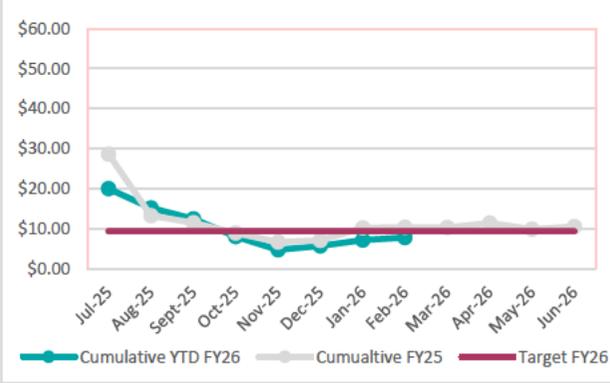
The charts below monitor 'net cost of service per patron' across TAU cultural organisations. Net costs include apportioned shared corporate staff and overhead costs. Patrons reflect total attendance at each venue (not ticketed attendance). This measure will continue to be developed and refined.

### Auckland Art Gallery: Net cost of service per patron



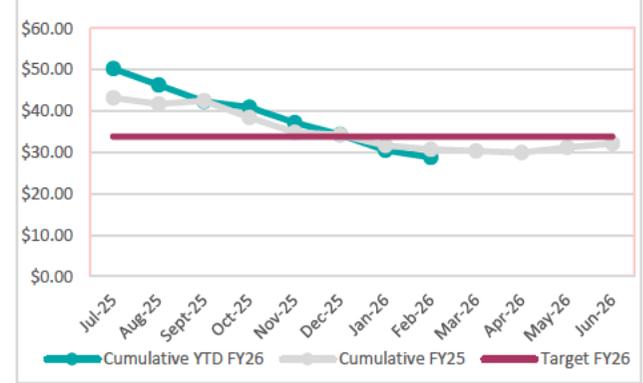
Auckland Art Gallery's YTD net cost of service per patron:  
**\$34.83**

### Auckland Live and Auckland Conventions, Venues & Events: Net cost of service per patron



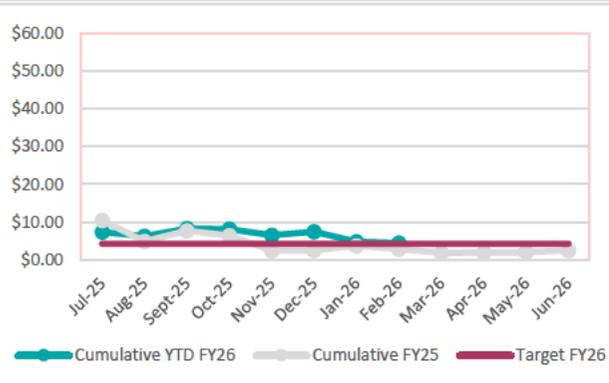
Auckland Live & Conventions' YTD net cost of service per patron:  
**\$7.75**

### NZ Maritime Museum: Net cost of service per patron



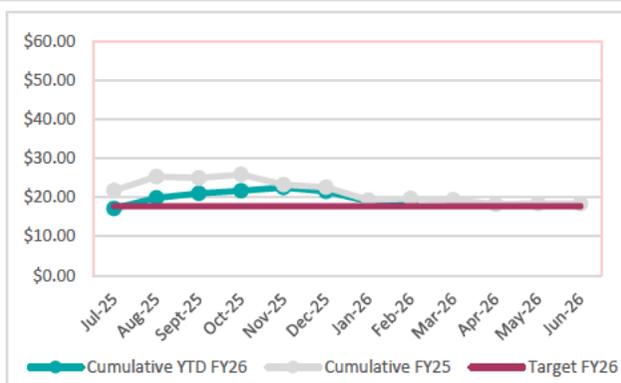
NZ Maritime Museum's YTD net cost of service per patron:  
**\$28.80**

### Auckland Stadiums: Net cost of service per patron



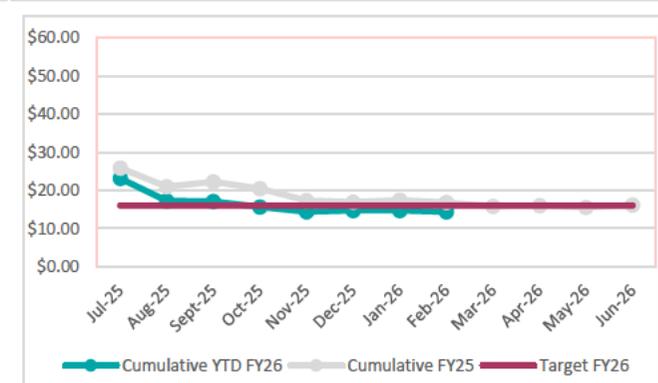
Auckland Stadium's YTD net cost of service per patron:  
**\$4.42**

### Auckland Zoo: Net cost of service per patron



Auckland Zoo's YTD net cost of service per patron:  
**\$19.20**

### Total Tātaki Auckland Unlimited Trust: Net cost of service per patron



TAUT's net cost of service per patron YTD:  
**\$14.38**

## Auckland's Reputation

### Destination Marketing

#### Destination Partnership Programme (DPP)

- 171 partners have signed up to the DPP (overall total \$1.83m).
- The first DPP update for the year took place on 5 March with 80 attendees for the Speed Meeting session (receiving overwhelmingly positive feedback) and an additional 40 members for the update and presentation component.
- The DPP has signalled to members that the programme will run for a fourth year – continuing to provide interim funding while uncertainty about a national funding solution remains.
- 17 partner offers were received to share with affected Emirates and Qatar air crews that are stranded here due to the unrest in the Middle East.

### Consumer Marketing – DPP related

#### Marketing

- An awareness campaign targeting high-value travellers on Australia's eastern seaboard is halfway through delivery. Designed to intercept travellers showing intent to visit New Zealand, it builds on national Tourism NZ and Kiwi North activity to convert national travel interest into Auckland visitation. As at early March, the campaign has reached 434,000 potential travellers, generated 2500 visits to Auckland destination content, and delivered 110,000+ completed video views. The campaign is building a qualified audience of Australian travellers actively engaging with Auckland trip-planning who will be re-targeted in the next phase to promote winter stays with participating DPP Auckland accommodation partners.

#### Earned media

- International: Hosted Australian media Rob McFarland (freelance, *Sydney Morning Herald*) and Ben Groundwater (*Traveller*). Results pending. Article from TAU-supported journalist Amy Louise Bailey Best published in *Travel & Leisure* print and online (\$161,000 EAV) and MSN travel with syndication in Malaysia Yahoo and Yahoo Singapore (\$1.5m EAV) 'Places to stay, dine and experience in New Zealand'
- Domestic: Secured DPP hotel coverage in 'Best hotels in Auckland' feature in the *NZ Herald* (print and online).
- Interview with TAU's Karen Thompson-Smith for 'Big week for cruise' story in NZME.

### Consumer marketing (other)

- The brief for a third phase of the '**It's On In Auckland**' visitor attraction and promotion campaign has been completed, and work is progressing to creative development and media planning. This phase will target Auckland audiences, alongside fly/drive markets, and is on track to be in market across May/June.
- Nominations for **Iconic Auckland Eats** closed on 22 February with ~2400 submitted. While volume was lower than last year due to reduced campaign resourcing and community outreach, entry quality improved significantly with participants responding well to the new 'share your Auckland food story' positioning. This resulted in more narrative-driven submissions that better capture the stories behind Auckland's food culture and venues, strengthening the storytelling value of the programme as it moves to judging phase.
- Work is underway with *The Spinoff* on the second series of the Auckland by Night **Nocturnalists** story telling initiative, with the first of six pieces due to go live in late March. This series will feature night-time locations from across Auckland's city centre, including a number of TAU venues.
- Under the banner of Auckland by Night, TAU Destination is supporting The Night Mayors collective as they bring their unique energy and understanding of what makes the city centre thrive via a series of panel-led events in 2026. The Night Mayors represent more than just event curation; they are bringing the underground taste-makers—the local icons and bold entrepreneurs to the fore, helping to ensure that our city remains a place where people don't just live but really thrive.
- A new Auckland by Night social media competition series, **Wednesday Wins**, has been confirmed with *Urban List*. Set to go live in late March, the series aims to bring Aucklanders into the city mid-week through short-notice prize wrapped with impactful and persuasive messaging about the wider city centre nighttime offering.
- **Student City**: The campaign remains live with out-of-home advertising placements and a small digital campaign set to kick off designed to drive consistent traffic to TAU's student-focused Discover Auckland microsite.
  - Full O-Week campaign is underway for the month of March supporting TAU's O Week creative *This City Loves Students* and *You're Gonna Love it Here* with strong support from Commercial Bay and Britomart with discounted retail, health and hospitality offers.

- Work progressing on graduation celebrations, across the city for later in the year with strong precinct and business support for this.
  - Graduation procession (potentially eight of them) from Aotea Square to Te Komititanga square – development of a repeatable format for parade.
  - Graduation hotel and dinner packages for graduates and families, a celebration for all. DPP Partners first port of call.
  - Graduation events including a Graduation Ball for graduates at NZICC or other.
- Focus on Wednesday Night with city centre wide permanent food and hospitality student deals across the city centre, merging the student and nighttime economy workstreams. Planning is underway.
- *Meet in the Middle* – concept in development between AUT and University of Auckland for both campus’ students to meet in Albert Park – TAU planning live music, activations, bringing in city food operators to create a regular series.

#### Earned media

Positive Australian media coverage from event announcements including State of Origin; ISPS Handa Japan Australasia Championship; and Footy, Fillies and Fans.

#### Trade marketing and famils

- **China Kiwi North Roadshow (21 March - 1 April):** Taking place across four cities and including seven Auckland operators alongside colleagues from Rotorua, with TAU Eastern Markets Trade Manager [REDACTED]
- **Auckland/Rotorua USA Roadshow (6 - 17 April):** Six cities will see a total of 16 operators from Auckland and Rotorua. Confirmation that the Minister of Tourism and Hospitality will attend a media event that is taking place in the New Zealand Official Residence in Brentwood, California, which has contracted Josh Emmett and his team to curate the menu and execute on the day.
- **Regional Boost Fund Activity:** TAU leads the delivery of North American campaign activity with activity in market from mid-March to drive arrival to New Zealand by 30 June. TAU is also providing support to the Kiwi North activity taking place on the eastern seaboard of Australia which is led by Rotorua NZ.
- **TRENZ Famils:** 20 hosted buyer famils are planned to showcase the Auckland region and operators on 19 May. Additional famil programmes are also underway with a VVIP famil in conjunction with Air New Zealand, Tourism New Zealand and Tourism Industry Aotearoa and a key Air New Zealand buyer famil out of the USA – these will take place the weekend prior to TRENZ.

S7(2)(f)(i),(h) LGOIMA 1987

#### Discover Auckland

- Conducted technical and content **GEO/SEO workshops** to shape roadmap priorities, and ensure Discover Auckland content is optimised for Google search and emerging AI discovery platforms.
- Delivered **AI Helper** for customers which serviced 5572 enquiries during BNZ Auckland Lantern Festival.
- Delivered **Major Events enhancements** (countdown, sponsorship & new content displays) to enhance UX on festival sites.
- Delivered **Student City, MEETINGS, Footy, Fillies & Fans, Lunar New Year** and **Auckland by Night** microsites.

#### Customer strategy

- **Customer Strategy:** A/B testing rollout for ACB and DPP newsletters, and dashboard reporting improvements. Completed first draft of Discover Auckland weekly eDM approval process to streamline delivery. Advanced personalisation use cases for Auckland Live EDM strategy, and testing ACVE AI Persona Agent to support content strategy development.
- **Single View of Customer:** Value Proposition Canvas and delivery method developed. Progressing data quality assessment phase with Digital Services to establish baseline metrics and understanding on the quality of data.
- **Privacy and Consent framework:** Drafted new Privacy Policy incorporating indirect collection and tracking technologies. Developed use cases for capturing of data from third party to share with Info By Design for advice to meet Privacy Principle 3A (IPP3A) requirements. Testing AI consent assistant for competitions activities. Discussion open with the council for updated consent guidance for protecting children and young people’s privacy in photography and filming.

#### Screen Auckland

- **Titiro whakamuri, Anga Whakamua Kaupapa (Looking Back – Moving Forward):** Screen Auckland and Māori Outcomes hosted iwi and hapu, screen industry and the council to celebrate the launch of the new Kaupapa for Sites and Places of Significance to Mana Whenua.

- The first TV international commercial shoot utilising the new Kaupapa has been confirmed for Japanese brand Kirin at Duder Park, who will begin shooting in late March.
- Screen Auckland and Auckland Transport signed a Letter of Agreement to govern the relationship moving forward.
- Local board consultation underway for new Auckland Film Protocol.

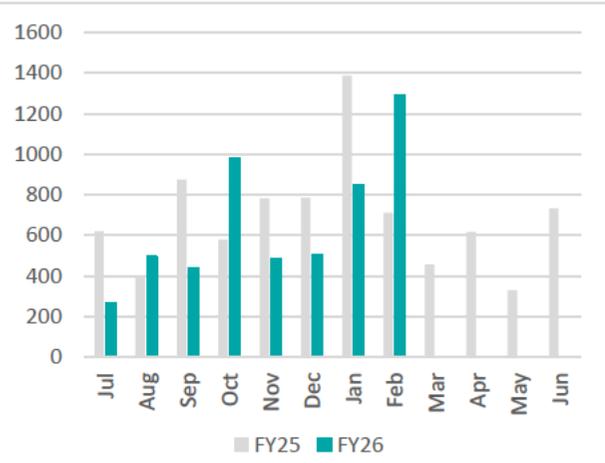
#### LGOIMA Requests



S7(2)(f)(i),(h) LGOIMA 1987

## KPI RESULTS

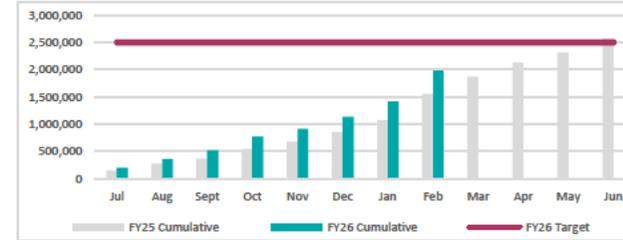
### Media coverage mentioning TAU



Media mentions **Increased by 52%** this month, driven primarily by SailGP, the BNZ Lantern Festival and much-anticipated State of Origin series announcement. Auckland Live's Lunar New Year celebrations, the Royal Edinburgh Military Tattoo and the 25th-anniversary celebration of Morning Melodies also featured prominently in coverage. Highest media volumes since January 2024, with radio coverage accounting for more than half of all items and very high positive sentiment scores.

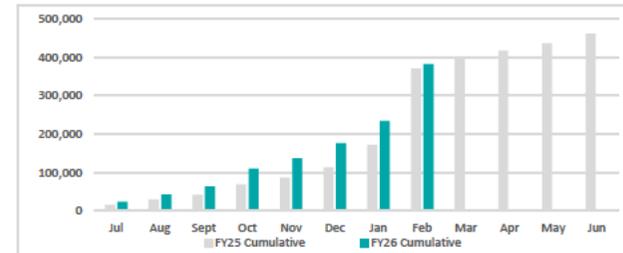
### Discover Auckland Platform Performance

**Sessions:** Interaction of an individual user with a website within a specified time e.g. a session initiates when a user opens website, and no session is currently active

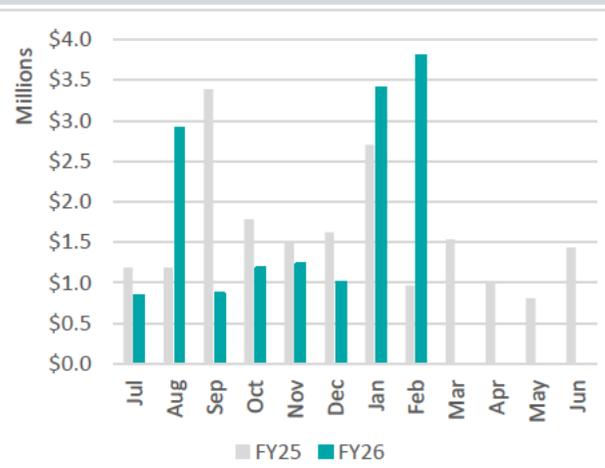


3m sessions over the past 12 months, with a 23% uplift in February 2026 vs 2025 due to BNZ Auckland Lantern Festival, Wooden Boat Festival, events activity in general, Moana Auckland, Explore Auckland and DPP Summer Campaign. Highest Explore referrals: Kelly Tarltons, Public Transport, Auckland Sea Kayaks. Highest Event referrals: Royal Edinburgh Military Tattoo, Olivia Dean, Lunar NY in Auckland.

**Conversions:** The number of referrals/links to 3rd party sites, file downloads, form submissions and Login/Sign up to accounts that have occurred over time.

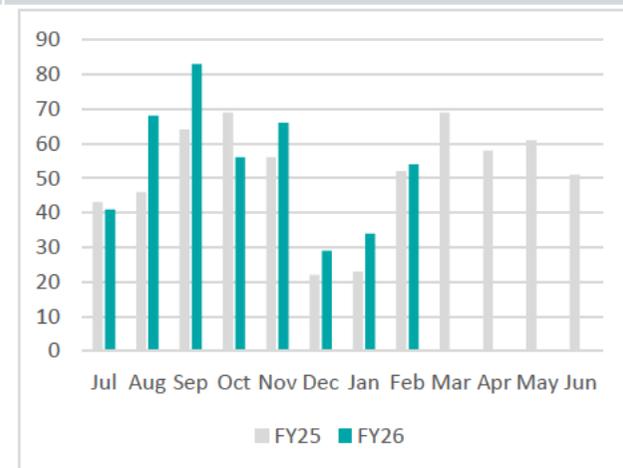


### Equivalent Advertising Value (EAV) of TAU media coverage



EAV of \$3.805m is the highest result since Stream reporting began 18 months ago and represented a **12% increase** on January. Key voices were Nick Hill, Annie Dundas, Jep Savali and Daniel Clarke, along with consistent messaging about the benefits that events and activities such as State of Origin and SailGP deliver for Auckland—particularly for the hotel and accommodation sector, where record occupancy levels were reported this month.

### Screen Permits Issued



The number of screen permits issued in February 2026 (54) was higher than February 2025 (52).

## All Aucklanders

### Youth & education

#### Auckland Art Gallery

- 1358 children participated in educational experiences in February (+98 per cent increase, February 2025: 684)
- 1029 school visits (7 per cent decrease, February 2025: 1108)
- 17,696 Visitors to Artland in the Creative Learning Centre (+103 per cent increase, February 2025: 8684)
- 1778 participants in Kids & Whānau programmes (+141 per cent increase, February 2025: 738)

#### Auckland Zoo

- In February, the Zoo was the proud recipient of *The Child Cancer Foundation's Community Services Award – Business*, an accolade presented to only a small number of organisations each year for significantly enhancing the wellbeing of tamariki with cancer and their whānau. The Zoo has supported this longstanding partnership with free Zoo passes and experiences to Child Cancer Foundation families, offering precious moments of respite, joy, and a sense of 'normal' adventure during an otherwise stressful and challenging journey.
- 1805 learners and teachers joined conservation learning sessions at the Zoo and a further 645 learners through Zoo outreach programming.
- The Zoo's volunteer team began its annual recruitment drive for the Tuatara Club – its volunteer programme for young people (15-17). Since advertising in mid-February, the team has received more than 100 expressions of interest from young people across Tāmaki Makaurau.

### Programming for diverse audiences

#### Auckland Live

- A wide range of communities engaged through events such as *Lunar on Lorne*, *Auckland Pride*, Filipino work *ANITO*, Sri Lankan band *2Forty2*, and the *Happy Chinese New Year Concert* presented by the Auckland China Cultural Centre.
- *Summer in the Square* highlights showcased cultural diversity and broad audience appeal, including Auckland Latin Fiesta, AfroFest, ASIAN(SOUND)SCAPES, Poetry Takeover (presented works from Māori, Pacific, migrant and youth poets, History of Hip Hop, and Drum Struck (featuring Caribbean steel pans, Japanese taiko and Cook Island log drums).

#### Auckland Art Gallery

- Lunar New Year festivities were held on 21 February with a lion dance performance, social line dancing and K-pop dance workshops, crafting tables, and artist-led workshops (4000 visitors).
- The Gallery celebrated Auckland Pride on 28 February with a day of art, music, performance and self-expression. Programme highlights included Jason Parker, a high-energy pop performance from one of Aotearoa's rising stars, GALS (Gay and Lesbian Singers) community choir, a theatrical performance exploring Queer love, art collecting and legacy, and crafting activities (2292 visitors).

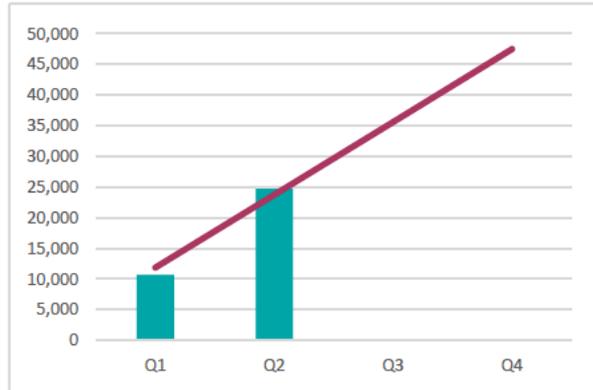
### Accessibility

#### Auckland Live

- **Auracast – Assistive Hearing Trial** seeing early success in Great Hall, with a trial was conducted with APO in late February.
  - Strongly positive results: high-quality Concert FM input delivered exceptional clarity via hearing aids.
  - Minor placement and input issues remain, but the technology shows strong potential to enhance accessibility and attract older audiences.

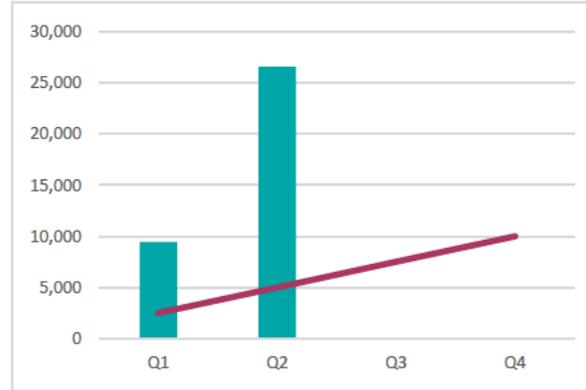
## KPI RESULTS

**Auckland Zoo: No. of children participating in educational experiences (cumulative)**



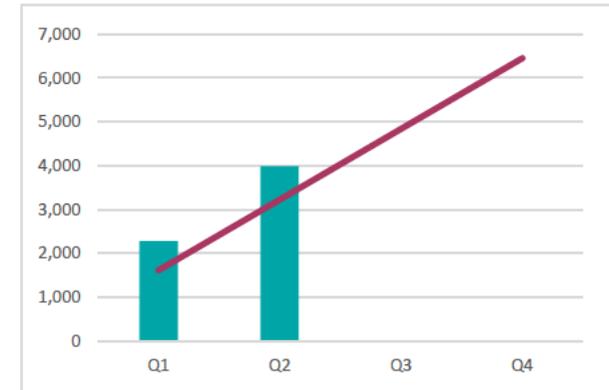
Q2 results for Auckland Zoo are above target

**Auckland Art Gallery: No. of children participating in educational experiences (cumulative)**



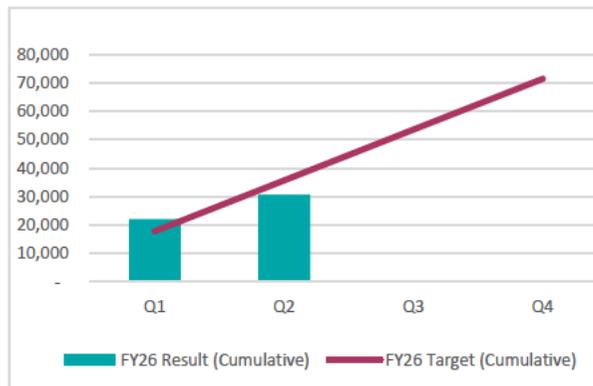
Q2 results for Auckland Art Gallery are above target

**NZ Maritime Museum: No. of children participating in educational experiences (cumulative)**



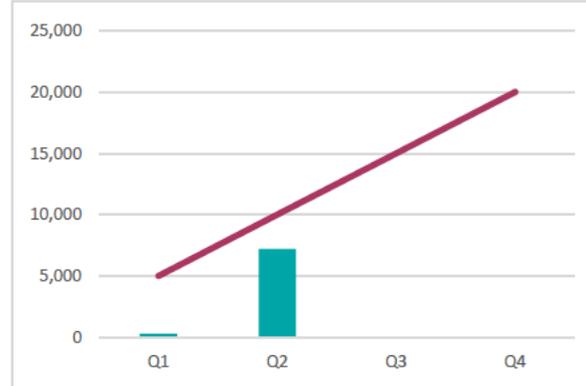
Q2 results for NZ Maritime Museum are above target

**Performing Arts: No. of children participating in educational experiences (cumulative)**



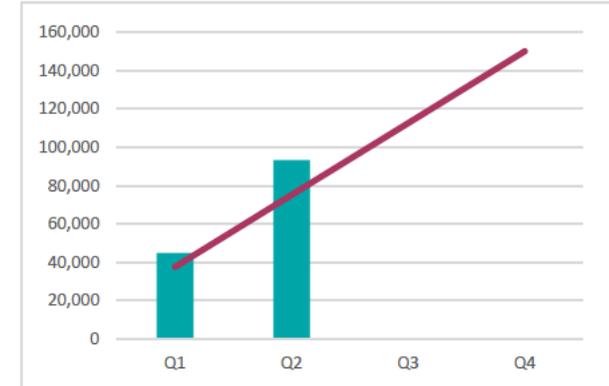
Q2 results for Performing Arts are below target

**Auckland Stadiums: No. of children participating in educational experiences (cumulative)**



Q2 results for Auckland Stadiums are below target

**TAUT Total: No. of children participating in educational experiences (cumulative)**



Total Q2 results for TAU are above target

## Climate change and environmental sustainability

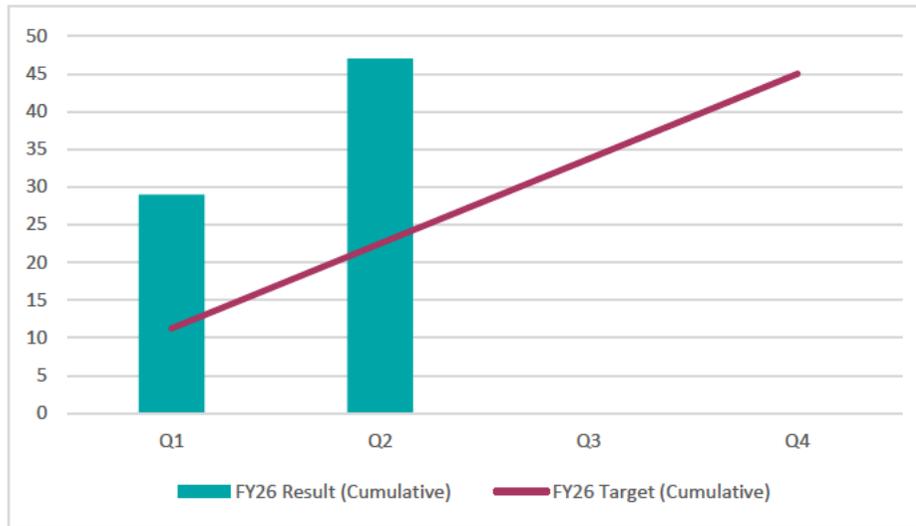
- **Climate Governance:** Survey carried out with the TAU Board to identify ongoing information requirements to support governance-level decision making. Key findings were that the board is comfortable and clear on their role and external requirements, and keen to move away from awareness and compliance only. Future work will now focus on supporting decision-ready information and closer alignment with financial, commercial and risk analysis.
- **Climate Related Disclosures:** A draft timeline and process have now been received from Auckland Council. A detailed reporting pack will be provided over the coming weeks, which will define evidence being sought. In addition, guidance on identifying financial impacts is expected at end of April. Although scope 3 GHG emissions and assessment of anticipated financial impacts are not mandatory for reporting until FY2027/28, Auckland Council Group will provide some information voluntarily with caveats around limitations and completeness.
- **Nature:** Project underway to determine TAU's connections to nature and opportunities for regeneration. The assessment is based on international best practice, aligning with guidance for the Taskforce on Nature Financial Disclosures (TNFD), and is being carried out by a graduate on the council's graduate development programme with a view to report end of June 2026. Work will determine potential actions and measures to include in the update to the Climate Change and Environment Strategic Plan in FY 2026/27.
- **Supporting sustainable concerts and events:** Working with Ovation post-Ed Sheeran to refine Go Media Stadium waste guidance and a pilot is underway to estimate emissions in relation to patron transport. BNZ Auckland Diwali Festival 2025 waste diversion was at 67 per cent, just below TAU's >70 per cent target. A review is underway to determine where actions can be taken to get back on target next year.
- **Adaptation planning:** The first workshop for Auckland Art Gallery's adaptation plan is on 6 March to review risks identified.
- **Decarbonisation:** Go Media Stadium heating, ventilation, and air conditioning (HVAC) and North Harbour Stadium hot water decarbonisation projects have been moved to next financial year due to resourcing pressures in Property team.

## Māori outcomes

- **Titiro Whakamuri, Anga Whakamua - SPSMW Acknowledgement Event:** On 18 February, TAU (Māori Outcomes & Screen Auckland) hosted a gathering at Lilyworld Café to mark a significant milestone in the relationship between iwi of Tāmaki Makaurau and the screen sector. The event acknowledged three areas of shared achievement: the Auckland Unitary Plan change, co-designed improvements to permitting processes, and the deepening of cultural capability across the industry in how the screen sector works with Māori. The occasion was well received, drawing a strong turnout of key contributors and fostering warm kōrero across iwi and screen sector whānau. It served as both an acknowledgement of the journey to date and a platform for looking ahead to the next phase of this partnership. A follow-up email with photos from the event has been circulated to attendees.
- **Māori Engagement Framework:** The Māori Engagement Framework initiative is now in the delivery phase. The toolkit developed for kaimahi and available on Ako includes: an engagement guide for working with Māori, a planning template, and an engagement register. Two workshops (Introduction to Māori Engagement and Practical Application of the Toolkit) were delivered to Pou Hononga in March and will be offered to rōpū throughout the year. An interactive AI tool to help kaimahi navigate and apply the framework effectively is being finalised. A proposal for changes to the koha guidelines and processes to tailor them more appropriately to TAU activities will come to the TAU Board in Q4. The engagement framework also continues to strengthen the capacity of the Māori Outcomes rōpū to provide support and advice across the organisation.
- **Supplier Diversity Initiative:** The Māori Outcomes and Procurement rōpū confirmed the scope and deliverables for a supplier diversity initiative to uplift TAU spend with diverse suppliers to meet or exceed the SOI target and to build resilience and sustainability into our expenditure with diverse suppliers. A current state assessment has been undertaken using the Amotai Buyer Maturity Matrix and this has informed the scope of the initiative. Many of the building blocks are already in place, led by the TAU Procurement team including the council's Sustainable Procurement Framework, reporting and the toolkit available on Ako. Māori Outcomes will work with external agencies to support supplier capability-building initiatives tied to readiness to participate in TAU supply opportunities.
- **Te Mahere Aronga (TMA) refresh:** Te Mahere Aronga strategy workshops are underway with directors, lead teams and pou hononga from across TAU to help identify and prioritise initiatives that will create the most positive impacts for Māori over the next two years. Māori Outcomes representatives are also working with each rōpū to help develop quality KPIs for TAU to report against. The development phase will run through March and April, with TMA publication date set for end of May/early June.
- **TupuToa Intern Programme:** Now in its sixth year, the TupuToa programme offers a 12-week paid internship (November – February) creating meaningful professional pathways for Māori and Pacific final-year tertiary students. This year, TAU sponsored 10 interns across Digital Services, Major Events, Māori Outcomes (2), Marketing, Communications & Growth, the New Zealand Maritime Museum, People, and Tech Events. The interns were farewelled at a Mihi Poroporoarki on 13 February.

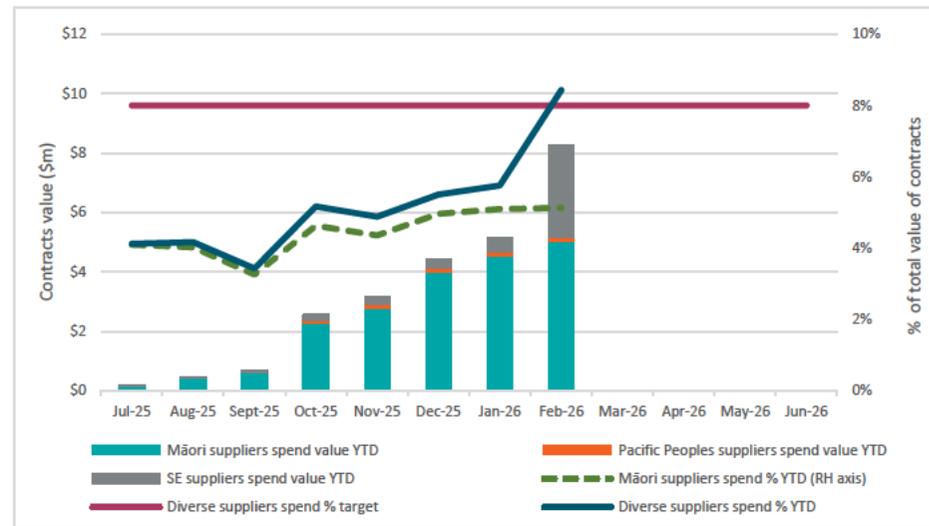
## KPI RESULTS

**Number of programmes, events and initiatives contributing to the visibility and presence of Māori in Tāmaki Makaurau**



Q2 results are **above target**

**Percentage of goods and services spend on diverse suppliers (Māori suppliers, Pacific peoples suppliers, social enterprise suppliers)**



TAU's YTD diverse suppliers spend % at 8.4%, is **above the full year target** of 8%. The majority of the total diverse suppliers spend value was with Māori suppliers at the end of February (61%).

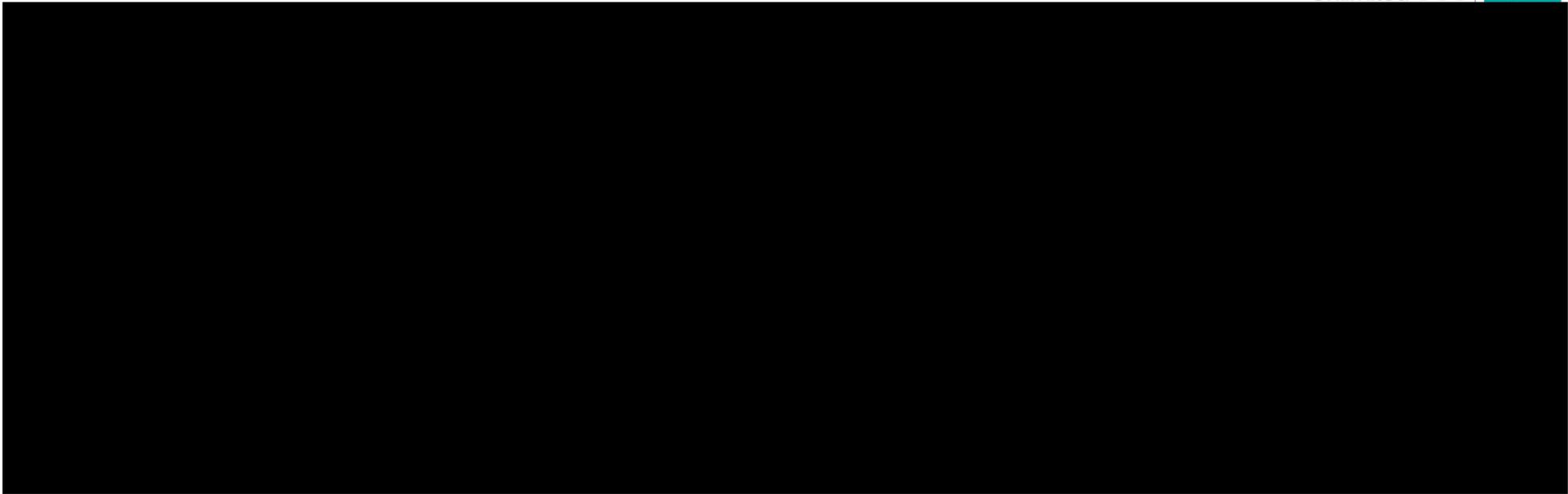
*Māori and Pacific Peoples suppliers are defined as organisations which have at least 50% Māori or Pacific Peoples ownership (100% ownership if sole-proprietorship/trader). Social enterprises are purpose-driven businesses that trade to deliver positive social, cultural, economic and environmental outcomes.*

*\*\* The spend increase from January to February reflects a shift from 5.76% to 8.43%, driven by increased investigation into enhanced categorisation and refinement of reporting processes, any changes as a result have been included in the current month.*

## Enabling activity

### ICT Enhancement

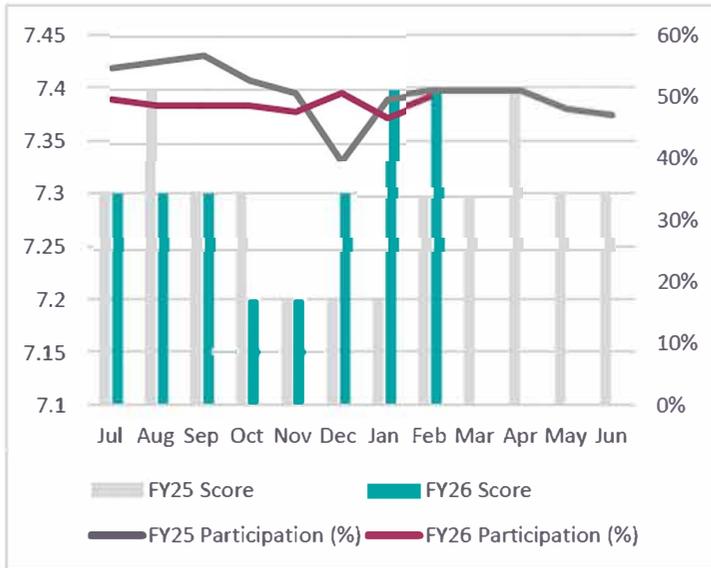
- **AI:**
  - Conversations with GSS GM Data and GSS Architecture consultant on TAU's requests to be able to implement Co-Pilot 365 which requires a level of autonomy within the shared Microsoft tenant and segregation of information and data.
  - Experimentation is continuing on the use of the Azure platform to support agentic AI use cases, such as Māori Outcomes Aki, alongside validation of the Azure agentic architecture.
- **Humanforce roll out to NZMM and the Zoo:** Humanforce has been rolled out to more than 200 staff at the Zoo, accompanied by more than 27 in-person training sessions. Hyper care will remain in place until the first pay cycle has been successfully completed. This successful delivery is in line with agreed Galaxy cut off dates, as moving the Zoo from a manual to automated process was a dependency for the Workday implementation.
- **Project Galaxy:** TAU has been working with the Galaxy team on the integration between Human Force and Workday, which will be utilised to pay more than 50 per cent of TAU staff. Without design documentation this is proving a challenge, with TAU trying to react to information requests as the Galaxy team work to design a solution which works for TAU specific use cases. TAU is working with the team to ensure that the scope of testing provides the confidence that TAU staff will be paid correctly, and that TAU has a voice in the decision to go live with the new system.
- **The Gallery website project:** development and testing progressing well, on track for launch in May.
- **Data:** work has continued to focus on data in the events domain, attempting to balance the technical complexities of deduplicating the data with the need to improve the data quality at source, for example the allocation of ticket types and the process for cancelling an event in Ticketmaster. Work is still required to determine the channels and audiences for the rich event data that TAU holds, whether additional data sources are required, and what level of personalisation needs to be provided to ensure that the process of providing information to key stakeholders can be as automated as possible.
- **Dexibit:** conversations continue with Ticketmaster to determine how to extract full attendance data. Momentus integration is complete and ALAC KPIs reporting is currently being tested.
- **Momentus upgrade** – both the core system and the payment portal have been upgraded, meaning that TAU remains within support and the new User Interface can be utilised. The CDO has been invited to join the Momentus Executive Board to help shape future product direction.



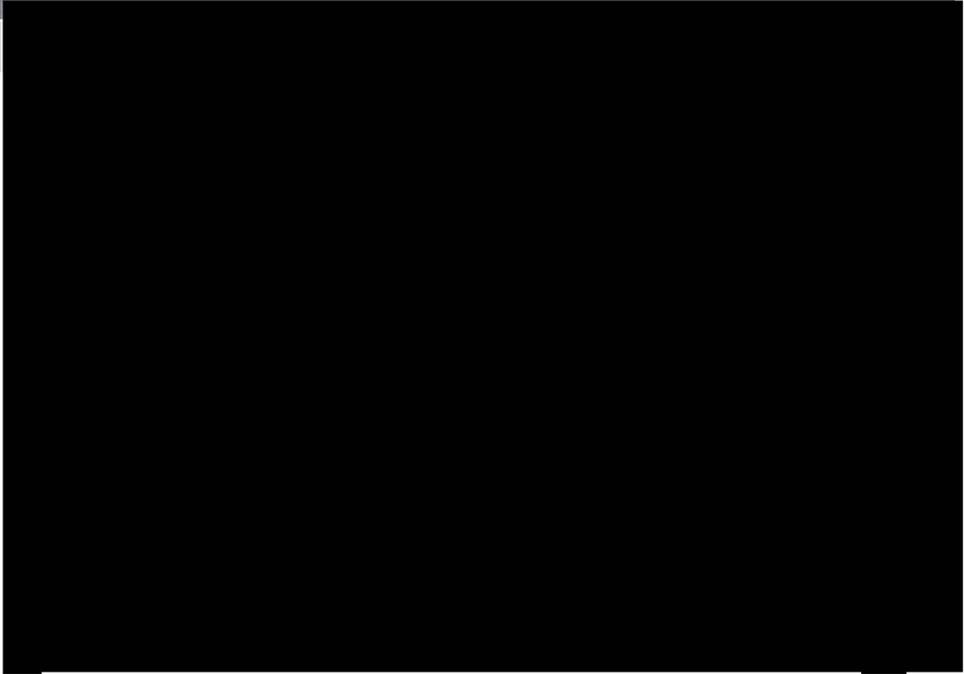
S7(2)(f)(i),(h) LGOIMA 1987

**KPI RESULTS**

**OfficeVibe engagement score and participation**

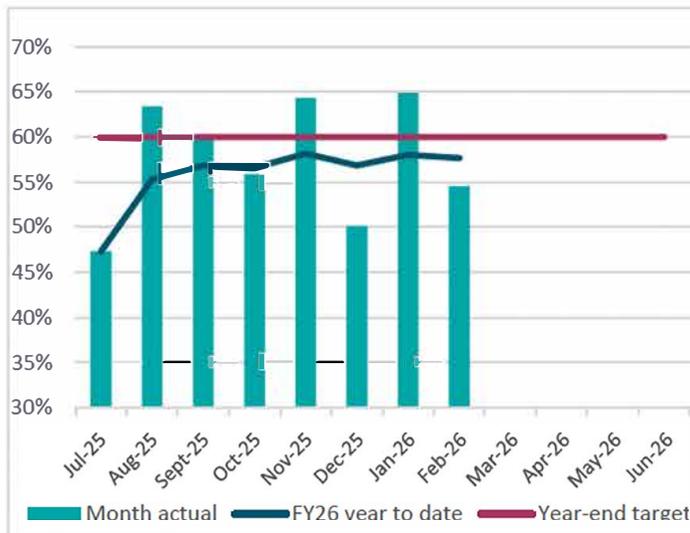


Participation increased to 50% in February, while engagement score stayed level at 7.4.



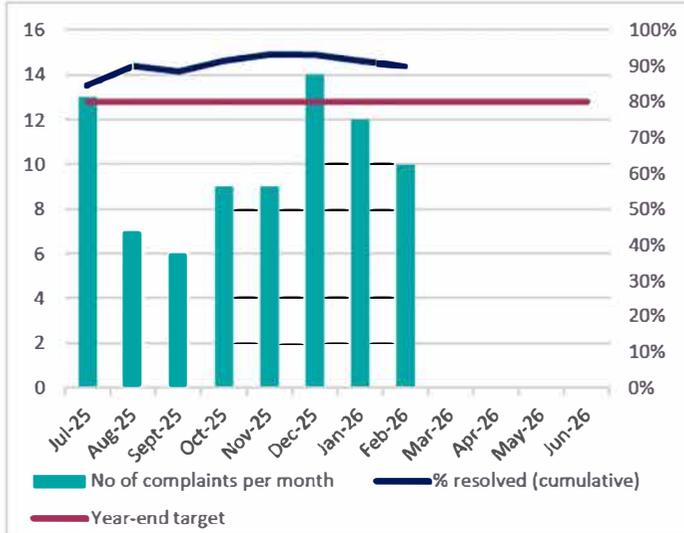
S6(a),  
 S7(2)  
 (f)(i),  
 (h)  
 LGOI  
 MA  
 1987

**% expenses through non-rates revenue**



At 58%, the percentage of expenses funded through non-rates revenue is **below target** (60%) YTD

**% of customer complaints resolved within 10 working days**



At the end of February, 90% of complaints have been resolved within 10 working days YTD. **Above target.**

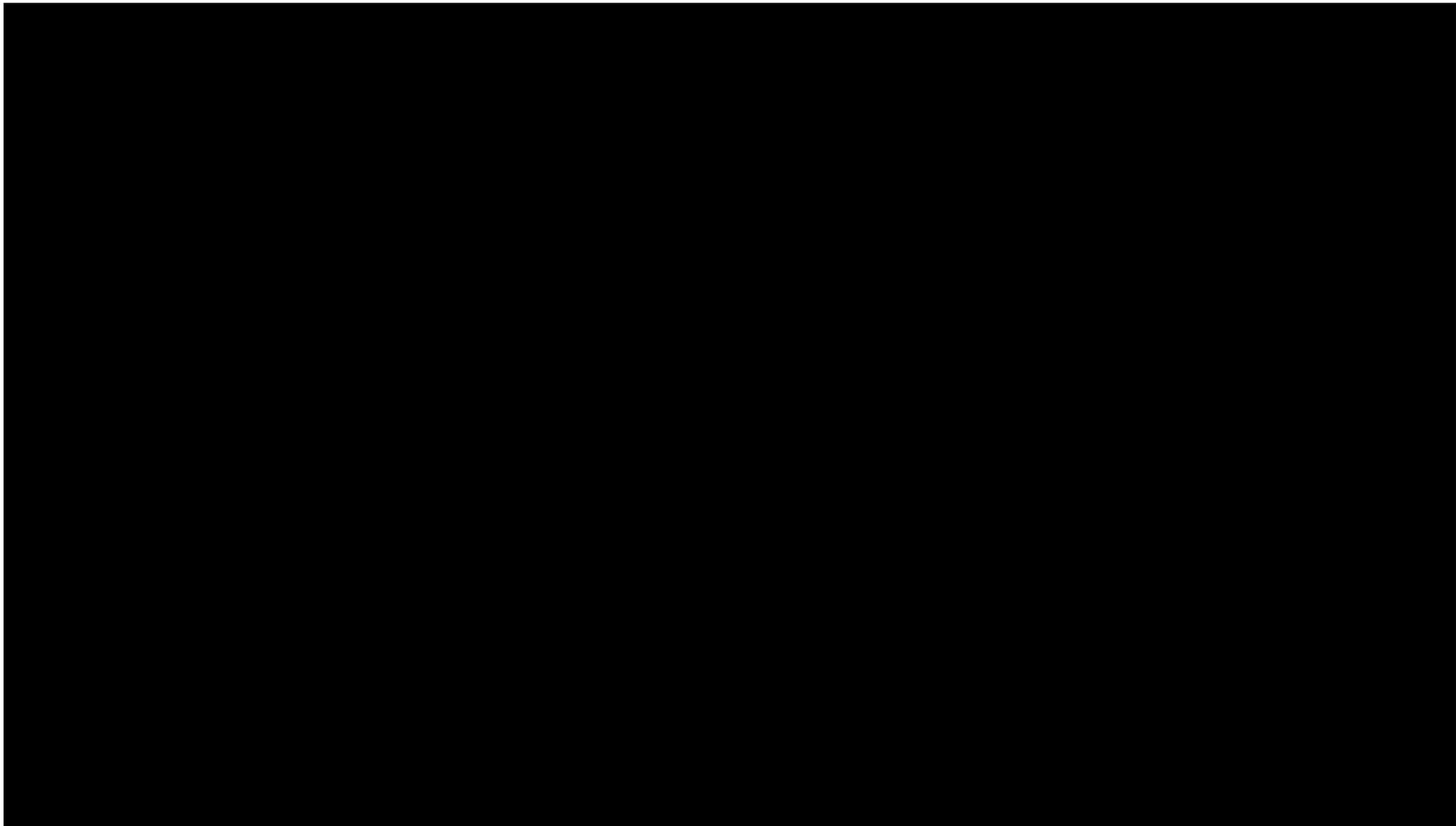
## Schedule of Appendices

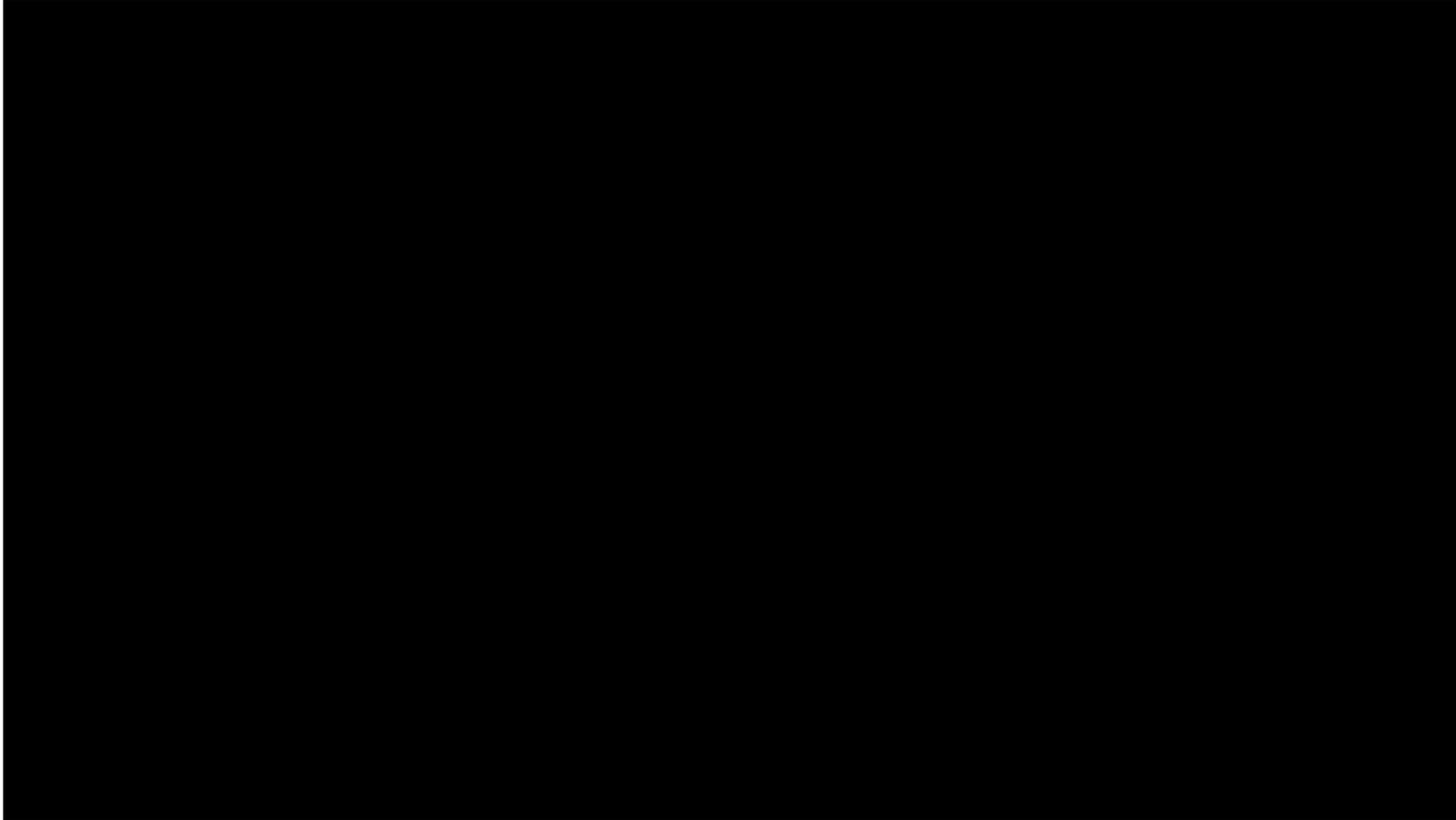
- |                                |           |
|--------------------------------|-----------|
| 1. TAU Cybersecurity Dashboard | (Monthly) |
| 2. GSS Cyber Dashboard         | (Monthly) |
| 3. TAU calendar                | (Monthly) |
| 4. Major Events pipeline       | (Monthly) |

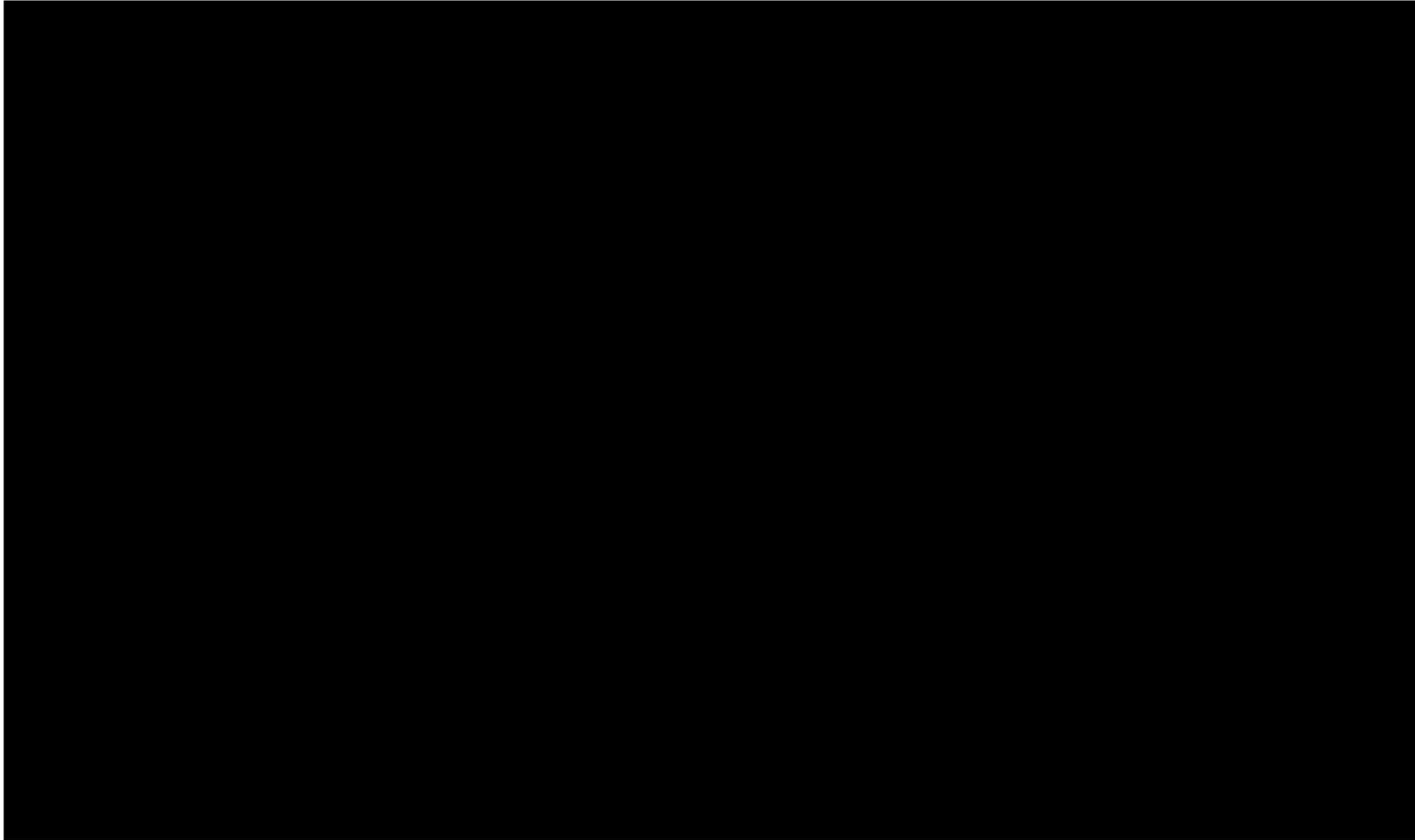
## CE sub-reports in Resource Centre

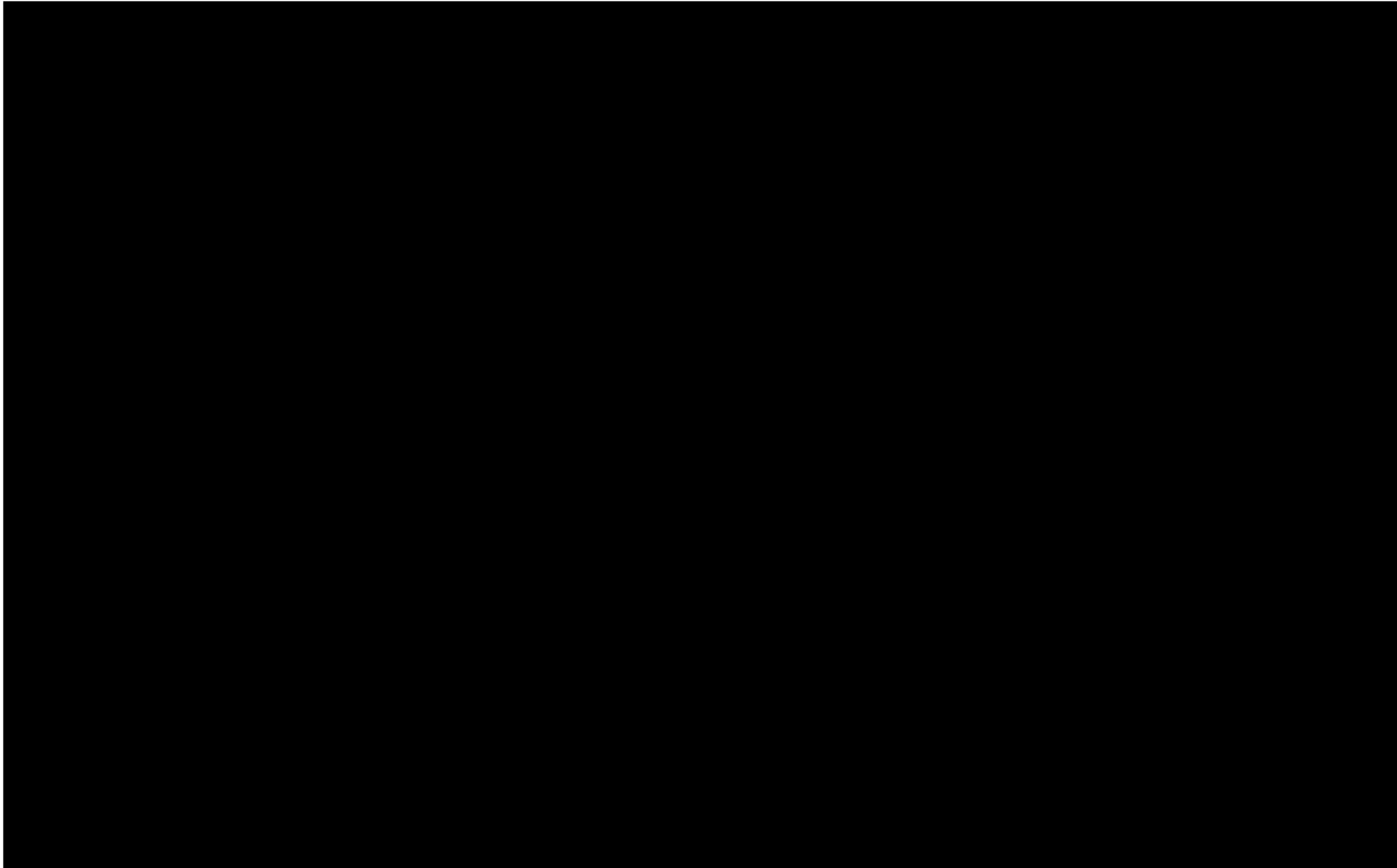
- |  |              |
|--|--------------|
| • Finance Report                                   | (Monthly)    |
| • Risk Report                                      | (Monthly)    |
| • Customer Strategy / CRM / eDM benefits dashboard | (Quarterly)  |
| • Capital Projects Report                          | (Bi-monthly) |

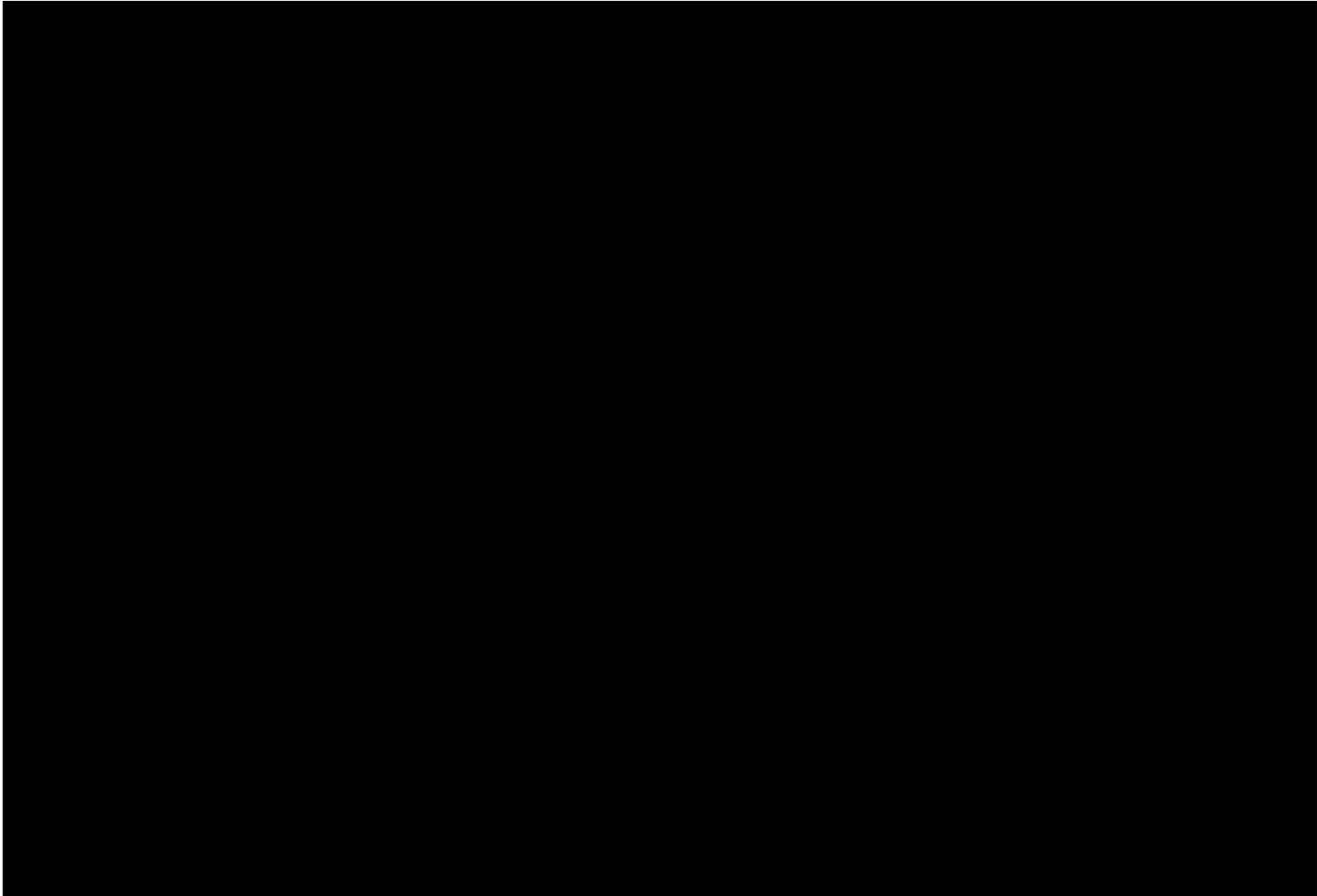


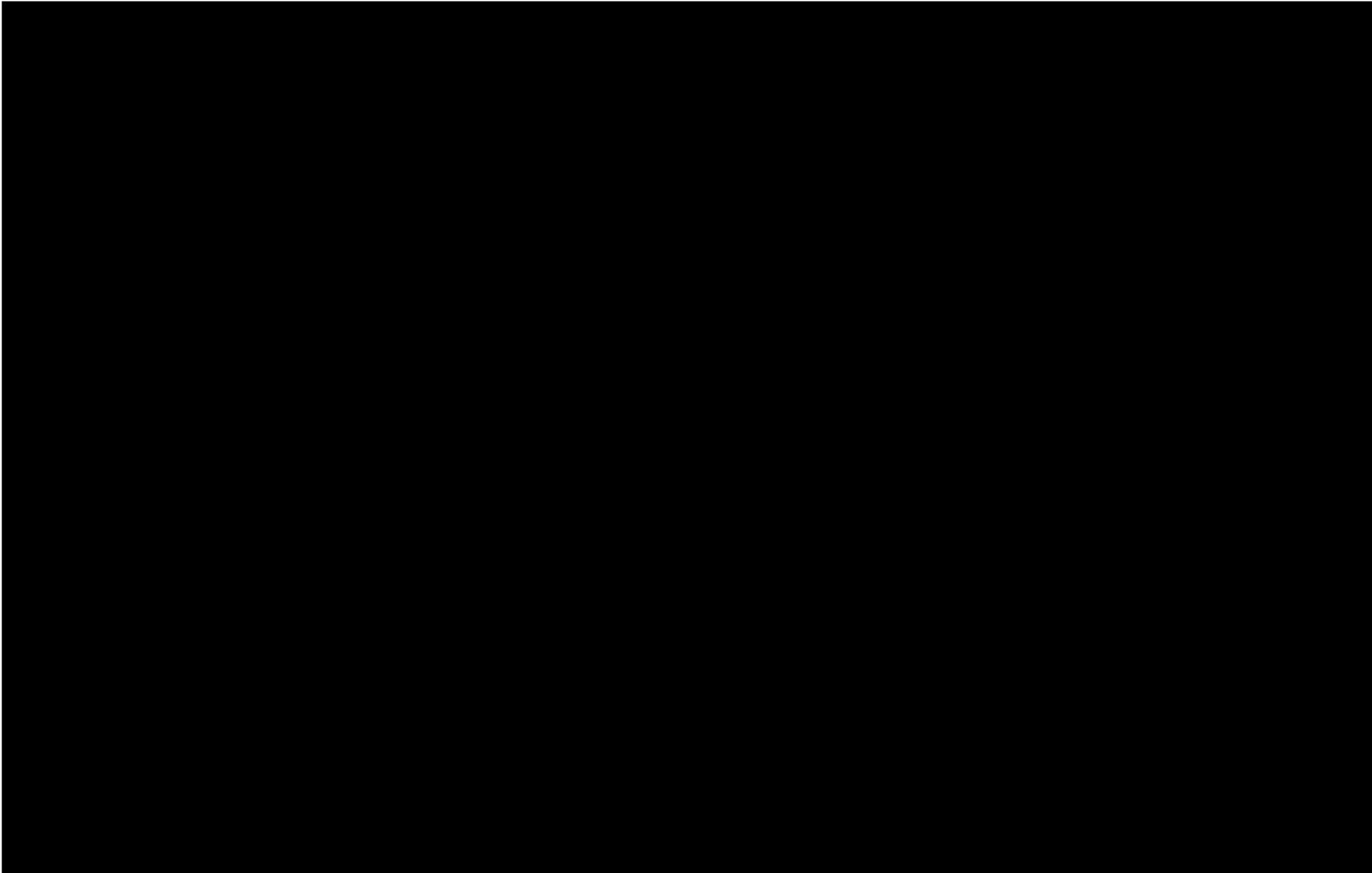


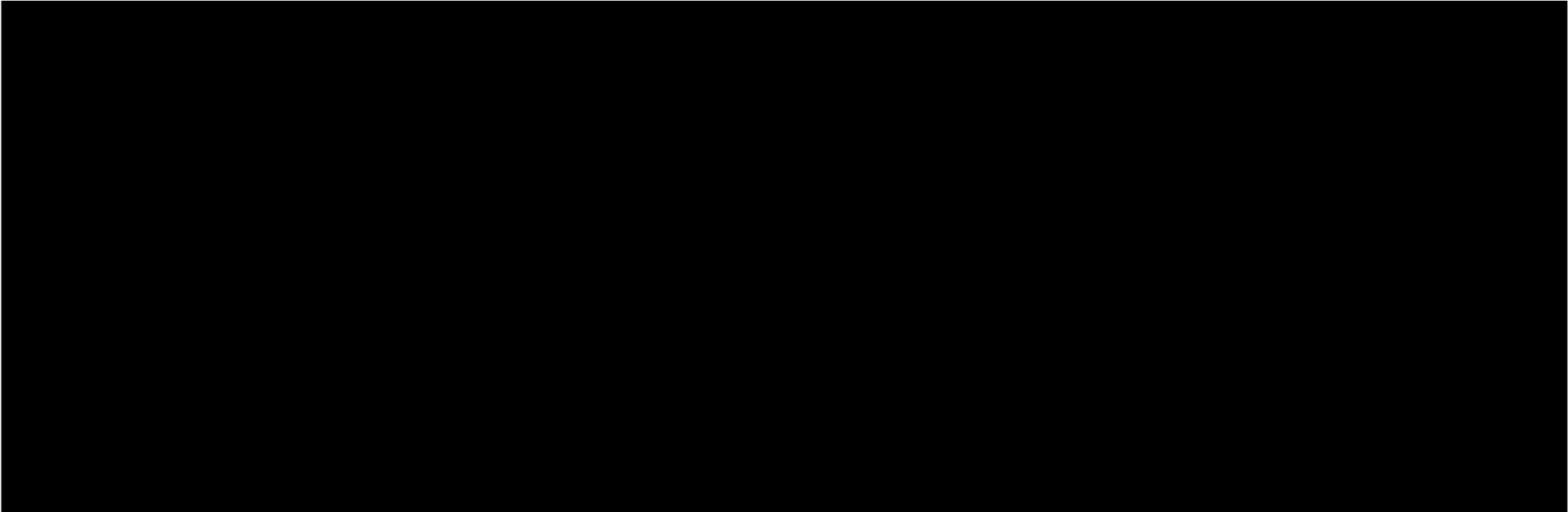






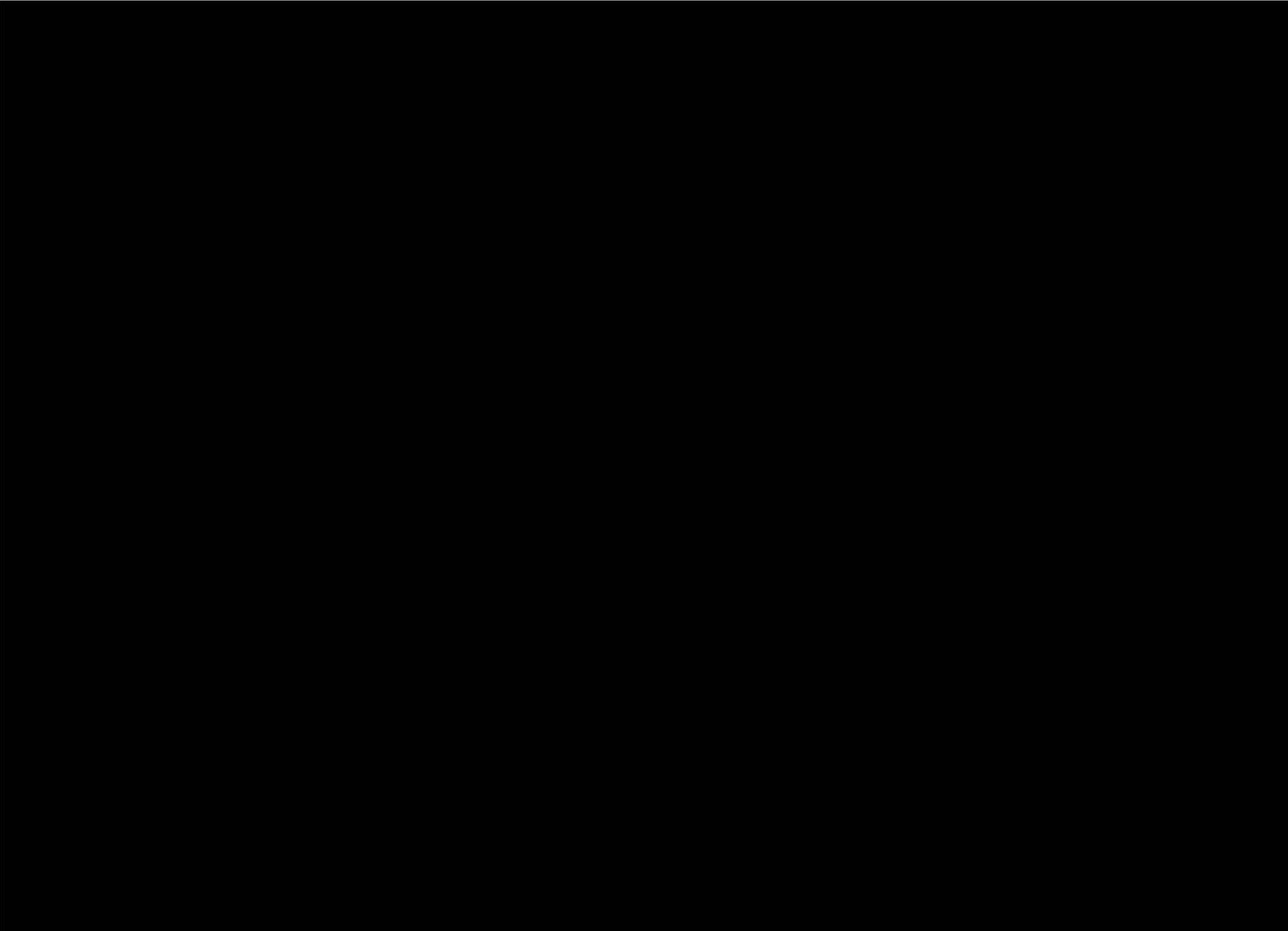




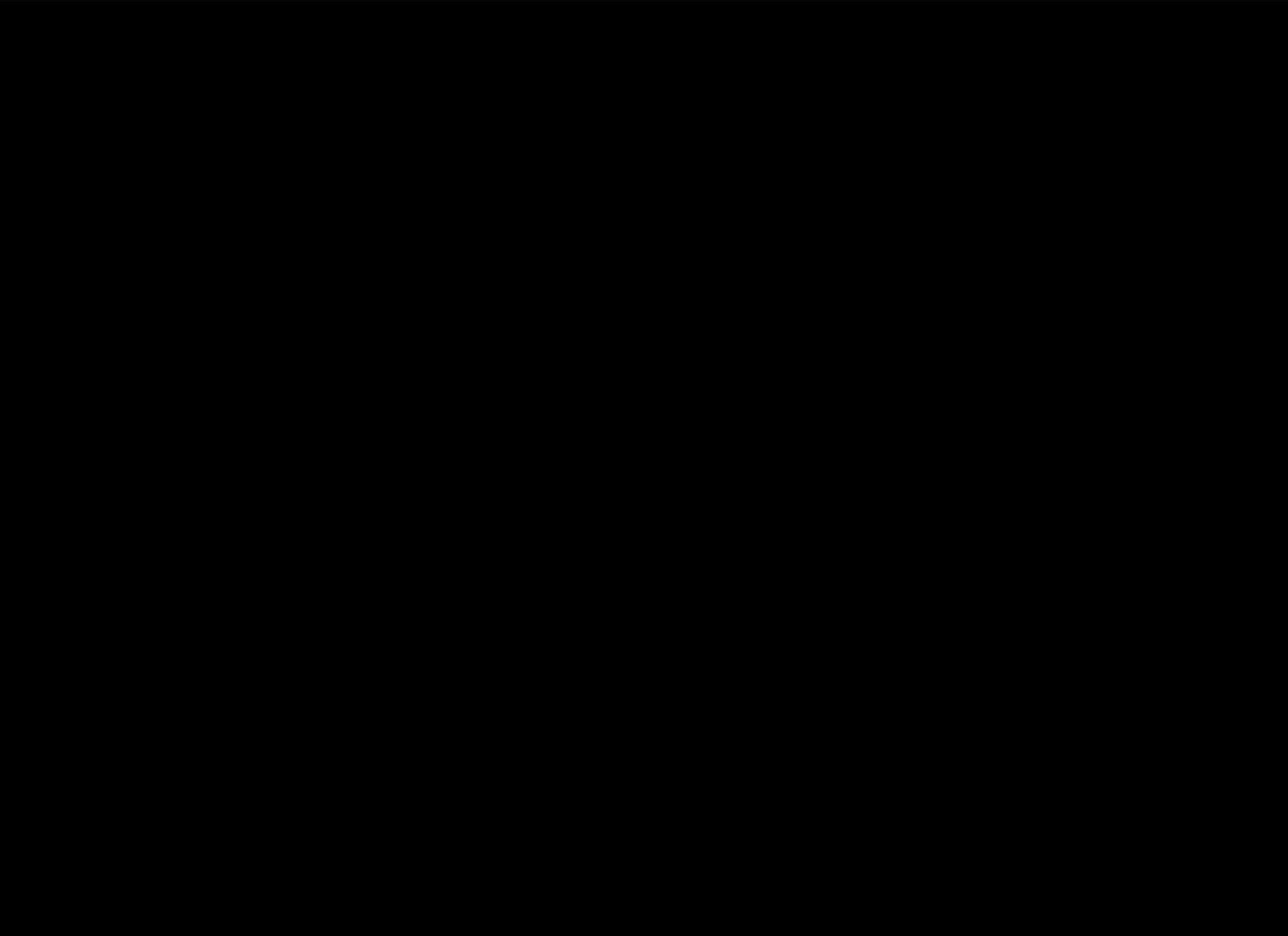


S7(2)(f)(i),(h) LGOIMA 1987

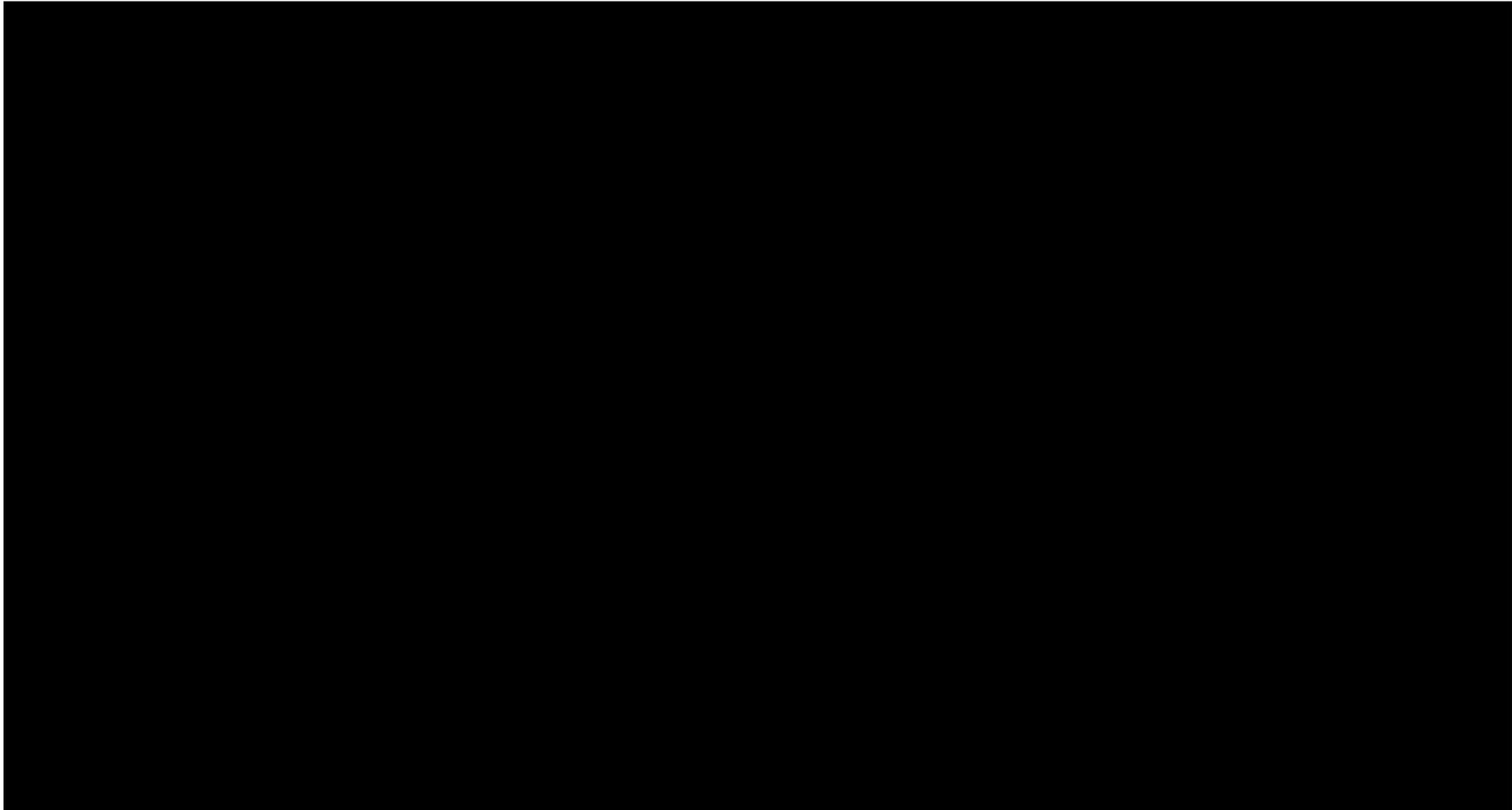




S7(2)  
) (f)  
(i),  
(h)  
LG  
OI  
MA  
198  
7



S7(  
2)  
(f)  
(i),  
(h)  
LG  
OI  
MA  
198  
7



# Operating Performance – FY2026

Operating performance 2025/26					
\$ million	Notes	FY 26			Full year
		Actual	Budget	Variance	Annual Plan
<b>Net direct expenditure</b>	<b>A</b>	61.1	61.2	0.1	85.8
<b>Direct revenue</b>	<b>B</b>	67.2	68.4	(1.2)	111.7
Fees and user charges		41.0	44.7	(3.7)	63.4
Operating grants and subsidies		5.6	3.0	2.6	4.7
Other direct revenue		20.6	20.7	(0.1)	43.6
<b>Direct expenditure</b>	<b>C</b>	128.3	129.6	1.3	197.5
Employee benefits		61.1	61.0	(0.1)	19.3
Grants, contributions and sponsorship		6.5	6.6	0.1	91.4
Other direct expenditure		60.7	62.0	1.3	86.8
<b>Other key operating lines</b>					
Vested assets		0.9	0.0	(0.9)	
Depreciation and amortisation		44.7	38.0	(6.8)	56.9
Finance & Interest		3.8	(0.0)	(3.8)	
Capital Grants to TAU+ Partners		0.6	0.0	(0.6)	
<b>Capital investment trend</b>					
<b>Capital expenditure</b>	<b>D</b>	36.0	48.3	12.3	73.9
Capital revenue		1.4	0.0	1.4	



## Key commentary

**A. Net Direct Expenditure is slightly favourable year-to-date**, driven by stronger-than-budgeted performance across Performing Arts with better event margins and Destination exceeding revenue expectations, supported by higher attendance and increased event activities mostly offset by poor performance of the current exhibition at the Art Gallery; and reduced visitation at the Zoo as a result of poor weather on key days.

**B. Direct revenue is slightly unfavourable year-to-date**, driven by cancelled and unconverted events at Stadiums, muted results of Art Gallery exhibition, rescheduling of events at Performing Arts and weather-related impacts at the Zoo.

**C: Direct expenditure is slightly favourable year-to-date**, driven by cost savings in expenditure, reduction in costs associated with cancelled/unconverted Stadiums events, timing differences due to event rescheduling at Performing Arts, partially offset by timing of R&M expenditure.

**D. Capital expenditure is below budget year-to-date**, this variance to date primarily reflects timing differences, with expenditure expected to increase as projects progress through delivery stages in the latter part of the year.