

# Board Meeting Agenda



**8.00 a.m. Wednesday 29 October 2025**

Waihorotiu Room, Te Pokapū Aotea Centre, 50 Mayoral Drive, Auckland

Item	Subject	Action	Trust/Co.	Start Time	Duration
CONFIDENTIAL MEETING OPEN					
PROCEDURAL					
1	Agenda and Apologies	To Note	T & C	8.00 a.m.	20 mins
2	Confidential Minutes 26 August 2025 and Action Tracker, Vicki Salmon	To Approve	T & C		
3	Board Agenda Discussion, Vicki Salmon	To Discuss	T & C		
CE CONFIDENTIAL UPDATE					
4	CE Confidential Update, Nick Hill 1. Auckland Stadiums <sup>1</sup>	To Note	T & C	8.20 a.m.	1 hour 40 mins
BREAK				10.00 a.m.	15 mins
BOARD EVALUATION					
5	Board Evaluation Facilitated Discussion – Propero Consulting Limited, Matt Stanley	To Discuss	T & C	10.15 a.m.	1 hour
CONFIDENTIAL MEETING CLOSED AND PUBLIC MEETING OPEN					
PROCEDURAL					
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 26 August 2025, Vicki Salmon	To Approve	T & C		
STATEMENT OF INTENT PERFORMANCE					
8	Statement of Intent Performance for Year Ended 30 June 2025, Nick Hill	To Note	T & C	11.20 a.m.	10 mins
CE REPORT AND PERFORMANCE REPORTS					
9	CE Report, Nick Hill 1. Financial Performance Report 2. Current Operational Risks <sup>2</sup> (RC) 3. Capital Projects Update <sup>2</sup> (RC) 4. CRM Update <sup>2</sup> (RC)	To Note	T & C	11.30 a.m.	15 mins

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

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

# Board Meeting Agenda

Item	Subject	Action	Trust/Co.	Start Time	Duration
PUBLIC MEETING CLOSED AND CONFIDENTIAL MEETING OPEN					
NOTING PAPERS					
10	Health and Safety Report <sup>3</sup> , Lynn Johnson and Pete Hayes	To Note	T & C	11.45 a.m.	30 mins
LUNCH				12.15 p.m.	30 mins
COMMITTEE UPDATES AND APPROVAL PAPERS					
11	Board Committee Verbal Updates and Circular Resolutions, Vicki Salmon <ul style="list-style-type: none"><li>Capital Projects Committee 14 October 2025, Alastair Carruthers</li></ul>	To Note	T & C	12.45 p.m.	5 mins
APPROVAL PAPERS					
12	Capital Programme Business Cases <sup>4</sup> : <ul style="list-style-type: none"><li>Go Media Stadium Flood Remediation (Gate A)</li><li>Herald Theatre Façade</li></ul>	To Approve	T	12.50 p.m.	1 hour 20 mins
13	Major Events Business Case <sup>4</sup> , Annie Dundas <ul style="list-style-type: none"><li>Business Case 1</li></ul>	To Approve	C		
14	Fine Art Freight Master Agreement <sup>4</sup> , Tom Irvine	To Approve	T		
15	Security Camera Analytics <sup>3</sup> , Justine White	To Approve	T & C		
16	TAU Q1 Performance Report <sup>5</sup> , Justine White	To Approve	T & C		
17	TAU Q1 Risk Report <sup>5</sup> , Justine White	To Approve	T & C		
ANY OTHER BUSINESS / OVERRUN					
18	Any Other Business, Vicki Salmon	To Discuss	T & C	2.10 p.m.	20 mins
	Close of Meeting			2.30 p.m.	

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

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

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

# Board Meeting Agenda



## **Local Government Official Information and Meetings Act 1987 Section 7(2)**

Subject to sections 6, 8, and 17, this section applies if, and only if, the withholding of the information is necessary to—

- (a) protect the privacy of natural persons, including that of deceased natural persons; or
- (b) protect information where the making available of the information—
  - (i) would disclose a trade secret; or
  - (ii) would be likely unreasonably to prejudice the commercial position of the person who supplied or who is the subject of the information; or
- (ba) in the case only of an application for a resource consent, or water conservation order, or a requirement for a designation or heritage order, under the Resource Management Act 1991, to avoid serious offence to tikanga Maori, or to avoid the disclosure of the location of waahi tapu; or
- (c) protect information which is subject to an obligation of confidence or which any person has been or could be compelled to provide under the authority of any enactment, where the making available of the information—
  - (i) would be likely to prejudice the supply of similar information, or information from the same source, and it is in the public interest that such information should continue to be supplied; or
  - (ii) would be likely otherwise to damage the public interest; or
- (d) avoid prejudice to measures protecting the health or safety of members of the public; or
- (e) avoid prejudice to measures that prevent or mitigate material loss to members of the public; or
- (f) maintain the effective conduct of public affairs through—
  - (i) the free and frank expression of opinions by or between or to members or officers or employees of any local authority, or any persons to whom section 2(5) applies, in the course of their duty; or
  - (ii) the protection of such members, officers, employees, and persons from improper pressure or harassment; or
- (g) maintain legal professional privilege; or
- (h) enable any local authority holding the information to carry out, without prejudice or disadvantage, commercial activities; or
- (i) enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations); or
- (j) prevent the disclosure or use of official information for improper gain or improper advantage.



## 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>
Jennah 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> </ul>	<ul style="list-style-type: none"> <li>Active – 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>Homeland NZ Trading Ltd (Director and Shareholder)</li> <li>Carruthers Consulting Ltd (Director and Shareholder)</li> <li>Television New Zealand Ltd (Chair)</li> <li>Cornwall Park Trust Board (Trustee)</li> <li>Auckland University of Technology (AUT) Foundation (Trustee)</li> <li>Ringa Hora Services – Workforce Development Council (Director)</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>• Ringa Hora Services – Workforce Development Council (Director)</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>• Ringa Hora Services – Workforce Development Council (Director)</li> <li>• Māori Creative Foundation (Trustee)</li> <li>• Meremere Marae Charitable Trust (Trustee)</li> <li>• Hikuroa Whanaungatanga Charitable Trust (Trustee)</li> <li>• Stanmore Bay Primary School (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 (Board member)</li> </ul>		

## 12-Month Work Programme

wqs

Month	Shareholder Accountability	Operations & Business Planning	Strategy and Business Focus	Board and Committee Dates
<b>Jul-25</b>	<ul style="list-style-type: none"> <li>SOI FY26</li> <li>Financial reporting for the year ended 30 June 2025</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: Performing Arts</li> </ul>	<ul style="list-style-type: none"> <li>Māori Engagement Committee – 17 July</li> <li>Risk and Finance Committee – 23 July</li> <li>Board Meeting – 30 July</li> </ul>
<b>Aug-25</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 2025</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: Auckland Art Gallery</li> </ul>	<ul style="list-style-type: none"> <li>Remuneration Committee – 12 August</li> <li>Capital Projects Committee – 13 August</li> <li>Risk and Finance Committee – 21 August (FY25 Statements)</li> <li>Board Meeting – 26 August</li> </ul>
<b>Sep-25</b>		<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>		
<b>Oct-25</b>	<ul style="list-style-type: none"> <li>Public Board meeting - performance against SOI targets for Year Ended 30 June 2025</li> <li>Q1 Performance Report</li> <li>Q1 Risk Report to Council</li> <li>Board Evaluation Facilitated Discussion</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 – 29 Oct (Public Board Meeting)</li> </ul>
<b>Nov-25</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>Workshop: Auckland Zoo</li> </ul>	<ul style="list-style-type: none"> <li>Risk and Finance Committee – 12 Nov</li> <li>Capital Projects Committee – 19 Nov</li> <li>Board Meeting – 2 Dec (Nov Meeting)</li> </ul>
<b>Dec-25</b>		<ul style="list-style-type: none"> <li>CEO Report</li> <li>H&amp;S Report</li> </ul>		

## 12-Month Work Programme

<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>Risk and Finance Committee – 22 Jan (½Y Accounts)</li> <li>Board Meeting – 28 Jan (½Y Acts)</li> </ul>
<b>Feb-26</b>	<ul style="list-style-type: none"> <li>Letter of Expectation</li> <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>Board Strategy Session – TBC</li> </ul>	<ul style="list-style-type: none"> <li>Remuneration Committee – 3 Feb</li> <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 2026 -2028 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>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> </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 – 15 April</li> <li>Board Meeting – 29 April</li> </ul>
<b>May-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>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>

# Tāhaki Auckland Unlimited

*Enriching cultural and economic life in Tāmaki Makaurau Auckland*

A Summary of Annual Results for FY 2024/25



# Tātaki Auckland Unlimited Trust Highlights 2024/25



2.29m

ticketed attendees at  
TAUT venues and events



161,000

delegates at 360 events delivered by  
Auckland Conventions, Venues and  
Events across 13 venues



859,000+

record visitation at  
Auckland Zoo



18,411

school students visited the  
Auckland Art Gallery



76%

of Aucklanders agree that  
TAUT programmes, events and  
exhibitions enrich their lives



1650

solar panels installed at  
Go Media Stadium



57

Net promoter score (NPS)  
across all venues



650

students from 10 high schools  
participating in Autaia haka  
theatre programme



30,000

objects digitised through  
NZ Maritime Museum  
Digitisation Hub



56%

of operating expenses funded  
through non-rates revenue



18,000

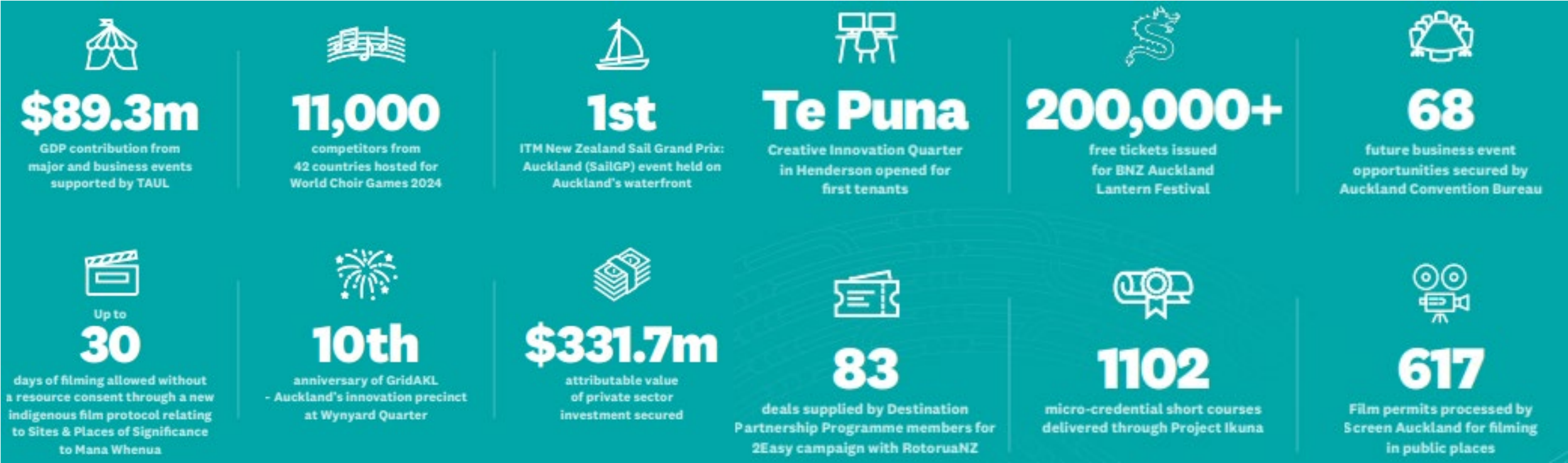
average attendees at Auckland FC  
home games at Go Media Stadium  
- highest in the A-League



11,000

competitors hosted from  
42 countries for World  
Choir Games

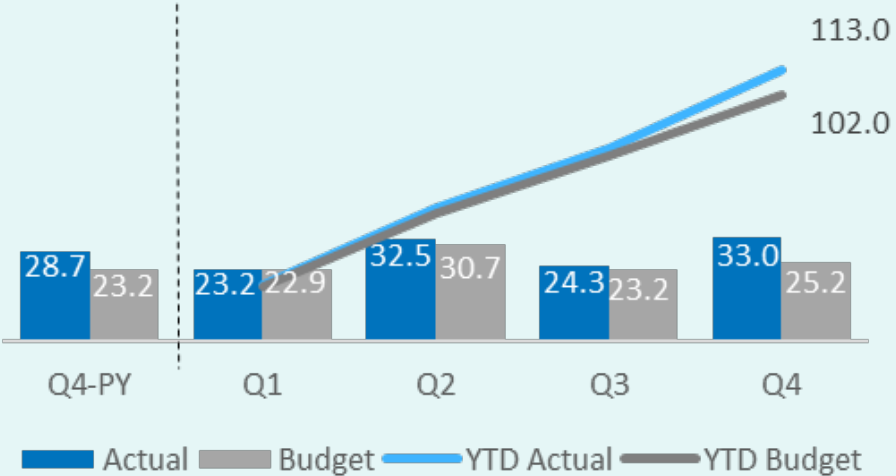
# Tātaki Auckland Unlimited Ltd Highlights 2024/25



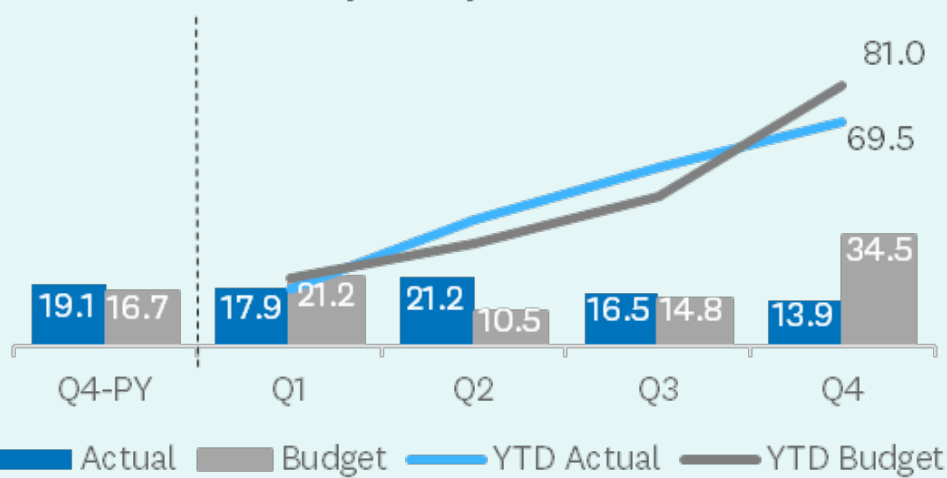
# Tātaki Auckland Unlimited 2024-25: Combined Financial Performance

- Direct operating revenue was favourable at year end, with visitation revenue ahead of budget across a variety of areas including increased admissions, and better-than-expected revenue in Performing Arts and strong film studio operating margins.
- Operating costs were largely in line with budget, although additional staff costs were needed for revenue-generating events. These were offset by the careful management of other expenditure.
- Capital programmes made steady progress during the year and ended largely on track, with some timing related deferral into FY26 required

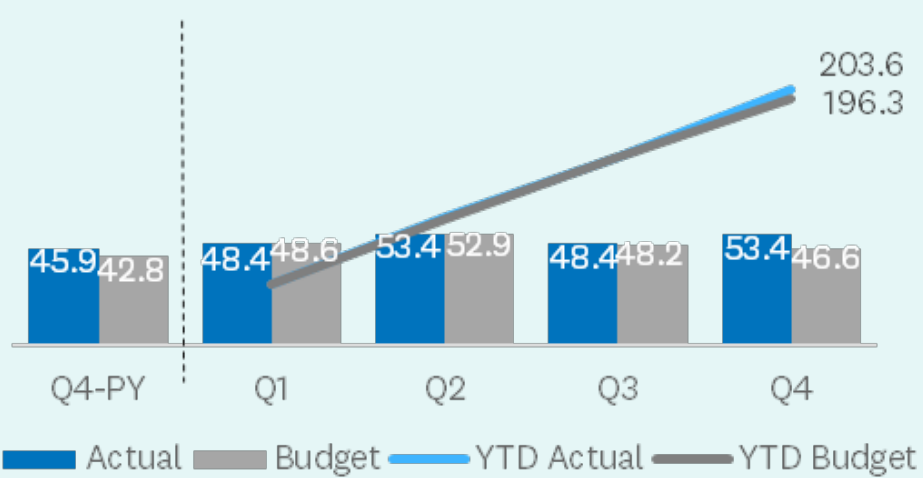
Operating revenue



Capital expenditure



Operating expenditure



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# Tātaki Auckland Unlimited KPI Performance Summary

## Across 12 KPIs

- 10 were met
- 1 was not met, but improvements were made over last year
- 1 was not met

## Highlights

- 2.29m ticketed attendance across venues
- 57 Net Promoter Score (NPS)
- 91% of capital programme milestones achieved
- \$331.7m attributable investment attracted
- \$89.3m contribution to regional GDP from major and business event portfolio
- 101 programmes contributing to the visibility and presence of Māori

## KPIs not met:

- 2.7% increase in Category 1 and 2 greenhouse gas emissions (target 20% reduction) – significantly impacted by a less favourable national emissions factor for electricity use over the year.
- 56% opex funded through non-rates revenue (target 59%) – improvement from 2023/24 (55%).



Key performance indicators	Previous Year (2023/24)	FY Actual (2024/25)	FY Target (2024/25)	Status
Ticketed attendance at Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums venues and events	2.09m	2.29m	2.12m	Achieved
The number of children participating in educational experiences through TAU venues and facilities	137,546	1755,533	150,000	Achieved
Percentage of Auckland residents surveyed who consider that Auckland Unlimited Trust's programmes, events and exhibitions enrich their lives	76%	76%	70%	Achieved
The number of programmes, initiatives and events contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau	87	101	45	Achieved
Percentage of customer complaints resolved within 10 working days	93%	96%	80%	Achieved
The net promoter score for TAU's audiences and participants	49	57	40	Achieved
Percentage change in greenhouse gas emissions against 2018/19 baseline	-14.6%	+2.7%	-20%	Not Achieved
The percentage of operating expenses funded through non-rates revenues	55%	56%	59%	Not Achieved – improvement made
Percentage of milestones completed as per TAU Board agreed capital programme.	84%	91%	80%	Achieved
Percentage of critical TAU assets in acceptable condition.	Benchmark set (95%)	97.1%	95%	Achieved
Attributable value of private sector investment secured over the year	\$351.9m	\$331.7m	\$100m	Achieved
The contribution to regional GDP from major events and business events attracted or supported	\$142.8m	\$89.3m	\$50m	Achieved



# Tātaki Auckland Unlimited Annual Reports

The final Tātaki Auckland Unlimited Trust and the final Tātaki Auckland Unlimited Limited Annual Reports for the period ending 30 June 2025 have been published and are available on the Tātaki Auckland Unlimited website here: <https://aucklandunlimited.com/au-l-annual-reports>



# Ngā mihi

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Tātaki  
Auckland  
Unlimited



# Chief Executive Report

Report to the Board of Tātaki Auckland Unlimited, 29 October 2025

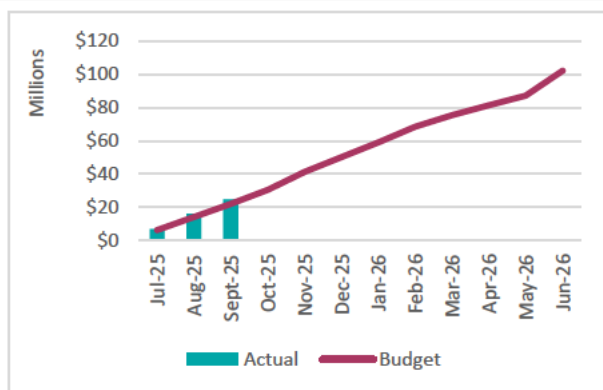
## 1. Introduction

- We are continuing to work on the development of a shared vision for Auckland Council Events to give life to the CCO reform decisions in regard to cohesion of events, shared identity, and ultimately the amplification of events impacts to Tāmaki Makaurau. [REDACTED]
- Ticketed attendance across TAU venues and events in Q1 was 643,034 – 31 per cent above the year-to-date target of 489,432 and 53 per cent higher than the result from the same time last year.
- Diwali was delivered on 11 & 12 October, the event was highly successful with both the Prime Minister and Minister for Auckland in attendance. The weather held for the entire weekend and highlights included the more than 3000 performers who took to the three stages and the happy and energetic experience of all those who attended.
- A Century of Modern Art* exhibition at the Auckland Art Gallery closed on 28 September with 8078 visitors in the final week; the closing Sunday was the most visited day with 1937 attending, bringing total visitation to 79,444.

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

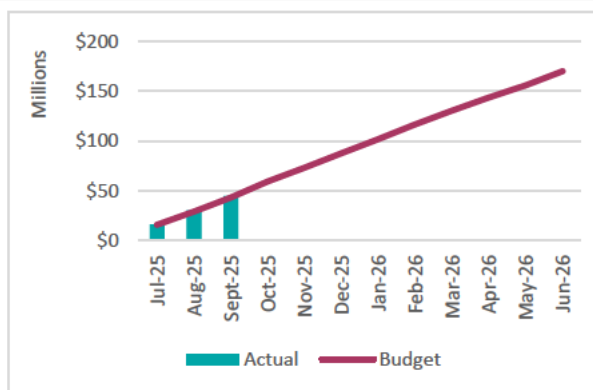
## 2. Finance update

Revenue against budget (cumulative)



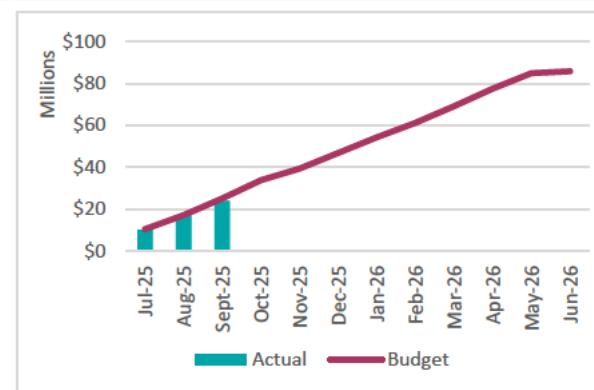
Revenue is **above budget** by 12% at the end of September

Opex against budget (cumulative)



Opex is **above budget** by 4% at the end of September

Net Cost of Service (cumulative)



Net cost of service is **below budget** by 4% at the end of September



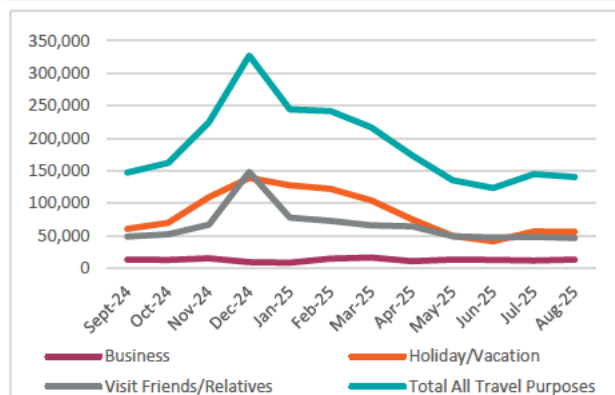
### 3. Cultural organisations at a glance

	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	163,177	64,348	10%	103%	60.8	45	\$23.99	\$36.55	-\$12.56
Auckland Zoo	216,835	216,835	34%	119%	68.3	45	\$21.03	\$17.73	+\$3.30
NZ Maritime Museum	37,888	23,269	4%	119%	44.9	45	\$42.38	\$33.84	+\$8.54
Auckland Stadiums	187,945	140,250	22%	190%	46.8	20	\$8.28	\$4.23	+\$4.05
Auckland Live	205,989	182,615	28%	121%	56.0	40	\$12.51	\$9.34	+\$3.17
Auckland Conventions	60,153	15,717	2%	-	-	-			
<b>TOTAL</b>	<b>871,987</b>	<b>643,034</b>	<b>100%</b>	<b>131%</b>	<b>58.7</b>	<b>40</b>	<b>\$17.16</b>	<b>\$16.06</b>	<b>+\$1.10</b>

1. Note: It can be expected three months into the financial year that year-to-date net cost to serve per patron figures might vary significantly from annual targets. This can be a result of timing variances, including seasonality in both costs and patronage. These variances are expected to smooth out over coming months.

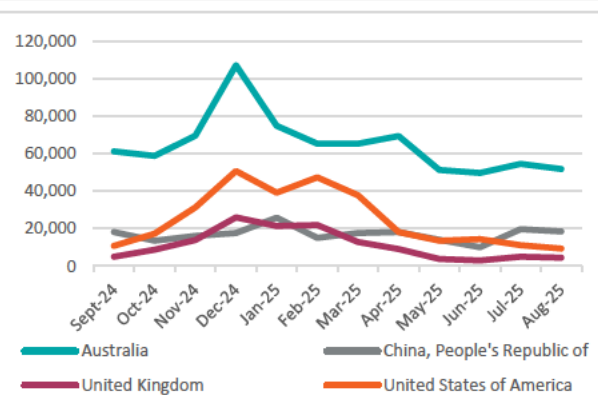
## 4. Auckland destination dashboard

Visitor arrivals into Auckland Airport  
by purpose (to August)



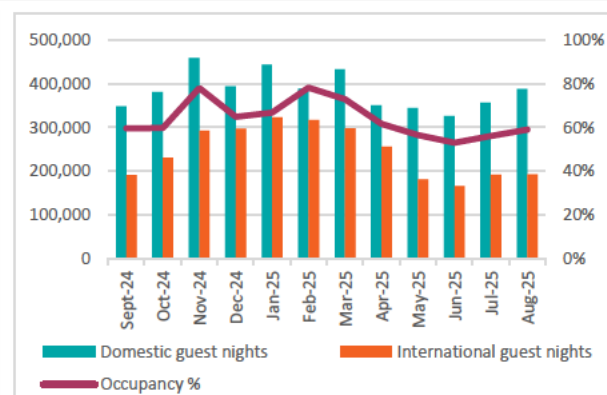
There were 140,200 international visitor arrivals in August, **5.3% higher** than in August 2024. In the year to August there were 2.28m international visitor arrivals, **2.9% higher** than the previous 12 months.

Visitor arrivals into Auckland Airport  
by key markets (to August)



There were 51,700 Australian visitors in August, **3.0% higher** than in August 2024. In the year to August there were 779,100 Australian visitors, **8.5% higher** than the previous 12 months.

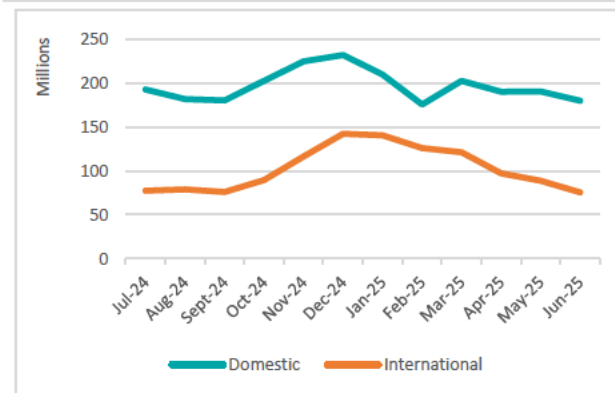
Commercial visitor nights in  
Auckland (to August)



In August, there were 580,100 total guest nights in commercial accommodation, **13% higher** than August 2024.

Occupancy rates in August (59%) were **higher** than the same month last year (58%).

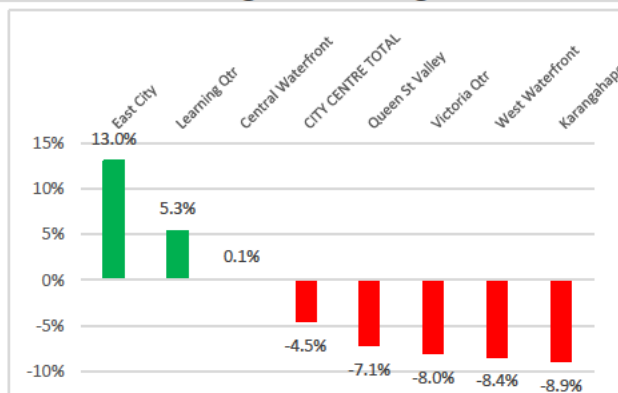
Monthly spend in Auckland:  
International vs domestic (to June)



In June, domestic tourism spend in Auckland was \$180m (**2.6% higher** than June 2024) and international spend was \$75.6m (**11.2% higher** than June 2024)

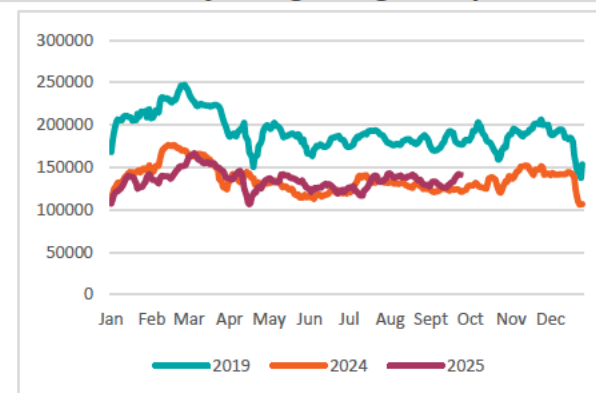
\*MBIE has stopped measuring tourism spend post June 2025 and is procuring a new data set. Reporting will recommence as soon as this becomes available.

Change in City Centre card spending by precinct  
Jul-Aug 2025 v Jul-Aug 2024



Total city centre card spending was **4.5% lower** in July-August than the same time last year

City Centre Pedestrian Counts  
7-Day Rolling Average (to September)\*



At the end of September, the 7-day rolling average city centre pedestrian count was 141,700 - **17.1% higher** than the same time last year but **19.8% lower** than the same time in 2019.

\*Source: Heart of the City

## 5. Statement of Intent delivery

### Experiences and Events

#### Performing Arts

- **Priscilla Queen of the Desert (12 September-4 October):** A local production of *Priscilla Queen of the Desert* played 21 performances across September and October with 21,286 attendances. There were strong in-season sales for this production and tracking showed 15 per cent of tickets being sold to customers originating out of Auckland.
- **NZ Chocolate and Coffee Festival 2025 (27-28 September):** Across two days, [REDACTED] visitors attended this event at the Waiheke Room, Viaduct Events Centre, setting an attendance record for this event hosted by Auckland Live. Very positive feedback was received from stallholders and the event producer who has seen growth in this event over recent years.
- **The Monster In the Maze, New Zealand Opera (19-20 September):** This opera involved 140 community members spanning diverse ages and backgrounds, reflecting the cultural diversity of Tāmaki Makaurau. Held in Kiri Te Kanawa Theatre across two performances, [REDACTED] tickets were sold including subscriptions.
- Contemporary music highlights in September included Bic Runga with the Auckland Philharmonia in the Kiri Te Kanawa Theatre and Paul Kelly in The Great Hall.
- Classical music concerts included Auckland Philharmonia's Tchaikovsky's Violin and NZSO's Mahler – 6 in The Great Hall.

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#### Marketing & Communications - September

- In September, Auckland Live saw 13,346 unique customers, with 15 per cent of ticket sales from outside Auckland and 2 per cent internationally. Audience growth was strong, with 7000 new email opt-ins added to the database.
- Auckland Live supported 43 venue hire clients and delivered two major campaigns, including *Priscilla Queen of the Desert*. Planning progressed across five Auckland Live presented campaigns, notably *We The Young Festival* and *Trent Dalton's Love Stories*. Majority of advertising assets produced by inhouse Studio.
- *We The Young Festival* received strong, positive media coverage pre, during and post festival including: TVNZ Breakfast, Kea Kids, 95bfm, NZ Herald, The Post and Newstalk ZB.
- Auckland Live Digital advertising delivered standout results:
  - Google Ads drove a 171.8 per cent increase in Buy Ticket link engagements, with an estimated ROI of \$125.1 per dollar spent — a 76.6 per cent uplift from August.
  - Social ads achieved an ROI of \$10.7 per dollar, contributing to a 3.0 per cent revenue increase month-over-month.
  - Ticketmaster paid spend of \$4000 generated over \$250,000 in revenue.

#### Major Events

- **MBIE \$10m Event Boost Fund (EBF) –** The Major Event Team stood up an expressions of interest process to support the recently announced Government's EBF \$10m Fund application process. There were more than 80 EOIs through the TAU process; [REDACTED] could be supported under TAU's criteria, with the event owners or promoters then applying directly to MBIE. Outcomes of the process will be known 29 October.
- **MBIE \$40m Event Promotion Package –** This is a non-contested fund that is being administered by MBIE. Major Events is working closely with MBIE to secure opportunities from this fund, outcomes will be announced in November. The announcement of the funding boost for Major Events was welcomed by TAU, although this and the EBF do not negate the need for long term sustainable funding security.
- **The Moana Auckland Festival 2026 was announced on 30 September –** Set to take place over three weeks in February – March 2026 and will include a number of events including the second iteration of the Auckland Wooden Boat Festival.
- **New Years Eve –** As part of the CCO Reform work, Major Events has picked up New Years Eve. The team has initiated a workstream to support planning for this with additional resource recruitment underway to support the workload.
- **All Blacks test matches (September) –** The two test matches in September delivered excellent returns to the region with 46 per cent of attendees to the Springboks match using public transport. The earlier kick-off time of 5pm for the Wallabies match saw an increased number of families in attendance.

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- **BNZ Auckland Diwali Festival 2025** - Delivered on 11 & 12 October, the event was highly successful with both the Prime Minister and Minister for Auckland in attendance. The weather held for the entire weekend and highlights included the more than 3000 performers who took to the three stages, the stunning light display on Auckland Town Hall, and the happy and energetic experience of all those who attended.

- For other upcoming events, refer to Appendix 4: TAU Calendar and Appendix 5: Major Events Pipeline.

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### Marketing & Communications

- The forthcoming 2026 iterations of Moana Auckland and the Auckland Wooden Boat Festival were announced on 30 September across earned and owned media channels generating 20 pieces of media coverage across online and radio and industry publications. Paid media planning for both events is now underway with advertising activity to run across social, search and out-of-home channels.
- The integrated marcomms plan for the BNZ Auckland Diwali Festival was successfully delivered across out-of-home, digital and video channels with adverts carrying the new Auckland Council Events branding, with all collateral produced by inhouse Studio.
- A TVC was supplied for SailGP broadcast opportunities.

### Business Events

#### Auckland Conventions Venues and Events (ACVE)

- ACVE actualised 48 business events across 68 event days, with [REDACTED] attendees, total gross revenue for August of [REDACTED] (inclusive catering). Revenue to ACVE was [REDACTED] ACVE net contribution after COGS was [REDACTED] per cent margin.
- 2025/26 Q1 total gross revenue placed into TAU/ACVE venues was [REDACTED] (Gross revenue = net revenue + catering invoices). ACVE Q1 Total Revenue was [REDACTED]
- ACVE contracted 40 business events with a venue hire of [REDACTED]. The business received [REDACTED] opportunities with a value of [REDACTED]

#### ACVE Marketing & Communications – September

- Published a diverse mix of content: A themed Entertainment Association TEA Sate conference case study, one venue spotlight, three team member profiles, and three client testimonials. Attended industry event to strengthen brand presence and stakeholder engagement.
- Ran paid media across Meeting Newz channels, including a solus eDM to 2928 subscribers, achieving a 42.6 per cent open rate and 4.51 per cent click-through rate.
- Partnered with NZ Venues for two social features, generating 633 views on Instagram and 1115 views on TikTok. Achieved strong organic performance on ACVE LinkedIn with 11,332 impressions, 245 page views, 67 new followers, and 931 search appearances.

#### Auckland Convention Bureau (ACB)

- *See table below for notable results.*



## Marketing & Communications

- Plans were confirmed for an advertising partnership with the NZICC to leverage the centre's opening for mutually beneficial venue-specific and Auckland destination outcomes.
- Marketing support for major MICE events taking place in Auckland continued to be delivered, including for WIPCE (World Indigenous People's Conference on Education) in November and MEETINGS 2026 in June.
- Web and LinkedIn content strategy initiatives for ACB channels continued to be rolled out.

## Events Transition Programme

- Strategic Direction:** Council's Economic Development Office will reengage with elected members immediately post-election regarding the scope for an economic development strategy for the Council Group. This will include Destination as a key pillar and identify the need to refresh the Destination Plan (including events / major events). TAU is working closely with the EDO to progress this work.
- Transitioning existing event activity:** TAU is supporting the council's CCO Reform change process [REDACTED]. The process will be supported by change communications led by the council (with input and sign off from TAU). Both TAU and council kaimahi will receive information concurrently. Transition planning to take over management of Te Komititanga from 1 January 2026 is in process.
- Unified approach to events:** Scoping work underway to establish coordination framework for Auckland Council Events. Activity ramping up so TAU is playing a proactive and strategic role in shaping and amplifying event activity for the city.
- Event promotion:** The Auckland Council Events logo had its first outing at the BNZ Auckland Diwali Festival. See below section re Auckland Events Calendar.
- Engagement and communications:** Internal comms plan for Auckland Council Events kaimahi in development. Auckland Council Events to be promoted at the quarterly Destination Partnership Programme (DPP) industry update on 2 December, attendees to include DPP members, wider tourism and hospitality and event industry members.

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## Auckland Events Calendar

- Discover Auckland will host the first iteration of the **Auckland Events Calendar (AEC)** – Discover Auckland Events. Global mobile enhancements have been deployed, Eventfinda business rules defined, automated Auckland Council Events logo placement and events centric EDM in testing phase and event pages development underway for delivery mid-November.
- AEC channel audit** completed with recommended strategic position for Discover Auckland Events relative to other event platforms delivered. Playback of finding completed internally and with ACG marketing stakeholders.
- AEC customer research** online survey and focus groups complete, draft report delivered and supplier presentation booked.
- Communications plan** in development and **soft launch** marketing activities agreed.

## Destination Management (Including Māori Tourism)

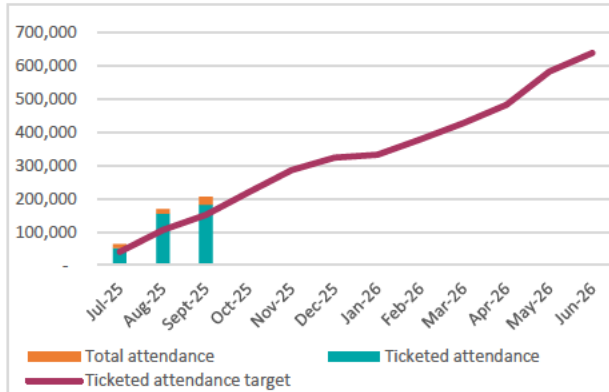
- Destination Management Planning Workshop** – Following TAU's delivery of the three regional destination management plans, there has been demand from other regions within Auckland to assist them with planning. As TAU no longer delivers strategy, a workshop was held to educate these areas about destination stewardship and assist them in starting to create their own plans. Attendees came from Helensville and Kaipara, East Auckland Tourism, Franklin, Otara-Papatoetoe and Hibiscus Coast.
- TRENT 2026:** Planning for a full day of famils on the first day of TRENT is underway, with site visits and meetings with operators completed. It has been confirmed that Auckland is to host the inaugural *International Media Market* programme in Auckland prior to TRENT. This will see 30 media publications from across New Zealand's key markets in Auckland for a day of famils to learn about Auckland.
- Kiwi North:** Strong media coverage with more than 30 pieces across Australian and New Zealand media for the Kiwi North partnership, including [Newstalk ZB](#).
- Cruise 2025/26 Season:** First cruise ship kicked off the Auckland season on 22 September with TAU representation alongside the tourism minister and key cruise officials. PoAL broke ground for the Fast Track approved extension, attended by the Prime Minister and Infrastructure Minister, this will be ready to welcome the more than 300 cruise ships from next season. A second fast track project to develop a dedicated cruise terminal to service this berth is in progress. Bledisloe Wharf Media release distributed adding a TAU voice to the opening of the cruise season. TAU spokespeople interviewed on RNZ & Newstalk ZB resulting in positive coverage for Auckland.

### Māori Tourism Development Programme

- **WIPCE Support:** TAU is supporting the representation of Treasures of Tāmake as pre and post famil options by funding the Destination Marketing Company which has developed a portal for the delegates to purchase accommodation and pre and post famils. DPP and Treasures Time Unlimited is the lead on development of these itineraries.
- **Indigenous Chef Collective:** 30 indigenous chefs from across the globe, including from New Zealand, will descend on Auckland during the WIPCE conference to prepare a dinner for the VIP WIPCE delegates with dishes from their homes. This is an inaugural event with the intention to make it a permanent fixture in the calendar, travelling the globe. TAU is providing support by bringing these chefs together to partake in a Native Forest Farm Experience where they will forage and learn about NZ's native plants and their purpose in cooking along with forest farming being done by Velskov and Whare Tii. This will allow TAU to develop a narrative around Auckland's indigenous food story.

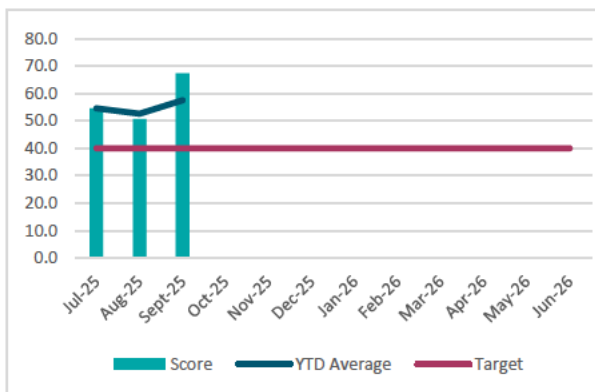
## KPI RESULTS

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



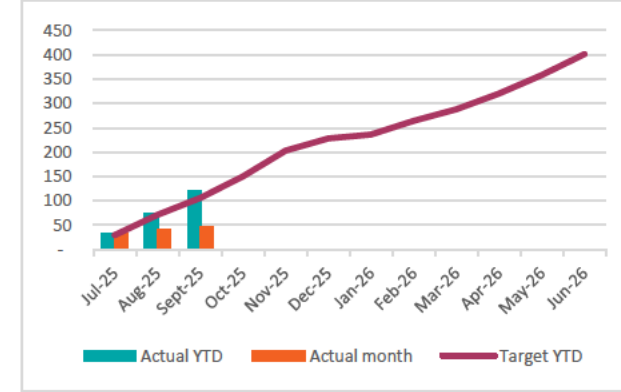
Performing Arts' YTD ticketed attendance is **above target** at 183,000

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



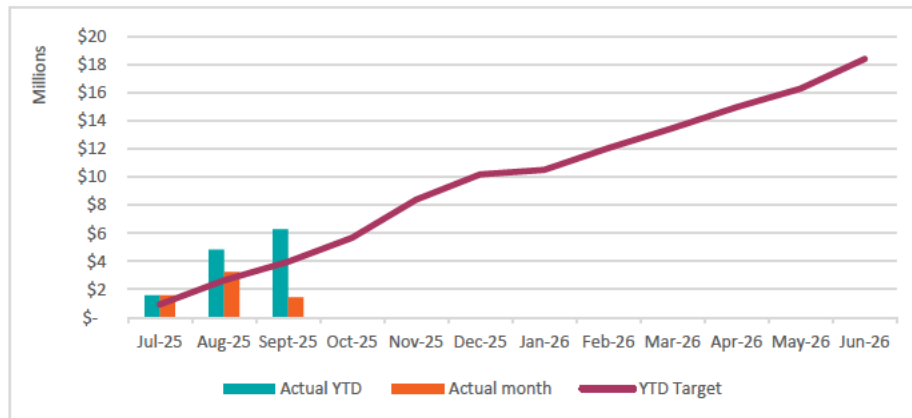
Performing Arts' YTD NPS score is **above target** at 56.0

### Performing Arts: number of events



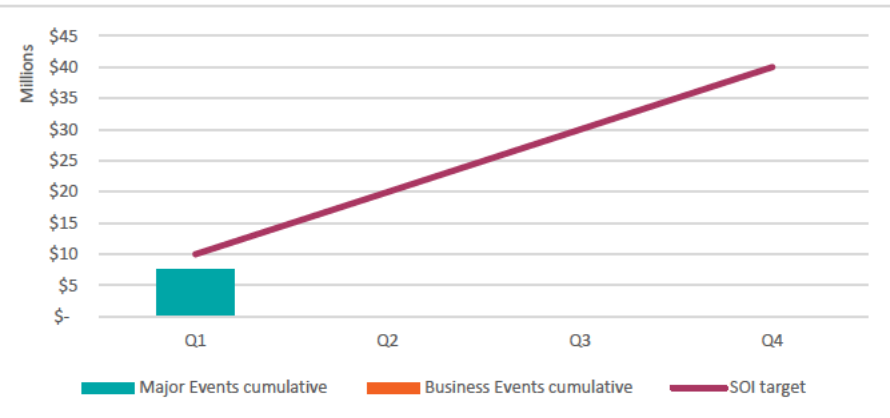
The number of Performing Arts events held YTD (121) is **above the YTD target** of 106

### Performing Arts: YTD Revenue



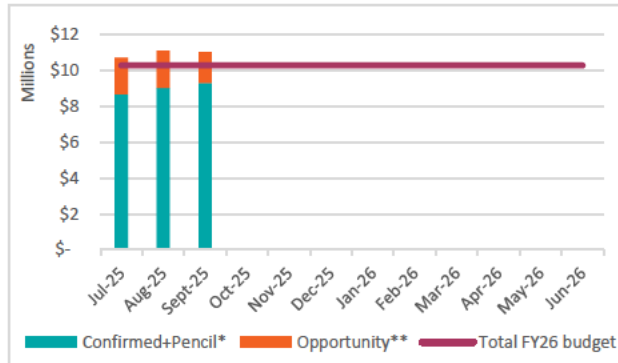
Performing Arts' YTD revenue is **above budget** - \$6.3m against a budget of \$4.0m. Includes Director Performing Arts, Performing Arts and Presenter Services sub-units.

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



Q1 results are **below target** based on four events out of eight, with four pending evaluation

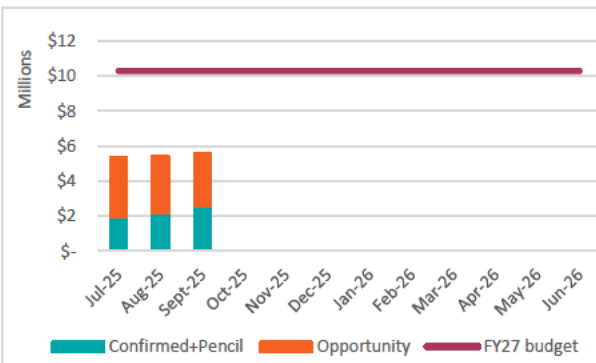
### ACVE: FY 2026 Forecast YE Revenue vs Budget



At \$9.3m, confirmed events are tracking below target against the FY25/26 budget. Aotea Centre comprises 23% and Viaduct Events Centre comprises 36% of revenues.

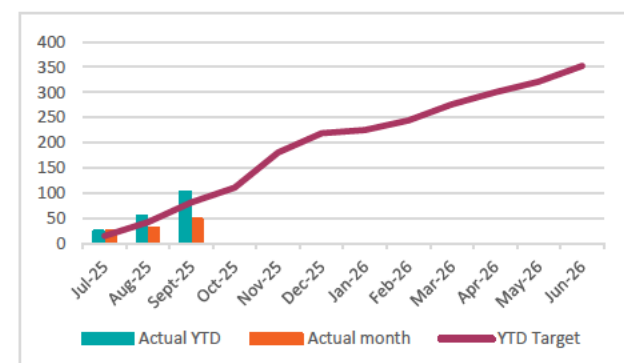
*\*Confirmed category includes confirmed events and Pencil events - 1st in line and may proceed to contract if desired \*\*Opportunity status is a sales enquiry or a lead (no booking space is held). Net revenue does not include catering invoices.*

### ACVE: FY 2027 Forecast YE Net Revenue vs Budget



ACVE FY26/27 budgeted venue revenue is \$10.3m. Based on current bookings, \$2.6m of this revenue is confirmed, 25% of YTD Budget. A further \$3.0m of opportunities are in the pipeline.

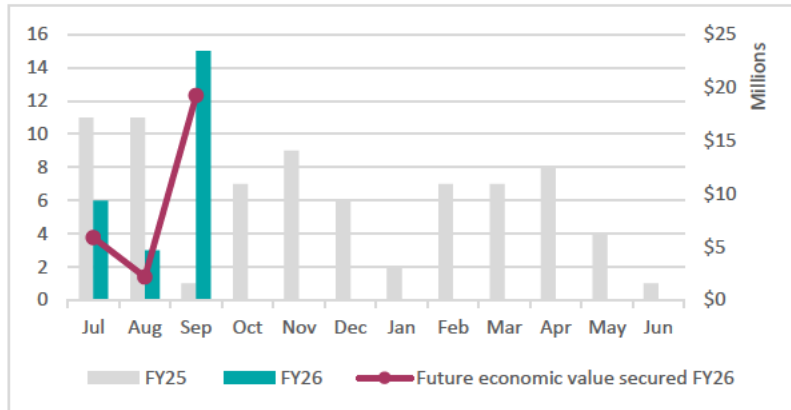
### ACVE: number of events (cumulative)



The number of ACVE events held YTD (102) is above the YTD target of 81.

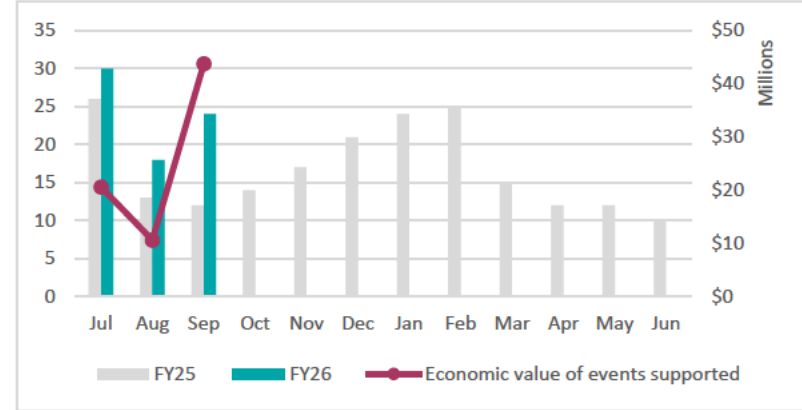


### Auckland Convention Bureau: business events secured



ACB helped to secure **15 new business events** for Auckland in August with an estimated value of **\$19.2m** in future economic benefit for the region. The events are due to take place through to 2026.

### Auckland Convention Bureau: new opportunities supported



ACB generated or assisted with 24 new **business event opportunities** for Auckland in September, with dates through to 2032 and an estimated economic value of **\$43.8m** if all are secured.

## Taonga and places

### Auckland Zoo

- **September visitation was 65,433**, 12 per cent above budget and a record for the sixth consecutive month. **Year-to-date visitation is 216,835**, 18.7 per cent above budget.
- **September revenue** from all sources was **\$1.2m**, 3.8 per cent above budget. **YTD revenue is \$3.9m**, 11.2 per cent above budget.
- This month The Zoo welcomed **4538 learners** and teachers through Conservation Learning Programmes.
- The Zoo delivered two **specialist courses on avian incubation and hand-rearing** with Jessica Theule from San Diego Zoo in September. The Zoo's Bird team was joined by colleagues and bird experts and conservationists from across Aotearoa NZ and Australia to upskill in these essential intensive management and aviculture tools.
- **Preliminary design for Project one** of stage three of the Zoo's physical masterplan renewals programme was completed in September. Early and enabling works construction is expected to get underway in the middle of Q2.
- Staff from across the Zoo **spent more than 200 hours** participating in local field conservation projects around Auckland and the Hauraki Gulf.
- **Mazda NZ Ltd** renewed its longstanding partnership agreement with the Zoo for the 13<sup>th</sup> year. It will see provision of six fleet vehicles to support Zoo field and conservation activities and a cash contribution for a new teacher development programme.

### Marketing & Communications

- The final phase of the Dinosaur Discovery Track marketing campaign wrapped for 2025 after breaking the record for the highest visitation in September ever.
- Three strong creative territories were developed by the in-house studio for a marketing campaign to position the Zoo as a place to connect with nature, wildlife and people. The final platform, 'In your nature', will be launched in market in November with the purpose of further developing the Zoo's brand position and driving visitation.
- The Zoo achieved 135 media stories across the month which was led by widespread reporting on an electrical fire incident at Auckland Zoo. This was overreported as a raging blaze and needed media management/corrections as it was an electrical incident only. Additional coverage highlighted the Zoo's school holiday programme, drawing attention to its family-friendly offerings, and the successful transfer of four penguins to the new Penguin Encounter at the West Coast Wildlife Centre in Franz Josef.

- Comms planning for invitation to public to submit artworks as part of wellbeing in nature campaign and upcoming summer activation - In Your Nature Art trail (in former elephant habitat from mid-December to early February 2026).

S6(b), S7(2)(f)(i),(h) LGOIMA 1987

### Auckland Art Gallery Toi o Tāmaki

- **Visitation in September was 52,251**, exceeding target by 18 per cent. This brought the YTD total to 163,177.
- **Exhibitions:** *A Century of Modern Art* exhibition at the Auckland Art Gallery closed on 28 September with 8078 visitors in the final week. The closing Sunday was the most visited day of the exhibit with 1937 attending, helping to bring total visitation across the exhibition to 79,444 (just under the target of 80,000). **Two new free exhibitions opened on 27 September - Louise Bourgeois: In Private View** (a selection of works from an international private collection) and a sculpture project from **Ammon Ngakuru: Three Scenes 2025** on the North Terrace.
- **Curatorial: The team was instrumental in driving 'Why Art History Matters', the Gallery's response to the Minister of Education's proposal to remove Art History from secondary school curriculum.** This work involved collaboration from the Learning, Communications, Graphic Design and Marketing teams. The Gallery led a nationwide group of 27 public galleries to jointly sign an open letter to the Minister expressing concern and urging the decision to be reconsidered. An Instagram post on the Gallery's account received 4629 likes and 159 comments, demonstrating strong public endorsement for the Gallery's leadership role on this topic. Social media tiles and text prepared by the Gallery were shared with less resourced public galleries. Senior Curator Global Contemporary Art, Natasha Conland, attended opening of the São Paulo Bienal and Sydney Contemporary, a trip funded with the support of Contemporary Benefactors and Chartwell Trust. Members of the curatorial team attended TAU-organised Te Tiriti o Waitangi training. Head of Curatorial and Learning participated in a sector-wide hui to discuss international engagement opportunities and funding. Curatorial staff and Head of

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

Advancement **hosted the private collectors who generously lent their Louise Bourgeois collection to the Gallery for the current exhibition.** This required skillful hosting to ensure adequate recognition and acknowledgment, while preserving their wish to remain anonymous to most staff and members of the public.

- **Kaupapa Māori:** A Te Reo Pronunciation Guide has been finalised for training of volunteer guides and other front-facing staff.
- **Gallery Operations:** Met with Auckland City Central Police Field Intelligence Officers, TAU Risk & Assurance and Security teams to discuss CBD security trends and ways to protect high-value exhibitions and collections. Wayfinding Improvement Project wānanga held with selected suppliers on current challenges and to confirm project scope before formal project kick-off. Progress continues on the Fire Monitoring and Compliance Project towards Holmes Table B and C compliance and stakeholder workshop held to review proposed Fire Training Competency Framework, part of the wider programme to strengthen fire safety systems and meet audit recommendations.
- **Research, Library & Archives:** The Gallery's Research Library Manager met with art library colleagues in Sydney at the Art Gallery of NSW Library, National Art School Library and Archives and Schaeffer Fines Arts Library University of Sydney. Librarian and Archivist staff delivered talks on our collections to delegates from NZ Association of Book Crafts Bind25 conference.
- **Publishing:** Annual Review sent to print which will be distributed to external stakeholders next month. Completed consultation with Māori on new website design elements.
- **Gallery shop:** [REDACTED] Top sellers by revenue were *A Century of Modern Art* products.
- **Public Programmes & Tourism:** Five programmes celebrating Te Wiki o te reo Māori were successfully delivered in collaboration with Kaupapa Māori kaimahi. [REDACTED] The Ad-hoc tour booking facility was removed from the tours pages to allow time to work on automating tour bookings with a view to increasing revenue generation. This project will be ongoing until late November when private general tours for FITs will be viable.
- **Advancement & Business Development:** On 17 September, the Gallery joined with other cultural organisations to celebrate the 85<sup>th</sup> birthday of Dame Jenny Gibbs and her longstanding support as one of New Zealand's most significant arts philanthropists.
- **Membership:** A strong renewal rate has continued at 65 per cent. [REDACTED] 219 new members and 273 renewals. At month-end there was a **total of 7351 members against a target of 6900 (+7%).**

S6(b), S7(2)(f)(i),(h) LGOIMA 1987

## Marketing & Communications

- As media partner to the exhibition, NZME delivered strong results for *A Century of Modern Art*, generating 943,000 impressions and 4000 clicks on digital channels; reaching 359,000 Aucklanders through print; and engaging 349,000 radio listeners with an average frequency of 3.6.
- An integrated marketing campaign for *Pop to Present* is scheduled to launch 27 October, activating across out-of-home (OOH), digital, social, print, radio and search, and including media partnerships with Stuff and MediaWorks. Membership messaging will be incorporated into the *Pop to Present* campaign, while early bird exhibition ticket sales went live from 6 October, offering a 20 per cent discount until 19 October. Advertising creative was developed and produced inhouse.
- Proactive media releases for Louise Bourgeois exhibition and new commission by Ammon Ngakuru.
- The Gallery had 42 mentions in the media throughout September with reach of 3.8m. Highlights include a review on Louise Bourgeois exhibition in Sunday Star Times and the arts history campaign featured on ThreeNews.

## New Zealand Maritime Museum

- NZMM opened two pop up exhibitions in September:
  - An exhibition on the windjammer Pamir in the Museum Plaza, seized as a war prize in 1941 and sailed as a NZ vessel until 1948. Pamir was one of the famous P-Liners, the final representatives of sail-based international trade.
  - On Queens Wharf, NZMM has installed an outdoor exhibition comprised of large-scale images of objects captured during the museum's digitisation project, with a special focus on items from the Auckland Harbour Board collection. This will be in place for the next three months.
- NZMM saw high visitation over the school holidays with particularly well attended school holiday programmes and sailings.
- Preparations for the museum's next major exhibition, *Nga Huhua: Abundance*, are well advanced with early stages of installation begun. This period has seen a significant focus on tikanga arrangements for the exhibition, with the museum in discussion with both Ngāti Whatua and Ngāti Rehua over the correct approach. The exhibition will open to the public on 7 November.



- Work has begun on the install of floor installation at Percy Vos, with completion due by end of the calendar year. Planning has begun for NZMM's first major public programme at the yard, to take place during the Wooden Boats Festival in early 2026.
- NZMM's Gallery Refresh 70 per cent Developed design document has been presented and work has been focussed on finalising a business case to the board for phase 1 and 2 construction of the gallery refresh project.

#### Marketing & Communications

- By its close, digital activity for *Into Ocean & Ice* achieved 7.6m impressions across channels contributing to the exhibition's final visitation of 52,000, up 15 per cent on *Sentinel*.
- Digital advertising support for Merchant Navy Day contributed to an increase in turnout, making it the highest-attended service to date.

#### Auckland Stadiums

- The operational highlight for September was the hosting of the NRL Finals Series match between the One Warriors and the Panthers with yet another sell-out crowd. While the result wasn't what the Warriors faithful were seeking, the atmosphere was great and the event delivered strong financial results.
- Overall, September was a quieter event month compared to July and August with 158 event days and 47,051 attendees. However, event days were 125 per cent higher than the same month last year while attendance was 134 per cent higher. This strong uplift in event activity was largely attributable to increased training activity across all three venues while the uplift in attendance was due the to the NRL finals match. Year to date, North Harbour Stadium accounts for 58 per cent of event days, followed by Go Media Stadium at 26 per cent. Go Media Stadium accounts for 77 per cent of attendance year to date followed by North Harbour at 12 per cent.

- The upgrade of the West Stand bathrooms at Go Media Stadium commenced on 6 October. With the work being undertaken block by block to minimise event disruption, the project is scheduled to be completed by 4 March 2026.

#### Marketing & Communications

- Media and digital campaign confirming record One NZ Warriors season at Go Media Stadium; 260,000 visitors with 46 per cent of tickets bought from outside of Auckland. Media coverage including Tourism Ticker, SEN Radio Sydney and Australasian Leisure Management (industry press).
- Marketing activity driving sales and awareness for sold out Warriors NRL Finals match at Go Media Stadium, two North Harbour Rugby matches at North Harbour Stadium and announcing Laneway Festival at Western Springs Stadium. Cumulative organic social media views of 620,000 from approximately 49,000 followers.
- Comms planning and stakeholder management for the conclusion of the Waikaraka Park upgrade project.
- Upcoming opportunity: Significant quarter for event delivery incl. Auckland FC season, three major concerts, international sport and more.

#### Film Studios

#### Cultural Sector Alliance and TAU Partnerships

- The Cultural Sector Alliance (CSA) governance group next meeting is 1 October. Work continues to establish the key working groups, namely
  - Joint reporting metrics

- Matariki
- Education Product and potential portal
- Marketing group
- The CSA has tabled an additional item for ongoing discussion – opportunity for a joint storage facility for the Auckland cultural sector. This is to form part of TAU’s long term planning discussions with the council.
- Meeting frequency has been moved from quarterly to every two months, with the next meeting in early October.
- TAU Partnerships has agreed an approach with council's CCO Governance Team regarding the MOTAT Board review, in which TAU will commission and receive the report as part of the ongoing governance appointment framework. This has also been agreed to by MOTAT. TAU is in the process of tendering the review with external providers, with the work to be undertaken early in 2026, and delivered in April 2026.
- TAU Partnerships continue to assist Stardome with their capital requirements around essential drainage and Planetarium infrastructure and is in discussion with them over their long-term planning around governance.

### Western Springs Precinct

- Requests for further engagement on the future options for WSS post the EOI have been received from two of the original EOI bidders – Ponsonby Rugby Club/CRS and Eccles consortium; and Warren and Mahoney. Management has met with both bidders and discussions are continuing with the PRC/ CRS / EE.
- **Walkaraka Park upgrade project** – Construction works continue to progress well due to better weather conditions with practical completion expected mid-November. Budget remains under pressure. ASSCC have issued an update draft race calendar with the first event now scheduled for 29 November.

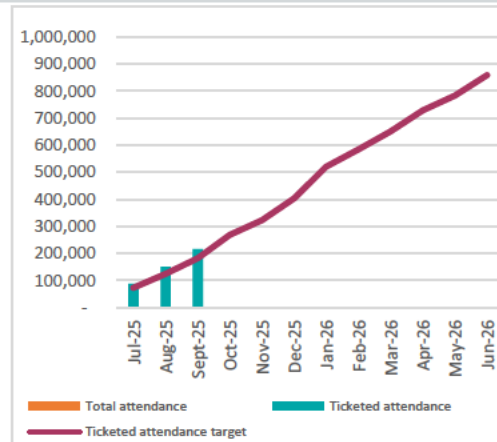
### Central Wharves

- TAU is establishing an internal project team that will consolidate feedback and contributions to the Central Wharves Strategy from across TAU. The project team will focus on a cohesive and unified approach to TAU’s long-term needs on the waterfront to align with and enable strategic directives. [REDACTED]

### Aotea Arts Quarter (AAQ)

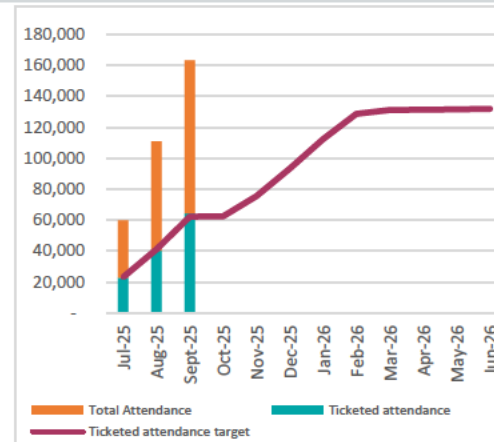
## KPI RESULTS

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



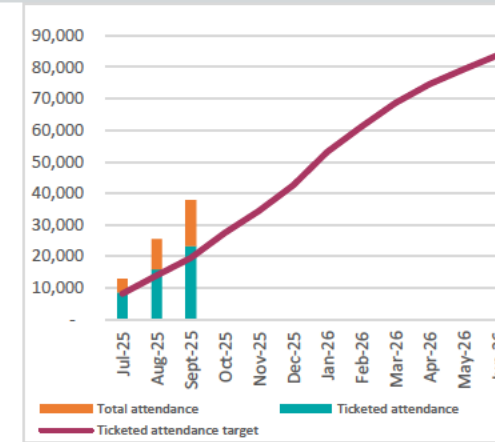
The Zoo's YTD ticketed attendance is **above target** at 217,000

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



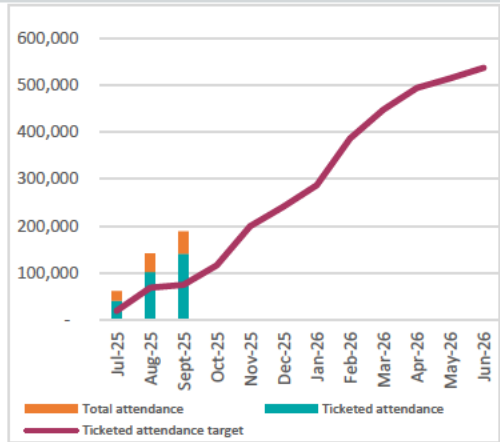
The Gallery's YTD ticketed attendance is **on target** at 64,000

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



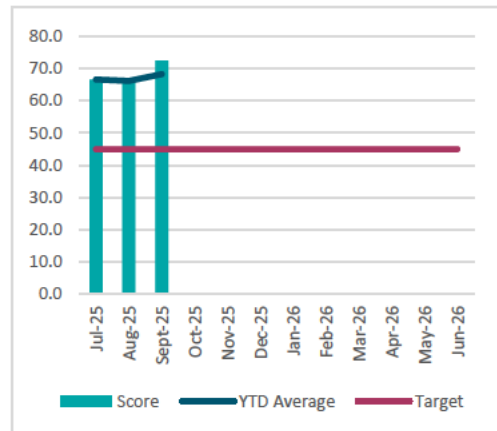
The Museum's YTD ticketed attendance is **above target** at 23,000

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



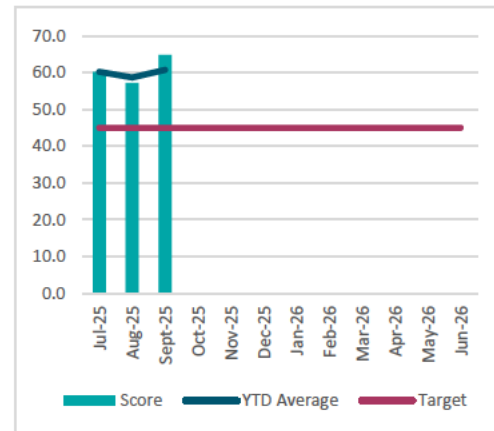
Auckland Stadiums' YTD ticketed attendance is **above target** at 140,000

### Auckland Zoo: NPS



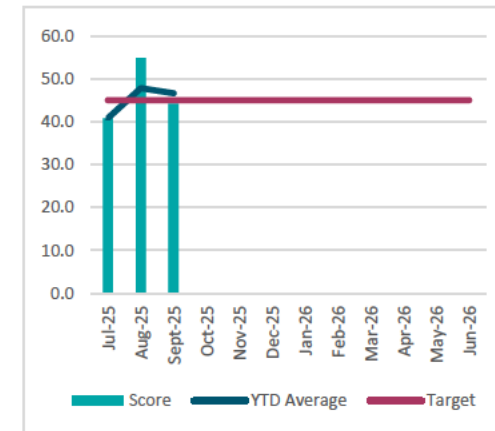
The Zoo's YTD NPS score is **above target** at **68.3**

### Auckland Art Gallery: NPS



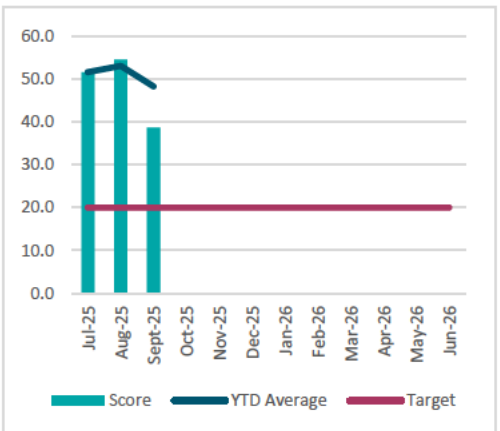
The Gallery's YTD NPS score is **above target** at **60.8**

### NZ Maritime Museum: NPS



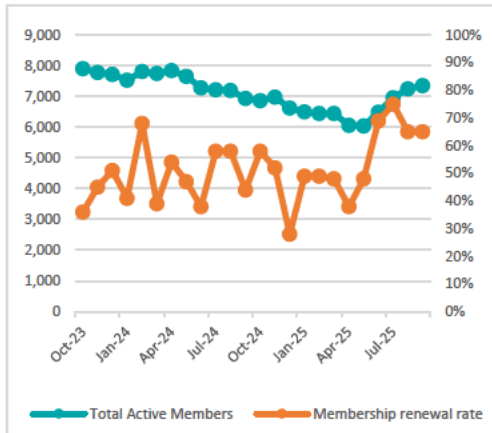
The Museum's YTD NPS score is **below target** at **44.9**

### Auckland Stadiums: NPS



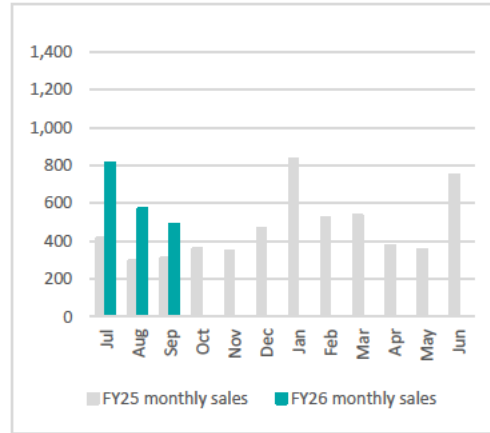
Auckland Stadiums' YTD NPS score is **above target** at **46.8**

### Auckland Art Gallery: active annual membership



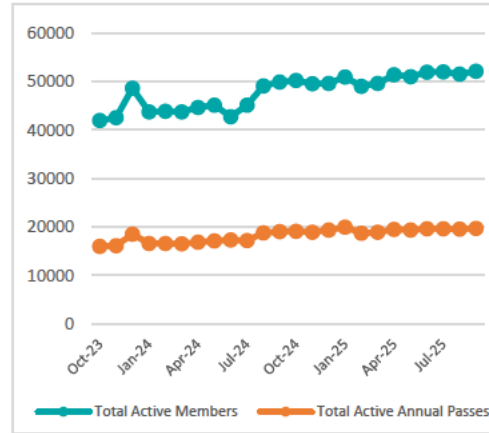
At the end of September, the Gallery had 7351 active members, and the membership renewal rate was 65%

### Auckland Art Gallery: monthly membership sales



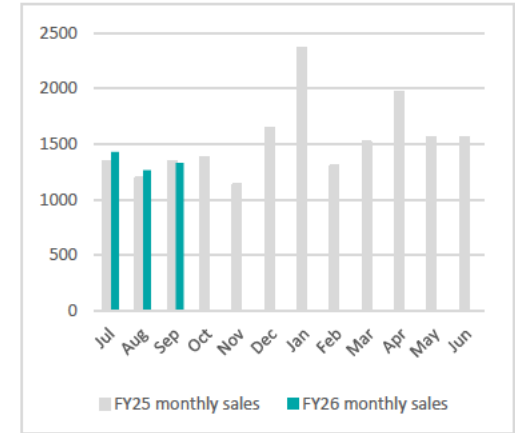
492 Gallery memberships were sold in September, compared to 310 in September last year

### Auckland Zoo: active annual membership



At the end of September, the Zoo had 19,706 active passes and 52,125 active members

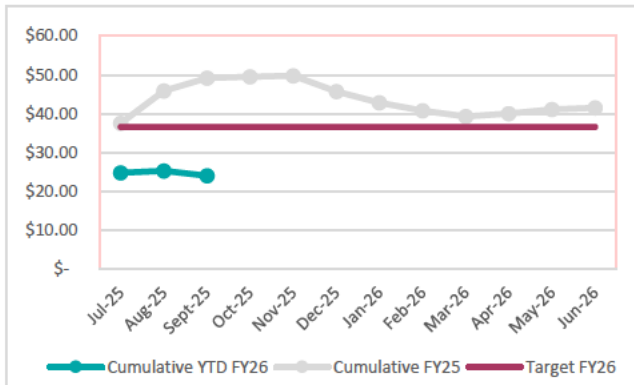
### Auckland Zoo: monthly membership sales



1328 Zoo memberships were sold in September, less than in September last year (1348)

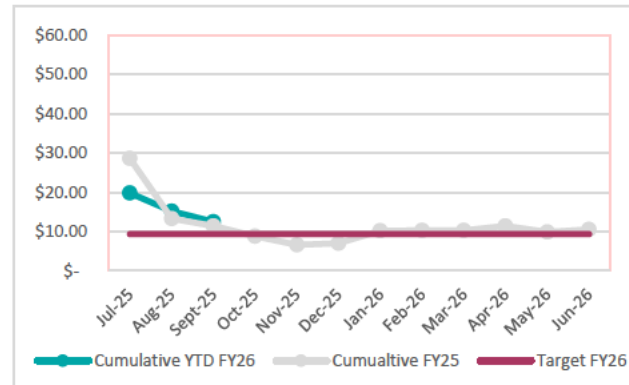
The charts below monitor 'net cost of service per patron' across TAU cultural organisations. Net costs include apportioned shared corporate staff and overhead costs. Patrons reflect total attendance at each venue (not ticketed attendance). This measure will continue to be developed and refined.

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



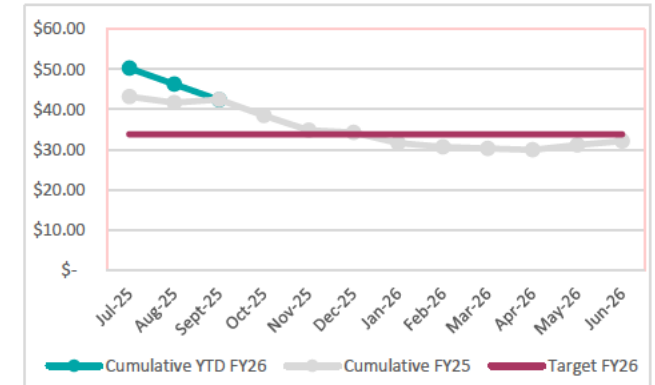
Auckland Art Gallery's YTD net cost of service per patron:  
**\$23.99**

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



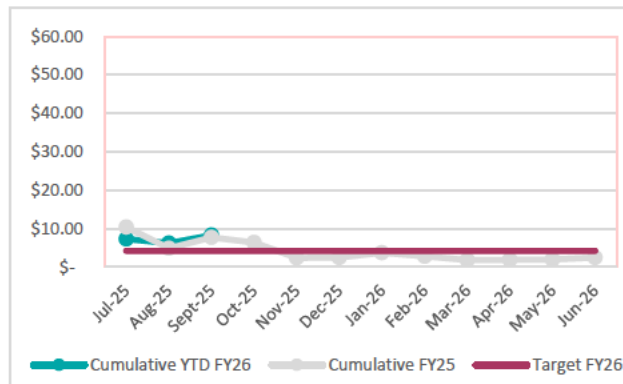
Auckland Live & Conventions' YTD net cost of service per patron:  
**\$12.51**

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



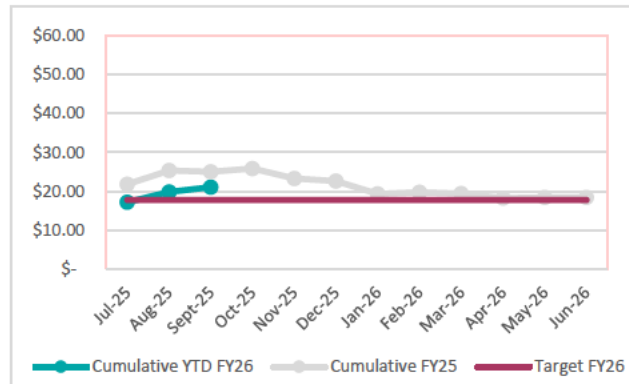
NZ Maritime Museum's YTD net cost of service per patron:  
**\$42.38**

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



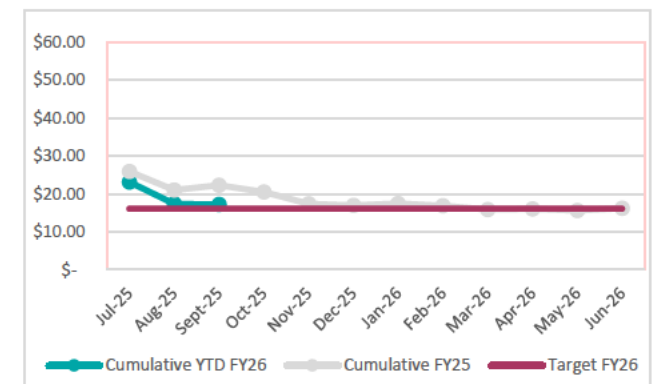
Auckland Stadium's YTD net cost of service per patron:  
**\$8.28**

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



Auckland Zoo's YTD net cost of service per patron:  
**\$21.03**

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



TAUT's net cost of service per patron YTD:  
**\$17.16**



# Auckland's Reputation

## Destination Marketing

### Destination Partnership Programme (DPP)

- 145 partners have signed, and an additional eight contracts have been sent totalling \$1.8m.
- The Minister of Hospitality and Tourism has been invited to the Destination Industry end of year update taking place on 2 December at the Pullman Auckland Hotel.

### Consumer Marketing – DPP related

#### Marketing

- In the Australia consumer market, the 'Auckland Society of Discovery' social media campaign (12 September – 26 October) has been delivering strongly with 2m impressions and nearly 10,000 competition entries, resulting in 6600 new Australian eDM subscribers and exceeding target by 30 per cent. The campaign spotlights more than 15 DPP partners.
- A NZ burst of the 'Auckland Society of Discovery' social campaign is planned for 31 October – 28 November to maximise value from the high-performing assets and extend partner visibility to domestic fly and drive audiences.
- A Qantas *Travel Insider* content package and Australia-wide competition spotlighting DPP partners and driving further Australian engagement was confirmed for 1–30 November.

#### Earned media

- Three-page Auckland city guide in *Virtuoso*: [Kiwi Cool - The North Island hub goes big on surf-and-turf fun](#).
- Two stories on Society of Discovery campaign in trade media: [Travel Talk: New Travel Campaign Offers Holiday Prize](#) and [Travel Daily: Auckland campaign](#).
- High quality Auckland media story published in *Explore Magazine*, part of Australia's community media (print circulation 337,004). Article included in 28 regional newspapers as well as in several online versions, for example in [Canberra Times](#). It includes several DPP partners and Treasures of Tāmaki, overall positioning Auckland as a high-value, rejuvenating long-weekend destination for Australians, just a few hours away.

#### Media famills

- Three Australian media famills hosted in September with coverage pending in *The Australian*, *Vacations* and *Travel*.
- Pipeline of Australian media interest is strong with 10 outlets secured to visit in October leveraging Qantas' inaugural Adelaide/Auckland flight, Accor's new hotel TRIBE and the Auckland Marathon.

### Consumer marketing (other)

- Final planning for *The 'Nocturnalists'* series of first-person narratives to spark authentic word-of-mouth, build pride in our night-time culture and ultimately grow the city's nighttime economy underway with a photo-stories going live in *The Spinoff* from 9 Oct as part of the 'Auckland by Night' initiative; the first story with comedian Chris Parker achieved 3500 reads in the first four days with an average time on page of 2:44 mins – both significantly above benchmarks for partner content (3000 reads and av. 0:55-1:05 mins on page).
- Thursday Night Revivals Series: positioning Thursday as the new Friday and encouraging people to stay in the city after work and socialise
  - Auckland by Night partner led model in full swing, industrious planning in Sept has occurred to launch Late Night Bites events on consecutive Thursdays in Oct, across the city neighbourhoods working as one to encouraged roaming of the city including Britomart Viaduct Harbour, Commercial Bay, Sky City and K'Road.
- Phase two of the CCTR-funded *It's On In Auckland* campaign is live in eight fly and drive markets promoting the city centre with an events focus until mid-Nov. The campaign runs across out of home, digital, social and search media with music (Lenny Kravitz, Pixies, The Others Way), food (Iconic Auckland Eats), cultural festivals (Diwali *until 12 Oct*) and performing arts (*A Christmas Carol* from 13 Oct) creatives. The campaign microsite has been fully refreshed and a content plan developed to provide focus to city centre events and neighbourhoods throughout the campaign period. Concepting done with agency, with significant costs efficiencies delivered by producing advertising assets inhouse.

## Trade Marketing and Famils

- Kiwi Link UK/Europe and Kiwi Link North America taking place in October with Western Trade Manager attending alongside Auckland operators.
- **MBIE Regional Tourism Boost Fund** (Round two) offers up to \$10 million to drive incremental international arrivals by 30 June 2026. TAU is leading the North America submission on behalf of all RTOs, while Kiwi North proposals have been submitted by Rotorua for Australia and China, with TAU leading airline engagement. TAU will also lead a second submission focused on India and Southeast Asia, due 5 November.

## Discover Auckland

- **Meta data** improvements deployed to ensure improved discoverability, searchability and enhanced search engine optimisation and content performance.
- **Diwall microsite** updated with new content and related events.
- **Search and Generative Engine optimisation audit** delivered and new approach confirmed with integrated workshop to shape framework and roadmap.
- Using **AI for Codebase** signed off from Digital to improve website development efficiency.
- **It's on In Auckland** microsite updated to support phase two of the marketing campaign.

## Customer Strategy

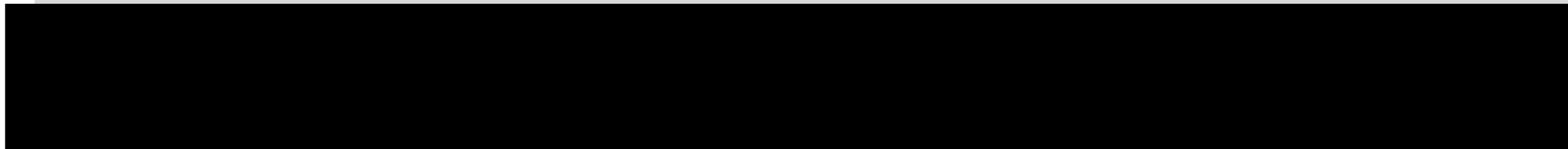
- **Discover Auckland Customer Strategy:** Journey Mapping and Data Tracking workshop has been completed, delivering three end-to-end customer journeys; playbook updated with personal and journey/data workshops templates to support future initiatives.
- **Single View of Customer:** Engagement with Ticketmaster initiated to access Archtics database with specific requirements shared; awaiting response to enable assessment of subscriber cross-over data for integration with Salesforce Data Cloud.
- **Privacy and Consent:** Two new consent management forms completed (Auckland Art Gallery competition with newsletter sign-up option, Destination Partnership Programme multi-newsletters sign-up). Consent playbook and TAU Consent & Privacy AI-powered Assistant (GPT) are in progress.

## Screen Auckland

### Marketing and Communications:

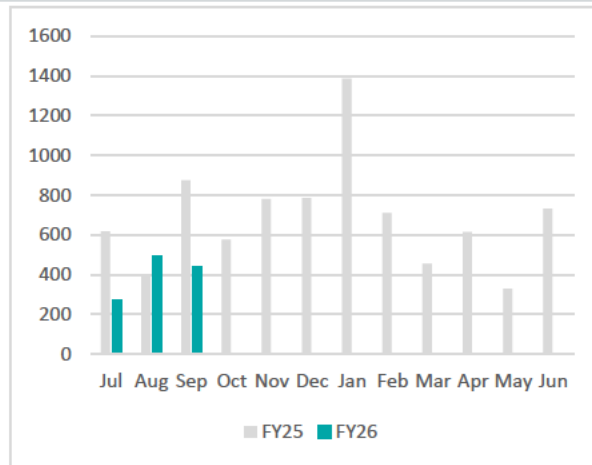
- Sites and Places of Significance to Mana Whenua media release from council with support for an industry news story and Ako story.
- Support for a quarterly industry eDM, location managers' eDM; Zombies 4 news story; and a cultural competency news story.

## LGOIMA Requests



## KPI RESULTS

### Media coverage mentioning TAU



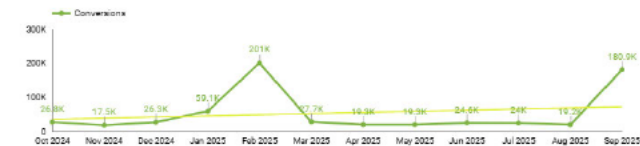
Media mentions remained steady, **decreasing by 10%** this month. TAU maintained strong visibility through a series of key visitor economy announcements. These included the Kiwi North Destination roadshow to Australia, the return of the Moana Auckland Festival, and the commencement of the annual cruise season in Tāmaki Makaurau. Annie Dundas and Karen Thompson-Smith featured prominently across radio platforms, reinforcing TAU's leadership in the sector.

### 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



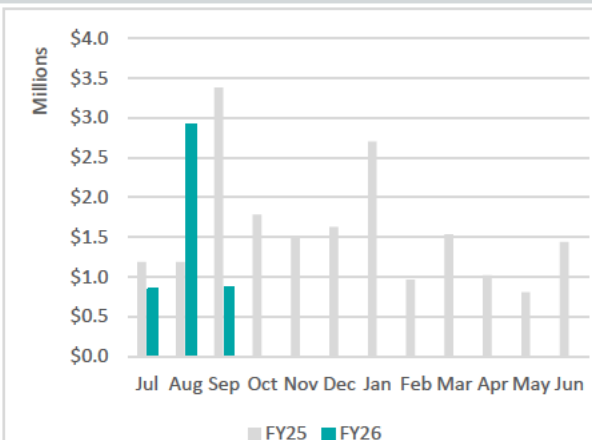
**Conversions:** The number of referrals/links to 3rd party sites, file downloads, form submissions and Login/Sign up to accounts that have occurred over time.



2.7m sessions over the past 12 months, with a 64% uplift in Sept 2025 vs 2024 due to increase in events engagement, Auckland Society of Discovery campaign, Diwali, cherry blossoms and Halloween collections, our golf course and after-dark dessert spot articles.

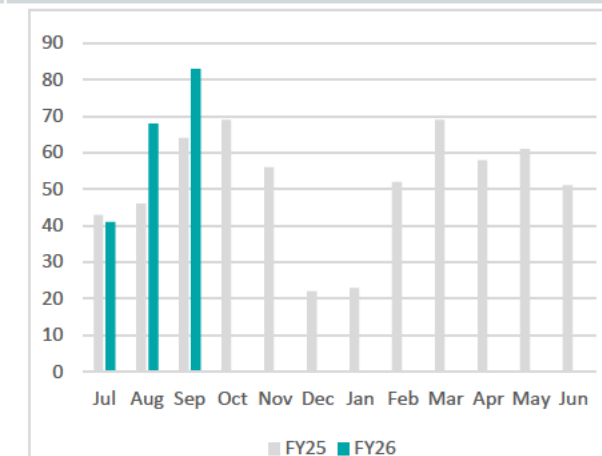
Top referrals in Sept were Maungawhau Mount Eden, Wero Climb, Ōmanawanui Track and events Afrosoul 2025 Ft. Burna Boy, Chocolate & Coffee Festival, *Priscilla Queen of the Desert*. Increase in conversions due to structural change in campaign tracking – currently being investigated.

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



EAV **dropped by 70%** in September, due to such high results last month and less high-value TV items this month. Additional coverage focused on the rise of themed tourism, including the TEA SATE Asia-Pacific conference. The ASB Classic had several profile player announcements, while the speculated sale of TAU-managed AFS to major Hollywood stars generated positive press. This was amplified by the US President's renewed call for 100% tariffs with TAU providing an industry voice.

### Screen Permits Issued



The number of screen permits issued in September 2025 (83) was higher than September 2024 (64).

## All Aucklanders

### Youth & Education

#### Auckland Art Gallery:

- **4110 children participated in educational experiences in September, a 452 per cent increase compared to September last year**, and 8781 visited the Creative Learning Centre. **2952 participants** joined the **Kids & Whānau Create** workshops, based on Do Ho Suh's work North Wall in Te Atea; increase of **374 per cent** compared to the same period last year.
- *Artland: An Installation by Do Ho Suh and children* opened 20 September, a collaborative hands-on clay experience **in the Creative Learning Centre**. The Gallery is now one of the Learning Destinations for the **Children's University**, an international educational initiative that encourages children aged 7-14 to engage in out-of-school learning activities. Wānanga Nohinohi te Kunenga (Children's University) has 15,000 students in the Australasia region.

#### Auckland Live:

- Auckland Live debuted a brand-new arts festival, **We The Young (WTY)**, focussed specifically on the children and young people of Auckland. WTY ran for two weeks encompassing the final week of the third school term and the first week of the September school holidays. The broad programme catered for 0 – 16-year-olds and included ticketed shows and experiences from local and international companies as well as a large free programme of play activities, roving performances, a large-scale art installation in Aotea Square and an outdoor dance floor. Overall attendance for the WTY programmed activity was [REDACTED]. Including those who experienced *Checkmate*, a large-scale inflatable chess set installation in Aotea Square, brings overall attendance to WTY to [REDACTED] across 27 event days.

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### Programming for diverse audiences

#### Auckland Live:

- **Asian Diaspora Dialogues 2025 (26-27 September):** Auckland Live supported a third iteration of *Asian Diaspora Dialogues*, a platform focussed on innovation, co-design and creativity celebrating the talent and rich storytelling of the Asian creative community across Aotearoa. A one-day workshop was followed by a one-day forum attracting practitioners from across the country.

### Accessibility

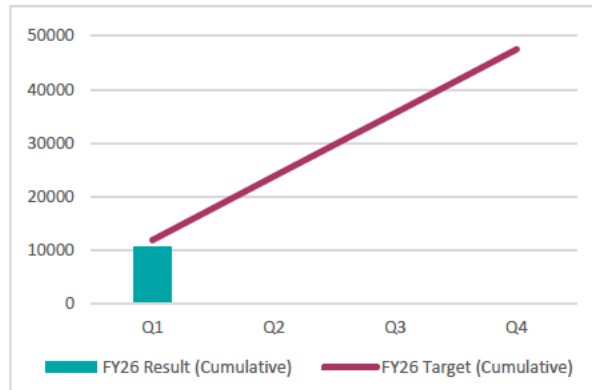
#### Auckland Zoo:

- **Communities:** Auckland Zoo continued to deliver the *Foundations of Nurturing Wellbeing in Nature* with schools that are part of the Kia Ora programme. Also welcomed during the September school holidays were rangatahi from Springboard, tamariki from Stand Tū Māia, and ASD Dads.



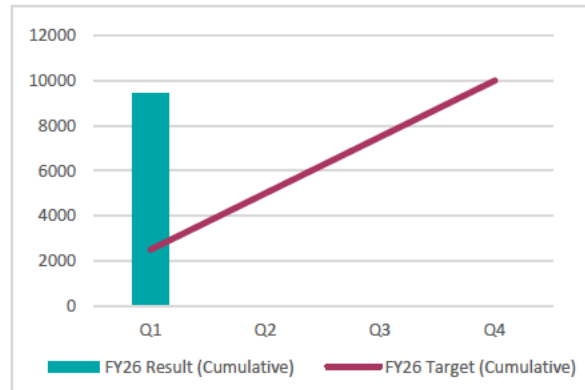
## KPI RESULTS

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



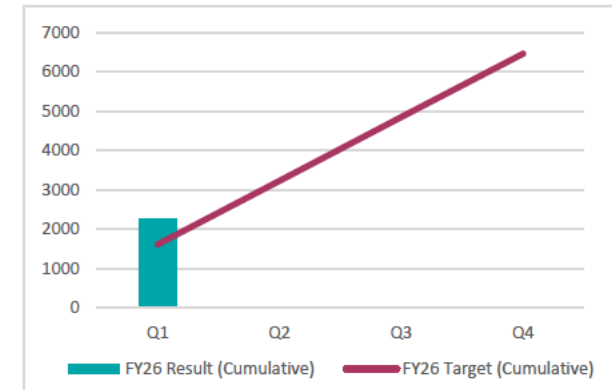
Q1 results for Auckland Zoo are below target

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



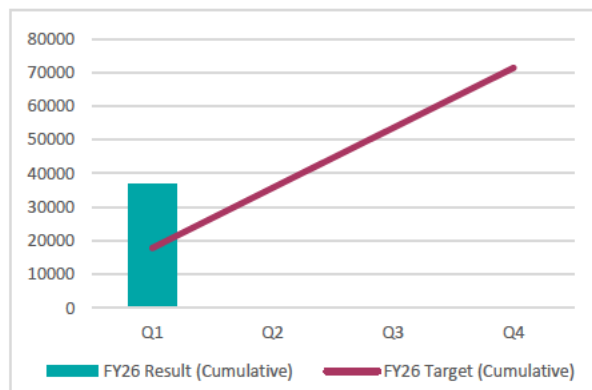
Q1 results for Auckland Art Gallery are above target

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



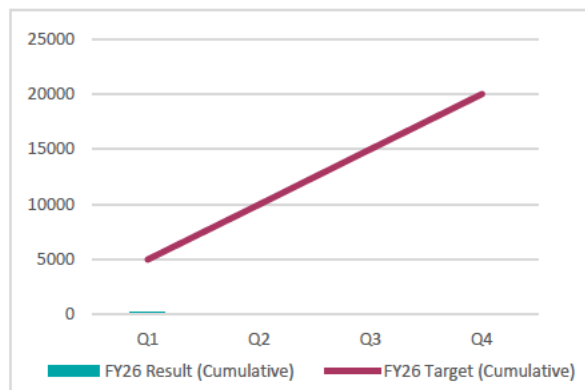
Q1 results for NZ Maritime Museum are above target

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



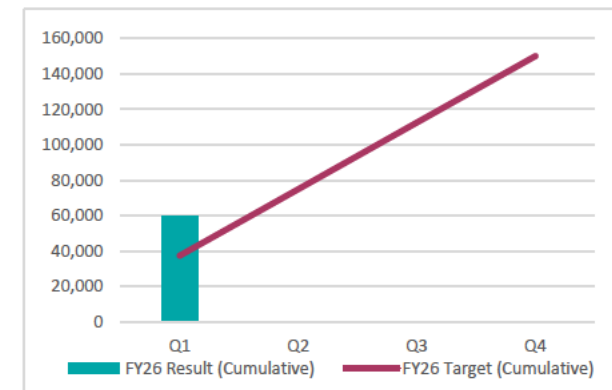
Q1 results for Performing Arts are above target

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



Q1 results for Auckland Stadiums are below target

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



Total Q1 results for TAU are above target

## Climate change and environmental sustainability

- **Auckland Council Group's climate related disclosure** has been signed off by Governing Body and uploaded to the Board Diligent Resource Centre.
- **Emissions measurement:** Council commissioned EY to undertake work relating to Scope 3 emissions consolidation as a group and TAU has provided feedback into boundaries identified. This will inform TAU's approach to Scope 3 measurement.
- **Emissions reduction pathway:** Work is underway with Tonkin and Taylor to update TAU's emissions reduction pathway in light of changes to the organisation and work already completed. This will inform priorities going forward.
- **Hot water decarbonisation:** This is now complete at the Viaduct Events Centre meaning this venue now no longer uses fossil fuels.
- **Waste:** Preparations are underway for recycling week (commencing 20 October) with filming of short videos and content development underway.
- **Climate and Environmental Strategic Plan:** The quarterly snapshot on plan progress is attached at Appendix Six.

## Māori outcomes

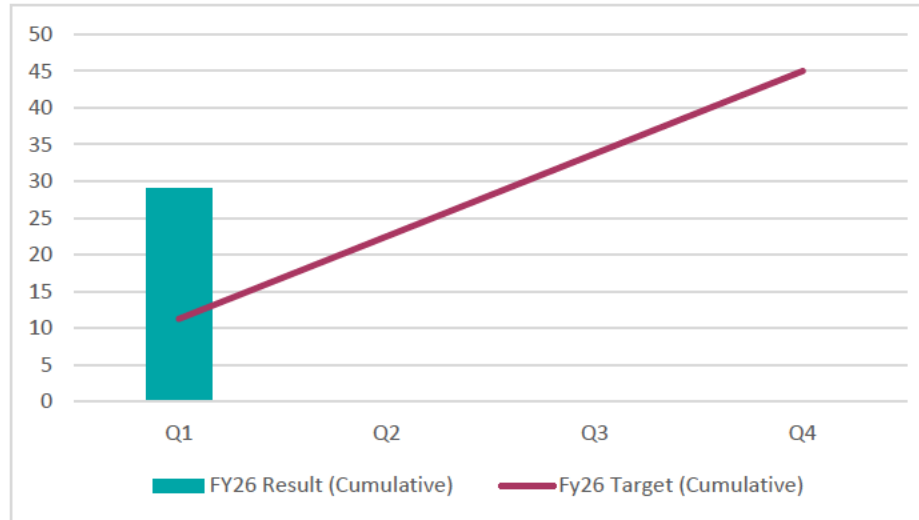
- **Te Mahere Aronga refresh:** Planning is underway for the refresh of Te Mahere Aronga, TAU's Māori Outcomes Plan. The refreshed plan will align to council's new Māori outcomes performance framework, Tāmaki Ora, which was officially launched at Auckland Zoo on 30 September.
- **TupuToa Intern programme:** Māori Outcomes has confirmed two interns for this year's programme (November-February). The interns will undertake a project to relaunch the Kaimahi Māori Network.
- **Auckland Zoo:** Te Reo pronunciation, basic sentence structures and mahi toi sessions were attended by educators, front-facing staff & volunteers during Te Wiki o Te Reo Māori. The waiata rōpū helped to establish waiata as normal practice after karakia in monthly All Staff meetings. Tāmaki Makaurau Mātāwaka rōpū Mā te Huruwhiri and Te Kohanga Reo o Whāia te Mātauranga, Mangere visited through the Wellbeing in Nature Community programme wētāpunga release to help restore the wētāpunga population on Otata Island with the support and guidance of Ngāti Manuhiri.

## Tuakiri Ora | Culture, Identity and Wellbeing

- **Podcast series He Tumu Mātāwaka:** Māori Outcomes is collaborating with film producer Tainui Stephens on a podcast series featuring urban Māori leaders and allies. Interviews were held from 2-4 October at Crescendo Studios, Te Puna Creative Hub [REDACTED]. [REDACTED] The TAU creative team is working on the brand design, and a comms, marketing and distribution plan is being developed. S7(2)(f)(i),(h),(i) LGOIMA 1987
- **Te Wiki o te Reo Māori:** TAU's cultural organisations celebrated the 50th anniversary of Te Wiki o te Reo Māori (14-20 September) as well as Mahuru Māori (Māori Language Month). The Gallery offered a tour of *Nga Taonga Tūturu: Treasured Māori Portraits*, a public waiata session, and a walking tour highlighting significant Māori artworks. Auckland Live hosted Pīpī Paopa | *We the Young*, a theatre performance celebrating the beauty of te reo Māori, plus a drop-in storytelling lounge for children. At the Zoo, a bilingual map and a special series of videos on three endemic manu (birds) encouraged visitors to learn new kupu (words). The NZ Maritime Museum highlighted its te reo Māori name and origins; and, internally, the Māori Outcomes team promoted the Taki App te reo Māori quiz with a competition and encouraged kaimahi to share their favourite te reo kupu.
- **WIPCE 2025:** Māori Outcomes has provided sponsorship support for WIPCE 2025 Aotearoa, taking place 16-20 November at the Aotea Centre. The World Indigenous Peoples' Conference on Education convenes every three years, bringing together indigenous educators, leaders, and knowledge keepers from around the world. This global movement is dedicated to honouring, preserving, and advancing indigenous education through shared vision and collective action. The sponsorship will enable delegates to experience a diverse range of excursions throughout the conference, including visits to museums, art galleries, ancestral sites, kura (schools), kōhanga reo, tourism ventures, and Māori and Pacific peoples creative arts and design businesses.
- **Education, publications & events:** The Māori Outcomes rōpū continues to provide in kind and small grants related to workshops, publication development and events promoting discussion around Māori outcomes and Māori community priorities. Building organisational capability continues to ensure understanding and commitment to Te Mahere Aronga, TAU's Māori Outcomes Plan.

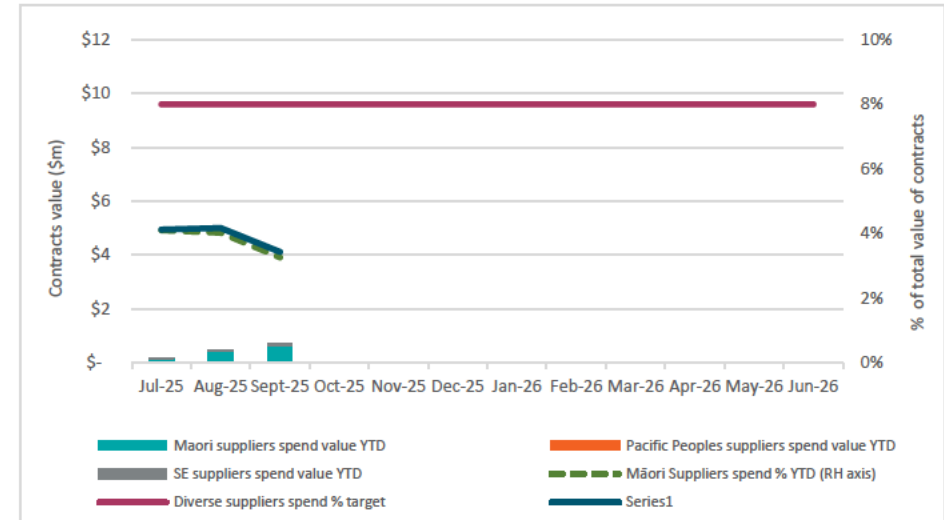
## KPI RESULTS

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



Q1 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 % is at 3.4% - **below the target** of 8%. The majority of the total diverse suppliers spend value was with Māori suppliers at the end of September (95%).

*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.*

## Enabling activity

### ICT Enhancement

- Additional communications and training material is being provided to kaimahi to support Cybersecurity awareness month.
- **AI:**
    - Workshops have been held across six areas of the organisation to highlight key pain points and manual processes where AI can be used to create efficiencies. These sessions were very engaging and have identified both common and unique use cases across TAU. Once summarised and themed, this work will provide the basis for a recommended AI roadmap for TAU and incorporate the AI impact sprint work.
    - AI Impact Sprint five has been completed, and prioritised roadmaps developed for one-, three-, and five-years. An AI Impact Report, summarising key insights from the project, including recommendations which balance risks and investment options, has also been developed.
    - The AI governance group will meet in late October to discuss the potential impacts of AI on the future of the workforce.
    - TAU continues to assess AI tools on the market whilst awaiting the conclusion of the GSS Co-Pilot 365 trial. While there are new tools and capabilities coming to market daily, it is critical to assess their security, in particular how data captured is being used to train their models.
  - **CRM** a POC for the approval process for strategic invitations for Cirque Du Soleil has been delivered, learnings will be taken and the process repeated for major events in February and March. Design work continues to progress for Tourism specific functionality to ensure that it is aligned with the wider Destination CRM.
  - **Data Governance and Culture:** GSS have agreed to update the Data Literacy modules to reflect content to include TAU context and examples. Work to define Critical Data Elements and develop training to uplift data quality in the events data domain ahead of the launch of the Auckland Events Calendar for summer.
  - **Dexibit** – Ticketmaster and Momentus data is being validated to support high-value use cases which have been identified around venue utilisation. A seven-day dashboard is being developed to provide the ELT weekly key metrics.
  - The **Gallery web site** project is in the design phase, with development set to commence in November. Detailed design deliverables are being phased, and Vernon has been re-engaged to provide a full export of images and records.
  - **Stadiums turnstiles** – good progress has been made to implement the Wi-Fi turnstiles solution at Western Springs Stadium in line with the upcoming event.
  - **GSS Cyber Dashboard:**

Coverage statistics this month are lower due to improvements in reporting processes which reconciles agent coverage against an additional asset list. The drop largely relates to assets that do not support security agents (e.g. network appliances), but each one is being verified. This represents a strengthening of the control environment through increased assurances that security tooling covers the entire fleet.

### Group Shared Services (GSS) Implementation

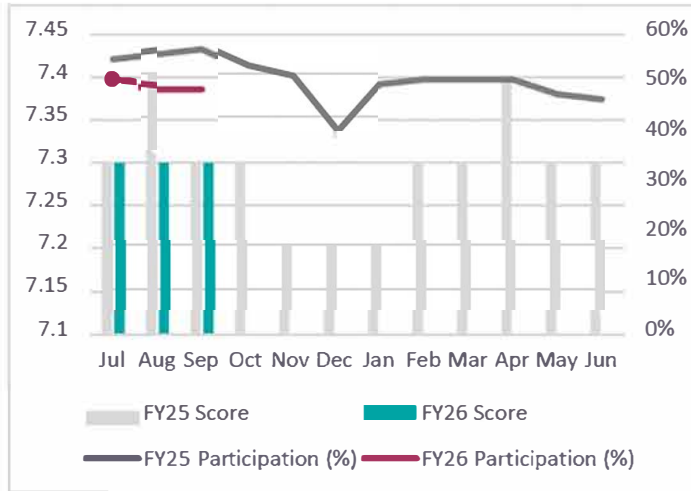




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## KPI RESULTS

### OfficeVibe engagement score and participation

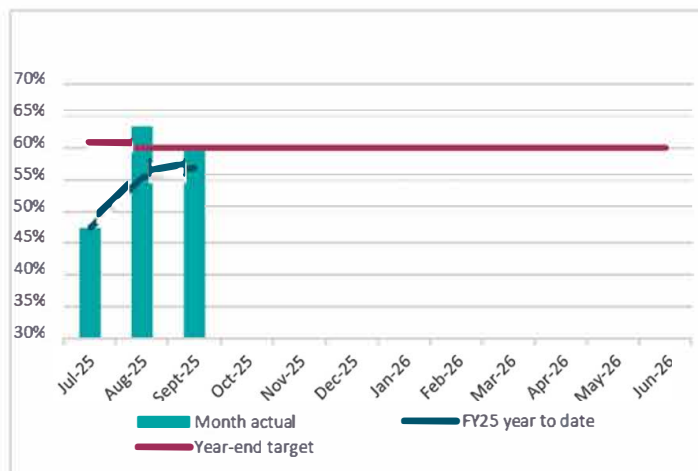


Participation stayed level at 49% in September, while the engagement score also stayed level at 7.3.



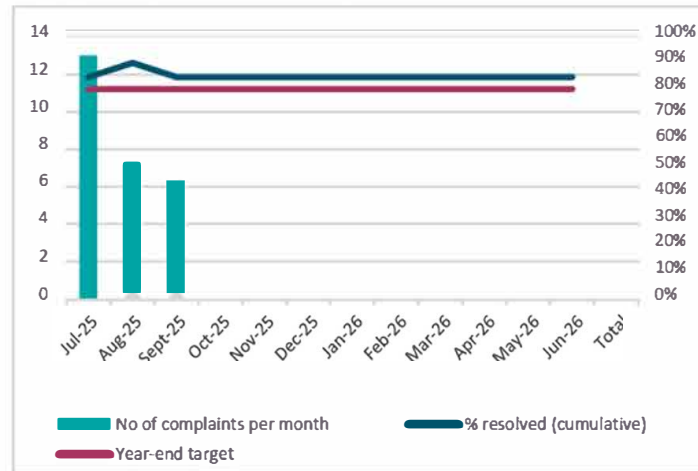
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### % expenses through non-rates revenue



At 57%, 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 September, 85% 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 Workforce Dashboard                                   | (Quarterly) |
| 4. TAU calendar  | (Monthly)   |
| 5. Major Events pipeline                                     | (Monthly)   |
| 6. Climate Change and Environmental Strategic Plan Dashboard | (Quarterly) |

## CE sub-reports in Resource Centre

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

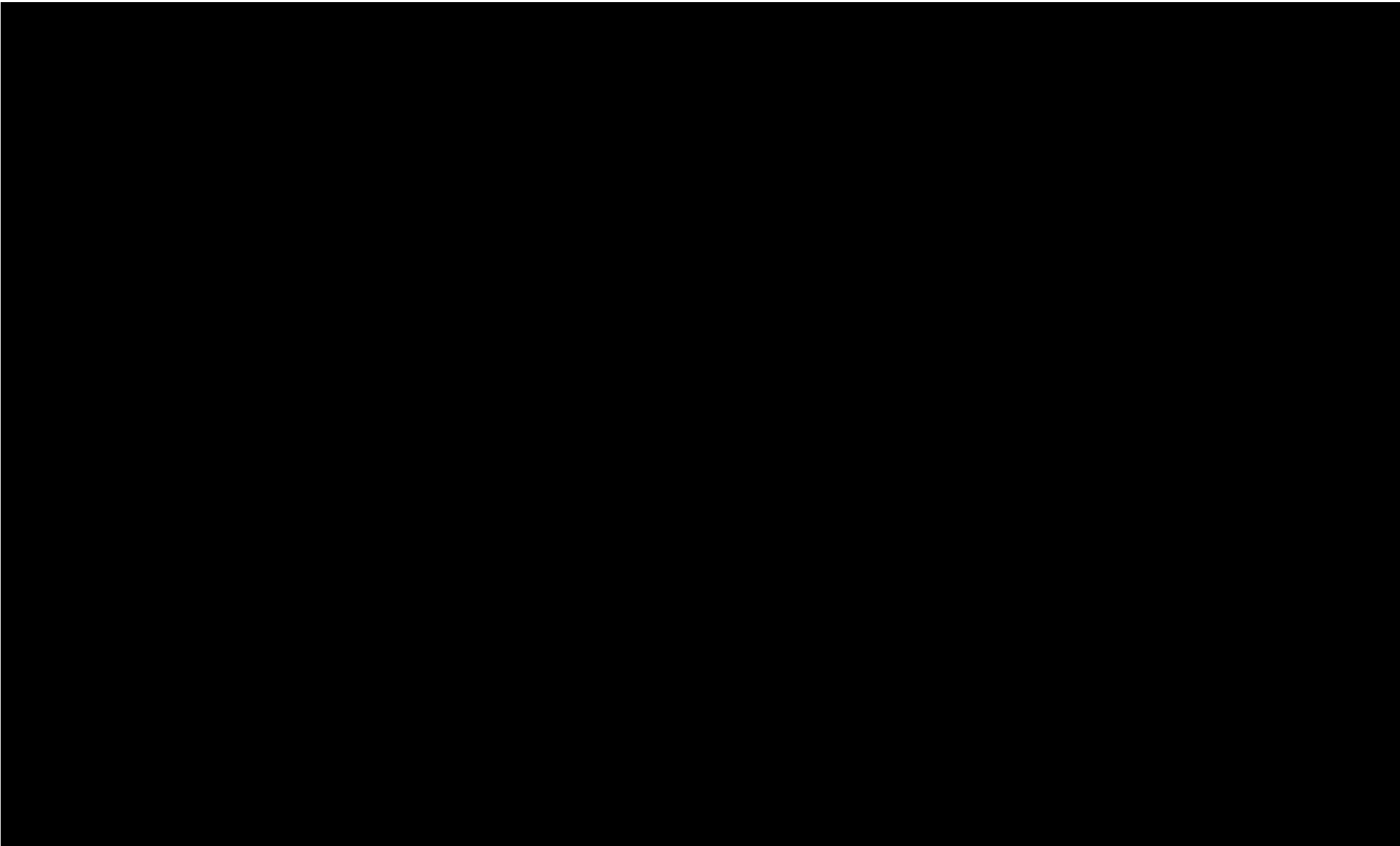


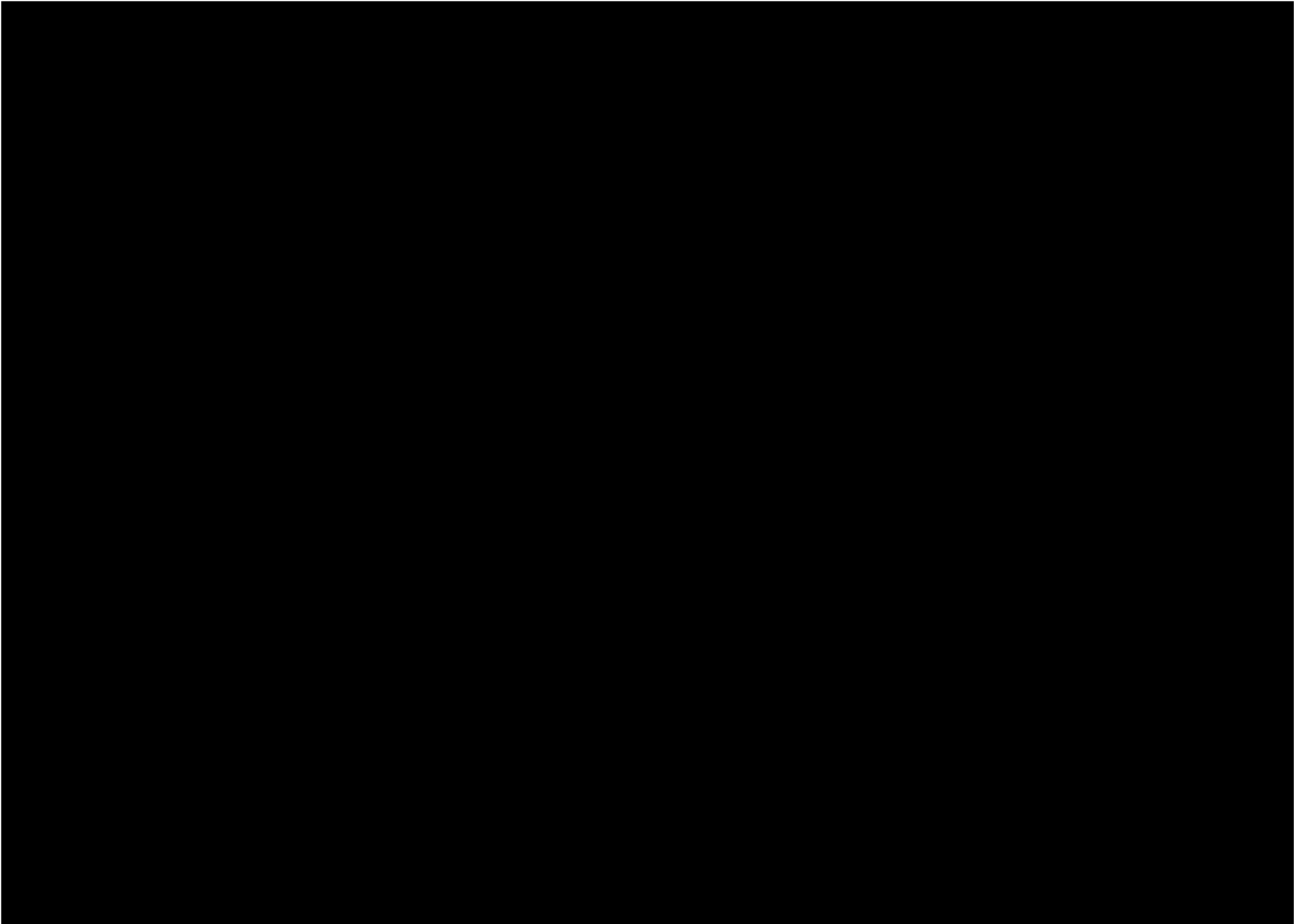




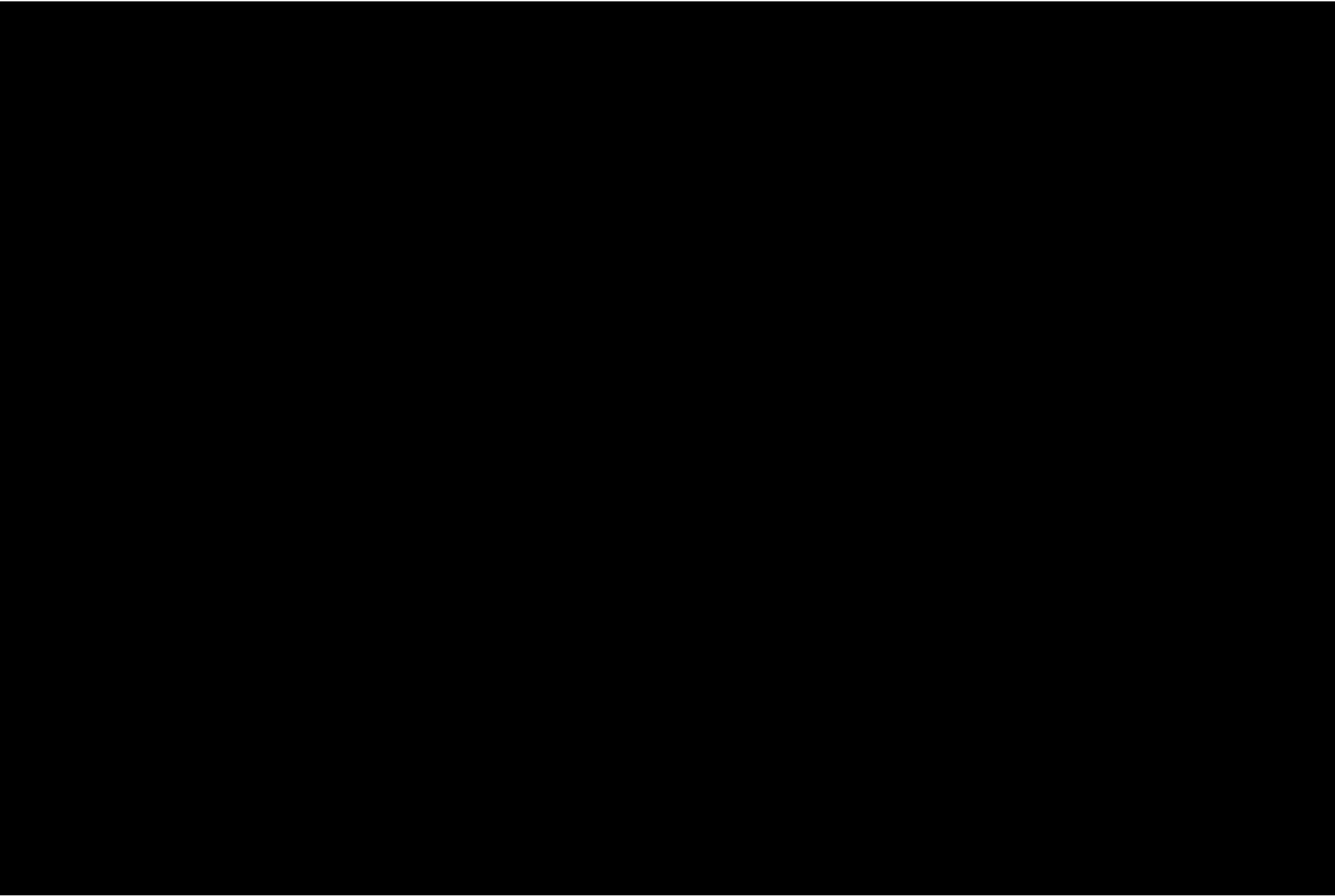






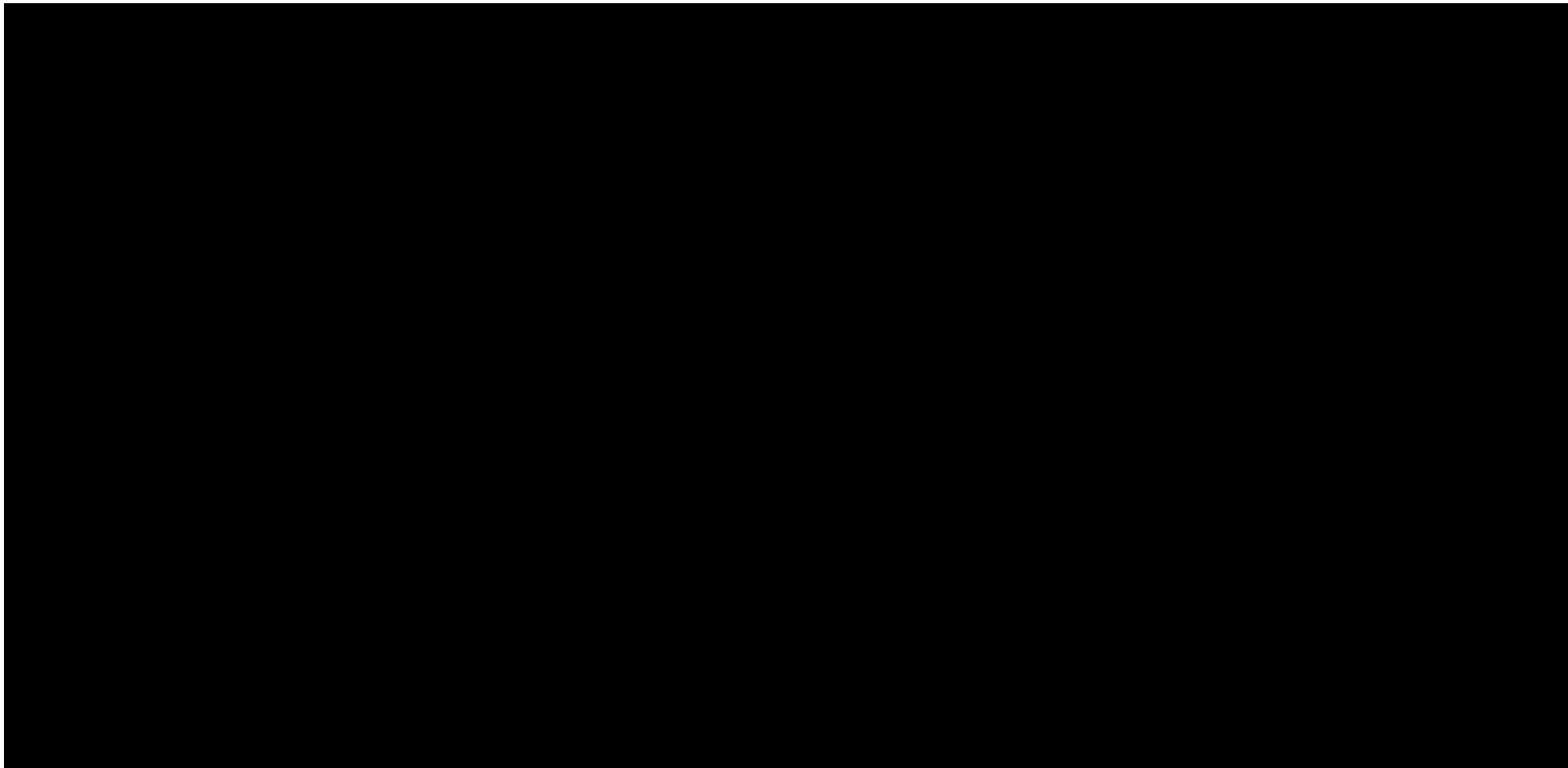


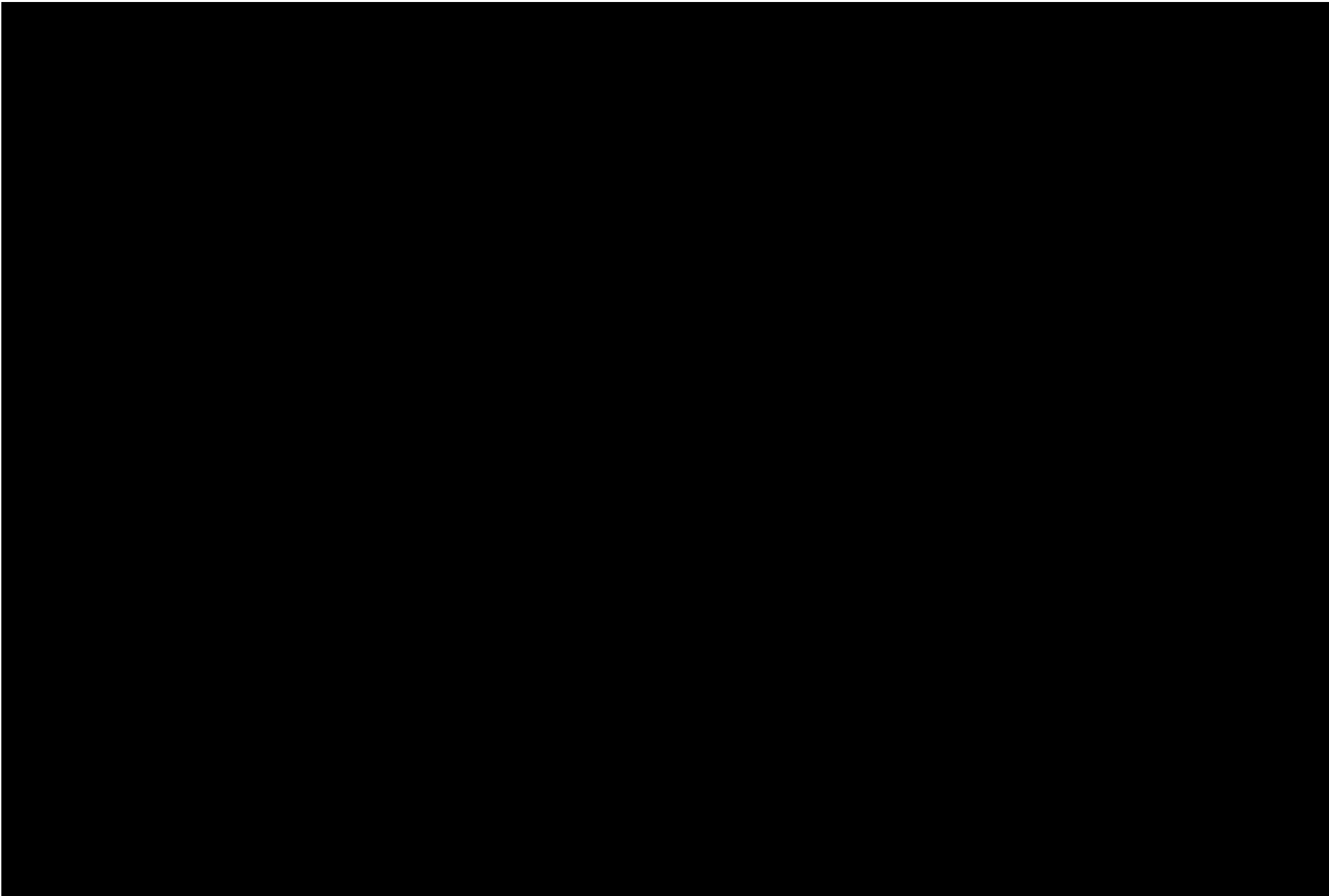
S6(a),S7(2  
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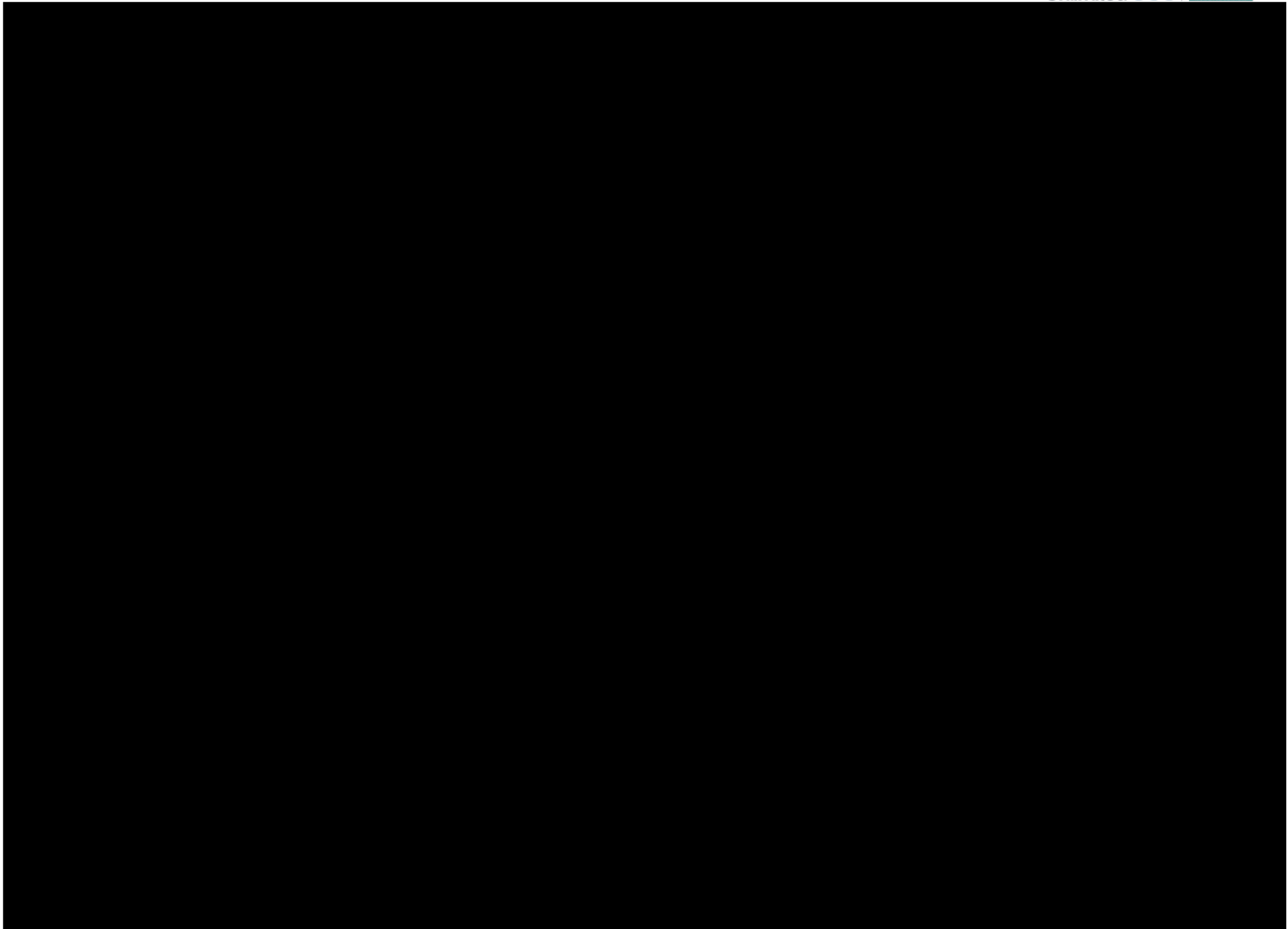
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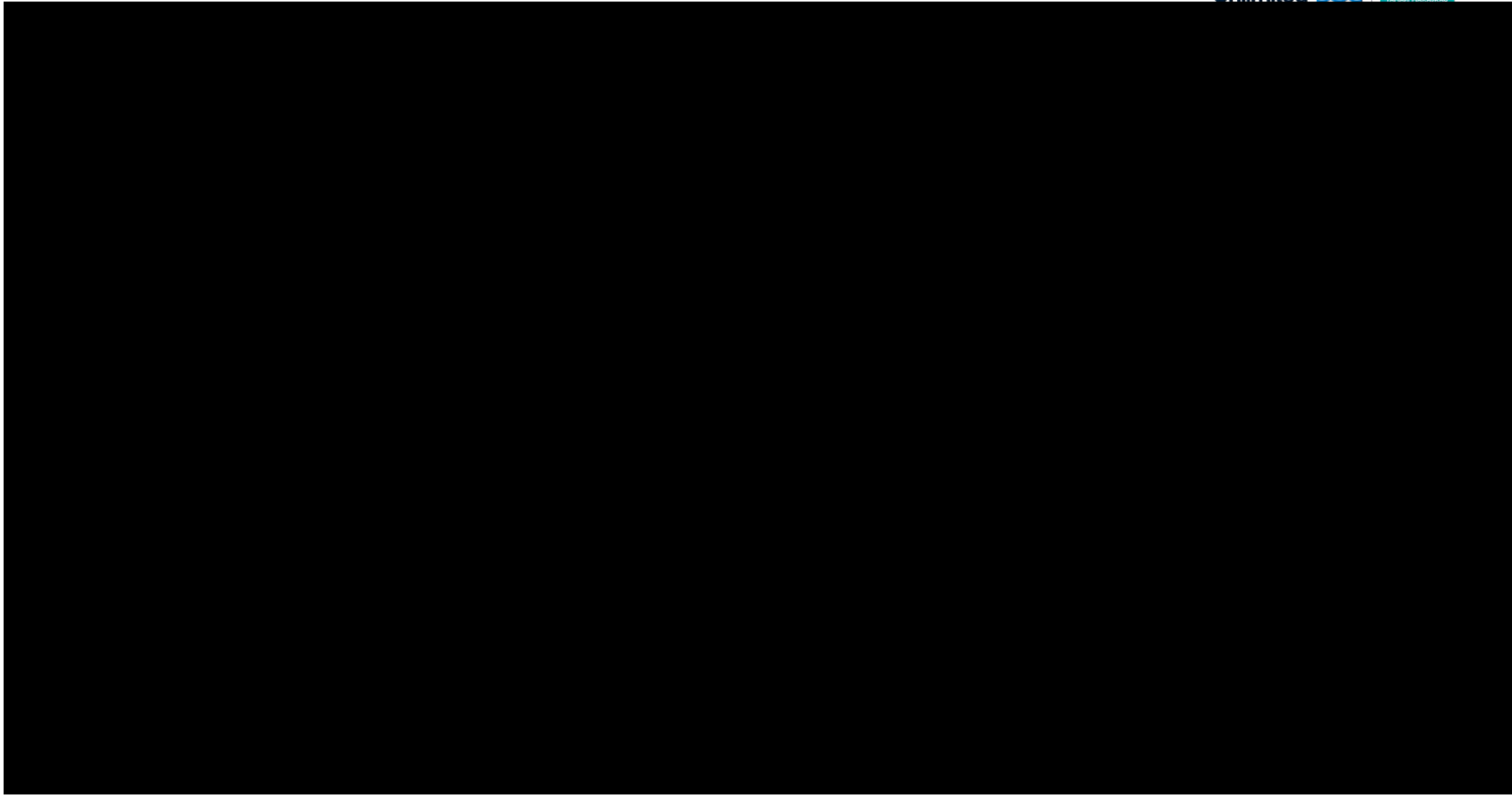


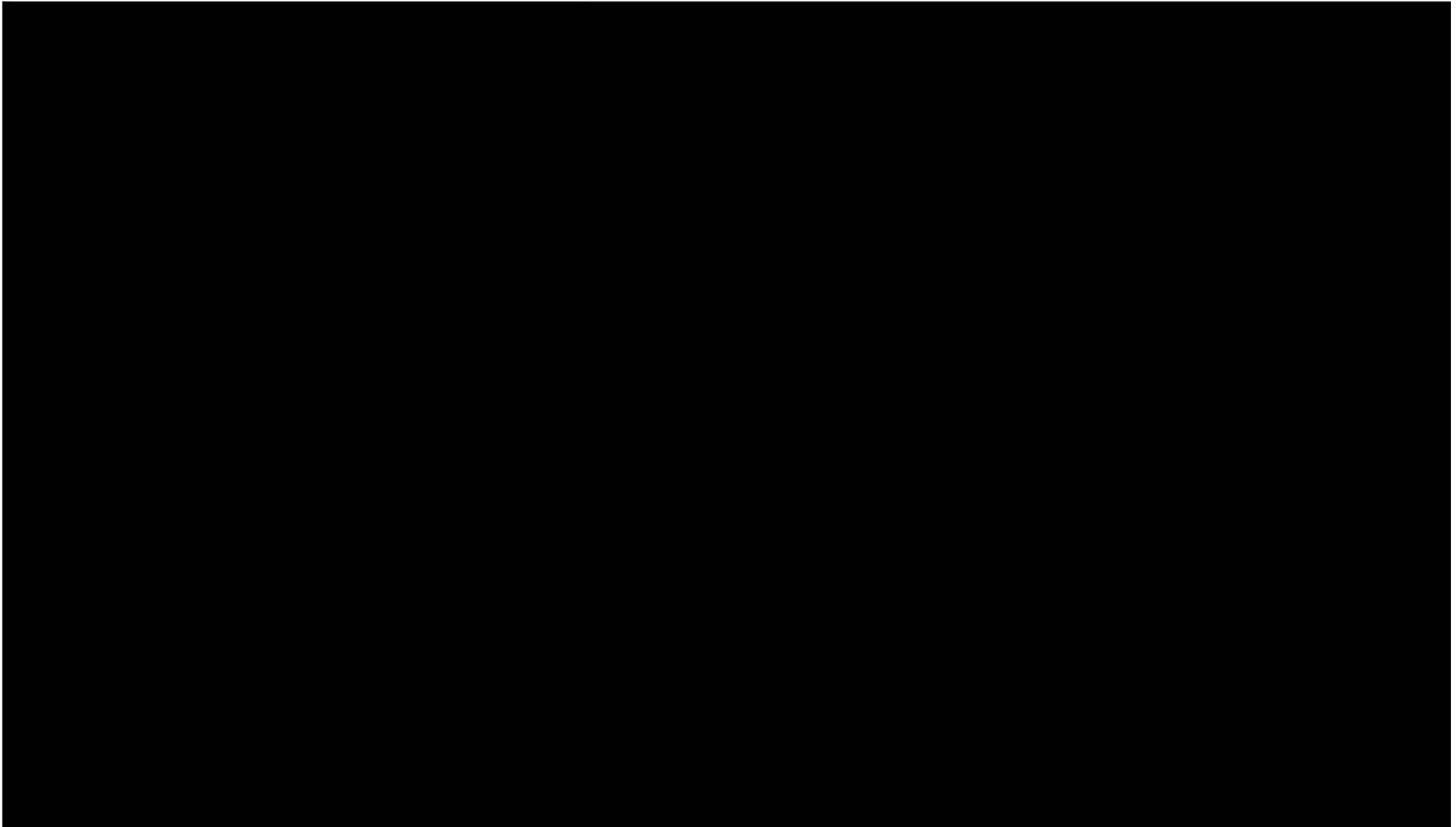












# Operating Performance – FY2026

Operating performance 2025/26					
\$ million	Notes	FY 26			Full year
		Actual	Budget	Variance	Annual Plan
Net direct expenditure	A	24.2	24.7	0.5	85.8
Direct revenue	B	24.6	22.0	2.6	102.2
Fees and user charges		16.1	14.9	1.2	63.4
Operating grants and subsidies		1.3	0.7	0.6	4.7
Other direct revenue		7.2	6.4	0.8	34.1
Direct expenditure	C	48.8	46.7	(2.1)	188.0
Employee benefits		22.7	22.8	0.1	91.4
Grants, contributions and sponsorship		3.0	2.8	(0.2)	9.2
Other direct expenditure		23.1	21.1	(2.0)	87.4
Other key operating lines					
Vested assets		0.8		(0.8)	
Depreciation and amortisation		16.8	14.2	(2.5)	56.9
Finance & Interest		0.1		(0.1)	
Capital Grants to TAU+ Partners					
Capital investment trend					
Capital expenditure	D	10.9	19.9	9.0	73.9
Capital revenue		0.0	0.0	0.0	



## Key commentary

**A. Net Direct Expenditure is favourable year-to-date**, reflecting stronger-than-budgeted performance across several key areas. Performing Arts and Stadium events have exceeded revenue expectations due to higher attendance and event activity levels. Visitation to the Zoo and Art Gallery has also surpassed forecasts, contributing positively to overall financial performance. In addition, the favourable result has been supported by the receipt of external funding for upcoming Major Events and Visitor Economy initiatives, which has offset planned expenditure and further strengthened the year-to-date position.

**B. Direct revenue is favourable year-to-date**, primarily reflecting the strong performance of Performing Arts and Stadium events, which have exceeded attendance and revenue expectations. This result has been further supported by higher-than-forecast visitation at the Zoo and Art Gallery, as well as the receipt of external funding for Major Events, Visitor Economy, and Marketing initiatives. Collectively, these factors have contributed to a stronger financial position than budgeted for the period.

**C: Direct expenditure is unfavourable year-to-date**, primarily due to higher event-related costs associated with increased Performing Arts and Stadium activity levels. Additional unfavourable variances reflect expenditure linked to externally funded Major Events, Visitor Economy, and Marketing initiatives, as well as repairs and maintenance works brought forward to support operational readiness.

**D. Capital expenditure is below budget year-to-date**, as several projects remain in their planning and initial implementation phases. The full-year capital expenditure is currently forecast at **\$69 million**, representing **93% of the approved FY26 capital program**. This variance primarily reflects timing differences, with expenditure expected to increase as projects progress through delivery stages in the latter part of the year.