Quarterly Performance Report

2024/2025 Quarter 4

For the 3 months ended 30 June 2025

Tātaki Auckland Unlimited

Q4 – At a glance

Executive summary

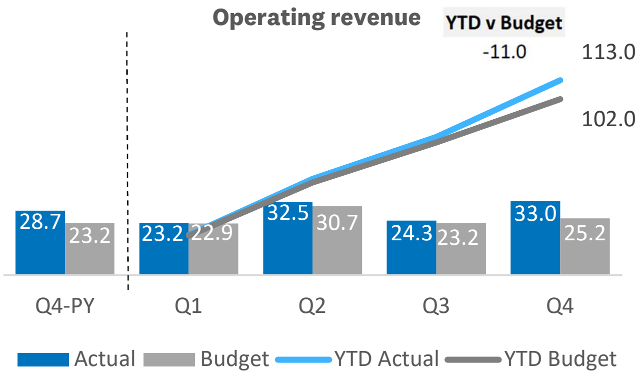
At the end of Q4, ticketed attendance across all TAU venues was 2.29 million – ahead of the year-end target of 2.12 million and almost 10 per cent up on last year's result. Q4 events supported by TAU included the Aotearoa Art Fair, the NZ International Comedy Festival, and Auckland Writers Festival. In addition, Auckland Live presented a triumphant return of the *Cabaret Festival* at the Civic, plus *Darkfield: Séance and Flight* in Aotea Square. In June, *A Century of Modern Art* exhibition opened at Auckland Art Gallery and Auckland Zoo experienced its busiest June ever – with the *Dinosaur Walking Track* and *Dinosaur Nights and Lights* installations significantly boosting attendance. Moana Pasifika's regular home rugby season concluded at North Harbour Stadium and Auckland FC finished their outstanding debut football season at Go Media Stadium – both setting attendance records. At the end of Q4, TAU successfully transferred its high-performing Economic Development function to Auckland Council as part of the CCO Reform process. At year end, revenue was above budget, and expenditure was in line with budget. Ten of TAU's 12 Statement of Intent (SOI) KPIs were met. Two were not met. The percentage of expenditure from non-rates revenue remained much the same as last year, and below target, and although TAU did not hit its carbon emissions reduction target, it is very proud of the ongoing work to decarbonise venues and facilities.

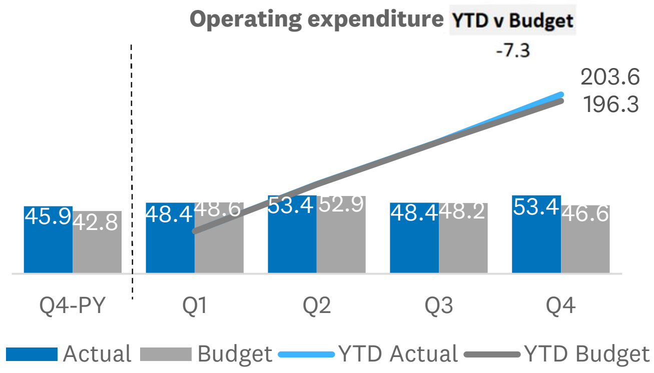
Financial performance

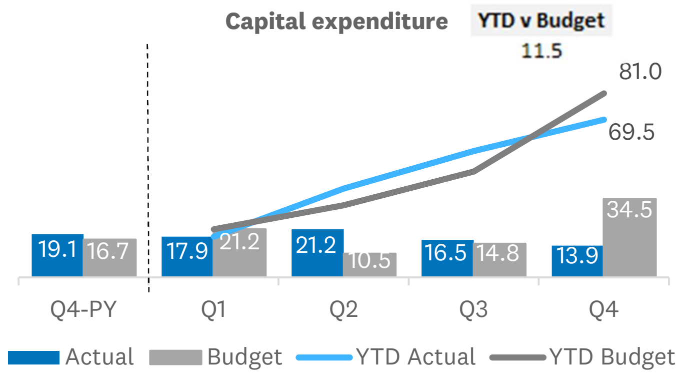
Direct revenue is favourable, with visitation revenue ahead of budget across a number of areas – reflecting increased admissions and better-than-expected revenue in Performing Arts and strong film studio operating margins.

Costs were largely in line with budget, despite additional staff costs which 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.







Note: for more details, please refer to Financials section

Highlights

- In Q4, ticketed attendance across TAU venues and events was 665,000, contributing to a full-year result of 2.29m – 8 per cent above the year-end target of 2.12m, and almost 10 per cent higher than the previous year's result.
- 65,000 children participated in educational experiences though TAU venues over the quarter, bringing the year-end result to more than 175,000. They participated in formal educational programmes, self-guided groups, holiday programmes, and attended child-focused shows and performances.
- Contribution to regional GDP from major and business events attracted or supported by TAU in Q4 was $6.8m, bringing the total across 2024/25 to an estimated $89.3m – well above the SOI target of $50m. Significant major events supported in Q4 included the Aotearoa Art Fair, the NZ International Comedy Festival and the Auckland Writers Festival
- In June, the *Auckland Live Cabaret Festival* made a triumphant return after an absence of three years, in a two-week takeover of The Civic. Auckland Live also presented *Darkfield: Séance and Flight* throughout May until 15 June. The show exceeded targets, reaching nearly 16,000 tickets sold.
- *A Century of Modern Art* exhibit opened in June at Auckland Art Gallery and is attracting strong attendance. It will run through to the end of September.
- Auckland Zoo broke records in Q4 with 7686 visitors attending on Anzac Day - its biggest ever paid-entry opening day in its 102-year history – and a record 80,082 visitors in June. This result was boosted by the opening of the *Dinosaur Discovery Track*, an immersive educational experience in the Zoo's former elephant habitat, which is proving very popular.
- Q4 saw Moana Pasifika's regular home season conclude. Across five home games at North Harbour Stadium, Moana Pasifika averaged 5500 attendees, significantly higher than the average 2000 attendees achieved across the previous two seasons.
- Auckland FC's debut season also concluded over the quarter, with more than 26,000 attending the home-leg of their semi-final appearance at Go Media Stadium. Attendance was strong across the entire season, with an average home crowd of more than 18,000 – the highest in the A-League.
- TAU, on behalf of the council, led a nationwide tourism initiative to show potential US and Canadian holidaymakers that New Zealand offers diverse experiences year-round, funded from the Regional Tourism Boost Fund (RTBF) – a new $3m contestable fund introduced by central government to attract more international visitors between April and July.
- After engaging with Mana Whenua and the screen sector, a new indigenous film protocol and a change to the Auckland Unitary Plan were finalised in Q4. This change allows filming (up to 30 days) on Sites and Places of Significance to Mana Whenua without needing resource consent.
- As part of the CCO Reform process, TAU – working closely with Auckland Council – successfully transferred its high-performing Economic Development function to the Council to become the Auckland Economic Development Office (AEDO).

Issues / Risks

- TAU remains focussed on finding suitable long-term alternatives to the Accommodation Provider Targeted Rate (APTR), such as a bed levy as contemplated in the LTP. An alternative would enable sustainable, continued investment in destination management and marketing, and major and business event attraction and support activities. While a minimum level of interim funding has been provided for 2025/26, funding for 2026/27 and beyond remains uncertain and will impede Auckland's ability to attract and retain events from early 2025/26 planning cycles. Ongoing delays in confirming a long-term solution will damage TAU's and Auckland's reputation. With decisions on 2026/27 events being made late in the 2025 calendar year, continued uncertainty will mean that TAU may need to alert partners that funding is unavailable for anchor events such as the Auckland Marathon and ASB Classic.
- Watercare is carrying out essential repairs on the Ōrākei Main Sewer from within Zoo grounds. During sewer inspections, Watercare identified two defects beneath the Zoo grounds. These areas are being excavated so that repairs can be completed, which is expected to take three months. The work involves direct access to the pipe to resolve the identified defects. The work area is fully secure and not accessible to the public. The Zoo is working closely with Watercare to manage impacts and keep any disruption to a minimum.
- The Zoo continues to work closely with the council to prepare both the Zoo and wider Auckland for the anticipated arrival of Highly Pathogenic Avian Influenza (HPAI) in Aotearoa, as the Zoo could see a partial or complete closure by MPI, or a reduction in visitor numbers, due to public fear of contracting the virus. As part of preparations, the Zoo has initiated a work programme to install additional bird exclusion measures in Te Puna café.
- Financial pressures continue to be felt by the tourism sector with the Destination Partnership Programme forecasting a $400k reduction in partner funding primarily from hotels and Auckland Airport. One key 2024/25 hotel partner with over 600 rooms has not yet returned to the programme, which is a significant reduction in contributions for 2025/26. Hotel partners are also waiting for more information related to the much-talked-about Mayoral Major Events Fund.

Key performance measures

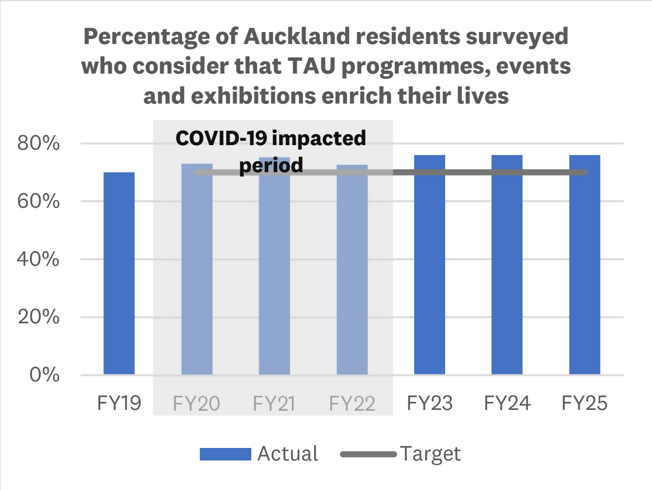
TAU has 12 Statement of Intent (SOI) measures, of which five are Long-term Plan (LTP) measures. Nine of the 12 measures are tracked quarterly; one is a six-monthly measure; and two are annual measures. At the end of Q4, 10 KPIs were met and two were not met.

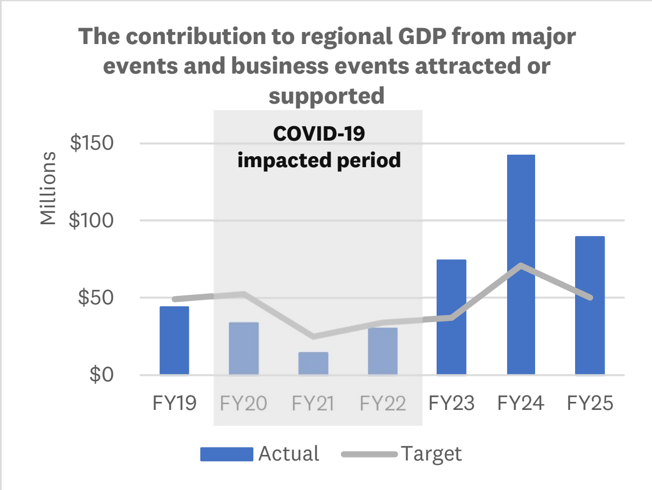
Strategic performance priorities	On track/ met	Not on track/ Not met	Not reported this quarter	Total
Experiences and events				**5**
Ticketed attendance at Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums venues and events. (LTP measure)	☑			
No. of children participating in educational experiences through TAU venues and facilities.	☑			
% of Auckland residents surveyed who consider that TAU's programmes, events and exhibitions enrich their lives.	☑			
No. of programmes, initiatives and events contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. (LTP)	☑			
% of customer complaints resolved in 10 working days.	☑			
Facilities				**5**
The net promoter score for TAU's audiences and participants. (LTP measure)	☑			
% change in greenhouse gas emissions against 2018/19 baseline (Scope 1 and 2 only).		☑		
% of operating expenses funded through non-rates revenues. (LTP measure)		☑		
% of milestones completed as per TAU Board agreed capital programme.	☑			
% of critical TAU assets in acceptable condition.	☑			
Investment and innovation				**2**
Attributable value of private sector investment secured during the year.	☑			
The contribution to regional GDP from major events and business events attracted or supported. (LTP)	☑			
TOTAL	**10**	**2**	**0**	**12**

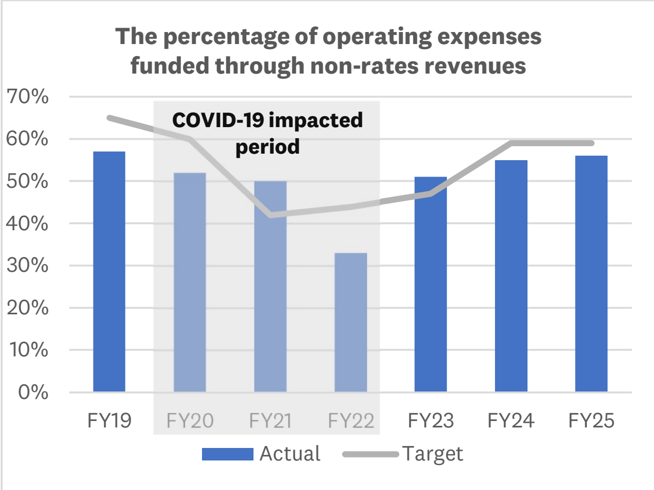
Note: Individual performance of facilities and venues is presented in the Performance of facilities and venues section in Appendix 2

Longer term KPI trends

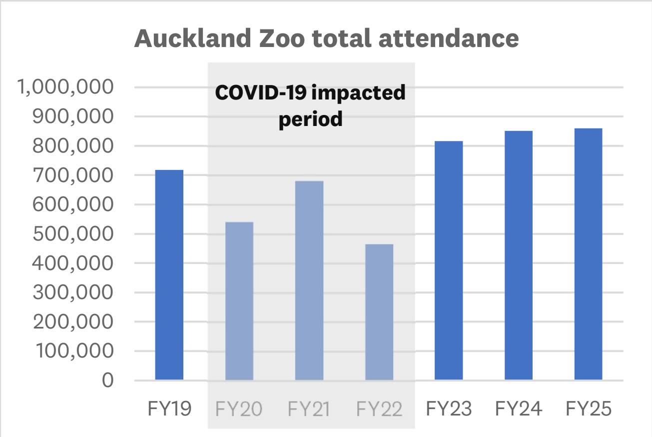
The graphs below show longer term trends for selected KPIs. Post- COVID-19, contribution to regional GDP and the percentage of operating expenses funded through non-rates revenue improved in the 2022/23 and 2023/24 years. Operating expenses continued to improve in 2024/25.

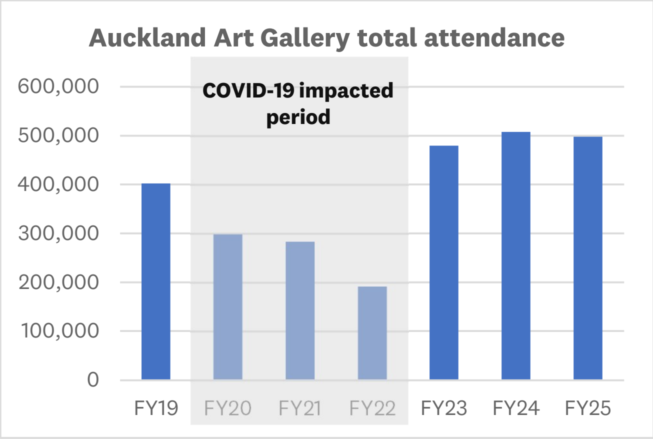


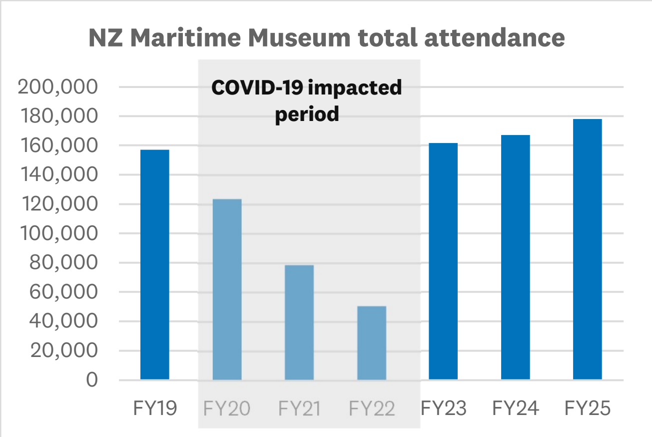




The graphs below illustrate **total** (not ticketed, see note below) attendance trends for Auckland Zoo, Auckland Art Gallery and the New Zealand Maritime Museum. Attendance across these venues recovered in 2022/23 and 2023/24 following COVID-19 and grew further in 2024/25.







Note: The graphs above show total attendance, not ticketed attendance due to data availability. Ticketed attendance was introduced in 2020/21, while total attendance is available back to 2016/17.

Strategic alignment and key policies

Climate change and sustainability

- **Climate resilience:** Auckland Stadium's pilot of a Monitoring, Evaluation and Learning (MEL) process started in Q4 with a scorecard now completed for a site-based adaptation plan. TAU's physical climate risk assessments were also updated and reviewed across sites, in alignment with Auckland Council's new methodology. The information identified in these risk assessments continues to feed into an ongoing climate transition planning process.
- **Net zero emissions:** To continue progress towards the 'net zero emissions' goal this quarter, electric heat pumps were installed at Go Media Stadiums to supply domestic hot water and reduce the stadium's emissions by about 100 tonnes annually. The West stand gas boiler was decommissioned, while the East stand gas boiler remains for air space heating. At the end of Q4, Category 1 and 2 greenhouse gas emissions across assessed venues increased by 2.7 per cent over the 2024/25 year from the 2018/19 baseline. This result did not achieve the organisation KPI of -20 per cent, and is an increase compared to 2023/24. This was primarily due to a far less favourable average grid emissions factor, which is out of the control of TAU.
- **Zero waste:** Auckland Zoo removed single-use cups from dine-in cafés Te Puna and Wētāpunga from 1 May, and is on track to eliminate single-use cups from takeaway outlets before the end of this calendar year. Over 2024/25, the Zoo maintained a waste-to-landfill diversion rate of approximately 85%, although the total volume of landfill waste increased from 94.8 tonnes in 2023/24 to 100.1 tonnes in 2024/25, mainly due to 2024/25 being the Zoo's busiest year ever in terms of visitor numbers.
- **Responsible water use:** Water audits are ongoing to inform water management plans.
- **Empowered organisation:** Projects are underway to deliver the year 1 actions for TAU's culture and values, Climate Impact Statement, and capability building programmes. A sustainability skills and capabilities assessment is in development to inform on-going training and development needs across the organisation.
- **Cross-cutting:**
    - **Climate Transition Plan:** TAU's first draft Climate Transition Plan was presented to the Risk and Finance Committee of the TAU Board in May, with follow-up actions to be developed and approved in 2025/26.
    - **Climate-related disclosure**: Work was undertaken to complete the 2024/25 climate-related disclosure, with a focus on updating statements, providing evidence, and completing processes for sign off by the TAU Board.
    - **Nature-based Solutions (NbS):** A NbS feasibility study was undertaken over Q4, looking at the benefit of incorporating nature-based solutions into capital projects, and how avenue's resilience and efficiency could be increased by incorporating living roofs, walls and planters – to improve thermal performance, manage stormwater, and provide other economic, cultural, and biodiversity benefits. The study has confirmed there is high feasibility for implementing NbS across key areas.

Māori outcomes

Kia ora te Ahurea (Māori identity and culture):

- **M9 Te Ōhanga Māori – A Pathway to Prosperity**: The TAU Māori Outcomes rōpū sponsored the April edition of M9 at the Kiri Te Kanawa Theatre, distributing 200 complimentary tickets to Mana Whenua and Mātāwaka communities. This sponsorship enabled whānau to experience a celebration of te Ao Māori within one of TAU's premier venues. The April edition explored how the Māori economy creates pathways to prosperity and examined strategies for continuing to strengthen Māori economic sovereignty in Aotearoa New Zealand.
- **Matariki 2025:** With council leading Matariki Festival coordination in 2025, TAU facilitated more than 20 Matariki initiatives, programmes and activities including: multi-space activations, artworks and dance/haka performances at the Gallery; several Auckland Live-supported shows with esteemed Māori performers at The Civic and Auckland Town Hall; whānau activities and a live waka carving demonstration through the New Zealand Maritime Museum, and a special Matariki evening activation at the Zoo.

Kia hāngai te Kaunihera (An empowered organisation):

- **Māori Engagement Committee:** The Māori Engagement Committee of the TAU Board met in June to endorse management's recommendation to establish an 8% official procurement target for Māori and Pacific peoples-owned businesses and social enterprises, with an aspirational goal of reaching 10%. This target represents a concrete commitment in TAU's Statement of Intent to supporting indigenous and Pacific peoples economic development through institutional purchasing power. The committee has also requested the development of a comprehensive position paper for TAU Board consideration, focussing on establishing meaningful partnerships and strategic relationships with Iwi and Mātāwaka at governance level, ensuring authentic collaboration in decision-making processes.
- **Māori Engagement Framework**: A strategic initiative under *Te Mahere Aronga (*TAU's Māori Outcomes Plan*)*, the project is currently in the design phase. Key deliverables include guidance for TAU kaimahi working with Māori organisations and individuals; an engagement strategy template for planning and delivery; a dedicated resource page on the Whare Māori Outcomes Ako site (TAU intranet) containing framework materials, templates, tools, and supporting resources; and training workshops to build organisational capability and competency.
- **Building organisational capability to deliver Māori Outcomes training**: At the end of Q4, 267 kaimahi had attended the three-stage organisational training programme, designed to build kaimahi skills, knowledge and confidence in embedding Māori Outcomes in TAU strategy, projects and initiatives.
- **Performance against KPIs:** During Q4, TAU delivered 19 programmes that contributed to the visibility and presence of Māori in Auckland Tāmaki Makaurau, contributing to the year-end total of 101 (above the target of 45). These programmes included the installation of bilingual signage at Go Media Stadium and the Zoo, Te Rā Ringa Raupā master weavers at New Zealand Maritime Museum, and the premiere of a te reo version of the Disney's *Shrek* at The Civic.

Statement of performance expectations

Experiences and Events

Highlights

- In Q4, ticketed attendance across TAU venues and events was 665,000, contributing to a full-year result of 2.29m – 8 per cent above the year-end target of 2.12 million and almost 10 per cent higher than the previous year's result. Included amongst attendees in Q4 were 65,000 children participating in educational experiences though TAU venues, bringing the year-end result to more than 175,000. They participated in formal educational programmes, self-guided groups, holiday programmes, and attended child focused shows and performances.
- Contribution to regional GDP from major and business events attracted or supported by TAU in Q4 was $6.8m, bringing the total across 2024/25 to an estimated $89.3m – well above the SOI target of $50m. The largest contributors to the overall result over the year were the 2024 World Choir Games, concerts by Coldplay, Luke Combs, and Pearl Jam, the Hockey World Masters Cup, and SailGP.
- Significant major events supported over Q4 included: the Aotearoa Art Fair, New Zealand's premier contemporary art event, visited by more than 12,000 attendees; the NZ International Comedy Festival, also visited by more than 12,000 attendees; and Auckland Writers Festival, which featured a slate of international and local authors. It is estimated that more than 84,000 attendees experienced the range of free and ticketed events at the Aotea Centre and Aotea Square.
- TAU and the Ministry of Business, Innovation and Employment (MBIE) jointly funded the World Dance Crew Championship 2025, a new international dance competition. The April event attracted about 2000 international attendees from more than 40 countries. April also saw two sold-out Dua Lipa concerts at Spark Arena, supported by TAU and attended by almost 24,000 fans - contributing an estimated $1.85m to the regional GDP
- In June, the *Auckland Live Cabaret Festival* made a triumphant return after an absence of three years in a two-week takeover of The Civic. Olivier award-winning cabaret variety show *La Clique* presented 14 shows, and programming in the Wintergarden showcased national and international cabaret artists.
- Auckland Live presented *Darkfield: Séance* and *Flight* throughout May until 15 June which exceeded targets, reaching nearly 16,000 tickets sold. This was a very successful event in Aotea Square which attracted a diverse audience, boosting the night-time experience in the city centre.
- At year-end, Auckland Conventions Venues and Events (ACVE) had delivered 360 events across its portfolio of 13 venues, delivering $23.3m revenue. Business included international conventions, domestic conferences, exhibitions and banquet dinners. Combined, these events attracted 161,000 business delegates – a 7 per cent increase on the 2023/24 financial year.
- The range of experiences and events supported by TAU have been well received by Aucklanders, with 76 per cent of residents agreeing that TAU's programmes, events and exhibitions enrich their lives – exceeding the target of 70 per cent. Among less satisfied customers, 96% of customer complaints across 2024/25 were resolved within 10 working days – exceeding the target of 80%.

Issues and risks

- The ACVE team produced a New Zealand International Convention Centre (NZICC) impact report to fully understand the challenges and opportunities of a new competitor coming into market. As part of the expansion and growth strategy for ACVE, the additions of GridAKL and MOTAT Aviation Hall have increased the organisation's portfolio to 13 venues.

- TAU remains focussed on finding suitable long-term alternatives to the Accommodation Provider Targeted Rate (APTR), such as a bed levy as contemplated in the LTP. An alternative would enable sustainable, continued investment in destination management and marketing and major and business event attraction and support activities. While a minimum level of interim funding has been provided for 2025/26, funding for 2026/27 and beyond remains uncertain and will impede Auckland's ability to attract and retain events from early 2025/26 planning cycles. Ongoing delays in confirming a long-term solution will damage TAU and Auckland's reputation. With decisions on 2026/27 events being made late in the 2025 calendar year, continued uncertainty will mean that TAU may need to alert partners that funding is unavailable for anchor events such as the Auckland Marathon and the ASB Classic.

Programmes

Programme	Status	Description	Progress towards key deliverables
Major Events	At risk	Invest in and deliver an annual major events portfolio on behalf of Auckland Council that generates economic, social, reputational and sustainability benefits for the region. The portfolio includes a mix of arts, cultural and sporting events happening across the year. Provide facilitation support to partner venues including Eden Park and Spark Arena.	In June, it was confirmed that the ITM New Zealand Sail Grand Prix (SailGP) will return to Auckland in February 2026, after this year's event saw more than 15,000 visitor nights and a boost of $5m for the region's GDP – representing a return of $5 for every dollar TAU invested on behalf of Auckland Council. **The identification of a stable future funding source over both the short and medium/long term is critical to enable continued major events attraction for Auckland, and the associated social and economic benefits.**
Auckland Live	On track	A world-class live performance organisation that energises 11 of the region's performance venues with high quality shows and experiences. Grows Auckland's international reputation as a viable market and attracts and/or hosts more than 1800 events to the region annually. A centre for performing arts development, education, enrichment and high-performance professional training.	In April, Aotea Square was home to the Lost Dogs Disco installation, a large-scale outdoor inflatable artwork which is estimated to have delighted more than 20,000 visitors – particularly after dark, with the accompanying light and sound scores. In June, Auckland Live Presenter Services delivered the Winter Series at the Auckland Town Hall – an eclectic lineup of international icons and homegrown heroes including Sir Dave Dobbyn, TEEKS, Mall Grab, and Japanese Breakfast. By year end, Auckland Live had presented a year of surprise and delight to audiences, welcoming more than 840,000 visitors to its venues across 500 events.
Business Events	On track	Secures, hosts and supports conventions, meetings, commercial exhibitions, incentive programmes, functions and dinners across suitable Tātaki Auckland Unlimited venues and other venues. Provides technical equipment hire for conventions, meetings, commercial exhibitions, functions and dinners.	**Auckland Convention Bureau:** By the end of Q4, ACB had supported a total of 223 business event opportunities across the year for events to be held between 2025 and 2031; and during the year, ACB helped secure 68 confirmed new business events for the region. These events (to be held through to 2028) are expected to generate a total economic impact value of $48.7m and 113,783 visitor nights. **Auckland Conventions, Venues and Events:** Key events held at the flagship Viaduct Events Centre over Q4, (which supports 43% of secured revenue) included the TECNZ Tourism Trade Event, Barfoot and Thompson Gala Dinner, Dental Expo 2025, Ignite 25 Growth Summit, and a 'Celebration' event for 700 delegates attending the MEETINGS tradeshow.

Taonga and places

Highlights

- On loan from the Toledo Museum of Art, Ohio, *A Century of Modern Art* exhibit opened in June and will run through to the end of September. The exhibition was met with an excellent reception over its opening weekend, with more than 300 people attending the opening event and more than 2500 visitors viewing the exhibition. Concurrent with the exhibition is an extensive programme of talks, tours, Gallery open late nights, a kids and whānau guide, as well as family-friendly activities that will run throughout winter.
- Auckland Zoo broke records in Q4 with 7686 visitors attending on Anzac Day - its biggest-ever paid-entry opening day in its 102-year history. This was followed with a record 80,082 visitors in June (almost 10,000 higher than the previous highest June) and a year-end visitation result of 859,873 – the highest year-end figure in the Zoo's history. These incredible results have been driven by new installations including the *Dinosaur Discovery Track*, an immersive educational experience in the Zoo's former elephant habitat featuring 25 large-scale animatronic dinosaurs that move, roar, and spit water.
- Work on the New Zealand Maritime Museum's (NZMM) Gallery Refresh project is progressing well. Over Q4, initial briefings for all NZMM volunteers were undertaken, with positive feedback across in-person and online sessions. The team continues to refine details around architectural and infrastructural requirements, and develop content themes as the museum prepares to develop a construction business case later in 2025.
- Q4 saw Moana Pasifika's regular home Super rugby season conclude with their match against the Blues on 17 May in front of a franchise-record 10,000 attendees at North Harbour Stadium. Across five home games at North Harbour Stadium, Moana Pasifika averaged 5500 attendees – significantly higher than the average 2000 attendees achieved across the previous two seasons at Go Media Stadium.
- Also concluded in Q4 was Auckland FC's debut season, with more than 18,000 fans attending the new A-League franchise's final regular season match against Perth Glory and more than 26,000 attending the home-leg of their semi-final appearance. Attendance was strong across the entire season, with six sellout games helping to deliver an average home crowd of more than 18,000 – the highest in the A-League.
- Advocacy for TAU's venues has been very strong across the quarter and the year, with the net promoter score (NPS) across all venues increasing from 49 last year to 57 this year – exceeding the target of 40. While the average NPS was highest among audiences and participants at the Zoo (73), the Gallery (59) and the NZMM (56), Auckland Stadiums showed the strongest year-on-year growth, increasing from 13 last year to 33 this year.

Issues and risks

- Watercare is carrying out essential repairs on the Ōrākei Main Sewer from within Zoo grounds. During sewer inspections, Watercare identified two defects beneath the Zoo grounds. These areas are being excavated so that repairs can be completed, which is expected to take three months. The work involves direct access to the pipe to resolve the identified defects. The work area is fully secure and not accessible to the public. The Zoo is working closely with Watercare to manage impacts and keep any disruption to a minimum.
- TAU continues to work closely with the council to prepare both the Zoo and wider Auckland for the anticipated arrival of Highly Pathogenic Avian Influenza (HPAI) in Aotearoa, as the Zoo could see a partial or complete closure by MPI, or a reduction in visitor numbers, due to public fear of contracting the virus. As part of preparations, the Zoo has initiated a work programme to install additional bird exclusion measures in Te Puna café.

Programmes

Programme	Status	Description	Progress towards key deliverables
New Zealand Maritime Museum	On track	The museum houses the most significant maritime collection in Aotearoa spanning vessels, artefacts, and archival material. The museum is a place of learning and enjoyment, telling the story of our ocean, coastal and harbour seafaring from the earliest Polynesian explorers to the present day.	Final approval has been received to undertake floor improvement works at the Percy Vos Heritage Boat Shed – critical to long-term planning and operations. This work will be undertaken by the end of 2025. The development of the *Te Moananui A Toi* exhibition continued over Q4, with some key challenges resulting in a review of opening dates, which are yet to be confirmed. Additional ocean literacy research attached to this exhibition, funded by a grant from the International Congress of Maritime Museums, has been undertaken and NZMM has received the final report. A document and online webinar are being prepared to share these results with the international maritime museum community, as required by the grant. Planning for NZMM's involvement with the Auckland Wooden Boats Festival 2026 is progressing. This includes advancing talks with representatives from the Australian Wooden Boats Festival regarding their presence at the 2026 event, reciprocating NZMM's attendance at the Hobart festival earlier this year.
Auckland Art Gallery Toi o Tāmaki	On track	Auckland's leading gallery of art houses a nationally important collection of more than 17,000 works from New Zealand and the world. Its purpose is to be a place for art and catalyst for ideas, offering experiences that strengthen and enrich our communities.	Work continued over the quarter on Auckland Art Gallery's heritage restoration project with the heritage façade and roof restoration reaching practical completion. Clocktower remediation also began and is on track for completion in October this year. Warehouse transition planning has also progressed, with teams preparing to vacate Church Street in August. The Gallery shop has been upgraded with new LED lighting throughout to improve the customer experience and make the shop more economical and sustainable. In April, Kirsten Lacy resigned as Director after six years in the role. Tom Irvine (Ngāti Whātua Ōrākei) has commenced as the interim director, while the recruitment process is underway. TAU recognises Kirsten's significant achievements at the Gallery and for Auckland during her tenure, and thanks Ngāti Whātua Ōrākei for accommodating Tom Irvine's secondment.
Auckland Zoo	On track	Auckland Zoo is a wildlife conservation organisation that brings people together to build a future for wildlife. The Zoo cares for wildlife, participates actively in national and international wildlife conservation programmes and research and creates extraordinary experiences for visitors.	By the end of 2024/25, the Zoo had delivered $14.4m (approximately 90% of budget) of capital renewals including concept design for Masterplan Stage 3. In June, the Masterplan Stage 3 infrastructure and enabling works business case was presented to the TAU Capital Projects Committee, seeking TAU Board approval to fund $11.2m to deliver the project. These works provide construction access for Stage 3, essential service and vehicle access and critical infrastructure upgrades, including improved water treatment to help mitigate the impact of Highly Pathogenic Avian Influenza (HPAI). Across June and into July, the *Dinosaur Discovery Track* was lit up after dark as part of *Dinosaur Nights & Lights*, which saw the animatronic dinosaurs lit up creatively in a truly unique environment. The Zoo partnered BNZ Lantern Festival to feature animal-themed lanterns alongside the illuminated dinosaurs. Nights and Lights launched on the Matariki public holiday which also saw hangi included on the menu at the Zoo's cafes for visitors to enjoy. The Zoo has continued its important conservation work, including an urgent intervention for one imperilled skink species (the Alborn skink) whose population has crashed because of burgeoning mouse numbers, and a Zoo-first birthing of another at risk of imminent extinction (the Awakopaka skink). The Zoo has also been involved with the hatching of a record 2300 endemic wētāpunga nymphs, and the construction of an exclusion fence to help protect the critically endangered Hamilton's frog.

Projects of focus

Project	Status	Description	Progress towards key deliverables
Auckland Stadiums	On track	Auckland Stadiums manages Western Springs, North Harbour Stadium, and Go Media Stadium and brings to Auckland world-class sport, live music, and entertainment.	Outdoor advertising company Go Media installed a bus stop-like structure outside Go Media Stadium in time for the sold-out Auckland FC semi-final. The structure outside Gate A on Maurice Road allows fans to stay dry after the game before heading home. The solar project that has seen more than 1650 solar panels installed on the roof of Go Media Stadium's East and West stands has been announced as a finalist in the Low Carbon Future category of the NZ Energy Excellence Awards. The project has also been nominated in the NZEA Event Awards 'Sustainability Initiative of the Year' category. Additionally, Auckland FC's debut match at Go Media Stadium has been nominated for 'Sports Event of the Year'. With Go Media Stadium and North Harbour Stadium serving as home venues for the One NZ Warriors, Auckland FC, and Moana Pasifika, the winter season has seen double and triple-header weekends for Auckland Stadiums' delivery teams, such as 24-25 May when the Black Ferns playing USA at North Harbour Stadium, and Auckland FC playing their A-League semi-final at Go Media Stadium on the Saturday – before the NZ Warriors played Canberra on the Sunday. The three matches attracted a combined audience of more than 55,000.
Stadium Development	On track	Includes the development of Western Springs precinct and North Harbour Stadium.	In May, public consultation led by the Council and TAU, opened on the future of Western Springs Stadium, with Aucklanders being asked to choose between two proposals alongside a 'do nothing or explore other ideas' option. After almost 15,000 submissions were received, consultation closed in June. While the process concluded without an outcome when the TAU Board's preferred proposal withdrew, TAU will discuss the stadium's long-term future with the newly formed Governing Body in the second half of the next financial year Construction works on the Waikaraka Park upgrade project are underway and expected to be completed in time for the first speedway races in November. Works have faced challenges from heavy rain, archaeological discoveries, discovered soil contamination, and ground condition issues. Opened in January, an EOI process seeking an alternative operator for North Harbour Stadium (NHS) and Domain Precinct, was completed at the end of Q4. The process concluded with a determination that TAU will continue to operate NHS after neither of the submitted proposals met all of the requirements or were suitable for delivering an improved outcome for NHS.
Integrating Auckland's cultural institutions	On track	TAU's contribution to the development of options and opportunities for creating an integrated cultural institutions model for Tāmaki Makaurau Auckland.	The third Cultural Sector Alliance meeting took place in May, with a focus on an initial key metrics report. There has been agreement on what areas will be focused on, and further work is to be undertaken to draft an initial side-by-side comparison document for review by the directors of the Cultural Sector Alliance institutions. The final draft of the three-year funding agreement for MOTAT was presented to the Mayor and Deputy Mayor for their signature or feedback. Recommendations for MOTAT Board appointments have been accepted by the council and the new members' terms will begin in October.

Auckland's reputation

Highlights

- TAU, on behalf of council, led a nationwide tourism initiative to show potential US and Canadian holidaymakers that New Zealand offers diverse experiences year-round. The $680,000 funding for the initiative is from the Regional Tourism Boost Fund (RTBF), a new $3m contestable fund introduced by central government to attract more international visitors between April and July.
- In collaboration with Heart of the City and the Karangahape Road Business Association, and in response to a request from the City Centre Advisory Panel, TAU led work to promote the city centre as a winter destination. Across May and June, the *It's on in Auckland* campaign focused on domestic fly/drive markets and promoted performing arts, festivals, cultural events, food and beverage in Auckland as visitor drawcards.

Programmes and projects of focus

Programme	Status	Description	Progress towards key deliverables
Promoting Auckland	On track	Building Tāmaki Makaurau Auckland's brand as a place to visit, live, work, study and do business. Promoting Auckland and TAU through media, delivering integrated plans to attract visitors and investment, and leading the coordination of regional and sub-regional destination marketing.	In June, Auckland hosted MEETINGS 2025, giving the city the opportunity to highlight experiences to be had here to the more than 1000 business events professionals who attended the event. Across 2024/25, there were 2.6m sessions on the Discover Auckland Platform (sessions are the interaction of a individual user with a website within a specified time period e.g. a session initiates when a user opens a website and no session is currently active), with a 107% uplift in June 2025 compared to June 2024.
Promoting TAU activity	On track	Increase the recognition and reach of TAU's own brands through ongoing marketing and promotion of TAU-hosted and/or delivered experiences, events, exhibitions and performances.	Auckland Live's Cabaret Festival made a highly anticipated return in June 2025 to The Civic after a three-year hiatus, reigniting excitement among artists and audiences. The festival delivered a dynamic showcase of local and international talent. A comprehensive media campaign generated 50 items and reached an estimated 6m people through mainstream media and social channels. In addition, a targeted out-of-Auckland campaign, funded by the City Centre Targeted Rate, was created to drive out of town audiences to the city centre. Promotion of *Dinosaur Nights and Lights* resulted in more than 8000 visitors, including three sold-out events across June. *A Century of Modern Art* marketing drove 2m impressions and more than 10,000 web clicks from 28 May-19 June, supporting strong exhibition visitation of 18,000 during 7 - 29 June.
Auckland Pass	Completed	As per our Letter of Expectation, TAU is investigating the feasibility and development of an 'Auckland Pass'.	A decision has been made not to progress with any further development of an Auckland Pass. The feasibility has been completed, incorporating customer and industry research alongside commercial modelling. Key findings identified integration complexities, particularly in aligning pricing strategies and addressing operational challenges across multiple partners, including the availability of the pass during peak periods. These issues, coupled with a misalignment between customer expectations and industry capabilities, significantly impacted the commercial viability of the initiative. To proceed, further research and a pilot would be required; however, there is no certainty that investment in a pilot would lead to a viable market launch.

Auckland’s prosperity

Highlights

- An industry event was held in June to launch the third year of the Destination Partnership Programme which was attended by 180 businesses. The third year of the programme started with a major boost as China Eastern Airlines revealed plans to launch a new air service between China and South America via Auckland Airport from December 2025.
- Presentations of the Nighttime Economy blueprint and the creation of an external-facing identity – *Auckland by Night* – took place in April and May to a variety of stakeholders. This was received with positive feedback, with several stakeholders indicating they would be interested in being involved on the Steering Group.
- Seven TAU events were delivered as part of TechWeek ’25 in late May. These included Speed Dating with Advisors, Startup Aotearoa Advisory Clinic, Ramp Up x Fintech NZ, Bitcoin Pizza Day, GridAKL Open Day and Go Bear AI Community Session. Also at Techweek, an Auckland Innovation Forum was held, organised by the TAU Economic Development team with the Mayor’s Office and Committee for Auckland, where the mayor announced the formation of a Tech & Innovation Alliance.
- After engaging with Mana Whenua and the screen sector, a new indigenous film protocol and a change to the Auckland Unitary Plan were finalised in Q4. This change allows filming (up to 30 days) on Sites and Places of Significance to Mana Whenua without needing resource consent. Approved by a council committee in June 2025, the change becomes official in the new financial year if no appeals are made – a milestone in a long, significant process. This supports smoother film permitting while respecting cultural sites, building sector relationships with Tangata Whenua, and promoting ongoing cultural awareness.

Issues and risks

- Financial pressures continue to be felt by the tourism sector with the Destination Partnership Programme forecasting a $400k reduction in partner funding primarily from hotels and Auckland Airport. One key 2024/25 hotel partner with 640 rooms has not yet returned to the programme, which is a significant reduction in contributions for 2025/26. Hotel partners are also waiting for more information related to the much-talked-about Mayoral Major Events Fund.

Programmes

Programme	Status	Description	Progress towards key deliverables
Visitor Economy	On track	TAU's Visitor Economy team focuses on leading and partnering in destination marketing and advocating or coordinating in destination management.	**Destination Partnership Programme** (DPP): In June, TAU's Destination Partnership Programme entered its third year. In year two, more than 140 business supported the programme which, among other achievements, has secured 67 business events that will deliver a forecasted 240,000 visitor nights for Auckland between 2024-2029. 74 prospective partners have been sent contracts for 2025/26 totaling $1.4m, with multiple new partners including Auckland Transport, Commercial Bay, and Northwest County Business Association. The Nighttime Economy was the focus of the DPP Industry update panel discussion held in June. It was a positive, forward-looking discussion with a panel from SkyCity, K'Rd Business Association and Live Nation. **Trade activity:** US Trade and Media Meetings were held in June with leading US tour operators, cruise lines and media agencies while participating in a formal programme with FIFA Club World Cup event. North Island RTOs have created a proposition to sell the North Island in offshore markets, with a key focus in Australia, China and North America. Auckland has been confirmed as a Gold Member and holds a position on the Advisory Group developing, narrative, identity and proposition.
Economic Transformation	On track	Providing insights, data and guidance and support for regional, local and place-based initiatives and focusing future investment on economic outcomes for south and west Auckland.	In May, the economic intelligence team presented to the City Centre Advisory Panel (CCAP), providing an overview of the role and contribution of the city centre to the national and regional economy, and to inform future allocations of the City Centre Targeted Rate.
Investment & Screen Attraction	On track	Attracting high-value businesses and investment to the city to maximise economic opportunities associated with infrastructure, businesses and talent. Screen Auckland includes attraction of screen productions, management of screen infrastructure and ensuring Auckland is a 'film friendly' region.	An Auckland Film Protocol update is underway. Work was undertaken over Q4 to update guidelines and key presentations to enable a more transparent and navigable tool for screen industry and council group stakeholders. A rise in significant international screen production enquiries was observed over Q4. Prospects for late 2025/early 2026 are cautiously more optimistic than they were earlier in the year. The reduced competitiveness of the New Zealand Screen Production Rebate remains a serious issue in attracting overseas productions.

Tech & Innovation	On track	Leveraging our role to grow Auckland's innovation ecosystem, including the ongoing development of the *GridAKL* network and the implementation of *Tech Tāmaki Makaurau* – Auckland's Tech Strategy.	A Tech Tāmaki Makaurau table was hosted by TAU at the 30th anniversary of the HiTech awards in Wellington, with representatives from The MacDiarmid Institute, Rebit Money, Goldie, Money Sweetspot, Rampup, Akahu and EECA. The awards celebrate successful high-tech companies and high achieving individuals. By the end of Q4, the Startup Aotearoa programme had surpassed its contractual obligations, delivering 759 founder coaching sessions with GridAKL Advisors, against a target of 660 coaching sessions. New MBIE-funded contracts covering delivery of the programme in 2025/26 are being prepared.
Climate Connect Aotearoa (CCA)	On track	Climate Connect Aotearoa brings together business, government, Māori, academia, funders and investors, and climate innovators to create the solutions required to ensure Tāmaki Makaurau Auckland and Aotearoa New Zealand adapt and thrive in the face of climate change. The work programme includes climate challenges, knowledge hubs, and ecosystem mapping.	An innovative local energy initiative in Franklin has been selected for the Electricity Authority's Pathway Innovation Programme (PIP). The PIP helps bring innovative ideas to market faster through in-market trials, industry code support and collaboration. The Franklin Energy Sharing Pilot is a collaboration by Climate Connect Aotearoa (TAU in 2024/25 but moving into the council in 2025/26), Counties Energy and Ake Ara. It aims to help more Aucklanders enjoy the benefits of solar energy, regardless of whether they can afford the upfront cost of a solar rooftop system. It is a new energy model that combines solar energy, community battery storage and energy-sharing technology to gift electricity to local charities (Mai Lighthouse, formerly Franklin Family Support Services; Whaanau Resource Centre O Pukekohe Charitable Trust; and the Waiuku Family Support Network).

Performance measures

Performance measure	Previous year result	Year end Target	Q4 Actual YTD	Status	Commentary
Experience and events					
Ticketed attendance at Auckland Live, Auckland Zoo, Auckland Art Gallery, NZ Maritime Museum, and Auckland Stadiums venues and events. (LTP measure)	2.09m	2.12m	2.29m	**Achieved**	Ticketed attendance across 2024/25 exceeded the year-end target and represented an almost 10% increase on the previous year's result. The largest shares of ticketed attendees were at Auckland Zoo (38 per cent), Auckland Live (28 per cent) and Auckland Stadiums (27 per cent)
The number of children participating in educational experiences through TAU venues and facilities.	137,546	150,000	175,533	**Achieved**	Auckland Art Gallery, NZ Maritime Museum, Auckland Stadiums, and Auckland Live and Conventions exceeded their year-end target.
Percentage of Auckland residents surveyed who consider that TAU's programmes, events and exhibitions enrich their lives.	76%	70%	76%	**Achieved**	During 2024/25, 76% of Auckland residents agreed that TAUs public venues & events offer enriching life experiences for Aucklanders, above the target of 70% and the same results as has been achieved the previous two years.
The number of programmes, initiatives and events contributing to the visibility and presence of Māori in Auckland, Tāmaki Makaurau. (LTP measure)	87	45	101	**Achieved**	This KPI has been exceeded. Multiple programmes, initiatives and events took place during Matariki including live waka carving demonstrations at NZMM and a special Matariki lights evening at the Zoo.
Percentage of customer complaints resolved in 10 working days.	93%	80%	96%	**Achieved**	At year-end, 95 complaints had been received, with 91 resolved within 10 working days.
Taonga and places					
The net promoter score for TAU's audiences and participants. (LTP measure)	49	40	57	**Achieved**	During 2024/25 the NPS for TAU's audiences and participants was 57 – well above the target, and an improvement on the previous year's result.
Percentage change in greenhouse gas emissions against 2018/19 baseline (Scope 1 and 2 only).	-14.6%	-20%	+2.7%	**Not Achieved**	During 2024/25, Category 1 and 2 greenhouse gas emissions across TAU venues increased 2.7% from the 2018/19 baseline. This result was largely driven by increased refrigerant leakage, and a less favourable emissions factor for electricity being generated from non-renewable sources across New Zealand (a factor outside of TAU's control).
The percentage of operating expenses funded through non-rates revenues. (LTP measure)	55%	59%	56%	**Not Achieved**	During 2024/25, 56 per cent of Tataki Auckland Unlimited Trust's operating expenses were funded through non-rates revenue, below the target of 59%.

Performance measure	Previous year result	Year end Target	Q4 Actual YTD	Status	Commentary
Percentage of milestones completed as per TAU Board agreed capital programme.	84%	80%	91%	**Achieved**	The TAU Board approved a programme that included 47 capital milestones. At year-end 91% of these had been completed, ahead of the target.
Percentage of critical TAU assets in acceptable condition.	Benchmark set (95%)	95%	97.1%	**Achieved**	As at 30 June 2025, 97.1% of critical assets in the TAU Asset Register were in acceptable condition (rated very good, good or average).
Auckland's prosperity					
Attributable value of private sector investment secured during the year.	$351.9m	$100m	$331.7	**Achieved**	The year end result reflects significant work attracting investment in the screen sector, including Amazon MGM Studios' large budget feature *The Wrecking Crew* and Netflix's mini-series, *East of Eden.*
The contribution to regional GDP from major events and business events attracted or supported. (LTP measure)	$142.8m	$50m	$89.3m	**Achieved**	The 2024/25 result of $89.3m was below the previous year's results (when Auckland hosted a number of FIFA Women's World Cup 2023 matches), but above the SOI target of $50m.

Financials – overview

Direct operating performance

($ million)	Notes	2023/ 24 Actual	2024/25 Quarter 4 YTD Actual	Budget	Variance	2024/25 Budget
Net direct expenditure	**A**	**85.9**	**90.2**	**94.3**	**4.2**	**94.3**
Direct revenue	**B**	**104.4**	**113.5**	**102.1**	**11.3**	**105.6**
Fees & user charges		55.5	60.7	59.5	1.2	57.0
Operating grants and subsidies		17.2	14.6	16.7	(2.1)	26.2
Other direct revenue		31.7	38.1	25.9	12.2	22.4
Direct expenditure	**C**	**190.3**	**203.6**	**196.5**	**(7.2)**	**199.9**
Employee benefits		87.9	94.1	88.8	(5.3)	79.6
Grants, contributions & sponsorship		8.7	11.9	12.3	0.4	7.7
Other direct expenditure	D	93.7	97.7	95.4	(2.3)	112.6
Other key operating lines						
AC operating funding		85.8	90.4	94.3	(3.9)	94.3
AC capital funding	E	57.5	69.5	81.0	(11.5)	84.8
Depreciation		60.0	74.7	56.0	(18.7)	56.0
Donated Artworks	F	2.2	2.7	0.0	2.7	0.0
Net Income Tax expense (benefit)		1.0	0.3	0.0	(0.3)	0.0
Net interest revenue (expense)		2.0	1.3	0.0	1.3	0.0

Financial commentary

The full year TAU operational budget differs from the Annual Plan in certain key areas due to the reclassification of revenue and expenditure lines. The net direct expenditure budget for both plans agrees.

A. Net Direct Expenditure is favourable for the year.

B. Revenue is favourable, mainly due to strong revenue targets achieved through additional event revenue in the Performing Arts area, strong film studio operating margins, and insurance recoveries offset by minor timing variances in grant revenue for the Regional Events Fund and the Auckland Art Gallery.

C. Direct expenditure is unfavourable due to recognition of the significant group payroll correction, alongside additional resources required to cover the increase in event activities for Performing Arts and sponsorship for the Major Event Programme brought forward to the current financial year from 2025/26.

D. Other direct expenditure is unfavourable by additional Outsourced and Professional Services costs – reflecting higher than planned activities, and committing to a refreshed Performing Arts programme offset by reduced costs for Auckland Stadiums and the Gallery due to reduced revenue activity.

E. Steady progress made during the year, with most of the adjusted total budget spent. This has been achieved by robust forward planning and scheduling, which has proved an effective strategy to increase the overall delivery target for the financial year.

F. Vested Assets includes gifted artwork.

Appendix 1: Financial breakdown by key activities

Direct operating performance

Cultural organisations*

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	Budget	Variance	Full year Budget
Auckland Art Gallery						
Direct revenue		5.7	5.2	6.4	(1.2)	6.4
Direct expenditure		23.4	25.8	26.3	0.5	26.3
Net cost to serve		**17.7**	**20.6**	**19.9**	**(0.7)**	**19.9**
Net cost to serve Per Patron			**$41.50**	**$39.90**	**($1.60)**	**$39.90**
Auckland Zoo						
Direct revenue		16.1	16.6	16.2	0.4	16.2
Direct expenditure		30.1	31.9	32.0	0.1	32.0
Net cost to serve		**14.0**	**15.3**	**15.8**	**0.5**	**15.8**
Net cost to serve Per Patron			**$18.40**	**$18.70**	**$0.30**	**$18.70**
NZ Maritime Museum						
Direct revenue		3.5	3.5	3.4	0.1	3.4
Direct expenditure		8.5	9.2	9.0	(0.2)	9.0
Net cost to serve		**5.0**	**5.7**	**5.6**	**(0.1)**	**5.6**
Net cost to serve Per Patron			**$32.20**	**$34.10**	**$1.90**	**$34.10**
Auckland Stadiums						
Direct revenue		12.3	14.5	14.5	0.0	14.5
Direct expenditure		16.0	16.5	17.9	1.4	17.9
Net cost to serve		**3.7**	**2.1**	**3.3**	**1.3**	**3.3**
Net cost to serve Per Patron			**$2.50**	**$4.40**	**$1.90**	**$4.40**

Economic development

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	Budget	Variance	Full year Budget
Economic development (includes Climate change & Climate Connect Aotearoa)						
Direct revenue		23.6	24.7	18.2	6.5	18.2
Direct expenditure		31.5	33.1	30.6	(2.5)	30.6
Net cost to serve		**7.9**	**8.4**	**12.4**	**4.0**	**12.4**

Destination

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	Budget	Variance	Full year Budget
Destination (incl. Major and Business events)						
Direct revenue		10.7	11.8	11.3	0.5	11.3
Direct expenditure		32.7	33.2	32.6	(0.6)	32.6
Net cost to serve		**22.0**	**21.4**	**21.3**	**(0.1)**	**21.3**

Performing Arts and Conventions

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	Budget	Variance	Full year Budget
Performing Arts & Conventions						
Direct revenue		30.0	34.9	29.8	5.1	29.8
Direct expenditure		39.3	45.5	38.4	(7.1)	38.4
Net cost to serve		**9.3**	**10.6**	**8.7**	**(2.0)**	**8.7**
Net cost to serve Per Patron			**$10.50**	**$13.30**	**$2.80**	**$13.30**

Other (including Governance and TAU+)

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	Budget	Variance	Full year Budget
Other (including Governance)						
Direct revenue		0.4	0.3	0.2	0.1	0.2
Direct expenditure		4.0	3.8	4.4	0.6	4.4
Net cost to serve		**3.7**	**3.5**	**4.2**	**0.7**	**4.2**
Partnerships (TAU+)						
Direct revenue		2.1	2.1	2.1	0.0	2.1
Direct expenditure		4.7	4.5	5.2	0.7	5.2
Net cost to serve		**2.6**	**2.4**	**3.1**	**0.7**	**3.1**

Capital performance

The end of year saw TAU achieve 86% of budget for the FY25.

Key projects in the construction phase are:

- **Art Gallery Heritage Restoration project; total project budget $31.8m**: 99% of Kitchener Street roof and façade works are complete with the associated hoarding footprint has been reduced. The upper clock tower scaffolding has been installed with the remedial works progressing. We are now at the very tail end of the project and are expecting to finish under budget.
- **Security Transformation programme; total project budget $8.3m**: Eight of the twelve sites are complete, two sites are on hold pending future direction (North Harbour and Western Springs Stadiums). The final two sites are the Zoo and Go Media Stadium and are progressing well, with the Zoo being 55% complete for CCTV. Currently, Access Control System (ACS) and CCTV remain on hold until the CCTV platform migration to Milestone is complete; Go Media Stadium being 60% complete for CCTV and ACS is finalised.

$ million	Notes	Previous Year Actual	2024/25 YTD Actual	2024/25 YTD Budget	2024/25 YTD Variance	Full year Budget
Auckland Zoo		8.1	14.4	16.6	2.2	16.6
Auckland Art Gallery		14.1	13.6	17.7	4.1	17.7
New Zealand Maritime Museum		4.0	2.4	2.7	0.3	2.7
Auckland Stadiums		12.4	15.3	14.3	-1.0	14.3
Performing Arts & Conventions		10.0	12.2	16.8	4.6	16.8
Security		3.2	3.1	3.7	0.6	3.7
Digital		1.9	1.6	3.3	1.7	3.3
Partnerships (TAU+)		1.7	3.3	2.4	-0.9	2.4
Property		2.1	3.5	3.5	0.0	3.5
Total		**57.5**	**69.5**	**81.0**	**11.5**	**81.0**

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

Appendix 2: Performance of facilities and venues

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

Facility/venue	Operating metrics		Facility/venue	Operating metrics	
Auckland Art Gallery	**Full year target**	**Q4 YTD**	**Auckland Zoo**	**Full year target**	**Q4 YTD**
Total attendance	500,000	497,998	Total attendance	846,230	859,873
Ticketed attendance	52,500	51,876	Ticketed attendance	846,230	859,873
No. school children	10,000	17,815	No. school children	47,500	41,463
Net Promoter Score (NPS)	45	59	Net Promoter Score (NPS)	45	73
No. programmes contributing to visibility/presence of Māori	15	32	No. programmes contributing to visibility/presence of Māori	10	21
% opex funded through non-rates revenue	24%	20%	% opex funded through non-rates revenue	51%	51%
New Zealand Maritime Museum	**Full year target**	**Q4 YTD**	**Auckland Live and Conventions**	**Full year target**	**Q4 YTD**
Total attendance	163,144	177,980	Total attendance	651,000	1,005,091
Ticketed attendance	95,250	107,388	Ticketed attendance	593,400	646,324
No. school children	6,470	8262	No. school children	71,400	79,089
Net Promoter Score (NPS)	45	56	Net Promoter Score (NPS)	40	53
No. programmes contributing to visibility/presence of Māori	10	16	No. programmes contributing to visibility/presence of Māori	10	29
% opex funded through non-rates revenue	38%	38%	% opex funded through non-rates revenue	77%	77%
Auckland Stadiums	**Full year target**	**Q4 YTD**			
Total attendance	760,380	852,315			
Ticketed attendance	533,330	622,653			
No. school children	20,000	28,904			
Net Promoter Score (NPS)	20	33			
% opex funded through non-rates revenue	81%	87%			