

# ATEED's Quarterly Report to Auckland Council

For the quarter ending 30 June 2019



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## **Snapshot of the period ending 30 June 2019**

- Full year's activity used 97.6% of funding envelope
- Cross-cutting themes incorporated into programmes of work
- Developed five SOI KPIs for the year (down from 27)
  - Developed robust methodology to measure these, including benchmarking for three KPIs
  - Achieved five of the seven SOI KPIs

# Key highlights

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# Economic Development

- Worked with 1,400 companies via ATEED's Business team - including 79 Māori businesses
- Whāriki network membership grew to 1,009 – including 495 Māori business owners
- Nearly 100 international and 250+ local delegates attended Tripartite 2019 in May (held during Techweek) - 9% identifying as Māori businesses
- Viaduct Village Careers Day on 6 May – theme was 'The Future of Work'
- 300+ attendees at ATEED-delivered Future Ready Summit in Manukau on 26 June
- Release of Future of Work Insights Report
- 140 innovative businesses in GridAKL precinct, employing 900+ people
- Virtual network created for AR/VR Garage
- FoodBowl ownership successfully transferred to Callaghan Innovation



Re-signing of the Tripartite Economic Alliance  
L-R: LA, Auckland, Guangzhou



# Auckland screen sector

- A significant part of ATEED's work is:
  - Attraction of international productions
  - Management of three film studios
  - Facilitation of permits for all film, TV and commercials in public spaces
  - Growing businesses in the sector.
- Continued negotiations for a transformational project to locate its production in west Auckland
- Secured an extended lease on Auckland Film Studios from Pānuku
- Another significant international production set up in east Auckland, creating jobs
- Working with central government on possible skills and talent programmes
- Education across public and private sector to get a better understanding of upcoming requests for access to locations

[aucklandnz.com](http://aucklandnz.com)



Filming of Power Ranges in west Auckland



# Destination

- *Destination AKL 2025* strategy – one year on
  - Global and national interest in the strategy
  - Ongoing involvement from Industry Leaders' Group
- ATEED's key projects for year one:
  - *Go with Tourism* campaign successfully launched on 5 April, attracting 170 employers and more than 700 youth by year-end
  - *Elemental AKL* - 1-31 July, 60+ free and ticketed events
  - *Elemental Feast* went live on 4 June, with 120 restaurants
  - Destination positioning and narrative work progressed







# Financial performance for the quarter ending 30 June 2019

	FY18	FY19 Q4		
	Actual	Actual	Budget	Variance
<b>TOTAL REVENUE</b>	14.8	17.9	19.1	(1.2)
<b>Expenditure</b>				
Employee benefits	21.9	21.5	22.5	1.0
Grants, contributions and sponsorship	10.2	10.9	9.2	(1.7)
Other operating expenses	31.3	34.2	37.3	3.1
<b>TOTAL EXPENDITURE</b>	63.4	66.6	69.0	2.4
<b>NET DIRECT EXPENDITURE / (INCOME)</b>	48.6	48.7	49.9	1.2
AC operating funding	49.1	48.7	49.9	1.2
Depreciation and amortisation	2.6	3.1	2.8	(0.3)
	FY18	FY19 Q4		
	Actual	Actual	Budget	Variance
<b>CAPITAL EXPENDITURE</b>				
<b>TOTAL CAPITAL EXPENDITURE</b>	7.9	3.1	3.4	0.3
<b>Sources of capital expenditure</b>				
Capital funding from Auckland Council	7.9	3.1	3.4	0.3
Subsidies and grants - capex	-	-	-	-
<b>TOTAL CAPITAL FUNDING</b>	7.9	3.1	3.4	0.3



# SOI KPI performance for the quarter ending 30 June 2019

Key performance indicator	Q4 result	Target	Actual
KPI 1: Contribution to regional GDP from ATEED interventions	Met	Benchmark	\$103m
<i>Contributory measure:</i> Contribution to regional GDP from major and business events attracted or supported (LTP measure)	Not met*	\$49m	\$43.9m
KPI 2: Number of businesses that have been through an ATEED programme or benefited from an ATEED intervention (LTP measure)	Met	3,000	3303
<i>Contributory measure:</i> Number of Māori businesses that have been through an ATEED programme or benefitted from an ATEED intervention (LTP measure)	Met	120	244
KPI 3: Number of new jobs created, safeguarded or retained in Auckland as a result of an ATEED intervention	Met	Benchmark	1,280
KPI 4: Number of visitor nights resulting from an ATEED intervention (LTP measure)	Not met*	340,000	295,282
KPI 5: Customer satisfaction of customers, partners and stakeholders who have interacted with ATEED	Met	Benchmark	77%

\* Measurement criteria for these were changed for FY 2018/19 and will be reviewed going forward

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# Risks

- **2 November 2019** - congruence of several events that will impact on Auckland, including Metallica, Rugby League Triple Header and possible All Blacks Rugby World Cup Final.
- **NZICC** - working closely with the NZICC to ensure we are fully informed and up-to-date given the ongoing delays with the opening of the centre.
- **Cruise infrastructure** - working closely with the cruise industry to maintain confidence in Auckland as a destination.
- **AC36** - management of the 'On Water Spectator' areas the most significant issue.
- **Filming around the region** - working closely with the wider Council family and private sector to ensure Auckland acts as a film-friendly location.
- **No significant health and safety issues** during the quarter.



# Looking ahead

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# Economic Development

- Project Epic completed, production underway, jobs and skills development
- InvestAKL - Auckland investment platform
- Food strategy development
- Creative Industries 2030 strategy development
- 2021 leverage



Mulan - \$290m production filmed at Kumeu Film Studios



# Destination

- *Elemental AKL 2020*
- Auckland visitor survey
- Auckland food strategy – Auckland as an F&B destination
- Sustainability
- Visitor digital experience
- 2021 and beyond leverage and legacy





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# Ngā mihi

# Thank you