Komiti ā Pūtea, ā Mahi Hoki / Finance and Performance Committee

OPEN MINUTE ITEM ATTACHMENTS

<table>
<thead>
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<th>ITEM</th>
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<tbody>
<tr>
<td>7</td>
<td>Auckland Council Group and Auckland Council quarterly performance reports to 31 March 2019</td>
<td></td>
</tr>
</tbody>
</table>

**Note:** The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
Quarter 3 Group performance
Finance and Performance Committee
19 June 2019

Agenda

- Overview of the day
- Group Performance Overview
- Group Māori Outcomes
- City Centre Programme & America's Cup
**Group Summary**
9 months into the 10 year plan

**Solid capital progress**
Capital investment of $1.3 billion
- $213m (19%) increase compared to the same period last year
- $234m below budget with 85% delivered

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**Prudent debt management**

**Net debt at $8.4 billion**
- on track to be under year-end budget of $9.0b

**Net debt to total assets at 16%**
- below year-end LTP projection of 18%

**Gross debt to adjusted revenue 243%**
- below year-end LTP projection of 254%

**Stable AA/Aa2 credit rating from S&P/Moody's**

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Group Summary
9 months into the 10 year plan

Strong operating performance

$56 million favourable to budget

Direct Revenue
$24m favourable to budget

Direct Expenditure
$32m favourable to budget

Treasury highlights

Not debt

Net debt to total assets

Gross debt to adjusted revenue

18/06/2019
Borrowing requirements

Forecast borrowing requirements $1.77b (FY2019/20)
- $1.125b refinancing of existing debt
- $650m new borrowing

Funding options
- Domestic Green Bond
- EUR benchmark bond
- Local Government Funding Agency
- Offshore and domestic private placements

Back-up facilities in place

Group Māori Outcomes
Phil Wilson
Dedicated Māori Outcomes fund update
9 months into $150 million budget over 10 years

| Strategic priority area | SEU | 19/20 actual | Y3 Budget | Y3 forecast
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Urban development</td>
<td>Delivered</td>
<td>$900</td>
<td>$2,500</td>
<td>$1,900</td>
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<tr>
<td>2. Tourism (particularly events)</td>
<td>Delivered</td>
<td>$3</td>
<td>$34</td>
<td>$30</td>
</tr>
<tr>
<td>3. Te Reo Māori outcomes</td>
<td>Delivered</td>
<td>$27</td>
<td>$63</td>
<td>$60</td>
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<td>4. Skills, Business, Tourism &amp; Employment</td>
<td>Delivered</td>
<td>$30</td>
<td>$35</td>
<td>$600</td>
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<tr>
<td>5. Resolving Bigpapa's potential challenges</td>
<td>Delivered</td>
<td>$9</td>
<td>$150</td>
<td>$8</td>
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<tr>
<td>6. Māori identity &amp; Culture</td>
<td>Delivered</td>
<td>$2,196</td>
<td>$1,687</td>
<td>$1,750</td>
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<td>7. Māori housing &amp; Rehousing</td>
<td>Delivered</td>
<td>$75</td>
<td>$75</td>
<td>$10</td>
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<td>8. Effective Māori participation</td>
<td>Delivered</td>
<td>$1,762</td>
<td>$2,239</td>
<td>$2,998</td>
</tr>
<tr>
<td>9. Organisational effectiveness (internal)</td>
<td>Delivered</td>
<td>$32</td>
<td>$423</td>
<td>$590</td>
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<tr>
<td>Unallocated</td>
<td>Delivered</td>
<td>-</td>
<td>$2,389</td>
<td>$3,200</td>
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</tbody>
</table>

Total $6,589 $8,363 $12,000
Strategic Priority Areas Deep Dive

- Marae development
- Kaitiakitanga (particularly water)
- Te Reo Māori outcomes
- Māori Business, Tourism & Employment
- Realising Rangatahi potential
- Māori Identity and Culture
- Māori Housing & Papakāinga
- Effective Māori participation [internal]
- Organisational Effectiveness [internal]

Marae development

Marae programme
- $2.5 million allocated for FY19
- $2.2 million to be carried forward
- Delayed because of due diligence and risk around limited liability
- Insurance requirements were complex due to third party assets and required tailored solutions
- Legal team finalising development agreement

Cultural initiatives fund
- Annual contestable grant
- Financial assistance for marae and papakāinga
- $730k spent for Q3 FY2019
City Centre Programme
Barry Potter
Highlights

- An update on the City Centre Programme was provided to the Planning Committee at a workshop on 15 May 2019
- Downtown Programme key milestones to date, such as the physical contract award, have occurred in line with the programme
- Karangahape Road enhancement project physical works contract awarded and construction due to kick off in July
- Design starting on Midtown Projects, such as Victoria Linear Park, Federal Street Stage 3 and 4 design services tender closed
- Staff are reviewing the city centre targeted rate portfolio with input from the Auckland City Centre Advisory Board
Issues and Risks

- Staff are engaging with stakeholders to mitigate concerns that may result in resourcing consent delay and legal challenges.
- Staff are reviewing construction sequencing and programme to avoid significant disruption during 2021 events.
- Staff are managing costs within overall programme envelope through value engineering exercises without compromising programme outcomes.
36th America’s Cup
Barry Potter
36th America’s Cup update

- Host Venue Agreement signed by all parties, formalising the event responsibilities, rights and benefits.
- Detailed event and city planning underway, working closely with America’s Cup Event Limited and relevant government agencies.
- Wynyard Edge Alliance handed over the Emirates Team New Zealand base floating infrastructure and Breakwater 8 on time.
- Construction of the first three challenger double-base platforms is on track for August 2019 handover.
Auckland Council
Performance Overview

Finance and Performance Committee
Quarter Three, FY2019

Kevin Ramsay, General Manager Corporate Finance and Property
David Gurney, Manager Corporate and Local Board Performance

Highlights

- Rebuilding Harvey's: Potential for new housing
- Continued partnership with the Salvation Army central and south west (SW) and the expansion of employment and education opportunities in South Auckland
- Te Manawa opening: Opening of the new Manawa community facility at Mt Roskill
- Central Auckland Mosque attacks: More news of strong support provided for our Muslim community and staff
Service performance - LTP performance measures

31 measures reported
18 reached target, 9 did not (4 measured half yearly)

Net direct expenditure was $28m favourable against budget

Favourable by $16m
- Favourable by $12m
  - $10m due to staff vacancies across different departments (partially offset by a $3m overspend in outsourced works to cover these vacancies)
Capital spend of $367 million

$72m (25%) increase compared to the same period last year

Key contributors were from Community Facilities up $48m and Infrastructure & environmental services up $37m from the same period last year.

Performing well against budget

86% of third quarter budget delivered

AC36 infrastructure delays account for $23m of the under spend, with other significant under spends being ICT projects ($7m) and corporate property ($6m).

Strategic Focus Areas

AUCKLAND COUNCIL

- Community Investment – Jan Munell (Director Customer & Community Services) and Rod Sherston (General Manager Community Facilities), to provide update
- Regulatory – Craig Hobbs, (Director Regulatory Services) to provide update
- Savings update – Robert Innen (Head of Group Financial Planning) and Kirk Anchard (Energy Efficiency and Sustainability Manager)
- Water Quality Programme – Detailed reporting was provided to the Environment and Community Committee
- Natural Environment Programme – Detailed reporting was provided to the Environment and Community Committee
- Waste – Key programmes on track. An integrated waste collections procurement plan was approved by the Strategic Procurement Committee in March 2019
Regulatory Services

Craig Hobbs, Director Regulatory Services

Community Investment

Ian Maxwell, Director Customer & Community Services
Rod Sheridan, General Manager Community Facilities
Savings update

Robert Irvine, Head of Group Financial Planning
Kirk Archibald, Energy Efficiency and Sustainability Manager

Progress for the 9 months to 31 March 2019

- The 10-year Budget 2018-2028 includes total cumulative operating savings for Auckland Council of $565 million over the next ten years. The target for the 2018/2019 financial year is $23 million.

- More than $500 million of other benefits such as cost avoidance and capital expenditure savings have been identified through the Value for Money, procurement and other workstreams.

- For the 9 months to 31 March 2018 $18.2 million of savings have been achieved, with the balance of the $23 million identified and anticipated to be realised in the final quarter.
Progress for the 9 months to 31 March 2019

Savings initiatives

<table>
<thead>
<tr>
<th>Workstream</th>
<th>Savings achieved</th>
<th>Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement</td>
<td>$1.2m</td>
<td>Supplier panel for professional services related to processing resource consent and other applications</td>
</tr>
<tr>
<td>Organisational design</td>
<td>$2.6m</td>
<td>Changes to the composition of the executive leadership team</td>
</tr>
<tr>
<td>Technology</td>
<td>$1.1m</td>
<td>Robotics Process Automation Technology infrastructure licensing cost reduction</td>
</tr>
<tr>
<td>Non-rates revenue</td>
<td>$0.5m</td>
<td>Venue and facilities hire digital booking system improvements</td>
</tr>
<tr>
<td>Prudent Financial</td>
<td>$12.2m</td>
<td>Focus on employee benefits including improved workforce planning and reporting and better use of contingent workers</td>
</tr>
<tr>
<td>management</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Value for Money</td>
<td>$0.3m</td>
<td>Reduced costs in communications and engagement</td>
</tr>
<tr>
<td>Total</td>
<td>$58.8m</td>
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</tbody>
</table>

Utility Savings

1. $5.3 million per year saving vs long term trend

![Graph showing utility savings over time]
Proposed Safe Speeds bylaw 2019

Safe Speeds consultation

- Consultation ran from 26 February to 31 March 2019
- 111,742 information brochures mailed to stakeholders
- Advertising in newspapers and on broadcast media
- Geo-targeted social media and organic posts
- Media briefings
- AT website, online form and interactive pinpoint map
- Media stories
- Video content
- Letters to stakeholders
- 8x region-wide drop-in sessions
- 4x public panel discussions
Reach

Media
- Between 1 September and 22 November 2018, there were 132 media clips that mentioned AT in relation to road safety and speed management. During this time, there were 397 general road safety clips that reached a total audience of 7,294,328.
- In the three weeks period leading up to the start of consultation, there was a significant amount of coverage, with 61 pieces of traditional media coverage between 8 February and 1 March 2019.
- During the consultation from 1 March to 31 March 2019, there was over 90 pieces of traditional media coverage.

Social media
- During the consultation period there were a number of social media posts on all three main platforms that Auckland Transport made, asking people to learn more about the bylaw proposal and encouraging people to make a submission.

The number of people reached on each platform:
- Facebook: 2,344,059
- Twitter: 72,520
- LinkedIn: 43,360

Note 1: Facebook reach is higher than the Auckland population. This means that when people in Auckland (or elsewhere in their main personal jargons, even if Aucklanders would have been the oddball).
Note 2: The consultancy had the opportunity, policy inclusion of the median for very particular discussion with people about such important issues via a shared platform.

FEEDBACK

- 11,718 submission in total
- 11,649 from individuals
- 99 stakeholder submissions
- 10 local board submissions
- 7,865 submissions via on-line form
- 3,113 submissions via interactive pinpoint map
- 737 submissions hard-copy/email
- AT received feedback on an additional 77G roads not included in the proposed bylaw. The feedback received included requests for speed limit changes, road improvements or to maintain the existing speed limit.
- 37 people were heard at public hearings on 15 and 16 March 2019.
Themes from feedback

Themes in support
- It will improve overall safety
- Improve safety around schools
- It will save lives
- It is good but have concerns about policing and enforcement.

Themes not in favour
- Poor driving behaviours ("It’s not me, it’s them")
- Poor road infrastructure
- Proposed speeds are too low
- Maintain current speed limits
- Revenue gathering
- Blame pedestrians and cyclists

Thank you.
Q3 Update
Financial and Performance Committee

June 2019

Agenda

- Financials
- Neighbourhood highlights
- Business achievements
## Item 7

### Panuku

#### Direct operating performance

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 18</th>
<th>FY 19-Quarter 3 YTD</th>
<th>FY 19</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>Net direct expenditure</td>
<td>7.8</td>
<td>3.3</td>
<td>0.3</td>
<td>9.3</td>
</tr>
<tr>
<td>Direct revenue</td>
<td>37.9</td>
<td>27.0</td>
<td>25.9</td>
<td>1.5</td>
</tr>
<tr>
<td>Taxes &amp; rate changes</td>
<td>3.5</td>
<td>1.5</td>
<td>5.6</td>
<td>0.1</td>
</tr>
<tr>
<td>Operating grants and subsidies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other direct revenue</td>
<td>30.0</td>
<td>24.0</td>
<td>20.5</td>
<td>3.5</td>
</tr>
<tr>
<td>Direct expenses</td>
<td>8</td>
<td>12.5</td>
<td>10.3</td>
<td>3.3</td>
</tr>
<tr>
<td>Employee benefits</td>
<td>22.3</td>
<td>17.9</td>
<td>17.3</td>
<td>0.8</td>
</tr>
<tr>
<td>Grants, contributions &amp; sponsorship</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other direct expenses</td>
<td>23.0</td>
<td>19.0</td>
<td>17.5</td>
<td>2.1</td>
</tr>
<tr>
<td>Other key operating lines</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A/Operating funding</td>
<td>17.9</td>
<td>12.7</td>
<td>12.7</td>
<td>-</td>
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<tr>
<td>A/Depreciation</td>
<td>0.0</td>
<td>4.3</td>
<td>13.3</td>
<td>0.3</td>
</tr>
<tr>
<td>Variance assets</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Depreciation</td>
<td>7.0</td>
<td>4.9</td>
<td>8.4</td>
<td>0.1</td>
</tr>
<tr>
<td>Net interest expense</td>
<td>(5.7)</td>
<td>(8.5)</td>
<td>(9)</td>
<td>0.5</td>
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</table>

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**Financials**
### Commercial Property Portfolio

#### Direct operating performance

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 19 Budget</th>
<th>FY 19 Variance</th>
<th>FY 19 Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part direct revenue</td>
<td>30.9%</td>
<td>30.6%</td>
<td>30.3%</td>
<td>2.3%</td>
<td>10.9%</td>
</tr>
</tbody>
</table>

Direct revenue*:

- Fee & user charges: 1.7% 1.5% 1.5% 1.2% 1.5%
- Operating grants and subsidies: - - - - -
- Other direct revenue: 21.9% 20.8% 19.8% 1.7% 20.4%

Direct expenditure:

- General, contributions & sponsorship: 0 0.1 0 0|1| 0
- Other direct expenditure: 14.6% 13.7% 13.7% 0.3% 13.2%

Other key operating lines:

- Ad operating funding: - - - - -
- Ad capital funding: - - - - -
- Vendor accounts: - - - - -
- Depreciation: 0.2% 1.1% 0.6% 1.5%
- Net interest expense: 0 0 0 0 0

<table>
<thead>
<tr>
<th>Total CAPEX Revised Budget</th>
<th>Spend YTD</th>
<th>Total CAPEX Forecast</th>
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<tbody>
<tr>
<td>Waterfront</td>
<td>$51m</td>
<td>$11.3m</td>
</tr>
<tr>
<td>Other Transform &amp; Unlock</td>
<td>$69m</td>
<td>$24.6m</td>
</tr>
<tr>
<td>Total</td>
<td>$120m</td>
<td>$35.9m</td>
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Panuku Q3 performance measures

<table>
<thead>
<tr>
<th>Key performance indicators</th>
<th>Actual</th>
<th>Target</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>1. Transform and Unlock location initiatives completed</td>
<td>6/14 completed</td>
<td>N/A</td>
<td>Not met</td>
</tr>
<tr>
<td>6. Number of significant Māori initiatives</td>
<td>57</td>
<td>50</td>
<td>Met</td>
</tr>
<tr>
<td>8. Properties recommended for disposal</td>
<td>72</td>
<td>70</td>
<td>Met</td>
</tr>
<tr>
<td>9. Managed property net surplus</td>
<td>$21.12</td>
<td>$18.58m</td>
<td>Met</td>
</tr>
<tr>
<td>10. % occupancy portfolio properties</td>
<td>97%</td>
<td>95%</td>
<td>Met</td>
</tr>
<tr>
<td>13. Recommended property disposals to Council at $30m</td>
<td>$9.4m</td>
<td>N/A</td>
<td>Met</td>
</tr>
<tr>
<td>14. Property disposal annual target $24m</td>
<td>$42m</td>
<td>$24m</td>
<td>Met</td>
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<tr>
<td>15. Council acquisitions delivered to timeline</td>
<td>100%</td>
<td>80%</td>
<td>Met</td>
</tr>
</tbody>
</table>

Neighbourhood highlights from Q3
America’s Cup

Work is progressing towards a successful AC36 and legacy outcome

Northcote town centre
Benchmark masterplan completed
Another step in the regeneration process
Item 7

Takapuna Holiday Park
Secured long-term future for a modernised holiday park

MIT Tech Hub
Construction to commence shortly
Haumaru Housing
21 Henderson Valley Road making great progress together with new program at Greenslade Court

Westhaven Marine Village
Working towards design completion by June
Exciting mixed-use space
Pukekohe

HLPP endorsed by Local Board and mana whenua
Progressing to next stage

The Airfields, Hobsonville

New housing and employment precinct progressing
Business achievements

35 Graham Street
A successful renovation and extension of a prime piece of city centre real estate
Item 7

Civic Administration Building

Delivering a thriving new community in central Auckland:

- hotel
- residential accommodation
- exciting new performing arts centre

Provide a boost to local economy

Working with central government to deliver regeneration outcomes
Mana whenua engagement

Improving outcomes for Māori

Environmental sustainability

Working across Council to drive low carbon initiatives
Local Board engagement

Better Interaction with local boards
20th Auckland Lantern Festival
34 – 17 February
- 174,460 attendees
- 98% overall customer satisfaction, up 9%
- 30th anniversary of Auckland Council-Guangzhou Sister City relationship
- NZ Year of Tourism 2016 Mōi signed with UnionPay International and Immigration NZ
- Auckland launched the world’s first live chat function on its WeChat Mini programme, attracting 300+ local Chinese advocates

Go With Tourism skills campaign
- Launched 9 April with 200 industry attendees and Minister of Employment
- 165+ quality-employer business registrations
- 500+ registrations by young people via the job-connector platform
- Auckland Jobs & Skills Hubs as backstop
- NZ Careers Expo – Go With Tourism pavilion (23-25 May)
Tripartite 2019

20-21 May 2019

- A showcase of Auckland’s dynamic tech sector, Māori identity, creatives and businesses
- 3953 attendees in total – 97 internationals
- 51 companies from Guangzhou; six companies from Los Angeles; 200 local companies
- Whakariki Māori Business Network event – wowed international guests and connected delegates to Auckland’s Māori businesses
- Auckland Conversations with Tripartite guest Stephen Cheung, Chair of the World Trade Center and Executive Vice President of the Los Angeles Economic Development Corporation
- Beyond Tripartite, promoting Māori and Pacific business and innovation, including Te Hia o Manukau co-working workspace in Gungahlin and by podcast

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**Financial performance for the quarter ending 31 March 2019**

<table>
<thead>
<tr>
<th></th>
<th>FY18 Actual</th>
<th>FY19-20 Actual</th>
<th>FY19-20 Budget</th>
<th>FY19-20 Variance</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>14.8</td>
<td>18.3</td>
<td>18.1</td>
<td></td>
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<tr>
<td><strong>Expenditure</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee benefits</td>
<td>21.9</td>
<td>16.8</td>
<td>15.9</td>
<td>1.9</td>
</tr>
<tr>
<td>Grants, contributions and sponsorship</td>
<td>10.2</td>
<td>5.4</td>
<td>5.3</td>
<td>0.1</td>
</tr>
<tr>
<td>Other operating expenses</td>
<td>21.3</td>
<td>22.5</td>
<td>27.6</td>
<td>5.1</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td>55.5</td>
<td>45.7</td>
<td>59.2</td>
<td>13.5</td>
</tr>
<tr>
<td><strong>NET DIRECT EXPENDITURE</strong></td>
<td>10.6</td>
<td>35.2</td>
<td>40.5</td>
<td>4.8</td>
</tr>
<tr>
<td>AF operating funding</td>
<td>4.3</td>
<td>30.2</td>
<td>31.5</td>
<td>1.3</td>
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<tr>
<td>Depreciation and amortization</td>
<td>2.4</td>
<td>7.0</td>
<td>7.0</td>
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<table>
<thead>
<tr>
<th></th>
<th>FY18 Actual</th>
<th>FY19-20 Actual</th>
<th>FY19-20 Budget</th>
<th>FY19-20 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL CAPITAL EXPENDITURE</strong></td>
<td>7.5</td>
<td>7.3</td>
<td>7.3</td>
<td>0.0</td>
</tr>
<tr>
<td>Sources of capital expenditure</td>
<td>7.5</td>
<td>3.1</td>
<td>3.4</td>
<td>0.4</td>
</tr>
<tr>
<td>Subsidies and grants - capital</td>
<td>7.5</td>
<td>3.1</td>
<td>3.4</td>
<td>0.4</td>
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<tr>
<td><strong>TOTAL CAPITAL EXPENDITURE</strong></td>
<td>7.5</td>
<td>7.3</td>
<td>7.3</td>
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</table>
SOI KPI performance for the quarter ending 31 March 2019

<table>
<thead>
<tr>
<th>Key performance indicator</th>
<th>Q2 result</th>
<th>Target</th>
<th>Actual</th>
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</thead>
<tbody>
<tr>
<td>KPI 1: Contribution to regional GDP from ATEED interventions</td>
<td>no result</td>
<td>Benchmark</td>
<td>No result</td>
</tr>
<tr>
<td>Contribution measure: Contribution to regional GDP from major and business events attracted or supported (LTP measure)</td>
<td>$9.15m</td>
<td>$49m</td>
<td>$23m</td>
</tr>
<tr>
<td>KPI 2: Number of businesses that have been through an ATEED programme or benefited from an ATEED intervention (LTP measure)</td>
<td>1,891</td>
<td>3,000</td>
<td>2,642</td>
</tr>
<tr>
<td>Contribution measure: Number of business that have been through an ATEED programme or benefited from an ATEED intervention (LTP measure)</td>
<td>81</td>
<td>120</td>
<td>147</td>
</tr>
<tr>
<td>KPI 3: Number of new jobs created, safeguarded or retained in Auckland as a result of an ATEED intervention</td>
<td>no result</td>
<td>Benchmark</td>
<td>No result</td>
</tr>
<tr>
<td>KPI 4: Number of visitor nights resulting from an ATEED intervention (LTP measure)</td>
<td>78,010</td>
<td>340,000</td>
<td>186,620</td>
</tr>
<tr>
<td>KPI 5: Customer satisfaction of customers, partners and stakeholders who have interacted with ATEED</td>
<td>no result</td>
<td>Benchmark</td>
<td>No result</td>
</tr>
</tbody>
</table>

Risks

- AC36 Host Venue Agreement
- A number of sensitive issues were managed in pursuit of significant screen production opportunities.
Looking forward

Future Ready Summit
26 June
Vodafone Events Centre, Manukau
- Fully subscribed with a waitlist for attendance
- Includes Auckland’s top thinkers on the future of work and companies sharing their experiences of becoming future-ready
- Release of Future Ready Auckland Insights report on likely impact on Aucklanders and Auckland Businesses
**Elemental AKL winter festival**

1 – 31 July

- Region-wide, involving more than 60 free and ticketed events
- Celebrating Auckland’s energy and vibrancy through light, cuisine, culture and entertainment
- Elemental Feast will showcase our world-class food scene with more than 100 participating caterers
- The Elemental Hub will be located in Aotea Square, from 1 – 26 July

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**Ngā mihi**

Thank you
Overall highlights and risks from Q3

- We signed the contract with SKM Construction to construct a new treatment plant. This includes the delivery of a new wastewater treatment plant. The contract is signed with specific milestones and timelines. Our contractor is waiting for the final designs to be agreed to the project design and the way it will be managed to deliver the project on time.

- Our HS&E commitment now includes a commitment to employee welfare, ensuring mental health.

- We have continued our work with our local communities regarding environmental and social impacts for the new Water Treatment Plant replacement project.

- Our Waitemata team has been advised of Auckland Council’s endorsement and the agreement of the Watercare accord for the proposed relationship between the Council and Watercare. We continue to work on this to ensure alignment.

- We launched our 1413 Project. Our target is to reduce our building carbon across Watercare by 2030, a 20% reduction in the cost of delivery of our capital programme by 2030 and a 50% year on year reduction in the number of people hurt building our infrastructure.
Overall highlights and risks from Q3

Highlights continued:

- The tunnel boring machine on the Hurunui project started a five-kilometre journey under some of Auckland’s busiest roads. The name was chosen through a competition with the children at Rosehill. The winning name, Jimina, is a Maori version of the name Amelia and means hardworking or industrious.

Note:

- Major project changes in response to this risk, we have developed a new model called the Enterprise Model for the delivery of infrastructure projects. The EP has been taken to the market to select two construction partners for the new model. The aggregated cost is a $13.5 billion programme over 10 years.

Financial update

- Capital delivery is running at 84%. 50% of the capex under spend relates to a reduction in spend against budget for CI (a positive). The tender process resulted in a re-phasing of the timing of the project costs by the contractor. This does not change our delivery risk/final delivery date for CI.

- Direct revenue is $12.7m ahead of budget mostly due to higher actual usage volume (117.1 MLD) against budgeted volumes (111.8 MLD).

- Other direct expenditure is $4.9m or 4.5% over budget due to unforeseen unplanned maintenance required on infrastructure assets and costs associated with higher actual usage.
SOI Key performance indicators - Highlights

18 measures are being met

- Drinking water: 100% compliant with bacterial and protozoal criteria
- Dry weather overflows: Below our limit (0.37 against a target of ≤10)
- Median responses times to call outs and overflows: Within our targets
- Complaints regarding water and wastewater: Within our targets
- Net Promoter Score: 37, up from 30 (Scale is -100 to +100). A score of -10 to +10 for a utility is considered good.
- Resource consents for discharges from sewerage system: Compliant

SOI Key performance indicators - Lowlights

Two measures are not being met

- Average consumption of drinking water per day per resident (gross PCC). Our water efficiency strategy aims to reduce Aucklanders water use. An extremely hot and dry January and February 2019 resulted in record water consumption by Watercare customers and also consumers outside Watercare’s jurisdiction via water tanker operators. This will adversely affect this measure for the year.

- Real percentage water loss from Watercare’s networked reticulation system is 13.4%, above our 13% target. We have a focussed program around Bulk Supply Points to improve the accuracy of metering which we believe factors into our ‘measured losses’. Our teams are also investigating theft, replacing old meters with new, accurate meters and ensuring water meters are read in line with our programme.
SOI Key performance indicators

One measure was tracking above target, but is now coming down

- Wet weather overflows per engineered overflow. As at 31 March 2019, this measure was tracking at 2.1 against a yearly target of <2 per year. It has since dipped below our limit.
- Overflows typically follow high levels of rainfall, as shown in the graph.

Looking ahead to Q4 and Q1 2019/2020

- Sustainability and climate change: Our Puketane Solar Array was officially opened in May 2019 by the Mayor. It is one of the largest solar arrays in New Zealand. The array generates 170 megawatt hours of electricity per year, saving up to $500,000 annually and could power about 75 households for an entire year. Two more arrays are being installed at Waitakere and Red Beach.

- Trade Waste Byron Network: Public submissions have now closed. The proposed amendments provide clearer rules to determine when trade waste activities are low risk and when they require a trade waste agreement.

- EI project and MikroDatastream: Together with Grade Alongside, we have launched a data program. Working with Grade alongside, we aim to identify and support Mikro businesses and outcomes on this project.

- Construction Sector Accord: The Accord is the first step in the transformation of the New Zealand construction industry. The Accord prioritizes both areas and outcomes are closely aligned with those we are seeking via our new Enterprise Model. These outcomes have been communicated to the workplace and are included in the construction contract 8th issued to the market for the Enterprise Model on 1 May 2019.

- Business NorthWest: Our Strategic Transformation Programme is in the year of delivery. Over the next six months, we will be releasing new financial systems that will replace SAP, a new project management solution as well as a new client management solution.

- Work continues on our Water Efficiency Programmes: Key programmes include leveraging metering technology to reduce non-revenue water and improve leak management. We are also working with sports clubs and schools to improve their water efficiency. We are also reviewing undertaking a review around planned/planned maintenance of our assets.

- Diversity and inclusion: Shane Morgan, Chief Operations Officer, is a finalist in the 2019 Diversity Awards “Walk the Talk” Award.
Presentation to Council

FOR THE YEAR TO 31 MARCH 2019

Enriching life in Auckland by engaging people in the arts, environment, sport and events

Delivering for Auckland

During Quarter 3, RFA delivered the following:

- Auckland-exclusive shows and exhibitions including:
  - Aladdin The Musical
  - Mumford & Sons
  - Six60
  - Auckland Arts Festival
  - Pacific Sisters: He Tōa Tāera | Fashion Activists
- Summer stadium concerts and Aladdin:
  - Attracted more than 217,000 attendees
  - Generated 64,000 visitor nights in Auckland
  - Generated a visitor spend of $20m in Auckland and a contribution to regional GDP of $10m
- Overall, RFA delivered 250 commercial events across its venues
Delivering for Auckland cont.

During Quarter 3, RFA’s contribution to the social and cultural wellbeing of Aucklanders included:

- 343,199 subsidised entries into RFA exhibiting institutions:
  - 197,106 to Auckland Zoo
  - 100,500 to Auckland Art Gallery
  - 43,593 to NZ Maritime Museum

- Free or subsidised public programmes which contributed to the social and cultural aspirations of Aucklanders, including:
  - Pick & Mix free family programme across Auckland
  - Aotea Square Digital Stage

- Education and learning programmes for more than 24,774 Auckland school students
- Zoofari education programme for low decile schools
- Auckland Art Gallery Creative Learning Centre

- 16,537 volunteer hours were donated by Aucklanders in support of RFA activities

- Wildlife and art conservation activities

These activities all contribute to our core purpose of “Enriching life in Auckland by engaging people in the arts, environment, sport & events.”

How Do We Compare

Benchmarking RFA against 30 comparable institutions

<table>
<thead>
<tr>
<th>RFA Institutions cost 60% less to run</th>
<th>RFA Institutions have a third fewer staff</th>
<th>RFA exhibitions attract more local visitors</th>
</tr>
</thead>
<tbody>
<tr>
<td>$20.74</td>
<td>$33.81</td>
<td>28%</td>
</tr>
<tr>
<td>AUSTRALIAN AVERAGE</td>
<td>AUSTRALIAN AVERAGE</td>
<td>AUSTRALIAN AVERAGE</td>
</tr>
</tbody>
</table>

RFA programmes more performing arts events

<table>
<thead>
<tr>
<th>RFA</th>
<th>8.3 NO. OF PERFORMANCES PER WEEK</th>
<th>LOCAL AVERAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEELE STADIUM</td>
<td>4.9 NO. OF PERFORMANCE PER WEEK</td>
<td>AUSTRALIAN AVERAGE</td>
</tr>
</tbody>
</table>

RFA venues host more sporting events (professional and community)

<table>
<thead>
<tr>
<th>RFA</th>
<th>18.9 NO. OF EVENTS PER YEAR</th>
<th>AUSTRALIAN AVERAGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEELE STADIUM</td>
<td>28</td>
<td>AUSTRALIAN AVERAGE</td>
</tr>
</tbody>
</table>
### Our Finances as at 30 April 2019

<table>
<thead>
<tr>
<th>CONSOLIDATED</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>44.9</td>
<td>51.7</td>
<td>(6.8)</td>
</tr>
<tr>
<td>Admission revenue</td>
<td>28.0</td>
<td>34.0</td>
<td>(6.0)</td>
</tr>
<tr>
<td>Other revenue</td>
<td>7.0</td>
<td>7.6</td>
<td>(0.6)</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td>75.9</td>
<td>83.0</td>
<td>7.0</td>
</tr>
<tr>
<td>Staff costs</td>
<td>35.0</td>
<td>36.6</td>
<td>1.6</td>
</tr>
<tr>
<td>Property costs</td>
<td>12.5</td>
<td>12.6</td>
<td>0.1</td>
</tr>
<tr>
<td>Costs of sales</td>
<td>15.5</td>
<td>19.4</td>
<td>3.9</td>
</tr>
<tr>
<td>Other costs</td>
<td>12.9</td>
<td>14.4</td>
<td>1.5</td>
</tr>
<tr>
<td>NET (Council Operational Funding)</td>
<td>(31.0)</td>
<td>(31.3)</td>
<td>0.3</td>
</tr>
</tbody>
</table>

- Revenue continues to be the most significant budget risk for RFA due to:
  - The ability to generate external revenue in the volatile, cyclical commercial market.
  - Limited capacity across venues.
  - Ageing assets.
  - Impact of revenue shortfall managed through tight expenditure controls.
  - Staff recruitment freeze for non-essential roles.
  - Deferral or cut of non-essential variable costs.
- The financial year end forecast is for a negative $500k variance as a result of the recent increase in security expenditure.

---

### Auckland Art Gallery Toi o Tāmaki

<table>
<thead>
<tr>
<th>YTD 30 APRIL 19</th>
<th>ACTUAL</th>
<th>BUDGET</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>3.2</td>
<td>3.5</td>
<td>(0.3)</td>
</tr>
<tr>
<td>Admission revenue</td>
<td>1.5</td>
<td>1.6</td>
<td>0.0</td>
</tr>
<tr>
<td>Other revenue</td>
<td>0.2</td>
<td>0.2</td>
<td>0.0</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td>9.8</td>
<td>10.4</td>
<td>0.6</td>
</tr>
<tr>
<td>Staff costs</td>
<td>6.0</td>
<td>6.4</td>
<td>0.4</td>
</tr>
<tr>
<td>Property costs</td>
<td>0.2</td>
<td>0.2</td>
<td>0.0</td>
</tr>
<tr>
<td>Cost of sales</td>
<td>2.8</td>
<td>2.7</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Other costs</td>
<td>0.8</td>
<td>1.3</td>
<td>0.3</td>
</tr>
<tr>
<td>NET / (COUNCIL FUNDING)</td>
<td>(6.6)</td>
<td>(6.9)</td>
<td>0.3</td>
</tr>
</tbody>
</table>

**Finances and Performance**

- International visitor attendance and revenue below budget.
- Corporate sponsorship revenue significantly below budget.
**Auckland Conventions**

<table>
<thead>
<tr>
<th>YTD 30 April 19</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>7.7</td>
<td>8.5</td>
<td>(0.8)</td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>4.9</td>
<td>5.7</td>
<td>(0.8)</td>
</tr>
<tr>
<td>Other revenue</td>
<td>2.8</td>
<td>2.8</td>
<td>0.0</td>
</tr>
<tr>
<td>Expenses</td>
<td>3.3</td>
<td>4.1</td>
<td>(0.8)</td>
</tr>
<tr>
<td>Staff costs</td>
<td>1.3</td>
<td>1.6</td>
<td>0.3</td>
</tr>
<tr>
<td>Cost of sales</td>
<td>1.6</td>
<td>1.9</td>
<td>0.3</td>
</tr>
<tr>
<td>Other costs</td>
<td>0.4</td>
<td>0.6</td>
<td>0.2</td>
</tr>
<tr>
<td>NET / (COUNCIL FUNDING)</td>
<td>4.4</td>
<td>4.4</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Finances and Performance**
- Viaduct Events Centre leased to Team NZ from 7 October 2018
- Smaller scale events require less services and catering which has impacted revenue. This has flowed through to cost of sales
- Staff recruitment freeze

---

**Auckland Live**

<table>
<thead>
<tr>
<th>YTD 30 April 19</th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>12.4</td>
<td>12.5</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>11.6</td>
<td>11.6</td>
<td>0.0</td>
</tr>
<tr>
<td>Other revenue</td>
<td>0.8</td>
<td>0.9</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Expenses</td>
<td>15.5</td>
<td>16.2</td>
<td>0.7</td>
</tr>
<tr>
<td>Staff costs</td>
<td>7.0</td>
<td>7.3</td>
<td>0.3</td>
</tr>
<tr>
<td>Property costs</td>
<td>1.0</td>
<td>1.0</td>
<td>0.0</td>
</tr>
<tr>
<td>Cost of sales</td>
<td>6.5</td>
<td>7.0</td>
<td>0.5</td>
</tr>
<tr>
<td>Other costs</td>
<td>1.0</td>
<td>0.9</td>
<td>(0.1)</td>
</tr>
<tr>
<td>NET / (COUNCIL FUNDING)</td>
<td>(3.1)</td>
<td>(3.7)</td>
<td>0.6</td>
</tr>
</tbody>
</table>

**Finances and Performance**
- Revenue expectations were budgeted to account for the business interruption planned around the Aotea Centre refurbishment
- Tight controls on recruitment and staff costs contributed to a positive budget outcome
**Auckland Stadiums**

**YTD 30 April 19**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>7.2</td>
<td>12.0</td>
<td>(4.8)</td>
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<tr>
<td>Commercial revenue</td>
<td>6.3</td>
<td>11.0</td>
<td>(4.7)</td>
</tr>
<tr>
<td>Other revenue</td>
<td>0.9</td>
<td>0.0</td>
<td>(0.9)</td>
</tr>
<tr>
<td>Expenses</td>
<td>8.8</td>
<td>12.4</td>
<td>3.6</td>
</tr>
<tr>
<td>Staff costs</td>
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<td>2.2</td>
<td>0.2</td>
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<tr>
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<td>2.8</td>
<td>0.3</td>
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</tr>
<tr>
<td>Other costs</td>
<td>0.6</td>
<td>0.4</td>
<td>(0.2)</td>
</tr>
<tr>
<td><strong>NET / (COUNCIL FUNDING)</strong></td>
<td>(1.6)</td>
<td>(0.4)</td>
<td>(1.2)</td>
</tr>
</tbody>
</table>

**Finances and Performance**

- Year to date unfavourable to budget due to two large outdoor concerts and one small concert which were budgeted but not secured.
- Naming rights for Mt Smart and North Harbour Stadium have not been contracted.
- Expenditure includes unplanned consultant costs for seismic assessments, offset in savings in other areas.

**Auckland Zoo**

**YTD 30 April 19**

<table>
<thead>
<tr>
<th></th>
<th>Actual</th>
<th>Budget</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>9.1</td>
<td>10.7</td>
<td>(1.6)</td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>2.0</td>
<td>2.6</td>
<td>(0.6)</td>
</tr>
<tr>
<td>Admission revenue</td>
<td>6.6</td>
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<td>0.3</td>
<td>0.7</td>
<td>(0.4)</td>
</tr>
<tr>
<td>Expenses</td>
<td>14.0</td>
<td>15.3</td>
<td>1.3</td>
</tr>
<tr>
<td>Staff costs</td>
<td>8.3</td>
<td>8.4</td>
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<td>0.5</td>
<td>0.2</td>
</tr>
<tr>
<td><strong>NET / (COUNCIL FUNDING)</strong></td>
<td>(4.9)</td>
<td>(4.6)</td>
<td>(0.3)</td>
</tr>
</tbody>
</table>

**Finances and Performance**

- Major construction continues to impact on visitor numbers.
- New reduced ticket pricing has been implemented in response.
- Sponsorship revenue continues to decline.
New Zealand Maritime Museum

<table>
<thead>
<tr>
<th></th>
<th>YTD 30 April 19</th>
<th>Actual</th>
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<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Commercial revenue</td>
<td>2.6</td>
<td>2.5</td>
<td>0.1</td>
<td></td>
</tr>
<tr>
<td>Other revenue</td>
<td>1.2</td>
<td>1.0</td>
<td>0.2</td>
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</tr>
<tr>
<td><strong>Expenses</strong></td>
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<tr>
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</tr>
<tr>
<td>Other costs</td>
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<td>1.0</td>
<td>0.1</td>
<td></td>
</tr>
<tr>
<td><strong>Net / (Council Funding)</strong></td>
<td>(1.2)</td>
<td>(1.6)</td>
<td>0.4</td>
<td></td>
</tr>
</tbody>
</table>

Finances and Performance
- Synergies of integration being realised
- 137,867 visitors year to 30 April 2019

Capital Expenditure
- YTD Capital spend $73m against a budget (YTD) of $101m (72% completion)
- Forecasting $96m delivered by year end against a budget of $121m (79% delivery)
- Outstanding works ($24.8m) are contracted/underway

Auckland Zoo
- South East Asia Precinct is the largest renewals project ($60m) in the Zoo's history. Tracking to budget and expected to be completed in the 2019/20 financial year

Aotea Centre
- Refurbishment of the Centre’s interiors was sufficiently completed for hosting the Auckland Arts Festival (March)
- Finishing works for the interior foyers continue
- Exterior refurbishment works are currently on hold pending completion of re-design and consenting
- Significant additional costs ($14m) expected as a result
Capital Expenditure cont.

- The outdoor "Digital Stage" screen in Aotea Square continues to provide free live and enhanced digital experiences for visitors to the Aotea Arts Quarter
- Work on developing a precinct master plan for Aotea Square is well advanced

Mt Smart Stadium
- Works on the lower west stand and the south stand will be completed this financial year

North Harbour Stadium
- Reconfiguration of the main field to accommodate baseball has been agreed with stakeholders and design is underway
- Seismic assessments of the main stand will be concluded shortly and will inform the design of the roof replacement. Detailed design will be completed this financial year

Focus Areas

Contribution towards Māori Outcomes
- All business units with direct customer service responsibilities have implemented te reo Māori, whāta and tikanga Māori staff training opportunities
- The Aotea Centre refurbishment includes te reo Māori signage in its tri-lingual wayfinding plan
- Internationally renowned artist Lisa Reihana has been commissioned to create a unique world class Māori digital media work for Aotea Centre
- NZ Maritime Museum successfully trialled a waka programme for kura kaupapa Māori, delivered in English and te reo Māori. This programme will be launched later this year
- New Zealand Maritime Museum - Hui Te Ananui a Tangaroa has a Memorandum of Understanding with Te Toki Voyaging Trust
- Auckland Live and Auckland Conventions staff organised and supported 72 members of the cast and crew from Aladdin - The Musical to participate in a formal powhiri by Ngāi Whāia O'akai at Ōrākei Marae
Focus Areas
Sustainability and Climate Change

Carbon Emissions
- As an RFA pilot, Auckland Zoo achieved certified carbon neutral status in 2017/18.
- A baseline emissions measurement regime has now been established across all RFA venues.
- RFA’s target is to achieve CarbonNZero certification across all operations by 2022.

Waste
- Several initiatives to reduce use of single use plastics are being trialled.
- The aim is to eliminate single use plastics from food & beverage packaging by 2022.
- A new initiative to hand sort all recycling is being trialled at the Zoo, resulting in zero recycling being rejected (sent to landfill) during Q3.
- Overall, RFA is aiming to achieve 75% diversion of waste from landfill by 2022.

Water
- Water conservation efforts at the Zoo have resulted in savings of 42,300m³ over the past year as a result of improved metering, real time leak notification and rainwater harvesting.

Diverse Line-up Over Next Six Months
- Kiwi v Tonga, Mt Smart Stadium | 22 JUNE
- War Horse, The Civic | 21 JUNE – 7 JULY
- Actee Square Ice rink | 21 JUNE TO 28 JULY
- NZ International Film Festival, The Civic | 18 JULY – 4 AUGUST
- Vodafone Warriors 2019 home games, Mt Smart Stadium | UNTIL 24 AUGUST
- A Place to Paint: Colin McCahon in Auckland, Auckland Art Gallery | 10 AUGUST – 27 JANUARY
- Frances Hodgkins: European Journeys, Auckland Art Gallery | UNTIL 1 SEPTEMBER
- School of Rock, The Civic | FROM 3 SEPTEMBER
- Metallica, Mt Smart Stadium | 31 OCTOBER & 2 NOVEMBER
- U2, Mt Smart Stadium | 8 & 9 NOVEMBER
- Les Misérables, The Civic | 7-30 NOVEMBER
- Queen, Mt Smart Stadium | 7 FEBRUARY
- Elton John, Mt Smart Stadium | 16, 18, 20 FEBRUARY
Questions

He whakaawe i te iwi ki ngā wheako tūroa
Inspiring people with unforgettable experiences