



To: Wellington City Council Environment Committee
From: Wellington Zoo Trust
Date: 31 March 2014

Third Quarter Report 2013/14 Financial Year

Highlights

- At the Zoo and Aquarium Association (ZAA) Australasia Regional Conference in March the Hero HQ exhibit at Wellington Zoo was awarded best Small Exhibit from a Large Institution. In 2010 The Nest Te Kōhanga won the Best Large Exhibit from a large Organisation (the first time a NZ zoo won a regional exhibit award at ZAA).
- Recruitment for the new dedicated role of Conservation Manager completed. Daniela Biaggio started on 31 March. This is a key position for the future of the Zoo.
- In January we held our 9th annual Neighbours Night with 1,046 Neighbours enjoying a great night at the Zoo free of charge. This is the highest attendance we have had for this event and we hosted over 300 more visitors than last year. Once again this event was supported by WCC Housing and we also had volunteers from ASB Bank helping out with BBQing and giveaways. As many people from social housing live near the Zoo this event allows them to access the Zoo when they would normally be unable to afford the entry price.
- On January 26, Australia Day, we held an Aussie Gala Day as a way to celebrate the Tasmanian Devils, and to remind visitors of our new Neighbours Precinct. Over 1,000 visitors enjoyed the day despite a rain weather forecast.
- The January School Holiday Programme went well and the extension into having intermediate aged children involved worked well. We will continue this for future programmes.
- Our Volunteer Manager attended a very successful Volunteer Open day at Massey University. She is continuing to recruit new volunteers and we now have a team of approximately 100 volunteers helping out with an increasing array of different tasks and activities.
- The Sustainable Business Network winners showcase was hosted at the Zoo and chaired by our Chief Executive who talked about the Zoo's sustainability journey.
- New partnership signed with Phillip Waddington as Artist in Residence. During his residency Phill will create original art work influenced by the animals at Wellington Zoo and is donating the commission to the construction of the Meet the Locals precinct. Phill is a well known artist and also 2013 Wellingtonian of the Year – Environment.
- The Learning Manager has been invited to participate in the Kiwibank Leadership Development Programme as their external candidate. This is a year long leadership programme and a great opportunity for her to gain experience outside the Zoo.



Hero HQ is now an award winning exhibit



January School Holiday Programmers get ready for Chimp antics

1. Outstanding, intimate and unique visitor experiences

1.1 Visitors and events

Visitation for 2013-2014 for the quarter ended March is above target by 4,464.

Visitor Attendance for the quarter ended 31 March 2014	
ACTUAL	65,892
TARGET	61,428
DIFFERENCE	+4,464

- Visitation YTD as at the end of March 2014 is above target by 939.
- We had very successful Zoo Twilight evenings in February. This is a new initiative and close to 500 visitors attended over the four evenings. The Zoo's opening hours were extended to 8pm and a special programme of talks and encounters were held on these evenings.
- Both the Hutt Chamber and the Wellington Chamber of Commerce held their Business After 5 events at the Zoo. Both events were very well attended.
- An evening networking function was held for Enviro Mark Solutions (previously carboNZero) at the Zoo.
- We had another successful Valentine's Night event with 313 visitors in attendance up from 264 in 2013. The theme for this year's event was Conservation is Love.
- Both the Dominion Post Subscriber weekend and Wellington City Council family days were held in March and were well attended.



Neighbours Night BBQ 2014

LEOTC Numbers

	Target (learners)	March 12/13	YTD 12/13	March 13/14	YTD 13/14
School Visits (LEOTC)	9,000	614	7,038	730	8,003
Holiday Programme	1,300	0	1,124	0	987
Total	10,300	614	8,162	730	8,990

- LEOTC numbers are up by almost 1,000 YTD; March figures increasing from 2013.

Volunteer Hours

	Target	March 12/13	YTD 12/13	March 13/14	YTD 13/14
Volunteer hours	9600	410.25	6233	963.5	5344.75
Corporate groups	36	4	32	3	25

Contact Animal Hours

	Target	March 12/13	YTD 12/13	March 13/14	YTD 13/14
Visitor Ranger Hours	1000	88 hrs 25 mins	653 hrs 50 mins	105 hrs 45 mins	835 hrs 51 mins
Total Zoo	1000	130 hrs 15 mins	976 hrs 45 mins	976 hrs 45 mins	1028 hrs 56 mins

- Kunekune training is going well and they are being walked out of their enclosure. The aim is to have them interacting with visitors without being on a lead or harness.



Aard the Blue-tongued Skink went to Midland Park to meet and greet during the NZ Festival

2. Integrated conservation and sustainability

- New MOU signed with the Madagascar Fauna and Flora Group, a zoo based conservation organisation supporting the critically endangered Black and White Ruffed Lemurs.
- We have supported the Save the Tasmanian Devils Programme with the purchase of a mobile scanner to be used in the field that will enable them to record what animals are where.
- General Manager Community Engagement has met with WCC and Hikurangi Foundation to discuss RFP for photo voltaic cells to be installed on the Zoo's front entry building. This will be the beginning of solar power at the Zoo.
- Zoo staff members raised over \$1200 for Free the Bears through the Wellington Zoo Conservation Fund by riding the Kiwi Brevet – 700kms in four days.
- A contract for services was signed with DOC to provide quarantine services and housing for Grand and Otago Skinks going from the wild to captive institutions or vice versa. Approximately 60 animals will be screened over the next couple of months.



One of the critically endangered skinks in Zoo care

- Learning Manager attended the hui of Hutt EnviroSchools. This is a great way to network with environmentally minded schools and has in the past been a fertile recruitment ground for Bush Builders schools.
- Print and Production Assistant used his one week's conservation leave designing and conducting a freshwater fish survey at Bream Head in Northland, following up from field work he did in the same reserve last year.
- Our Veterinarian travelled to ZEALANDIA to perform health checks on 4 Kākā chicks as a result of lead poisoning in some Kākā from there. Blood results showed no lead present.
- A Tuatara escaped from ZEALANDIA's perimeter fence and was admitted to The Nest Te Kōhanga for medical treatment. It had to undergo a tail amputation due to severe injuries sustained on the outside of the perimeter. It will remain in the Nest for at least six months until the tail starts to grow back.

- An injured Kākā and a Red-Crowned Kākāriki were released in ZEALANDIA after receiving care from our vets in The Nest Te Kōhanga.
- Learning Manager attended a planning meeting for Places for Penguins with Forest and Bird to look at the way forward for this project and where the Zoo can best help.
- Four Brown Teal (Pāteke) spent a period of time in The Nest Te Kōhanga receiving treatment for lead toxicity. Brown Teal are classified as endangered with less than 2500 left.
- Two Haast-Tokoeka Kiwi juveniles were admitted to hospital via DOC due to the deaths of seven out of 10 birds on the crèche island where they were located. Both birds showed excellent clinical progress during their time here and they were returned to DOC for release on 26/03/14. The Haast-Tokoeka species of Kiwi is the second most endangered Kiwi species and classified as “nationally critical”, with approximately 400 birds remaining in the wild.
- 30 Western Grand and Otago Skinks were admitted to quarantine in February and have moved on to their respective destinations around the country. A further 14 skinks from the same program were admitted on 14/04/14. This is part of a DOC translocation project.
- Learning Manager and Visitor Ranger went to Matiu/Somes Island in February to help place 73 extra nest boxes to house the island’s 200 breeding pairs of Little Blue Penguins. They were part of a group of 42 volunteers from Forest & Bird - Places for Penguins, Adventure Wellington, and the Society for Conservation Biologists from Victoria University of Wellington.



Extra Little Blue Penguin nest boxes go to Matiu/Somes Island

2.1 Veterinary Statistics – native animals brought to The Nest Te Kōhanga in the last year

Veterinary Statistics

	January 2014	February 2014	March 2014	Total YTD 2014
Collection Animal Cases	43	32	30	105
Native Wildlife Cases	57	72	41	170
Post Mortems	8	3	1	12
Lab Cases internal (biochemistry/CBC/faecals/Cytology/PCV)	158	146	89	393

Native Animal Admission Statistics

	2012	2013	2014
January	44	47	57
February	26	41	72 (42 patients + 30 Quarantine)
March	41	19	41
April	24	25	
May	14	24	
June	15	47	
July	14	36	
August	16	22	
September	13	17	
October	23	58	
November	27	30	
December	27	51	

2.2 Animal Collection additions

Species	Gender	Status	Due
Nyala	Males and females as combined import	From South Africa	When available
Giraffe	female	From Auckland Zoo	During 2014
Caracal	2 females	From Copenhagen Zoo	Due June/July 2014
Sumatran Tiger	female	From Mogo Zoo	Due June 2014
Sumatran Tiger	male	From Australia Zoo	Due later in 2014
African Wild Dogs	males and females	To be confirmed	To be confirmed
Cheetah	2 males	From Orana Wildlife Park	During May / June 2014
Bongo	1 female	From Singapore Zoo	Due during June / July 2014
Shinglebacks	1 male and 1 female	From Healesville Sanctuary	Due July 2014
Goliath Tarantulas	1 male, 1 female and 5 spiderlings	From UK	Due May / June 2014



Pygmy Marmoset twins born in February

3. Capital projects

Servals

- Servals in-house design build project has commenced.

Meet the Locals

- Developed and Detailed design is complete and final budget check will be completed in May.
- Aiming to go out to tender before the end of May

4. Industry Leadership

- General Manager Community Engagement (GMCE) and Visitor Experience (VE) Manager presented at the ZAA conference in Auckland. GMCE presented on Nature Connections with Project Manager, Sarah Rusholme, and VE Manager presented on Green Zoo Green You and our sustainability journey. Both papers were very well received.
- Teaching Hospital statistics: During Quarter 3 The Nest Te Kōhanga provided support and training for: 4 Massey University Veterinary School students; 3 International Veterinary School students; and 1 qualified Work-Experience student.
- Feedback was received by various Kiwi Holders across the country on the visitor engagement communications plan presented by our Visitor Experience Manager at the request of the Kiwi Recovery Group. This work will be followed up with a workshop at the National Kiwi Hui in April.
- Learning Manager and Educator attended the New Zealand Association of Environmental Educator's conference in Christchurch in January. Learning Manager presented on involving the community in conservation, using her conservation leave working with the GLT Association in Brazil as an example.
- Both our Veterinary Sciences Manager and Veterinarian have been reappointed as committee members for the NZVA Wildlife Society.
- Veterinary Sciences Manager has been asked by the Yellow-eyed Penguin Trust for veterinary input in designing a seabird rehabilitation facility in Dunedin.
- The Chatham Island Albatross Translocation has started. Our Veterinary Sciences Manager is the project veterinarian for this transfer and provides veterinary advice if required.
- Codfish Island Kākāpō have started breeding this year for the first time in three years. Veterinary Sciences Manager has been asked by DOC to go to Codfish to assist as the expert Avian vet.

5. Financial Sustainability

The result for the nine months to 31 March 2014 shows an actual operating surplus of **\$221,009** against a budgeted operating surplus of **\$50,306**. Revenue is below budget by \$50K but due to timing of spend yet to happen, expenditure is below budget YTD March by \$229K.

6. Business and Relationship Development

- The Warehouse presented us with a \$25k cheque for The Warehouse *Zoofari*. *Zoofari* is a programme to help Wellington region low decile schools visit the Zoo for conservation-based learning programmes.
- We have signed a new partnership agreement with NZ Bus. In particular the partnership is assisting The Warehouse *Zoofari* schools allowing us to bring significantly more children to the Zoo under the *Zoofari* programme.
- New relationships have been formed with Victoria and Massey Universities. We targeted a new audience (tertiary students) with free passes for first year students as part of their orientation pack and a special student price Zoo Crew offer valid until June.
- Our venue hire promotion commenced in March and has resulted in 12 full days of venue hire in April, compared with last financial year when only 3.5 days were booked. A significant number of new first-time customers have taken up this special offer.
- We have reached over 20,000 Facebook fans, giving us a significant promotion channel to share Zoo news.
- We are continuing our focus on sourcing sustainable products for the Zoo shop as part of our revised retail strategy.



Our Giraffes get in on The Warehouse Zoofari cheque presentation

7. Valued and motivated staff

Learning and Development

Learning Sessions

- Our Collection Development Manager delivered a well attended learning session which covered the different methods used for sustainable population management for our animal collection and why some methods are appropriate in some circumstances but not others. His session also provided an introduction to the Five Domains welfare model, how this differs from the Five Freedoms and why we are using this method to assess welfare in our animals.
- Martin Leighton from Synergy Health delivered a learning session that provided an overview of the resources, events, competitions and other features provided through our new wellness initiative Tracksuit Inc.

Workshops

- Our Visitor Experience Manager attended a cultural workshop for heritage interpretation professionals at Te Hongoeka Marae in Plimmerton. This was a well attended course with professionals from museums and other visitor attractions attending to learn how to engage with Iwi and tell the stories of different cultures.
- Zoo Educator and Visitor Experience Manager attended a learning and audience engagement hui at Te Papa with approximately 40 other educators
- POWER presentations training workshop held at the Zoo. Nature Connections participants were invited and we had attendees come along from ZEALANDIA, Staglands, Pukaha Mt Bruce and DOC.
- General Manager Community Engagement attended the advanced workshop for CBSM (Community Based Social Marketing) for environmental behaviour change. This workshop was hosted by DOC and a follow up to an introductory workshop held in September last year. This was well attended by staff from DOC, Te Papa, Kiwis for Kiwi and other environmental organisations.

Valued and Motivated Staff

- Our annual Zoolympics event took place on Wednesday 12 March and was another action packed evening full of fun, laughter and quirky challenges that enhance morale and team building.
- After providing a briefing on how we have used TetraMap at the Zoo to a Sustainable Business Network meeting our General Manager People & Culture is now working with TetraMap International to finalise a case study for their website which will showcase how TetraMap has added value at the Zoo and the great work we are doing in developing people and teams.

8. Lasting community support and participation

- On 29 March we participated in the Festival of Education, organised by the Ministry of Education to highlight learning and collaboration. We had a stand at Frank Kitts Park. We showcased our unique learning environment with conservation activities and games. Most of the people we talked to were regular Zoo-visitors, with lots of really positive comments about the Zoo.
- We have installed new feedback boards in the Living Room so we can gather some real time data on how school students feel about participating in the learning sessions.
- Call for The Warehouse *Zoofari* applications was sent to all Decile 1-3 schools in the Wellington region. Unfortunately our first *Zoofari* booking cancelled due to bad weather, but thanks to The Warehouse and our partnership with NZ Bus, we will be able to host around 1700 kids this year on the *Zoofari* programme.
- Zoo Educator and Learning Manager welcomed the new ZEALANDIA Education Manager to the Zoo and discussed potential future collaboration ideas.
- Learning Manager attended a DOC Wellington networking event on Mana Island, looking at how DOC can engage better with their partners.
- Our Teacher Fellowship through the Royal Society came to an end. We hosted a teacher from a primary school in Lower Hutt for six months.
- As part of a partnership with The Dowse Art Museum we provided a special experience for a group who had been through their Menagerie exhibition and then came to the Zoo to experience the animals here.



Zoo activities at the Festival of Education

9. Nature Connections – Wellington Regional Amenity Fund Project

- Visitor Experience Coordinator and Visitor Experience Manager participated in Nature Connections – workshop 2 at Staglands. The USP for Nature Connections was confirmed, the connectors between the sites and potential interpretive media that could be used on the different sites.
- The second round of Nature Connections training for all partners will take at the Zoo in April.



Ross Martin
Chairperson, Wellington Zoo Trust Board

Appendix 1 – Wellington Zoo Strategy Framework 2013-14

Measures

MEASURE	TARGET 2013/14	TRACKING YTD	NOTES
OUTSTANDING, INTIMATE & UNIQUE VISITOR EXPERIENCES			
Meeting ZCP project timing and budget programme	Completion of Dingoes, Wallabies (Neighbours), and Servals Start Meet the Locals (MTL)	Dingoes, Wallabies (Neighbours) completed Tasmanian Devils under construction Servals under construction. MTL Consultant procurement completed and design underway.	Tasmanian Devils completed 13 December 2013 Servals to follow in the first half of 2014 Resource Consent approved for MTL January 2014
FINANCIAL SUSTAINABILITY			
25% vesting target achieved	25% of CAPEX spend from CX340	\$91,558	We have changed the way we state this measure to reduce confusion at WCC regarding our fundraising targets
Increase total admissions by 2% each year on base year 2005/06 (170,116 visitors) as per Business Plan	216,890	170,375 YTD March 14	Visitor numbers are 939 above target YTD March
Average income per visitor (excluding WCC grant)	≥ \$14.82	\$14.50	
Ratio of Trust generated income as % of WCC grant	118%	121%	
Average WCC subsidy per visitor	≤ \$12.52	\$11.95	
VALUED AND MOTIVATED STAFF			
Staff turnover (not including casual and fixed term roles)	< 15%	22.41%	
INTEGRATE CONSERVATION AND SUSTAINABILITY			
Collection in managed programmes (% of total Collection)	41%	40.4%	Tasmanian Devils added to the collection
In the wild conservation projects supported	≥4	7	MOU signed with Madagascar Fauna Group to help support Lemur conservation in the wild GOAS Skink Quarantine Project underway for DOC
LASTING COMMUNITY SUPPORT AND PARTICIPATION			
Measure visitor feedback and satisfaction	1 research project		Visitor experience customer survey underway, replicating study of 2009
Volunteer hours (9600 hours = 5 FTE)	> 5FTE	5345	We now have a team of approx 100 Volunteers.

Appendix 2 – Financial Statements

CCO: Wellington Zoo Trust		\$NZ000's	
Quarter Three 2013/14			
Actual 30-Jun-13	EARNINGS STATEMENT	Actual 31-Mar-14	Budget 31-Mar-14
	Revenue		
2814	Trading Income	2134	2161
2799	WCC Grants	2036	2037
82	Other Grants	62	42
135	Sponsorships and Donations-Operational	129	178
407	Sponsorships and Donations-Capital	92	0
80	Investment Income	49	23
97	Other Income	61	67
6,414	Total Revenue	4,563	4,508
	Expenditure		
3,887	Employee Costs	2,852	2956
1,951	Other Operating Expenses	1,382	1508
20	Depreciation	16	15
	Interest		
462	Vested Assets		
6,320	Total Expenditure	4,250	4,479
94	Net Surplus/(Deficit) before Taxation	313	29
0	Taxation Expense		
8	Operating Surplus (Deficit)	221	29
94	Net Surplus/(Deficit)	313	29
0.1%	Operating Margin	4.8%	0.6%

Actual 30-Jun-13	STATEMENT OF FINANCIAL POSITION	Actual 31-Mar-14	Budget 31-Mar-14
	Shareholder/Trust Funds		
0	Share Capital/Settled Funds	0	0
0	Revaluation Reserves	0	0
522	Restricted Funds	522	436
295	Retained Earnings	608	356
817	Total Shareholder/Trust Funds	1,130	792
	Current Assets		
1,831	Cash and Bank	2,845	2,205
485	Accounts Receivable	20	60
130	Other Current Assets	82	60
2,446	Total Current Assets	2,947	2,325
	Investments		
0	Deposits on Call	0	0
0	Other Investments	0	0
0	Total Investments	0	0
	Non-Current Assets		
91	Fixed Assets	404	65
0	Other Non-current Assets	0	0
91	Total Non-current Assets	404	65
	Total Assets	3,351	2,390
	Current Liabilities		
1,110	Accounts Payable and Accruals	404	400
	Provisions		0
598	Other Current Liabilities	1,805	1,150
1,708	Total Current Liabilities	2,209	1,550
	Non-Current Liabilities		
0	Loans - WCC	0	0
0	Loans - Other	0	0
12	Other Non-Current Liabilities	12	48
12	Total Non-Current Liabilities	12	48
	Net Assets	1,130	792
	Current Ratio	1.3	1.5
	Equity Ratio	33.7%	33.1%

Actual 30-Jun-13	STATEMENT OF CASH FLOWS	Actual Mar-14	Budget Mar-14
	<i>Cash provided from:</i>		
2814	Trading Receipts	2,134	2,161
2799	WCC Grants	2799	2,799
82	Other Grants	62	62
940	Sponsorships and Donations	221	178
80	Investment Income	49	23
	Other Income	2,374	67
6715		7,639	5,290
	<i>Cash applied to:</i>		
3,887	Payments to Employees	2,615	2,956
1,869	Payments to Suppliers	4,010	1,508
-5	Net GST Cashflow		
462	Other Operating Costs (VESTING)		
	Interest Paid	0	0
6213		6,625	4,464
502	Total Operating Cash Flow	1,014	826
	Investing Cash Flow		
	<i>Cash provided from:</i>		
	Sale of Fixed Assets		
	Other		
0		0	0
	<i>Cash applied to:</i>		
13	Purchase of Fixed Assets		
	Other -vesting Cash for Capital Projects	0	0
13		0	0
(13)	Total Investing Cash Flow	0	0

Actual 30-Jun-13	CASH FLOW RECONCILIATION	Actual 31-Mar-14	Budget 31-Mar-14
94	Operating Surplus/(Deficit) for the Year	313	49
20	Add Non Cash Items		
	Depreciation	16	15
	Other (Gifted Hospital Assets)		
114		329	64
	Movements in Working Capital		
187	(Increase)/Decrease in Receivables	465	0
0	(Increase)/Decrease in Other Current Assets	48	0
207	Increase/(Decrease) in Accounts Payable	(706)	12
(6)	Increase/(Decrease) in Other Current Liabilities	1,207	750
388		1,014	762
	Net Gain/(Loss) on Sale:		
0	Fixed Assets	(329)	0
	Investments	0	0
0		(329)	0
502	Net Cash Flow from Operations	1,014	826