

## Zealandia

### Report to the Wellington City Council LTP, Finance & Performance Committee Second Quarter ending 31 December 2022

#### Highlights

- 31 Waiapu Road has now been demolished to make way for Tanglewood House, a purpose-built office space for staff, volunteers and researchers.
- There has been a positive increase in tours with most being fully booked until January. Night tours remain very popular and additional guides have been trained to meet the demand.
- Internationally leading research has emerged from Zealandia highlighting the uniquely equitable approach that Predator Free Wellington has had to developing and delivering on social and ecological outcomes in Wellington.
- Sanctuary to Sea Kia Mouriora te Kaiwharawhara launched the pilot phase of 'Every Business Restoring Nature'. Six businesses were hosted at Zealandia alongside project partners Taranaki whānui, Department of Conservation, CentrePort and Connective Impact. The pilot aims to co-design ways to inspire and empower businesses to deliver nature outcomes that can be spread throughout the catchment.
- The breeding season is well underway with many chicks already banded and fledged and second nests being incubated. Some species are having more success this year than others. In particular, hihi and toutouwai have lower chick numbers due to a variety of issues that we are keeping a close eye on. Excitingly we are seeing large schools of kōkopu in Te Māhanga and the wetland due to the success of last year's lower lake restoration effort.

#### Challenges

- Key challenges in the last quarter have been recruitment to roles particularly in hospitality, and also buffering the effect of Covid-19 related absences on our staffing. We are seeing signs this challenge is beginning to resolve.
- The Building Consent process for Tanglewood House was significantly delayed due to the large backlog within Council, though now we are on track for its issuance in January 2023.
- Zealandia's hihi population is struggling due to a combination of factors, including the likely effects of climate change. While we are hoping to see further nests emerge this year which would help the population recover, it is clear our species are facing very real and immediate threats. We are an active part of a collaborative international research programme to help improve outcomes for this species.

## Performance Measures (KPIs) in the SOI 2023/24

### Non-Financial Performance Measures (Quarterly Targets)

Measure	2022/23 Quarter 2		2022/23 Annual		Tracking
	Actual	Target	Actual (YTD)	Target (YTD)	
Visitation	38,189	28,000	59,893	41,000	On track
Education Visits <sup>1</sup>	1,390	1,300	3,591	2,000	On track

<sup>1</sup>Education sanctuary visits are also included in total visitation numbers above.

### Non-Financial Performance Measures (Annual Targets)

Measure	Actual (YTD)	2022/23 Annual Target	Tracking
Individual Members	17,520	16,000	On track
Number of Volunteers	521	>500	On track
Volunteer Satisfaction Survey <sup>2</sup>	TBC	>95%	TBC
Percentage of Satisfied Visitors	97%	>95%	On track

<sup>2</sup>Annual volunteer satisfaction survey due to be completed in quarter four.

### Financial Performance Measures

Measure	Actual (YTD)	Annual Target 2022/23	Tracking
Average subsidy per visit (Total WCC operating grant/all visitors)	\$9.37	\$12.47	On track
Average revenue per visitation (excludes Council & Government grants)	\$35.63	\$27.55	On track
Non-Council Donations/Funding	\$287,573	\$200,000	On track
Net surplus/-deficit before depreciation and tax	\$65,662	\$0	On track
Non-WCC grant revenues as a % of overall revenue	\$81.7%	75%	On track
Membership subscription revenue	\$260,304	\$400,00	On track

## Coming Up

- **Tanglewood House:** Zealandia has signed a building contract with Kingsbury and Veitch Construction. Once the Building Consent has been issued, we can progress with works rapidly.
- **Toitōi translocation to Zealandia:** We are planning our first ever fish translocation, and one of very few fish translocations that have been undertaken in New Zealand for Conservation purposes. This is a partnership project with Te Rōpu Tiaki, which is a representative group of mana whenua for the Pārangarahu Lakes area that is located along Wellington's south-east Coast.
- Our **summer season** continues to be wonderfully busy, and meeting that demand is currently our top priority. Tours, retail, and general admissions all continue to perform better than expected.
- **Partnership with GHD:** We have just recently signed a partnership agreement with international engineering firm GHD. Over the coming months we will lay the foundations for GHD's support in developing nationally leading efforts to reverse the effects of buried landfills among other issues on the Kaiwharawhara catchment.