

To: Wellington City Council
From: Wellington Zoo Trust
Date: 31 March 2022



Third Quarter Report 2021/22 Financial Year Highlights

Highlights

- Wellington Zoo has been awarded full Rainbow Tick certification which will be celebrated with an onsite full staff meeting now we have moved to Orange COVID-19 setting. This is the result of over six months' work by the Rainbow Tick Zoo team to complete a series of self-evaluation and assessment exercises and to demonstrate that we are an inclusive workplace for those identifying with LGBTTTQIA+.
- Our new Hospitality Partner, Rex Tremendous, has been confirmed and will take over from the existing provider on 30 May 2022. The people behind Rex Tremendous, Capitol Restaurant, have ideals which align with our sustainability, ethical sourcing and community values.
- Following on from an external Health & Safety review last year, management has developed a new three-year Health, Safety and Wellbeing Strategy 2022-25, established a revised Health, Safety and Wellbeing Committee and appointed eight staff Health & Safety Representatives.
- Wellington Zoo has signed a Memorandum of Understanding with Massey University - Te Kunenga ki Pūrehuroa to assist with any oiled wildlife response that may be activated in Aotearoa. This is funded by Maritime NZ and four members of The Nest Te Kōhanga team will receive specialised training.
- Fundraising for the Snow Leopard project is ongoing during the quarter with a \$40,000 grant received from Pelorus Trust, over 500 Anja and Manju animal toys sold in the shop, and a generous individual donation of \$15,000.
- Management met with Wellington City Council's Mataaho Aronui team to discuss their Māori Wellbeing Strategy, Tūpiki Ora, which aligns well with our Oranga strategic outcomes and coupled with our in-house cultural competency programme, Kanohi Kitea, will help us plan Wellington Zoo's bicultural progression over the coming years.
- Wellington Zoo has integrated UN SDGs within its organisational measures: Quality Education; Sustainable Cities and Communities; Responsible Consumption and Production; Life Below Water; and Life on Land.

Challenges this Quarter

We have forecasted a \$541k operational deficit for 2021/22, a shortfall which has already been significantly lessened overall by \$457k of Government COVID-19 subsidies and grants received this financial year. The various iterations of COVID-19 restrictions have caused the cancellation of School Holiday programmes, Animal Experiences, Sleepovers and venue hire which has had a significant impact on revenue. COVID-19 has also contributed to material shortages and price increases which will strain our ability to stay on programme with renewal projects. Produce increases are also being managed in the Nutrition Centre with some fruit, vegetable and staple costs increasing between 100-200% due to COVID-19 and crop damage from flooding.

Visitor Attendance as at 31 March 2022:

	Current YTD 2021/22		Annual Target	Current YTD 2021/22
Actual	138,027	Student and Education Visits	20,000	14,048
Annual Target	255,936			



Photo: Demolition of new Snow Leopard site as at end of February (C Jerram)

Improve and maintain the physical assets

- Work during the quarter included:
 - Snow Leopard rock anchor work 90% complete and the deep piles to support the concrete pre-cast panel ground beams and the top habitat steel structural supports have been installed;
 - Adjustment to the Ring-tailed Lemur habitat to accommodate the male on loan from Hamilton Zoo;
 - Workshop renovations to provide a separate break area from the workspace and to make a more useable and safe storage area in the roof space;
 - Installation of new Giraffe feeders and substrate improvements at the bottom of the Savannah; and
 - Installation of a shade sail at Meerkats for Close Encounter experiences.

Grow our people through learning and development

- Key role recruitment within the Operations area has been completed with a new Animal Care Manager, Finance Manager and People and Culture Lead now in place.
- Over the past five months, 29 managers or people of influence across the Zoo participated in a leadership excellence and performance (LEAP) programme.

Sustain a safety conscious culture

Following on from an external Health & Safety review last year, management has developed a new three-year Health, Safety and Wellbeing Strategy 2022-25, established a Health, Safety and Wellbeing Committee (previously Safety Improvement Team) and appointed eight staff Health & Safety Representatives.

Embed wellbeing for our people

The Wellington Zoo cycling team came third in its category nationally in the Aotearoa Bike Challenge 2022.

Model values aligned behaviours

Wellington Zoo has been awarded full Rainbow Tick certification. This is the result of over six months' work by the Rainbow Tick Zoo team to complete a series of self-evaluation and external assessment exercises to demonstrate that we are an inclusive workplace for those identifying with LGBTTTQIA+.

Meet all legal and compliance requirements

Wellington Zoo's Draft Statement of Intent 2022/23 was provided to Wellington City Council. For the first time in 15 years, Wellington Zoo has presented an unbalanced budget, proposing an operational deficit of \$447k. Wellington Zoo has also proposed a change in the current 60/40 funding model with WCC to 50/50 which will enable us to be financially sustainable going forward.

Sustain financial success by data driven decision making

Three tenders were received for the Waste Recovery and Removal contract with the preferred supplier now undergoing external evaluation by Tonkin and Taylor.

Commit to outstanding daily visitor care

- A new Hospitality Partner, Rex Tremendous, has been confirmed and will take over from the existing provider on 30 May 2022. The people behind Rex Tremendous, Capitol Restaurant, have ideals which align with our sustainability, ethical sourcing and community values.
- The regular visitor survey has been revamped to align with best practise customer experience insights to ensure we are receiving information that can be actioned and used to easily identify trends. It will also enable us to collect information for our UN SDG measures.



United Nations Sustainable Development Goals

Integrating the United Nations Sustainable Development Goals

- Wellington Zoo has incorporated five UN SDGs as our organisational sustainability measures: Quality Education; Sustainable Cities and Communities; Responsible Consumption and Production; Life Below Water; and Life on Land.
- During quarter three, our Conservation Manager presented to WAZA¹ via a webinar about SDGs (chaired by our CE) and in person to Greater Wellington Regional Council and Foodstuffs on our UNSDG measures and sustainability work.

Developing initiatives for social, environmental and economic sustainability

- Wellington Zoo has signed a Memorandum of Understanding with Massey University - Te Kunenga ki Pūrehuroa to assist with any oiled wildlife response that may be activated in Aotearoa. This is funded by Maritime NZ and four members of The Nest Te Kōhanga will receive specialised training.
- Marketing and Communications staff are exploring WZT's digital sustainability and how we can reduce our digital channels footprint to be more mindful of our impact as an organisation.
- As a Zoo, staff collectively donated 32 mobile phones, four tablets and three laptops to Recycling for Charity, an organisation that refurbishes such electronic equipment for donation to those in need in the community.

¹ World Association of Zoos and Aquariums



Photo: Zahara having radiograph (M Staples Clark)

Science based animal welfare practices so the animals are happy

Giraffe Zahara's training from the Animal Care team was evident as she fully cooperated with The Nest Te Kōhanga veterinary staff for a routine radiograph to check that her teeth and jaw were healthy.

World leading animal care so the animals live their best lives

- The Animal Care and Maintenance teams have developed a strategic plan to assess all habitats for maintenance and improvements.
- Animal Care have instigated a research project to understand the sheep spatial use of their habitat in Meet the Locals He Tuku Aroha.

Strategic species planning for our site and staff expertise

Arrivals & Departures			
Species	Gender		Date
Ring-tailed Lemur	Male	On loan from Hamilton Zoo	15.02.22
Son Conure	Female	To Auckland Zoo	06.01.22
Tuatara	Female	To Victoria University of Wellington	18.01.22

The Nest Te Kōhanga Wildlife Admissions

	2015	2016	2017	2018	2019	2020	2021	2022
January	63	67	76	54	78	84	38	25
February	51	41	52	70	57	55	51	24
March	60	39	33	57	51	44	43	24
Total for Quarter	174	147	161	181	186	183	132	73



Photo: Vilson, Wellington Zoo's White cheeked Gibbon

Effective field partnerships for long term conservation outcomes

WZT sent our annual grant payment to Flora and Fauna International (FFI) to assist with Northern white-cheeked gibbons and Saola conservation work (both determined Critically Endangered by IUCN) in Vietnam. This contributes to FFI's efforts in Pu Mat National Park to monitor camera traps, survey for and remove snares and to develop a wildlife crime prevention strategy.

Focused investment in conservation innovations

WZT supported two international organisations afflicted by recent devastating events: the Rescue Center at Fundación Teraikèn to help treat animals affected by wildfires in Corrientes and Misiones; and EAZA²'s Ukrainian Zoo Appeal to assist Ukrainian zoos to source food and care for animals.

Recognition and involvement of the Zoo's conservation expertise

Students and lecturers from Victoria University of Wellington - Te Herenga Waka's fourth-year conservation biology class attended a lecture by our Conservation Manager at Wellington Zoo, and a tour to evidence practical examples of our work in this area.

² European Association of Zoos and Aquariums



Photo: Senja, Year of the Tiger (J Turner)

Maintaining lasting partnerships for community support and conservation outcomes

- Fundraising for the Snow Leopard project is ongoing during the quarter with a \$40,000 grant received from Pelorus Trust. Over 500 Anja and Manju animal toys sold in the shop and a generous individual donation of \$15,000 brought community fundraising efforts at the end of March to \$33,770.
- The following events and activities were undertaken during the quarter:
 - The Year of the Tiger celebrated on 13 February with activities including Lion Dancing demonstrations and drawing workshops;
 - Valentine's Night attracted 477 attendees despite the event being curtailed by COVID-19 restrictions;
 - Late night Fridays in March saw 1,112 visitors with 72 new Zoo Crew memberships subsequently being purchased; and
 - Free "Open Days" for both Wellington City Council and Department of Conservation staff.
- The Frucor Suntory partnership has been re-signed as Wellington Zoo's preferred supplier of drinks for the next five years. The new agreement is based on an increased percentage of sales rather than a "money up front" arrangement.
- Our community partnership with the Wellington Children's Hospital was renewed.

Engaging, message driven experiences to build community environmental action

- New interpretive videos updating messaging and conservation connections were installed at the Sun Bear and Tiger areas of the Asia Precinct.
- Adapting to the COVID-19 landscape, the Learning Team re-worked the School Holiday programme to enable it to run during Red and Orange settings, and also developed a programme to deliver online sessions for schools that were unable to come to the Zoo during this period.
- Planning has commenced for the International Zoo Educators Conference to be hosted by Wellington Zoo in October 2023. The theme will be "*Me tiaki, kia ora! We must look after our environment so people, animals and the planet will thrive*".

Integrating Te Ao Māori within the Zoo

Management met with Wellington City Council's Mataaho Aronui team to discuss their Māori Wellbeing Strategy, Tūpiki Ora, which aligns well with our Oranga values and, coupled with Kanohi Kitea, will help us plan Wellington Zoo's bicultural progression over the coming years.












Craig Ellison
Board Chair, Wellington Zoo Trust

Appendix 1 – Wellington Zoo Strategy Framework 2021/22

Required WCC Performance Measures	Target 21.22	Tracking YTD 31.03.22		Comments as at 31 March 2022
		#	%	
Visitors	255,936	138,027	54	46,450 visitors behind YTD target due to COVID-19 lockdown.
Student and education visits	20,000	14,048	70	Zoo led Conservation Education programmes and student self-guided visits.
Council operating grant per visitor	\$14.05	\$20.16	NA	Annual Measure based on visitor numbers and WCC grant
Full cost to Council		Annual Measure	NA	This target is generated by WCC and is not controlled by the Trust. It includes depreciation and shared services costs, CCO team costs, insurance, CAPEX interest and the OPEX grant. To be reassessed over 2021-22.
Trading Revenue per visit (excl. grants & interest)	\$17.83	\$20.13	NA	
Non-Council donations and funding	\$387k	Annual Measure	NA	Non-Council operational grants, donations, sponsorships and bequests. This target does not include any capital funding.
Percentage of operating costs generated by Trust	59%	NA	50%	
Trust generated income as percentage of the Council grant	146%	NA	100%	
Additional WZT Performance Measures				
		#	%	Notes
Measure visitor feedback and satisfaction	8.5 ³	See Notes	NA	Based on a 7-point scale, the average for January, February, March was 6.36 which equates to approximately 90%.
Number of vulnerable, endangered or critically endangered species (IUCN Red List and DOC National list) at the Zoo	25	30	120%	IUCN Red List and DOC National list. Increased by one since arrival of Lions.
Percentage of indigenous animals released to the wild after triage and treatment by The Nest Te Kōhanga (TNTK)	50%	NA	55%	Post 72-hour triage period. This figure has been impacted by COVID-19 lockdown.
ZAA Conservation Database completed	Achieved	Annual Measure	NA	Completed for 20-21 FY and submitted to ZAA in August 2021. This data base records all conservation activities by ZAA members which ZAA can use to assess conservation outcomes. It includes advocacy and field work etc
Number of field conservation projects supported for vulnerable, endangered or critically endangered (IUCN Red List and DOC National list) at the Zoo	12	13	108%	<ul style="list-style-type: none"> • West Coast Penguin Trust, Tawaki (VU) • Cheetah Outreach (Cheetah, VU) • Free the Bears, Sun Bears (VU) • DOC, Wellington Green Geckos (VU) • Kea Conservation Trust, Kea (EN) • Madagascar Fauna and Flora Group, Black and White Ruffed Lemurs (CR) and Ring-tailed Lemurs (EN) • Proyecto Titi, Cotton Top Tamarins (CR) • Associação Mico-Leão-Dourado, Golden Lion Tamarins (EN) • Wild Cats Alliance, Sumatran Tigers (CR) • Save the Tasmanian Devils Programme (EN) • FFI Vietnam, White Cheeked Gibbons (CR) • Red Panda Network, Red Pandas (EN) • Mountain Spirit, Snow Leopards (VU)

³ The Visitor Survey changed in January 2022 and this measure is now rated on a 7-point scale.

Additional WZT Performance Measures				
		#	%	Notes
Participate in zoo-based research projects, scientific papers and presentations	10	13	130%	 <p>These projects are directly related to conservation medicine, biological sciences, animal husbandry, animal welfare science and visitor engagement research.</p> <p>1. Disease screening of Fijian bats – Master’s thesis in preparation by Jessica McCutchan (Resident). 2. The ethics and animal welfare of aged animal management in zoos – Master’s thesis in preparation by Alison Clarke (Resident). 3. Investigating marine predation injuries to yellow-eyed penguins – Master’s thesis in preparation by Kathryn Johnson (Resident). 4. Lead exposure in rural and urban Tūi – Undergraduate project in preparation for publication by Alisdair Eddie and TNTK team. 5. Total ear canal ablation in a lion – case study being written up for publication by Dr Helen Orbell and TNTK team. 6. Do tuatara behaviourally respond to sex ratio variation? – PhD research by Linlin Liu (Victoria University of Wellington) assisted by Animal Care R&I Team. 7. Regional variation in winter foraging strategies by Weddell seals in Eastern Antarctica and the Ross Sea – publication in <i>Frontiers in Marine Science Journal</i>, Baukje Lenting co-author. 8. The pharmacokinetics of butorphanol in kererū and kāhu- Master’s thesis in preparation by Ryan Collins (Resident). 9. The characterisation of toxoplasma gondii in cat prey species in New Zealand- Master’s thesis in preparation by Ashley Whitehead (Resident). 10. Investigating food preference in zoo-housed meerkats – published in <i>Zoo Biology journal</i> by Bridget Brox. 11. Strong ion gap in anaesthetised large Felidae – paper in preparation for publication by Nigel Dougherty (Resident). 12. Jejunal intramural haematoma in a captive african lion – paper in preparation for publication by Richelle Butcher (Resident), Baukje Lenting, Phil Kowalski and Shanna Rose. 13. Using a novel ethogram of tuatara behaviour to evaluate the impact of interactions with zoo visitors – published in <i>New Zealand Journal of Zoology</i> by Bridget Brox.</p>
Maintain Zoo and Aquarium Association Animal Welfare Accreditation	Achieved	Annual Measure		 <p>Occurs every three years. Waiting on site visit for completion of process for our latest accreditation.</p>
Maintain Toitū carbonzero certification	Achieved	Annual Measure		 <p>Toitū carbonzero certification for 2020/21 year received December 2021.</p>
Implementing <i>Kanohi Kitea</i> cultural competency programme	Achieved	Phase One delivered		 <p>Meeting held with Neavin and Pereri to establish phase 2 of Kanohi Kitea. To be discussed with staff rōpū</p>
Health, Safety & Wellbeing Committee ⁴ (ex Safety Improvement Team) meeting attendance	80%	4	94%	 <p>Three Safety Improvement Team meeting held to end of 2021. New Health, Safety & Wellbeing committee structure agreed and first meeting held in March 2022.</p>
Successful emergency drill/incident debriefs held	8	7	87%	 <p>Code Blue debrief, Code Black drills & workshop and Board drill observation, Code Green drill September, Code Orange for National Shake-out, Chimp recovery debrief, Code Red evac drills.</p>
Volunteer engagement survey	1	Annual Measure		 <p>This annual survey measures the satisfaction levels of those volunteering across the organisation. This will happen in May</p>
Staff recognition programme	1	Achieved		 <p>This measure refers to the year-long recognition of staff excellence at full staff meetings and culminated in the annual staff awards event in October 2021</p>
Staff learning and development sessions held	10	18	180%	 <p>In-house learning opportunities from both internal and external speakers. Six Kanohi Kitea workshops and 12 LEAP workshops were held.</p>

⁴ Following the development of the Zoo’s new Health, Safety & Wellbeing Strategy, the old Safety Improvement Team was disestablished and a new Health, Safety & Wellbeing Committee was formed in March 2022

Appendix 2 – Financial Statements

CCO: Wellington Zoo Trust		\$NZ000's	
Quarter Three 2021/22			
Actual 30-Jun-21	EARNINGS STATEMENT	Actual 31-Mar-22	YTD Budget 31-Mar-22
	Revenue		
4094	Trading Income	2588	3468
3508	WCC Grants	2729	2697
766	Other Grants	524	126
306	Sponsorships and Donations-Operational	230	210
504	Sponsorships and Donations-Capital	680	0
7	Investment Income	5	7
117	Other Income	69	318
9,302	Total Revenue	6,825	6826
	Expenditure		
5,960	Employee Costs	4,665	4687
2,288	Other Operating Expenses	1,541	1927
0	Depreciation		0
0	Interest		0
482	Vested Assets		
8,730	Total Expenditure	6,206	6,614
572	Net Surplus/(Deficit) before Taxation	619	212
0	Taxation Expense		
550	Operating Surplus (Deficit)	(61)	212
572	Net Surplus/(Deficit)	619	212
5.9%	Operating Margin	-0.9%	3.1%

Actual 30-Jun-21	STATEMENT OF FINANCIAL POSITION	Actual 31-Mar-22	YTD Budget 31-Mar-22
	Shareholder/Trust Funds		
0	Share Capital/Settled Funds	0	0
0	Revaluation Reserves	0	0
1,808	Restricted Funds	1,462	1,176
242	Retained Earnings	1,072	462
2,050	Total Shareholder/Trust Funds	2,534	1,638
	Current Assets		
3,806	Cash and Bank	3,841	3,613
52	Accounts Receivable	930	150
214	Other Current Assets	156	100
4,072	Total Current Assets	4,927	3,863
	Investments		
0	Deposits on Call	0	0
0	Other Investments	0	0
0	Total Investments	0	0
	Non-Current Assets		
0	Fixed Assets	0	0
0	Other Non-current Assets	0	0
0	Total Non-current Assets	0	0
4,072	Total Assets	4,927	3,863
	Current Liabilities		
1,144	Accounts Payable and Accruals	609	650
0	Provisions	388	0
878	Other Current Liabilities	1,396	1,575
2,022	Total Current Liabilities	2,393	2,225
	Non-Current Liabilities		
0	Loans - WCC	0	0
0	Loans - Other	0	0
0	Other Non-Current Liabilities	0	0
0	Total Non-Current Liabilities	0	0
2,050	Net Assets	2,534	1,638
2.0	Current Ratio	2.1	1.7
50.3%	Equity Ratio	51.4%	42.4%

Actual 30-Jun-21	STATEMENT OF CASH FLOWS	Actual 31-Mar-22	YTD Budget 31-Mar-22
	<i>Cash provided from:</i>		
4,094	Trading Receipts	2,588	3,468
3,508	WCC Grants	2,729	3,282
766	Other Grants	524	126
810	Sponsorships and Donations	910	210
7	Investment Income	5	7
3,649	Other Income	3,151	318
12,834		9,907	7,411
	<i>Cash applied to:</i>		
5,871	Payments to Employees	5,547	4,687
6,220	Payments to Suppliers	4,176	1,927
	Net GST Cashflow		
	Other Operating Costs (VESTING)		
	Interest Paid		
12,091		9,723	6,614
743	Total Operating Cash Flow	184	797
	Investing Cash Flow		
	<i>Cash provided from:</i>		
	Sale of Fixed Assets		
	Other		
0		0	0
	<i>Cash applied to:</i>		
	Purchase of Fixed Assets		
	Other -vesting Cash for Capital Projects		
0		0	0
0	Total Investing Cash Flow	0	0
	Financing Cash Flow		
	<i>Cash provided from:</i>		
	Drawdown of Loans		
	Other		
0		0	0
	<i>Cash applied to:</i>		
	Repayment of Loans		
	Other		
0		0	0
0	Total Financing Cash Flow	0	0
743	Net Increase/(Decrease) in Cash Held	184	797
2,910	Opening Cash Equivalents	3,653	2,816
3,653	Closing Cash Equivalents	3,837	3,613