



**2017-18**  
**ZOOS VICTORIA**  
**CORPORATE PLAN**  
JOURNEY TO EXCELLENCE



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# WELCOME TO 2017/18

We are seriously excited about 2017/18.

We have seen many changes over the last 8 years that we have been moving forward as a zoo-based conservation organisation, but right now it is all coming together. Zoo operations continue to deliver strong performance. We anticipate 2.4 million visitors in 2016/17 and over 150,000 school visits. We have a solid conservation portfolio. Our breeding and recovery programs are delivering hope for critically endangered species. Our advocacy work in changing human behaviours is gaining serious traction.

In 2017/18 we will see our conservation work mature further. The trial release of Eastern Barred Bandicoots on Churchill Island has shown that the island model can be a key to the success of securing the bandicoot's future. With the population on Churchill itself growing to 100 animals from a release of 20 in 2016, this trial has provided the confidence to progress with a release on Philip Island in late 2017. Our partners at Philip Island have shown their commitment and enthusiasm matches our own and we look forward to a breakthrough in bandicoot numbers.

Philip Island will partner with Zoos Victoria again in tackling plastic pollution in our oceans. The Island sees the impact of litter on their beaches, our litter, and the impact on the sea birds they care for. The impact is even more profound on Lord Howe Island (another species protection partner) where 100% of fledging chicks have been fed plastic by their parents. The most recognisable plastic in the stomach of these chicks is balloon ties. Our next campaign is bigger and better. We will measure the impact of the *When Balloons Fly* campaign, showing that zoo-based conservation is effective in behaviour change. But the campaign is also seriously fun. Who does not love bubbles, with their multi colours and gentle flight? We have a safe and environmentally sound alternative to balloons. We look forward to our island partners reporting beaches free of balloon litter and chicks without ties in their stomachs.

While we deepen our conservation work we will also continue to deepen relationships. It is humbling that 250,000 Victorians have chosen to join and support our membership program. They follow our stories - celebrating our successes and sharing our sorrow. With the new customer relationship management tool, we now know that we have thousands of members who have been with us for over 10 years, we have hundreds of dedicated volunteers and we have many donors who have included Zoos Victoria in their wills. Valuable relationships need work so we will focus in 2017/18 on refreshing and deepening these relationships.

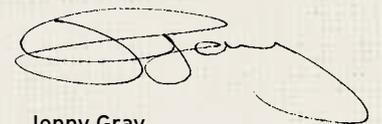
Few organisations have embraced LEAN with the intensity and urgency of Zoos Victoria. We are rolling out improvements throughout the organisation in a considered and strategic way. We will continue on the LEAN journey in 2017/18, including Safety Circle.

Over the past year we have put a lot of work into stabilising and growing revenue. Unfortunately the weather conspired against us - so in 17/18 we will make sure that we have strong, weather proof, reasons for people to visit. The Government has approved a strengthened support package, including free entry for children on peak days. Capital investment will see new developments for Leopard Lodge at Melbourne Zoo and kangaroos at Healesville Sanctuary. Ongoing improvements to staff and animal facilities will enhance safety and wellbeing.

Thank you for your help and support over the last year - we hope you will be as excited about 2017/18 as we are.



**Anne Ward**  
Chair, Zoos Victoria



**Jenny Gray**  
CEO, Zoos Victoria



## OUR VISION

As a world leading zoo-based conservation organisation, we will fight extinction to secure a future rich in wildlife.

## OUR MISSION

As a world leading zoo based conservation organisation we will fight wildlife extinction through:

- 1 Innovative, scientifically sound breeding and recovery programs to support critically endangered Victorian, terrestrial, vertebrate species;
- 2 Partnering with the Victorian community to create the world's most wildlife friendly society;
- 3 Providing profound zoo-based animal encounters to connect people with wildlife; and
- 4 Strong commercial approaches to secure financial sustainability.

## OUR STATUTORY MANDATE

The Zoological Parks & Gardens Board operates under the *Zoological Parks and Gardens Act 1995* and has responsibility for the Royal Melbourne Zoological Garden, (MZ) Healesville Sanctuary (HS) and Werribee Open Range Zoo (WORZ). The Act, in brief, mandates the organisation to:

- + Conserve, protect, manage and improve the Zoos and their assets;
- + Promote and increase public enjoyment of the Zoos and their assets;
- + Increase public knowledge/awareness of the Zoos through exhibition, publications, educational programs, advisory services and other activities;
- + Carry out and promote zoological research and conservation of wildlife and its natural habitats;
- + Provide consultancy and advice services to public on zoological matters.

## OUR ACCOUNTING POLICIES

The accrual basis of accounting is applied in the preparation of financial statements whereby assets, liabilities, equity, income and expenses are recognised in the reporting period to which they relate, regardless of when cash is received or paid. The financial statements are audited each year by the Victorian Auditor General Office and the statements are prepared in accordance in accordance with Standing Direction 4.2 of the *Financial Management Act 1994*, applicable Financial Reporting Directions, Australian Accounting Standards, including interpretations, and other mandatory professional reporting requirements. Details of our key accounting policies are outlined in the audited financial statements published each year and available on our website.

# INTEGRITY RESPONSIBILITY EXCELLENCE SUSTAINABILITY PASSION EMPATHY CONSTRUCTIVENESS TRANSPARENCY

## OUR VALUES

I RESPECT staff, members, visitors, stakeholders and the natural world through:

<b>Integrity</b>	<p>We are honest, fair, efficient, and consistent in our actions</p> <p>We work as one Zoos Victoria team</p> <p>We build trust by listening, following through and keeping our commitments to others</p>
<b>Responsibility</b>	<p>We accept personal accountability for our actions and take ownership for delivering the results expected of us</p> <p>We work within the Safety Circle so that we go home happy, safe and well, today and everyday</p> <p>We respect the trust the Victorian community places in us</p>
<b>Excellence</b>	<p>We embrace change and strive to continuously improve our work</p> <p>We delight our visitors and ensure our animals enjoy positive welfare states</p> <p>We expect leaders to inspire and enable people to achieve challenging goals and to celebrate success</p>
<b>Sustainability</b>	<p>We plan for the long-term, take a whole of life approach and use our resources wisely</p> <p>We actively work to minimise our negative impacts on the environment</p> <p>We strive to ensure the Zoos Victoria team is resilient and that individuals have a positive work/life balance</p>
<b>Passion</b>	<p>We are enthusiastic and determined to ensure that animals are safe in the wild</p> <p>We will be brave in our approach and tenacious in achieving our goals</p> <p>We are optimistic that our actions will create a wildlife-friendly Victorian community participating in conservation actions</p>
<b>Empathy</b>	<p>We are an unwavering voice for compassionate conservation</p> <p>We assume the best in people, respect the knowledge and experience of others</p> <p>We understand the diversity of the Zoos Victoria team the Victorian community and we care for each other as individuals</p>
<b>Constructiveness</b>	<p>We will coach others and be coachable ourselves in all situations</p> <p>We will apply ourselves to our work with positive intent</p> <p>We will ensure that expectations are clear and that feedback is timely and action-oriented</p>
<b>Transparency</b>	<p>We have clear goals, targets and measures of progress that are visible to all stakeholders</p> <p>We identify and manage risk well</p> <p>We share information, make decisions based on data and provide explanations to those affected</p>



## OUR CORPORATE PLAN

To achieve our Vision and Mission five action areas have been established to ensure that our commitment to conservation is achieved. Zoos Victoria is a complex organisation which requires high levels of collaboration and co-operation. Project leaders facilitate and steer each project but many areas are involved in all strategic interventions.

**01 CONSERVATION  
WE RECOVER THREATENED  
SPECIES**

We will focus and strengthen the conservation efforts of Zoos Victoria to ensure the delivery of tangible conservation outcomes.

**02 ANIMALS  
WE ENSURE HAPPY  
ANIMALS**

We will strive to ensure the wellbeing and conservation relevance of every animal within our care.

**03 VISITORS  
WE PARTNER WITH AN  
INSPIRED AND ACTIVE  
COMMUNITY**

We will provide profound wildlife-based experiences that inspire communities to take actions that benefit wildlife conservation.

**04 PEOPLE  
WE ARE SAFE, SKILLED  
AND SATISFIED**

We care for Zoos Victoria staff and volunteers by providing support and services in line with our values to enable each individual to stay safe, contribute to our vision and realise their potential.

**05 FINANCIAL SUSTAINABILITY  
WE DELIVER FINANCIAL  
SUSTAINABILITY**

We will ensure the long-term financial sustainability of all our operations to be able to maintain and improve the value of assets and to make a meaningful, measurable and successful investment in conservation.

**MELBOURNE ZOO  
PROFOUND EXPERIENCES THAT  
CONNECT VISITORS AND WILDLIFE**

We will weave together our people, visitors and animals to craft a profound experience that deeply connects visitors to wildlife and empowers them to join us in securing a future rich in wildlife.

**HEALESVILLE SANCTUARY  
SHARING POWERFUL STORIES**

Connecting people with Australian wildlife, inspiring community conservation involvement and giving our loyal zoo members and champions powerful stories to tell.

**WERRIBEE OPEN RANGE ZOO  
ADVENTURE SAFARI**

The fun and excitement of an authentic Wildlife Safari Adventure will attract people to our park, while cleverly crafted community conservation campaigns use profound animal encounters and conservation heroes to inspire action that secures a future rich in wildlife.

# SWEET SPOT

**THE SWEET SPOT IS WHERE THE FIVE ACTION AREAS CONVERGE. THE OVERLAP PROVIDES MAXIMUM VALUE AT LEAST EFFORT AND OPTIMIZES THE CONSERVATION AND FINANCIAL OUTCOMES OF ZOOS VICTORIA. SWEET SPOT PROJECTS ARE LISTED IN THE ACTION AREA WHICH LEADS THE PROJECT.**



## Objective

- 1 To ensure that projects include outcomes and objectives across numerous action areas.
- 2 To facilitate collaborative and supportive behaviours between departments and properties.

### Key Sweet Spot Projects

Lead Action Area	Project	Collaboration
Conservation	Dog Squad (guardian dogs and detection dogs)	On site visibility Fundraising, corporate sponsorship Education for Conservation Marketing and communication Conservation research
Conservation	Eastern Barred Bandicoots (wild release)	On site visibility Fundraising, corporate sponsorship Education for Conservation Marketing and communication Conservation research
Conservation	<i>When Balloons Fly</i> (bubbles are a better choice)	Impactful conservation by reducing a measurable threat On Site Visibility Inclusion in all event programming, Stakeholder engagement and reach to new sponsors, Education for Conservation Marketing Communications Conservation research Relationship model Seal talks and interpretation at Wild Sea
Visitors	VE Mapping Project	Renew and refresh visitor engagement Incorporate community conservation Secure enabling infrastructure Training of staff and volunteers Connect - Understand - Act
People	LEAN continuous improvement of processes and problem solving	Life Science Deep dive, Visitor Engagement Standards, Achieving Community Conservation objectives, Waste management, Asset management
Financial Sustainability	Develop and implement a plan to fully integrate business growth and development for Zoos Victoria through utilizing a relationship model.	Deepening relationships Focus on membership and philanthropy Provide reasons to engage, visit, spend and support



ZOO'S  
VICTORIA

ZOO'S  
VICTORIA

# 01 CONSERVATION

**WE WILL FOCUS AND STRENGTHEN THE CONSERVATION EFFORTS OF ZOOS VICTORIA TO ENSURE THE DELIVERY OF TANGIBLE CONSERVATION OUTCOMES.**

## Conservation Objectives

- 1 To have a robust portfolio of conservation programs that:
  - + Secure healthy insurance populations of threatened species within our care;
  - + Recover threatened species in the wild with a particular focus on our priority 21 native animals;
  - + Build the capacity of the Victorian community to fight wildlife extinction;
  - + Impact local, regional and international priority projects ensuring that our efforts to fight extinction drive social and environmental gains;
  - + Are underpinned by science; and
  - + Are both recognised and valued by our stakeholders and partners.
- 2 To run successful conservation campaigns that reduce human driven threats to wildlife.
- 3 To ensure staff and volunteers are clear, confident and committed to our conservation programs.
- 4 To continue to be recognised as a world leading zoo-based conservation organisation.
- 5 To retain carbon-neutral certification and further reduce our ecological footprint.



## OUR CONSERVATION ACTION PLAN

### Breakthrough Performance

Our goal is to secure a future rich in wildlife with a focus on fighting the extinction of threatened species, prioritising Victoria's most critically endangered vertebrate species first and foremost. We will measure our success against the increase in wild populations, and will empower the community of Victoria to reduce threats to animals. Our next two campaigns *When Balloons Fly* and *Safe Cat, Safe Wildlife* will secure Zoos Victoria reputation as a powerful advocate for animals.

2017/18 Strategic Initiatives	Leadership
<b>Fighting Extinction programs that require urgent intervention</b> <ul style="list-style-type: none"> <li>+ Leadbeater's Possum - structured problem solving to meet captive breeding targets</li> <li>+ Grassland Earless Dragon - citizen science to try and find the GED</li> <li>+ Orange Bellied Parrot - assisted migration, activation of the WORZ Aviary</li> <li>+ Southern Bent-wing Bat - Secure Victoria's only breeding population</li> </ul>	<p>Life Science Manager HS</p> <p>Wildlife Conservation and Science</p> <p>Wildlife Conservation and Science / Life Science Manager WORZ</p> <p>Wildlife Conservation and Science</p>
 <b>New Wildlife Conservation project activity</b> <ul style="list-style-type: none"> <li>+ Dog Squad</li> <li>+ Brush-tailed Rock-wallaby insurance population expansion</li> <li>+ Haining Farm and Yellingbo revegetation</li> <li>+ Plains Wanderer breeding to commence at WORZ</li> </ul>	<p>Wildlife Conservation and Science</p> <p>WORZ</p>
 <b>Showcase Project - Eastern Barred Bandicoots</b> <ul style="list-style-type: none"> <li>+ Phillip Island release of EBB</li> <li>+ Guardian dog deployment</li> <li>+ Churchill Island research to assess positive impact of release on soil health</li> <li>+ French Island community engagement and research to support future release</li> <li>+ Predator aversion training trials</li> </ul>	<p>Wildlife Conservation and Science</p>
<b>International Conservation Programs</b> <p>Deliver on the following partnership agreements:</p> <ul style="list-style-type: none"> <li>+ Rhino Fund Uganda</li> <li>+ Mabuwaya Foundation (Philippines Crocodile)</li> <li>+ Tree Kangaroo Conservation Program (PNG)</li> <li>+ Port Moresby Nature Park</li> </ul>	<p>Wildlife Conservation and Science</p>
<b>Research</b> <ul style="list-style-type: none"> <li>+ Contribute to a research project looking at genetic rescue of Helmeted Honeyeaters</li> <li>+ Progress biological and social science research to evaluate and extend our conservation impact</li> <li>+ Conduct a review of the outcomes and impacts of Zoos Victoria's research utilising the approved Scientific Advisory Committee criteria (including publication metrics and management impacts)</li> <li>+ Delivery upon the 6 active Australian Research Council linkage partnerships and submit one further ARC linkage proposal with a focus to tackle amphibian chytrid fungus</li> </ul>	<p>Wildlife Conservation and Science</p>

# 01 CONSERVATION (cont.)

2017/18 Strategic Initiatives	Leadership
<b>Wildlife Conservation Master Plan</b> <ul style="list-style-type: none"> <li>+ Activate year four priority conservation projects from the 14-19 Wildlife Conservation Master Plan</li> <li>+ Draft Zoos Victoria's 2019-24 Wildlife Conservation Master Plan securing stakeholder input</li> </ul>	Wildlife Conservation and Science
<b>Education for Conservation</b> <ul style="list-style-type: none"> <li>+ Meet school visitation targets and sustain teacher satisfaction scores</li> <li>+ Deepen relationships with Zoos Victoria's Fighting Extinction Schools</li> <li>+ Progress achievement of <i>Education for Conservation</i> standards</li> <li>+ Rebrand Learning Experience as <i>Education for Conservation</i></li> </ul>	Learning
 <b>Volunteers</b> <ul style="list-style-type: none"> <li>+ Fully comply with national standards</li> <li>+ Deepen and extend relationships</li> <li>+ Develop conservation ambassador roles</li> </ul>	Wildlife Conservation and Science
 <b>When Balloons Fly</b> <ul style="list-style-type: none"> <li>+ Leverage into zoo activities</li> <li>+ Deepen relationships with supporters</li> <li>+ Deliver upon biological and social campaign targets</li> </ul>	Wildlife Conservation and Science
<b>Safe Cats, Safe Wildlife</b> <ul style="list-style-type: none"> <li>+ Develop campaign plan</li> <li>+ Launch in February 2018</li> <li>+ Integration into Predators 2, Nocturnal Theatre</li> </ul>	Wildlife Conservation and Science
<b>Environmental Sustainability</b> <ul style="list-style-type: none"> <li>+ Maintain independent carbon neutral certification</li> <li>+ Transition ISO certification to the new ISO 14001:2015 standard by June 2018</li> <li>+ Ensure sustained progress against waste, water and electricity</li> <li>+ Invest \$200k into expanding our renewable energy portfolio</li> </ul>	Wildlife Conservation and Science
<b>Other projects</b> <ul style="list-style-type: none"> <li>+ <i>Beads for Wildlife</i> - maintain current purchase and supply rates to provide community continuity and sustain conservation benefits</li> <li>+ <i>Seal the Loop</i> - secure a partner to administer the project whilst ensuring program longevity and impact</li> <li>+ <i>Love Your Locals</i> - two community engagement initiatives per property, with effectiveness measured via visitor awareness and recall, Fighting Extinction School engagement</li> <li>+ Onsite Donations - Sustain targets based on trend</li> <li>+ Connect Understand Act - Roll-out targeted training for Zoos Victoria staff and volunteers</li> </ul>	Wildlife Conservation and Science
 <b>Profound Visitor Experiences</b> <ul style="list-style-type: none"> <li>+ Development and implementation of standards</li> <li>+ Training of staff and volunteers</li> </ul>	Business Development

### Key Conservation Measures

Measure	Target 2017/18
% of the Wildlife Conservation Master Plan implemented	70%
% of Community Conservation campaigns achieving targets	100%
Investment in the Sustainability Prospectus	\$200,000
Wild free-ranging Eastern Barred Bandicoots	1500
Number of students taking part in <i>Education for Conservation</i>	160,000
Total conservation investment	>\$10, 000, 000
% Visitors that identify that Zoos Victoria undertakes conservation work	60%

### Key Conservation Risks

Core Risk	Primary Causes	Rating
The extinction of a Victorian terrestrial vertebrate	Catastrophic new threats, disasters, disease, lack of recovery actions,, lack of funding, predators, human error, and failure of equipment.	Medium
Alienation of stakeholders	Misaligned values and direction, advocacy alienates sponsors.	Medium



# 02 ANIMALS

## WE WILL STRIVE TO ENSURE THE WELLBEING AND CONSERVATION RELEVANCE OF EVERY ANIMAL WITHIN OUR CARE.

### Animal Objectives

- 1 To ensure that all animals within our care live in predominantly positive welfare states.
- 2 To ensure that the animals within our care support our conservation mission and are sustainably managed.
- 3 To build a strong alignment between visitor, Experience and Life sciences areas of the organisation so that they are inextricably linked delivering profound wildlife experiences.
- 4 To position Zoos Victoria as a respected authority for the welfare and wellbeing of wild animals.

## OUR ANIMAL ACTION PLAN

### Breakthrough Performance

We understand that all animals should be provided with the opportunity for a life worth living. We are committed to all animals in our care contributing to conservation outcomes and living in predominantly neutral or positive welfare states.

2017/18 Strategic Initiatives	Leadership
<b>Animal welfare - stay the course</b> <ul style="list-style-type: none"> <li>+ Conduct annual welfare surveys to inform our cycle of continuous improvement and ensure zero negative welfare states</li> <li>+ Deliver Willy Wonka initiative - provides innovation in animal enrichment and the fun for animals and wow for visitors</li> <li>+ Animal welfare code and organisational culture to provide guiding principles</li> </ul>	GM Life Sciences
<b>Animal care decision making</b> <ul style="list-style-type: none"> <li>+ Deliver animal welfare training to encourage curiosity in staff and a hunger for best practice</li> <li>+ Develop Animal Welfare Hazard Assessment process that uses evidence-based data to inform decision making</li> <li>+ Implement the welfare decision tree to ensure objective and transparent decision making</li> <li>+ Implement best practice standards for animal welfare</li> </ul>	Wildlife Conservation and Science GM Life Sciences
<b>Animals in our strategic planning</b> <ul style="list-style-type: none"> <li>+ 2018/19 short term planning will ensure spaces are appropriately filled</li> <li>+ Deliver a combined VE and LS plan at WORZ that shows how animals are contributing to conservation mission</li> <li>+ Commence planning for the 20 year plan for animals in our care</li> </ul>	Wildlife Conservation and Science
<b>Dangerous Animals Project</b> <ul style="list-style-type: none"> <li>+ Standardise emergency response procedures for Category 1 Animals</li> <li>+ Conduct risk assessments and implement short-term containment countermeasures for all Category 1 Animals</li> <li>+ Improve standard work practices</li> <li>+ Implement Interlock system for Category 1 animal facilities</li> </ul>	GM Life Sciences: WORZ

### Key Animal Measures

Measure	Target 2017/18
% of animals assessed as either neutral or positive with our animal welfare survey	100%
% of animal enrichment programs on target	80%
Accidental deaths	0

### Key Animal Risks

Core Risk	Primary Causes	Rating
Animal incidents	Animal are harmed by visitors, other animals, natural events, infrastructure failure, disease, poor nutrition, food contamination and staff	Significant



# 03 VISITORS

**WE WILL PROVIDE INNOVATIVE WILDLIFE-BASED CONNECTION EXPERIENCES THAT INSPIRE AND FACILITATE THE COMMUNITY, BOTH WITHIN AND OUTSIDE VICTORIA TO TAKE CONSERVATION ACTIONS THAT MAKE A MEASURABLE AND POSITIVE DIFFERENCE TO WILDLIFE.**

## Visitors Objectives

- 1 To showcase animals in our care and use the unique habitats and landscapes of Victoria's zoos to offer profound animal based experiences that connect people with wildlife and facilitate conservation action.
- 2 To provide children with educational opportunities that connect them with wildlife and the importance of conservation, and empower them to take action for conservation.
- 3 To enable the Zoos Victoria team to actively facilitate the delivery of engaging experiences for visitors.
- 4 To measure, demonstrate and acknowledge visitors' contribution in delivering conservation actions and sustainability outcomes.
- 5 To provide safe, engaging, enjoyable, meaningful and valued venues for all Victorians and visitors to Victoria.
- 6 To engage with the broader community to support wildlife conservation success.

## Zoos Victoria Development Strategy



## OUR VISITOR ACTION PLAN

### Breakthrough Performance

We aim to build strong, whole of life, relationships securing the support of the community of Victoria. We will identify and deliver on standards for visitor, member and stakeholder acquisition and retention.

2017/18 Strategic Initiatives	Leadership
 <b>Set standards for visitor engagement across the organisation</b> <ul style="list-style-type: none"> <li>+ Workshop and train our staff</li> <li>+ Ongoing PDCA (checking and acting) to ensure the standards are achieved</li> <li>+ Renew and refresh visitor engagement</li> <li>+ Secure enabling infrastructure</li> <li>+ Incorporate community conservation</li> </ul>	Property Directors, Business Development
<b>Delivery of strategy to provide clarity on how marketing, communications and digital will support visitation and revenue objectives</b>	Marketing, Communications and Digital
<b>CRM - complete the rollout of the CRM and ticketing system to improve the visitor experience</b>	Digital
<b>Engaging digital products and services which enhance the visitor experience, including quality online maps and centralised content management for screens</b>	Digital
<b>Scope a project for conversion of ticket sales to self-service - online and at entry</b>	Digital
<b>Social Access Program</b> <ul style="list-style-type: none"> <li>+ Dream night</li> <li>+ Community engagement</li> <li>+ African community links at WORZ</li> </ul>	Communications
<b>Member retention plan</b> <ul style="list-style-type: none"> <li>+ Extend the tenure of membership</li> <li>+ Increase alternative incomes from members</li> <li>+ Maintain acquisition growth</li> </ul>	Business Development
<b>New product development &amp; revenue streams</b> <ul style="list-style-type: none"> <li>+ New target markets -Scope 55+ (Seniors) market and develop new partnerships</li> <li>+ New membership offers</li> <li>+ New reasons to visit across three properties</li> </ul>	Business Development
<b>Clarification of roles and responsibilities with respect to visitor engagement, customer service, product development and delivery</b>	Human Resources

### Key Visitor Measures

Measure	Target 2017/18
Total attendance	2,620,000
Zoos Victoria email subscribers	200,000
Online ticket sales	6%
Trip Advisor reporting	4.6
Net Promoter Score (NPS)	60%
Memberships	260,000
Member retention	51%

### Key Visitation Risks

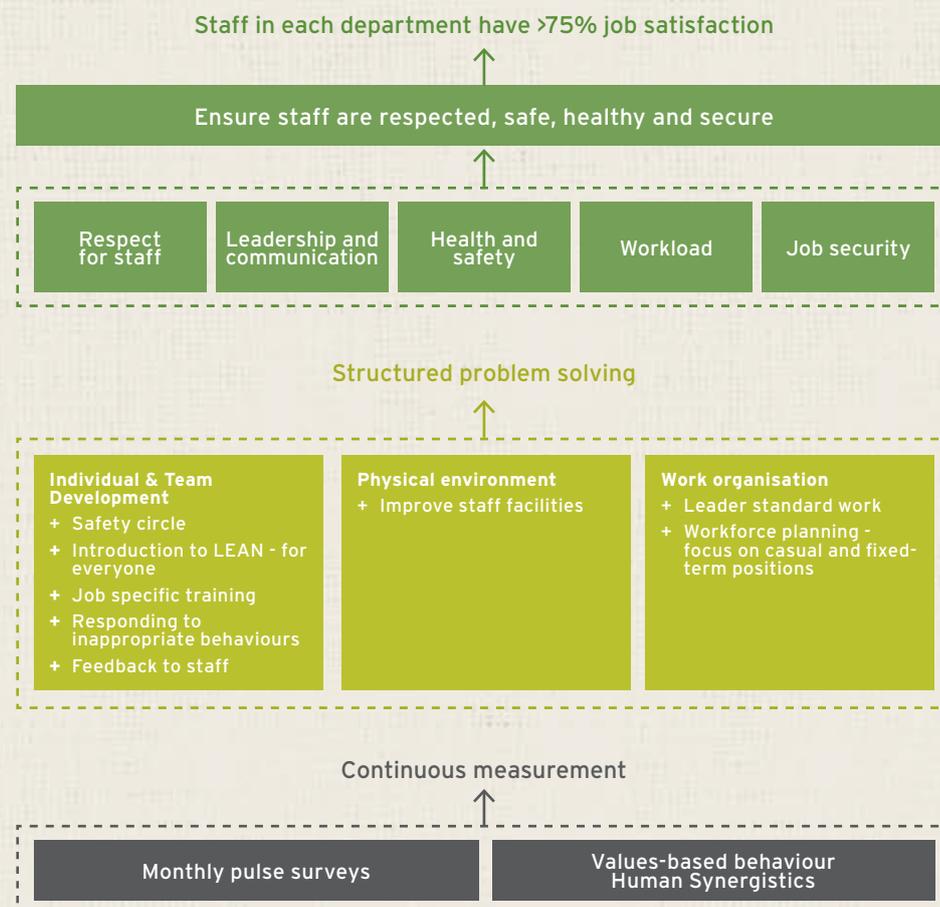
Core Risk	Primary Causes	Rating
Injury to visitors	Animal harms a visitor, visitor to visitor conflict, natural events, infrastructure failure, theft, staff/ volunteers or contractors harm a visitor	Significant
Loss of visitation	Extreme weather, competition, poor experience or reputation, economic downturn	Significant
Social licence to operate	Failure in animal welfare practices, culture, governance, processes, visitor experience and global zoo activities	Medium
Stakeholder alienation	Failure in animal welfare practices, culture, governance, processes, visitor experience and global zoo activities	Medium

# 04 PEOPLE

**WE CARE FOR ZOOS VICTORIA STAFF AND VOLUNTEERS BY PROVIDING SUPPORT AND SERVICES IN LINE WITH OUR VALUES TO ENABLE EACH INDIVIDUAL TO STAY SAFE, CONTRIBUTE TO OUR VISION AND REALISE THEIR POTENTIAL.**

## People Objectives

- 1 For staff and volunteers to go home happy, safe and well today and every day.
- 2 For staff to have the voice and authority to exercise the empowerment they naturally have within a speak up culture.
- 3 For staff and volunteers to feel respected by the organisation, its leaders and their colleagues.
- 4 To ensure our vision and values are fully embraced and demonstrated by our staff and volunteers.
- 5 To continuously improve our work processes by making problems visible.
- 6 To invest in the professional and personal development of staff and volunteers so that their job satisfaction and capability are enhanced.
- 7 To ensure every Zoos Victoria team member has clear performance targets, accountabilities and receives regular feedback.
- 8 For staff and volunteers to be recognised as a team of high performers.



## OUR PEOPLE ACTION PLAN

### Breakthrough Performance

At Zoos Victoria we understand that job satisfaction drives great organisational performance. We will enhance our model of job satisfaction by acknowledging that for staff to exercise empowerment, they must have the voice and authority to do so; and that together with respect, leadership and communication, health and safety, workload and job security, this will drive increased job satisfaction.

Our organisation culture (The ZV Way) supports teamwork; making problems visible and coaching teams to solve the problems impacting on their progress; learning and skills development' standardisation; and innovation.

2017/18 Strategic Initiatives	Leadership
<b>Purpose</b>	
+ Revamp ROAR Awards recognition program	Director HR
+ Ensure the eZepp process - individual performance planning and feedback - remains fit for purpose; supports individual accountability; and ensures that staff are provided with regular and timely feedback	Director HR
+ Negotiate new EBAs which help to achieve our vision and deliver fair pay to staff	Director HR
+ Develop storytelling skills so that staff can engage visitors, stakeholders, and each other, in our conservation journey	Property Directors
<b>People</b>	
+ Continue to work with managers to support staff and volunteers to live our vision and values	All Directors
+ Develop inclusive leaders who coach and are coachable; foster a speak up culture; and support empowered individuals and teams	
+ Identify new ways to improve job satisfaction by applying lean management tools eg. root cause analysis to our staff survey data and ensuring actions are identified and implemented	
+ Refocus fellowship and scholarship programs to drive innovation and fun in conservation and visitor engagement	Director HR
+ Develop workforce plans for key functional groups	
+ Continue our investment in staff facilities	Director HR, Functional GMs, GMs Operations
<b>Process</b>	
+ Ensure that policies and procedures empower staff and build trust	All Directors
+ Incorporate Go to See Walks in the professional practice of all managers	Director HR
+ Review and update property health and safety risk registers and flow through to develop departmental risk registers	Director HR
+ Enable zoo-keepers to apply more of their professional and technical skills by developing standard work for each round, and identifying safety and welfare hazards, as part of the Life Sciences Deep Dive at Melbourne Zoo	Director HR / GMs Life Sciences
+ Develop and deliver a Zoos Victoria Staff Training Plan which incorporates workplace health and safety training; functional skills development; job skills training; and compliance training	Director HR
+ Develop front-line managers by sharing knowledge, skills and experience in a Zoos Victoria Leadership Learning Circle	

## 2017/18 Strategic Initiatives (continued)

## Leadership

### Problem Solving

- |  |                                  |
|--|----------------------------------|
| + Complete Category One Animal Risk Reviews; implement countermeasures and apply the risk assessment skills developed to systematically assess health and safety risks throughout Zoos Victoria  | Director HR / Property Directors |
| + Document the Zoos Victoria problem solving process and apply it in the following key areas assets management; relationship model; animal collection plan; procurement; admissions and flow; reduction of waste to landfill and staff rostering | All Directors                    |
| + Ensure that LEAN practitioners maintain their skills and share their knowledge, skills and experience in the Lean Community of Practice  | Director HR                      |
| + Implement the outcomes of the Visitor Experience Mapping Project   | Director MZ                      |
| + Document the MZ Life Sciences Deep Dive problem solving process and commence roll out to other properties  | Director BD / Property Directors |
| + Improve problem solving related to performance and behaviour by adopting the Coaching Diamond approach   | Director HR                      |

### Key People Measures

Measure	Target 2017/18
Safety - Average days lost per LTI	2
Safety - days to close extreme and high risk hazards	15
Job satisfaction - as measured through the monthly staff survey	80%
Staff training hours	45.00 hours
Safety Circle cultural index	70

### Key People Risks

Core Risk	Primary Causes	Rating
Injury to staff and volunteers	Impacts from animals, mechanical, chemicals, people, environment and organisation.	Significant
Succession	Staff potential not assessed and shared across Zoos Victoria; tight labour market for some roles; limited interest in opportunities at other locations and in manager positions	Medium

# 05 FINANCIAL SUSTAINABILITY

**WE WILL ENSURE THE LONG-TERM FINANCIAL SUSTAINABILITY OF ALL OUR OPERATIONS TO BE ABLE TO MAINTAIN AND IMPROVE THE VALUE OF ASSETS AND TO MAKE A MEANINGFUL, MEASURABLE AND SUCCESSFUL INVESTMENT IN CONSERVATION.**

## Financial Sustainability Objectives

- 1 To maximise revenue and control expenditure, while driving financial accountability in all areas of our business.
- 2 To ensure the integrity and viability of our assets in the short and long term.
- 3 To have innovative, commercial products that are aligned to our core business and that will provide new income streams of substantial and recurrent funds.
- 4 To embed a continuous improvement culture through LEAN methodology to ensure efficiency and effectiveness in every element of our operations.
- 5 To have a successful Foundation that delivers a significant financial contribution to the organisation to enable and accelerate investment in conservation work and capital development.
- 6 To have an extensive and transparent legal compliance and risk management framework.
- 7 To make a positive contribution to the Victorian economy by growing turnover, employment, investment, tourism and reputation.

### Key Financial Measures

Measure	Target 2017/18
Revenue	\$91M
Total admission	2,620,000
Average spend per visitor (excludes fundraising and government grant)	\$27.76
Philanthropy and fundraising	\$3.2M

### Key Financial Risks

Core Risk	Primary Causes	Rating
Loss of revenue	Extreme weather, competition, poor experience or reputation, economic downturn Loss of state funding	Significant
Asset or infrastructure failure	People, systems, processes and budgeting	Medium
Fraud	By staff, visitors or suppliers	Low

## FINANCIAL SUSTAINABILITY ACTION PLAN

### Breakthrough Performance

Focus on developing the revenue streams of the organisation, through deeper connections and relationships based on a common vision of a wildlife friendly Victoria.

2017/18 Strategic Initiatives	Leadership
<p> <b>Relationship Model</b></p> <p>Develop and implement a plan to fully integrate business growth and development for Zoos Victoria:</p> <ul style="list-style-type: none"> <li>+ Deepening relationships</li> <li>+ Provide reasons to engage and visit</li> </ul>	Business Development
<p><b>Develop new revenue streams across Zoos Victoria</b></p> <ul style="list-style-type: none"> <li>+ Oversee development of new visitors groups (target markets), activity and experiences to better utilise zoo assets</li> <li>+ Create reasons to visit, spend &amp; support</li> </ul>	Business Development
<p><b>Strengthen fundraising and philanthropy</b></p> <ul style="list-style-type: none"> <li>+ Relationship calendar (reason to engage)</li> <li>+ Deepen links to the properties, conservation and wildlife</li> </ul>	<ul style="list-style-type: none"> <li>+ Annual giving catalogue</li> <li>+ Scope the capital campaign</li> </ul> Business Development
<p><b>Better intelligence on visitation trends</b></p> <ul style="list-style-type: none"> <li>+ Weather, growth and capacity modelling</li> </ul>	<ul style="list-style-type: none"> <li>+ PDCA for weather, contingency and risk plans</li> </ul> Finance
<p><b>Better Procurement</b></p> <ul style="list-style-type: none"> <li>+ Project Group (cross property &amp; cross functional) to set standards, improve processes and deliver cost savings</li> </ul>	Finance
<p><b>CRM utilisation for better decision making</b></p> <ul style="list-style-type: none"> <li>+ Data driven commercialisation across zoo activity &amp; events</li> <li>+ Project to track member loyalty and purchases across retail and catering and target highly engaged members</li> </ul>	<ul style="list-style-type: none"> <li>+ Membership Retention</li> <li>+ Philanthropy donor engagement suited to specific donor needs</li> </ul> Business Development
<p><b>Asset Management</b></p> <ul style="list-style-type: none"> <li>+ Ensure funding is based on the asset management plans</li> </ul>	Finance

# MELBOURNE ZOO

## PROFOUND EXPERIENCES THAT CONNECT VISITORS AND WILDLIFE

### MELBOURNE ZOO ACTION PLAN

#### Breakthrough Performance

In 2017/2018 Melbourne Zoo will promote and celebrate success in all that we do focusing on enhancing animal welfare; building conservation confidence; nurturing a safe and engage culture; seeing the visitor-value in all that we do; and driving financial sustainability.

2017/18 Strategic Initiatives	Leadership
+ Focus on the development of a 20 year animal collection plan	GM Life Sciences
+ Focus on developing and implementing a Zoos Victoria visitor engagement model	Director / GM Visitor Experience
+ Focus on a Melbourne Zoo site development plan	Visitor Experience
+ Focus on developing positive staff satisfaction with their job	ALL

2017/18 Department Initiatives	Leadership
 <b>Life Science</b> <ul style="list-style-type: none"> <li>+ Complete the Deep Dive into Life Science</li> <li>+ Complete the 'Perfect Round' as a standard</li> <li>+ Ensure animal welfare measures are achieved</li> <li>+ Focus on staff satisfaction activations</li> </ul>	GM Life Sciences
 <b>Operations</b> <ul style="list-style-type: none"> <li>+ Deliver Leopard Ridge in December</li> <li>+ Deliver major asset maintenance projects including: staff amenities block; MPavillion; and 600kw of extra solar power</li> <li>+ Continue to improve waste management practices</li> <li>+ Focus on staff satisfaction activations</li> </ul>	GM Operations
 <b>Visitor Engagement</b> <ul style="list-style-type: none"> <li>+ Deliver design plans for Carousel Park; AusBush; Amphibian Centre; and entry to Growing Wild</li> <li>+ Deliver Photo Ark exhibition in Leopard Lodge (July to September)</li> <li>+ Succeed with <i>Education for Conservation</i>, both budget numbers and program success</li> <li>+ Implement the Zoos Victoria visitor engagement model including customer service and CUA</li> <li>+ Focus on staff satisfaction activations</li> <li>+ Engage and recognise members</li> </ul>	GM Visitor Experience

### Key Melbourne Zoo Measures

Measure	Target 2017/18
% of animals assessed as either neutral or positive with our animal welfare survey	100%
Total visitation	1,500,000
Staff satisfaction as measured through the monthly survey	80%
Recurrent wages and other expenditure	\$32.1M
Participation in conservation programs	
+ Wildlife	7 programs
+ Community	7 programs
% of public waste diverted away from landfill	88%
Net Promoter Score as a result of on-site activities	60%

### Key Melbourne Zoo Risks

Core Risk	Primary Causes	Rating
Inefficient operations	Poor attitudes, standards, controls, monitoring, budgets and staffing	Medium
Asset or infrastructure failure	People, systems, processes and budgeting	Medium
Injury to staff and volunteers	Impacts from animals, mechanical, chemicals, people, environment and organisation	Significant
Injury to visitors	Animal harms a visitor, visitor to visitor conflict, natural events, infrastructure failure, theft, staff / volunteers or contractors harm a visitor	Significant
Animal incidents	Animal are harmed by visitors, other animals, natural events, infrastructure failure, disease, poor nutrition, food contamination and staff	Significant



# WERRIBEE OPEN RANGE ZOO ADVENTURE SAFARI

## WERRIBEE OPEN RANGE ZOO ACTION PLAN

### Breakthrough Performance

Our team will be driven by the belief in our ZBCO purpose and in full support of the business model to enable success. Our visitor feedback will reflect both the passion of our team and the unique onsite experiences we offer with wildlife in landscapes that work for them.

2017/18 Strategic Initiatives	Leadership
<b>Culture change</b> <ul style="list-style-type: none"> <li>+ Securing a long term positive culture at WORZ</li> <li>+ Staff job satisfaction</li> </ul>	Senior Management Team
<b>Focus on asset management</b> <ul style="list-style-type: none"> <li>+ Design for the \$20 million development</li> <li>+ Minor projects</li> </ul>	Director / General Manager Ops
<b>Environmental sustainability</b> <ul style="list-style-type: none"> <li>+ Waste management plan</li> </ul>	General Manager Ops / Green Team / Director
<b>LEAN</b> <ul style="list-style-type: none"> <li>+ WORZ community conservation action plan to link wildlife and visitors</li> <li>+ Waste management</li> <li>+ Animal welfare</li> <li>+ Browse with MZ included</li> </ul>	Senior Leadership Team  Director / Life Science / Continuous Improvement Manager
<b>Visitor program</b> <ul style="list-style-type: none"> <li>+ As per above CC action plan and staff training on VE standards</li> <li>+ Engage with donors and sponsors</li> <li>+ Member engagement</li> <li>+ Commercial/membership revenue?</li> </ul>	General Manager Visitor Experience  Director / Senior Management Team  General Manager Visitor Experience  Director / General Manager Visitor Experience / Life Science
<b>Operations Plan</b> <ul style="list-style-type: none"> <li>+ Budgets, resources and structure</li> <li>+ Commitment from every team to achieving the property action plans</li> </ul>	Senior Leadership Team



### Key Werribee Open Range Zoo Measures

Measure	Target 2017/18
% of animals assessed as either neutral or positive with our animal welfare survey	100%
Total visitation	640,000
Staff Satisfaction as measured through the monthly survey	80%
Recurrent wages and other expenditure	\$16.2M
Participation in conservation programs	
+ FE species	3
+ International links - Rhino Fund Uganda	1
+ Community conservation	3
Trip Advisor	4.7
Net Promoter Score as a result of on-site activities	60%

### Key Werribee Open Range Zoo Risks

Core Risk	Primary Causes	Rating
Inefficient operations	Poor attitudes, standards, controls, monitoring, budgets and staffing	Medium
Asset or infrastructure failure	People, systems, processes and budgeting	Medium
Injury to staff and volunteers	Impacts from animals, mechanical, chemicals, people, environment and organisation	Significant
Injury to visitors	Animal harms a visitor, visitor to visitor conflict, natural events, infrastructure failure, theft, staff / volunteers or contractors harm a visitor	Significant
Animal incidents	Animal are harmed by visitors, other animals, natural events, infrastructure failure, disease, poor nutrition, food contamination and staff	Significant



# HEALESVILLE SANCTUARY

## SHARING POWERFUL STORIES

### HEALESVILLE SANCTUARY ACTION PLAN

#### Breakthrough Performance

Healesville Sanctuary Master Plan 2013-2018 has steered the development of the Sanctuary for the last four years, and this final year will see the majority of recommendations implemented. A new five year master plan (2018-2023) will be developed.

In 2017/18 the key focus will be on delivering conservation programs for our FE species, lifting the beauty of the Sanctuary to the next level and driving more sustainable green operations.

2017/18 Strategic Initiatives	Leadership
<b>Develop a new five year Master Plan for the Sanctuary for 2018 - 2023</b>	Director
<b>Focus on asset management:</b>	
+ Complete and launch Kangaroo Country and the Pouch House	GM Operations
+ Continue the development of the Nocturnal Theatre	Director
+ Begin implementing consolidated asset and risk management systems	GM Operations
+ Improve the beauty and sustainability of the Sanctuary	Director
+ Complete the pavilion area staged improvements project, including nature play area	Director
<b>Conservation</b>	GM Life Sciences
+ Consolidate improvements in the production of Southern Corroboree Frog eggs	
+ Working with Wildlife Conservation and Science, lead a structured problem solving program to deliver Leadbeater's Possum captive breeding	
+ Collaborate on research on the value of genetic rescue for Helmeted Honeyeaters	
+ Construct new enclosures to improve husbandry and provide emergency capacity for Guthega Skinks and/or Alpine She-oak Skinks	
+ Deliver year five of the Coranderrk Bushland action plan	
<b>Animals</b>	GM Life Sciences
+ Ensure all animals are in a positive animal welfare state	
+ There will be a focus on increasing animal training skills for Life Sciences staff to increase animal welfare, choice and control	
+ Improve the aesthetics and landscape within animal displays	
<b>Environmental sustainability</b>	
+ Implement the SET approved Waste Management Plan (a green zoo)	Director
+ Implement interpretation to highlight Zoos Victoria sustainability practices in visitor areas	GM Visitor Experience
 <b>LEAN</b>	
+ Introduce a property wide kaizen suggestion system to underpin continuous improvement	GM Life Sciences
+ Improve standard leader work system in Life Sciences	GM Life Sciences

## 2017/18 Strategic Initiatives (continued)

## Leadership



### Visitor programs

- + All events, programs and activities will highlight our brand and core offer, and link to community conservation and CUA. We will focus on lifting connection opportunities to compliment the Zoos Victoria relationship model linking reasons to visit with reasons to engage
- + Promote Kangaroo Country (December 2017 - Easter 2018) as a major drawcard offering layered openings with consideration to the relationship model
- + Develop a second major drawcard targeting winter/spring 2018
- + Build Healesville as a top food and wine destination building Wine and Wildlife 2018 and developing similar events such as Progressive dinner options

GM Visitor Experience

### Operations Plan

- + Manage the budgets, resources and structure of the Sanctuary to deliver the Corporate Plan
- + Develop a bush fire protection plan for the Sanctuary
- + Implement CUA and community conservation training and focus for all teams

Director

Director

GM Visitor Experience

## Key Healesville Sanctuary Measures

### Measure

### Target 2017/18

100% of animals assessed as either neutral or positive with our animal welfare survey	100%
Total visitation	480,000
Staff Satisfaction as measured through the monthly survey	80%
Recurrent wages and expenditure	\$14.4M
Participation in conservation programs:	
+ FE species (of 21)	12
+ Community conservation campaigns (of 7)	3
Trip Advisor	4.7
Net Promoter Score (NPS)	60%

## Key Healesville Sanctuary Risks

### Core Risk

### Primary Causes

### Rating

Inefficient operations	Poor attitudes, standards, controls, monitoring, budgets and staffing.	Medium
Asset or infrastructure failure	People, systems, processes and budgeting.	Medium
Injury to staff and volunteers	Impacts from animals, mechanical, chemicals, people, environment and organisation.	Significant
Injury to visitors	Animal harms a visitor, visitor to visitor conflict, natural events, infrastructure failure, theft, staff/ volunteers or contractors harm a visitor.	Significant
Animal incidents	Animal are harmed by visitors, other animals, natural events, infrastructure failure, disease, poor nutrition, food contamination and staff.	Significant

# DRAFT 2017-18 BUDGET

The Zoos' revenue is principally admissions based and recurrent expenditure is comprised of high fixed costs, linked to the care of animals and asset maintenance. The Zoological Parks and Gardens Board's budget is prepared on a **cash basis**. A balanced budget is outlined below for the next three years.

	2016-17 Budget \$'000	2017-18 Budget \$'000	2018-19 Budget \$'000	2019-20 Budget \$'000	2020-21 Budget \$'000
<b>Gross Operating Revenue</b>					
Admissions	\$30,437	\$34,288	\$37,898	\$39,828	\$41,575
Memberships	\$14,509	\$14,486	\$15,433	\$16,603	\$18,023
Retail	\$7,538	\$7,690	\$8,066	\$9,110	\$10,446
Catering	\$1,720	\$1,642	\$1,736	\$1,875	\$2,052
Zoo Activities	\$5,206	\$4,852	\$4,996	\$5,146	\$5,298
Corporate Sponsorship	\$982	\$767	\$767	\$767	\$767
Fundraising	\$2,860	\$3,200	\$6,095	\$7,060	\$4,195
Other revenue including DE&T grant	\$1,972	\$2,034	\$1,943	\$1,958	\$1,974
<b>Total Gross Operating Revenue</b>	<b>\$65,224</b>	<b>\$68,959</b>	<b>\$76,934</b>	<b>\$82,347</b>	<b>\$84,330</b>
<b>Government Grants</b>					
Recurrent Grants	\$14,729	\$15,172	\$15,589	\$16,017	\$16,458
Kids Free	\$2,900	\$2,900	\$2,900	\$0	\$0
Additional Grant	\$0	\$4,000	\$4,000	\$0	\$0
<b>Total Government Grants</b>	<b>\$17,629</b>	<b>\$22,072</b>	<b>\$22,489</b>	<b>\$16,017</b>	<b>\$16,458</b>
<b>Total Revenue</b>	<b>\$82,853</b>	<b>\$91,031</b>	<b>\$99,423</b>	<b>\$98,364</b>	<b>\$100,788</b>
<b>Gross Operating Expenditure</b>					
Wages	\$46,359	\$51,554	\$53,583	\$56,154	\$58,302
Others and cost of sales	\$23,760	\$25,718	\$27,839	\$28,947	\$30,648
Fundraising (Tied)	\$1,072	\$1,120	\$3,640	\$4,260	\$1,130
Community and Conservation Programs	\$3,912	\$3,489	\$3,911	\$3,953	\$4,383
Asset Maintenance	\$6,200	\$8,000	\$9,000	\$9,000	\$10,000
Planning and innovation	\$1,550	\$1,150	\$1,450	\$2,950	\$3,225
<b>Total Gross Operating Expenditure</b>	<b>\$82,853</b>	<b>\$91,031</b>	<b>\$99,423</b>	<b>\$105,264</b>	<b>\$107,688</b>
<b>Net result from operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$6,900</b>	<b>-\$6,900</b>



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