

# Zoos Victoria

Corporate Plan – 2020/21



# Year one of a ten year journey



**Zoos Victoria is a zoo-based conservation organisation, located in Melbourne, Australia. We are responsible for the operations of Melbourne Zoo, Werribee Open Range Zoo and Healesville Sanctuary. We are established and mandated under the Zoological Parks and Gardens Act of 1995.**

**Moral Purpose** Fighting extinction and creating a future rich in wildlife

**Values** Always compassionate, curious, inclusive, trustworthy, calm and optimistic

**Focus** Working for Wildlife, Connecting Community with Nature, Creating Special Places, Thriving Ethical Business

We are at the beginning of our next transformation as Zoos Victoria, one that will see us secure a place in the hearts and minds of our community. Through bringing people closer to nature we aim to mend their relationships with the environment. To bring about a change in attitudes, belief and actions in ways which reduce threats to wildlife and prevent extinction.

The significant challenge for the 2020/21 financial year is to continue high standards of animal care, to keep fighting extinction and to keep engaging our community with nature while recovering the

financial losses of COVID-19.

This ambitious outcome will take passion, energy and innovation. Fortunately we have an incredible workforce, amazing volunteers and loyal members. Together we can overcome this setback and return stronger than before.

To deal with the high level of uncertainty we have envisaged our response to COVID-19 over four phases. The lengths of the phases will no doubt vary, but we are prepared to be agile and flexible in moving between phases.

	2020												2021											
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
<b>Closed</b>			■	■	■	■	■	■																
<b>Transition</b>						■	■	■	■	■	■													
<b>Recovery</b>												■	■	■	■	■	■							
<b>Thrive</b>																			■	■	■	■	■	

## Closed

The closed phase is focused on the zoos being closed to the public. Staff that are working from home, while those caring for animals, facilities and gardens are working in two rosters to minimise contamination and maximise resilience. The lack of revenue and visitors necessitates strong control of expenditure.

## Recovery

Recovery envisages a substantial return of visitation, reduced by a lack of international tourists and less school visits. Cashless (card only) transactions remain and ticket sales will remain online with the ability to introduce limits if needed. New commercial and education programs will engage our audience and satisfy the people on wait lists for experiences to resume. It is important in this phase to continue with financial discipline, in order to recover the losses from the other phases. The length of the recovery will be influenced by the length of closure and transition.

## Transition

Under *stage two social distancing* requirements, we envisage Zoos Victoria to be open to the public with a limit on the number of visitors allowed on the properties. All tickets will be sold online to control visitation and the public will be encouraged to buy tickets before coming to the zoos. Visitors will be spread out to maintain safe distances, thus limiting safari tours and animal presentations. Staffing and visitor facing activities will be increased based on demand. Tight control of spending will remain, with increasing marketing expenditure. It is envisaged that restrictions will be lifted in a number of steps, with a focus on public gatherings, social distancing and hygiene.

## Thrive in 2021/22

By keeping tight control on operations through 2020/21 we are confident of a return to full operations in 2021/22. Planning and project work delayed due to financial constraints will be ready to advance, with the added luxury of a year's thinking and planning. In 2021/22 we anticipate being able to advance the Master Plan at Melbourne Zoo, the Sky Safari at Werribee Open Range Zoo, the Raptor flight "donut" at Healesville Sanctuary and our investment in Fighting Extinction.

Our preparation in 2020/21 will be an investment in a strong future and an opportunity to connect with our members, volunteer and partners.

### 2030 Strategy

MORAL PURPOSE  
Fighting Extinction and creating a future rich in wildlife

VALUES

FOCUS

**Always Compassionate** We are conscious and considered in our work. We're empathetic, respectful and caring to all humans and wildlife.

**Always Optimistic** Humans are the greatest hope for wildlife. We recognise our responsibility to inspire members, visitors and future generations. We're confident that we can ensure a bright future for wildlife.

**Always Trustworthy** We are a transparent, trusted source of information. Our people operate with integrity, and are an open-source always. We are an evidence-based organisation committed to advancing conservation and science.

**Always Curious** We are always learning. We are always seeking to learn more from the world around us. We're the game-changers always seeking to learn more from the world around us.

**Always Inclusive** We acknowledge the Traditional Custodians of the land on which we live and work. We provide a safe and accessible environment for everyone to work in, visit, and enjoy. We are responsible for protecting and connecting all that we share our planet with.

**Always Calm** Our zoos provide a relaxed, serene space to connect with nature. We are composed in our leadership and considered in our actions.

**Always Curious**

**Always Inclusive**

**Always Calm**

### Values

**Working for Wildlife**

**Creating Special Places**

**Connecting Community with Nature**

**Thriving, Ethical Business**

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# Focus areas to drive change to 2030

The 2030 Strategic Plan has the vision of transitioning Zoos Victoria through increased value and engagement with our community. While Fighting Extinction remains a core objective, we will expand our focus to becoming a voice for all wildlife. We have seen the urgent need for the skills and resources of Zoos Victoria in times of emergencies, particularly where wildlife is impacted. We will thus expand our capacity to aid wildlife in need.

The decade will see significant investment in the three zoo properties, through a combination of State Government investment, borrowing and

philanthropic support. As we invest in our special places we will ensure that we are creating places where visitors renew and refresh, and enjoy natural places in urban environments where they connect with nature and wildlife.

We will strive to deliver profit through our operations to ensure that our moral purpose is well funded. We are committed to operating an ethical and thriving business that will be secure for the next 160 years.

# Working for Wildlife

*'In bad zoos the wildlife works for people, in good zoos the people work for the wildlife.'*

CARL SAFINA

Due to the extreme financial hardship in 2020/21, Zoos Victoria will be limiting investments in new infrastructure and animal acquisitions. Research and conservation programs will be prioritised when associated with tied funding, with a particular focus on bushfire recovery.



<h3>Working For Wildlife</h3> <p><i>"We will protect the ecosystems and biodiversity which belongs to us all" – ZV Staff Member</i></p> <p><b>Fighting Extinction</b> We will fight extinction through the management of populations of animals in our care, increasing knowledge, engaging communities, providing insurance populations and increasing wild populations through breeding and release. We recognise the unprecedented challenges posed by a changing climate, and understand our role in protecting wildlife is more important than ever.</p> <p><b>Animals in our care</b> Every year we learn more about the needs and preferences of wildlife. The science of animal welfare drives our ongoing research on how we can better serve the needs of the animals in our care. We will ensure they are able to experience lives worth living with challenge and interest to promote positive welfare states. Over time the animal species at our zoos will change. Large animals will leave the city zoos and cages will be replaced with open spaces, where people and animals can connect.</p>	<h3>Creating Special Places</h3> <p><i>"We have created a beautiful, natural, inviting immersive space that people feel relaxed in. It is an escape from daily life that benefits emotional wellbeing" – ZV Staff Member</i></p> <p><b>Capital Development Plan</b> The capital development plan will include significant investment at all three properties. A blended funding model will incorporate government contribution, philanthropic donations and borrowing. The plans will see Werribee Open Range Zoo expanded to relocate the elephants from Melbourne and incorporating a sky safari. Melbourne Zoo will develop a new model for an inner city nature experience. Encompassing mitigation for the effects of a changing climate and accommodating poor weather conditions, the new Melbourne Zoo will incorporate plants and animals in new ways to delight future generations. Healesville Sanctuary will build on its reputation as the premier Australian animal destination.</p> <p><b>Customer Focus</b> Our visitors are the heart of our operations. A relentless focus on customer service and joy will deliver unique and inclusive experiences for all. Every visitor, with any ability, and from any culture, will be welcomed and accommodated.</p> <p><b>Extended Places</b> We will not be constrained by our walls. We will extend our influence beyond our boundaries, to find better ways to live with wildlife.</p>
<h3>Connecting Community With Nature</h3> <p><i>"A place that teaches us to conserve biodiversity and improves our mental health" – ZV Staff Member</i></p> <p><b>Profound experiences</b> We know that time in nature is great for mental health and well-being. Engaging in nature in a way that informs, educates and empowers people leads to action for wildlife, and encourages a profound sense of community and agency. Through experiences, we will connect people with nature and wildlife, providing a sense of optimism and hope.</p> <p><b>Connect to your wildlife passion</b> We will continue to foster life-long relationships, standing with our community from childhood to maturity, connecting with their wildlife passion. We see our visitors and members as friends on a journey through life. Our large and active volunteer base will grow with our properties, providing advice, guidance and support to our community and animals in our care.</p>	<h3>Thriving Ethical Business</h3> <p><i>"Enter thriving ecosystems in the city." – ZV Staff Member</i></p> <p><b>Commercial focus</b> Zoos Victoria will continue to thrive as an ethical organisation with a strong moral purpose. The operations and commitment to Fighting Extinction and providing emergency support to wildlife necessitate a healthy commercial focus.</p> <p><b>Profit for purpose</b> Zoos Victoria will continue to secure third-party certification to provide assurance of best practice. Zoos and Aquariums Association – Australasia (ZAA) accreditation considers operational and animal welfare practices, while B-Corp considers social and environmental performance.</p>
<p><b>Voice for wildlife</b> Zoos Victoria has developed a significant reach and impact in the community. Our ability to reach people and to engage them in the fight against extinction will be expanded. We aim to be a trusted and informed voice for wildlife, with clear science and evidence based views to address threats to wildlife.</p> <p><b>Emergency wildlife response</b> We will expand our emergency wildlife response capacity. When emergencies threaten our wildlife, Zoos Victoria is a pivotal organisation with the skills and facilities to assist. We will expand our ability and resilience in the face of increasing threats, with particular focus on frogs, bats and marine animals.</p>	<p><b>Sustainable Operations</b> Zoos Victoria was the first certified carbon neutral zoo in the world and we will not only maintain this status but will continue to advocate for sustainable operations; zero waste to landfill, reducing the use of single-use plastics and using renewable energy.</p> <p><b>Natural Vibe Design</b> Our Nature Vibe Guide will provide the inspiration to 'unzoo' the experience and push our thinking into 2030. Each of our three properties will focus on connections with nature but each with its own unique brand.</p> <p><b>Amazing people</b> Our people staff and volunteers are the heart of our operations. Together we will ensure a safe, inclusive, diverse and respectful workplace that provides challenge for individual growth and embraces our passion and care for nature.</p> <p><b>Continuous improvement</b> We will build on the investment in LEAN by committing to continuous improvement and respect for people. Systems and processes will be enhanced in a planned and affordable way. Continuous improvement also applies to our assets, which we recognise need further investment and improvement.</p>

KEY INTERVENTIONS	WHAT WE WILL DO IN 2020/21	LEADERSHIP
<b>Fighting Extinction</b>	<ol style="list-style-type: none"> <li>Wildlife Conservation Master Plan 2.0 – continue with species conservation programs</li> <li>Bushfire Recovery <ol style="list-style-type: none"> <li>Recovery of impacted species</li> <li>Increased capacity for future events</li> <li>Build partnerships</li> </ol> </li> <li>Maintain current international relationships/partnerships as feasible within COVID-19 limitations</li> </ol>	<p>WCS</p> <p>WCS</p> <p>WCS/BD</p>
<b>Animals in our care have lives worth living</b>	<ol style="list-style-type: none"> <li>Animal care and welfare <ol style="list-style-type: none"> <li>Address items raised in the 2019 Audit by June 2022</li> <li>Focus on activity cycles</li> <li>Focus on enrichment and training</li> </ol> </li> <li>Animal welfare research <ol style="list-style-type: none"> <li>Monitoring and assessment of behaviours/welfare of animals in our care through range of proactive/reactive strategies including targeted animal research projects</li> </ol> </li> <li>Species plans and philosophies <ol style="list-style-type: none"> <li>Wild Seas (MZ), SoS (HS) and Hoofstock (WZ)</li> <li>Each animal supports the ZV moral purpose</li> </ol> </li> </ol>	<p>Properties</p> <p>WCS WCS/Properties</p> <p>WCS</p> <p>WCS/Properties</p>
<b>Voice for wildlife</b>	<ol style="list-style-type: none"> <li>Investigate and progress new focus areas</li> <li>Maintain focus areas <ol style="list-style-type: none"> <li>Lights Off for Moths/Moth Tracker, DPUO, Balloons and Cats</li> </ol> </li> <li>Education initiatives <ol style="list-style-type: none"> <li>Fighting Extinction schools</li> <li>Teacher members</li> <li>Education online – continue to progress and grow offer</li> </ol> </li> </ol>	<p>WCS</p> <p>WCS/Properties</p> <p>WCS/Properties</p>
<b>Emergency wildlife response</b>	<ol style="list-style-type: none"> <li>Emergency response capacity, secure funding and model <ol style="list-style-type: none"> <li>Marine Response Unit</li> <li>Enhance veterinary departments /facilities</li> <li>International disasters / animals at risk</li> </ol> </li> <li>Wildlife at ZV properties <ol style="list-style-type: none"> <li>Solutions for possums, foxes, pests</li> </ol> </li> <li>Build staff capacity to respond to wildlife emergencies</li> </ol>	<p>Properties</p> <p>Properties</p> <p>WCS</p>

## Measures of Success 2020/21

KEY INTERVENTIONS	KEY PERFORMANCE INDICATORS	ACTUAL 2019/20	TARGET 2020/21
Fighting Extinction	# Individual animals released to the wild	2600	3100
	# species in ex-situ management	18	20
	\$ spend on bushfire recovery and preparedness	\$0.55mill	\$5.2mill
	# of conservation research publications (social and biological)	27	29
Animals in our care have lives worth living	% animals in collection in predominantly neutral/ positive welfare state	86%	90%
	# number of welfare research publications	2	4
	% of species voluntarily participating in health care	42%	50%
	Number of species not aligned with ZV moral purpose (as per species review)	7	3
Voice for wildlife	% Vic schools FE schools	38%	40%
	Partners engaged in advocacy work	-	40
Emergency wildlife response	Number of initiatives implemented to enhance capacity to respond to wildlife emergencies (e.g. facility upgrades, training sessions, advisory work)	1	3

## Delivery of the threatened species projects within the ZV Wildlife Conservation Master Plan in 2020/21

Species	Ex situ			In situ				Research
	Captive breeding	Facility upgrades	Ex situ research	Monitoring populations	Wild translocation	Release/genetic rescue	Habitat/pest control	
Eastern Barred Bandicoot	WORZ/MZ							
Lowland Leadbeater's Possum	HS							
Southern Bent-wing Bat								ARC
Tasmanian Devil	HS							ARC
Plains-wanderer	WORZ							
Helmeted Honeyeater	HS							
Orange-bellied Parrot	W/H							
Regent Honeyeater	MZ							
Baw Baw Frog	MZ							
Alpine She-oak Skink	HS							
Guthega Skink	HS							
Grassland Earless Dragon	MZ							
Lord Howe Island Stick Insect	MZ							ARC
<b>Bushfire species</b>								
Brush-tailed Rock-wallaby								
MPP	HS							
New Holland Mouse								
Smoky Mouse								
Giant Burrowing Frog	HS/MZ							
Large Brown Tree Frog	HS/MZ							
Northern Corroboree Frog	HS							
Southern Corroboree Frogs	HS/MZ							
Spotted Tree Frog	HS/MZ							
Stuttering Barred Frog	Holdings – MZ							
<b>Enabling projects</b>								
Detection dogs	HS							
Guardian Dogs								
Wildlife Health								UoM
Habitat Restoration		HS Corranderrk						
Threatened species alliances								

# Connecting Community to Nature 2020/21

*‘Every individual matters. Every individual has a role to play. Every individual makes a difference.’*

JANE GOODALL

Limitations on social gathering and extreme financial hardship will impact on the ability of Zoos Victoria to host events in 2020/21. Zoos Victoria will not be hosting Dream Night, Gala Ball or Hall of Fame. Major events and commercial activities like Twilights, Sunset Safari and slumber activities will be assessed and recommenced when safe and feasible. Tourism activity and conservation

campaigns will be limited in scale. The coffee campaign launch will be delayed until 2021.

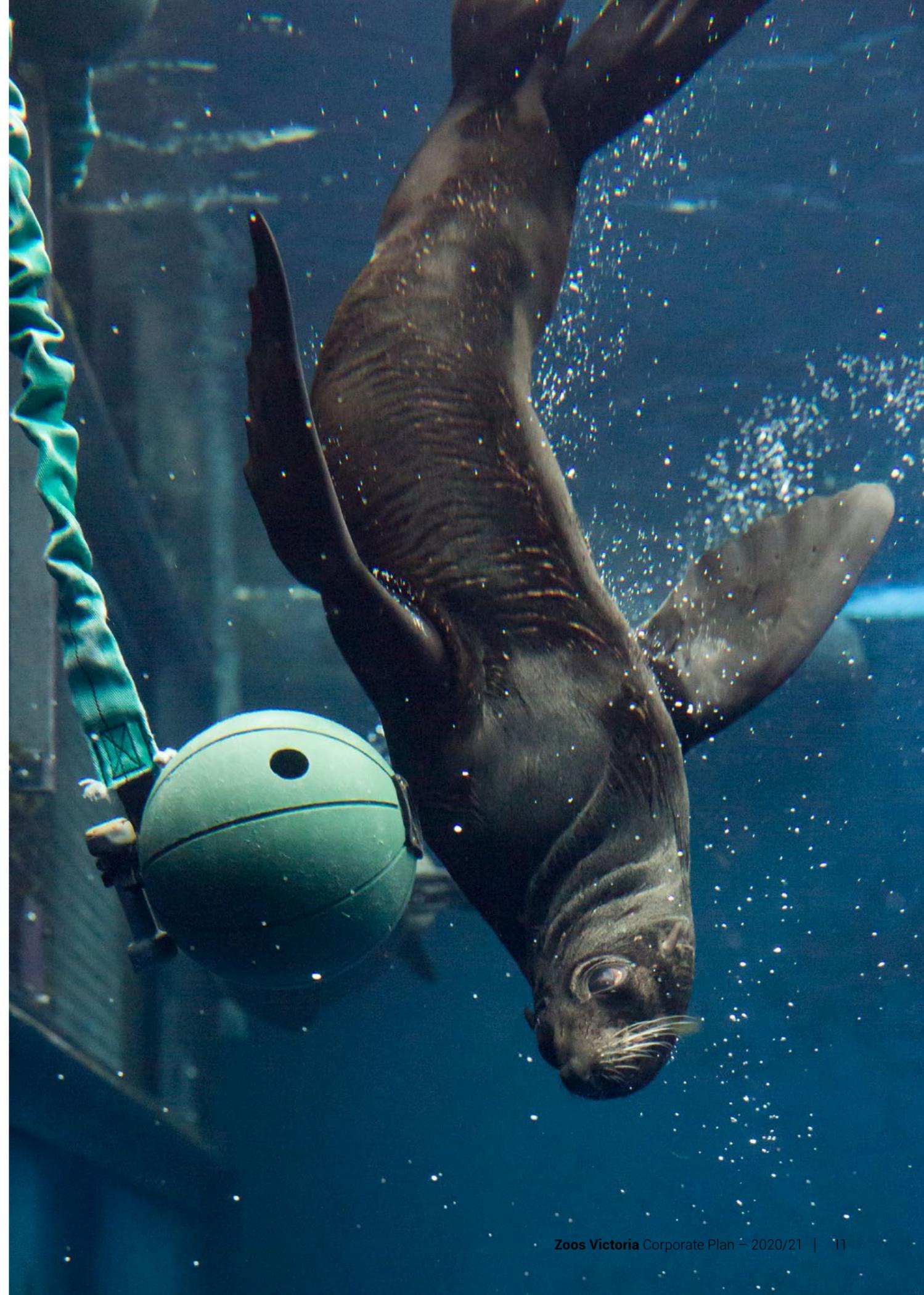
While closed, Zoos Victoria is focussing on digitally engaging members and the community and opening with the best experience we can provide to inspire people to visit with appropriate hygiene and distancing to inspire confidence.



KEY INTERVENTIONS	WHAT WE WILL DO IN 2020/21	LEADERSHIP
<b>Profound experiences</b>	<ol style="list-style-type: none"> <li>Visitor Activation               <ol style="list-style-type: none"> <li>Dinosaurs linked to Helmeted Honeyeater campaign</li> <li>Easter –linked to advocacy</li> </ol> </li> <li>Education for conservation               <ol style="list-style-type: none"> <li>Deliver profound education experiences as per 5 year EFC plan</li> </ol> </li> <li>Connect / Understand / Act               <ol style="list-style-type: none"> <li>CUA model and social research to inform continuous improvement</li> <li>TOTES - Totes for Wildlife</li> <li>Animal Interaction guidelines</li> </ol> </li> <li>Share our care plans               <ol style="list-style-type: none"> <li>WORZ</li> </ol> </li> <li>Rich cultural experiences               <ol style="list-style-type: none"> <li>African WORZ</li> <li>Indigenous HS</li> <li>Nature based MZ</li> </ol> </li> </ol>	BD  WCS/Properties  WCS/Properties  WCS/BD  WORZ  Properties
<b>Connect to your wildlife passion</b>	<ol style="list-style-type: none"> <li>Sharing our love of wildlife with visitors and members               <ol style="list-style-type: none"> <li>Implement Visitor Engagement Strategy</li> <li>Implement reviewed member acquisition and retention plans</li> <li>Youth programs – gen wild and youth leadership</li> <li>Enhance and grow the digital member VIP Zone</li> </ol> </li> <li>Expand the love of animals through the TV show</li> <li>Philanthropy               <ol style="list-style-type: none"> <li>Increase Conservation partners, Future Hands fellowship members</li> <li>Enhance Animal Adoptions program to support Conservation work</li> <li>Retain bushfire donors and funders</li> </ol> </li> </ol>	BD/Properties  WCS  MCD  BD
<b>Enhance wellbeing through connection with nature</b>	<ol style="list-style-type: none"> <li>Digital Engagement Communications</li> <li>Wellness immersion in nature on property               <ol style="list-style-type: none"> <li>Wildlife/gardens/landscape</li> <li>Social research into health benefits of zoo visits</li> <li>Explore Camp Coranderrk (HS)</li> <li>Explore Nature Haven in the City (MZ)</li> <li>Share our care (WORZ)</li> </ol> </li> <li>Support DELWP Nature Festival (online) to engage the community in nature.</li> </ol>	MCD  Properties  WCS
<b>4. Empower and support community wildlife response</b>	<ol style="list-style-type: none"> <li>Wildlife emergency response training consortium (bushfire)</li> <li>Interpret our wildlife rescue work on site               <ol style="list-style-type: none"> <li>Marine Response Unit (MRU) at MZ</li> <li>Australian Wildlife Health Centre at HS</li> <li>Bushfire recovery</li> </ol> </li> </ol>	WCS  Properties

## Measures of Success 2020/21

KEY INTERVENTIONS	KEY PERFORMANCE INDICATORS	ACTUAL 2019/20	TARGET 2020/21
Profound experiences	# of total visitors	1,990,000	2,078,000
	# of students engaged in education experiences	12,289	21,650
Connect to your wildlife passion	# Active Members	299,102	190,000
	# Member visits	710,956	406,905
	% Members retained	54%	45%
	# New members	50,000	40,000
	Use of member VIP zone	6,000	15,000
Enhance wellbeing through connection with nature	Social Media Engagement rate	5%	5%
	% of Victorians engaged in fighting extinction	55%	60%
	% of Victorians who are aware ZV is fighting extinction	78%	80%
	Unique Website visits	10.5M	11M
Empower and support community wildlife response	Number of training sessions for community groups delivered	0	3



# Creating Special Places 2020/21

*‘The natural world is the greatest source of excitement. The greatest source of visual beauty. It is the greatest source of so much in life that makes life worth living.’*

SIR DAVID ATTENBOROUGH

In 2020/21 Zoos Victoria has delayed planning and design work for Capital Development, Masterplans, Visitor Engagement and limited sustainability projects. Project funds are limited to urgent work and projects with safety or welfare outcomes. The year will enable a time for reflection and thinking on design and alignment with the goals for 2030.

Our focus will be on delighting visitors as they share our special places, enhancing the natural beauty of our properties with a focus on plants and gardens. Enhancing visitor comfort through shade and shelter.



KEY INTERVENTIONS	WHAT WE WILL DO IN 2020/21	LEADERSHIP
<b>Capital Development Plan</b>	<ol style="list-style-type: none"> <li>Property masterplans and capital development plan               <ol style="list-style-type: none"> <li>Complete brand positioning for each property.</li> <li>Progress MZ Master Plan</li> </ol> </li> <li>Advance priority development projects               <ol style="list-style-type: none"> <li>Complete committed Schematic Design phase of WORZ Master Plan</li> <li>Sky Safari at WORZ</li> <li>Raptor Rehabilitation at HS</li> <li>Australian Bush at MZ</li> </ol> </li> <li>Minor works and Repair and Maintenance               <ol style="list-style-type: none"> <li>projects that support animal welfare and people safety</li> </ol> </li> </ol>	<p>MCD MZ Properties</p> <p>Properties</p>
<b>Customer Focus</b>	<ol style="list-style-type: none"> <li>Ensure the safety and peace of mind of visitors through strong coronavirus safety initiatives</li> <li>Catering contract changed to a ZV management contract</li> <li>Visitor standards audit and new customer feedback reporting system</li> <li>Showcase our plants, landscapes and wildlife</li> <li>Accessibility improvements at properties</li> <li>Must See destinations for interstate tourism</li> </ol>	<p>Properties</p> <p>BD</p> <p>BD/Properties</p> <p>Properties</p> <p>Properties</p> <p>Properties</p>
<b>Sustainable Operations</b>	<ol style="list-style-type: none"> <li>Reduce greenhouse gas emissions through optimising our renewable energy portfolio and through renewable energy procurement</li> <li>Consolidate gains made during Zero Waste to Landfill, single-use plastics and resource use reduction and renewable sources</li> <li>Maintain ISO 14001 certification</li> <li>Climate Active (Carbon Neutral) certification</li> <li>Embark on the journey to ensure procurement is from ethical sources and materials are recyclable at end of life</li> <li>Maintain a high level of emergency preparedness</li> </ol>	<p>WCS</p> <p>WCS</p> <p>WCS</p> <p>WCS</p> <p>Finance</p> <p>Properties</p>
<b>Extended Places</b>	<ol style="list-style-type: none"> <li>Browse for feeding secured across all properties</li> <li>Finalise the Boggy Creek Hydrology assessment at the Coranderrk and continue habitat restoration</li> <li>Continue supporting FE projects at Haining Farm, the Bat Cave and Yellingbo</li> <li>Contribute to the Royal Park Master Plan</li> <li>Continue supporting FE projects at Haining Farm, the Bat Cave and Yellingbo.</li> </ol>	<p>Properties</p> <p>HS</p> <p>WCS</p> <p>MZ</p>
<b>Natural Vibe Design</b>	<ol style="list-style-type: none"> <li>Develop the ZV Vibe design guide linked to 2030 Strategy</li> </ol>	<p>MCD</p>

## Measures of Success 2020/21

KEY INTERVENTIONS	KEY PERFORMANCE INDICATORS	ACTUAL 2019/20	TARGET 2020/21
Customer Focus	Net Promoter score (quarterly online survey)	35%	35%
	Interstate tourism as % of total tourism	37%	90%
Sustainable Operations	% Waste diversion across the three properties	87.6%	91%
	Potable water reduction	3% reduction from 18/19	4% reduction from 19/20
	Renewable energy %	21%	100%
	Ethical and sustainable procurement	Unknown	100%
	Carbon Neutral certified	Achieved	Achieved
	ISO14001 certified	Achieved	Achieved



# Thriving Ethical Business 2020/21

*'A business that makes nothing but money is a poor kind of business.'*

HENRY FORD

Zoos Victoria has reduced expenditure and costs to recover the losses resulting from a period of closure during the coronavirus pandemic. The reductions mean no international travel and very limited

domestic travel and hospitality, with a review of all operating expenses. Managers and leaders will monitor revenue and expenditure being responsive to changes in the environment.



KEY INTERVENTIONS	WHAT WE WILL DO IN 2020/21	LEADERSHIP
<b>Commercial focus</b>	<ol style="list-style-type: none"> <li>1. Review all commercial activities               <ol style="list-style-type: none"> <li>a. Explore and deliver new catering contract</li> <li>b. Undertake events and activations based on sound business cases to drive visitation and onsite spend</li> <li>c. Introducing a fee-for-service model through the consultancy</li> <li>d. Focus on increasing member spend across the business</li> <li>e. Increase members households on direct debit payment plans</li> <li>f. Optimise online membership conversion and upgrades from admission pre-paid tickets</li> <li>g. Secure sole supplier for wildlife friendly coffee</li> </ol> </li> <li>2. Explore new activities or revise activities               <ol style="list-style-type: none"> <li>a. MZ -Aussie Night Adventures, Extended Hours based on ROI for activities</li> <li>b. MZ Twilights</li> <li>c. Behind the Scenes</li> <li>d. Improved Sunset Safari</li> <li>e. Joint offers to attract domestic tourists</li> </ol> </li> </ol>	<p>BD BD/CFO</p> <p>WCS</p> <p>BD</p> <p>BD/WCS</p> <p>MZ MZ</p> <p>Properties</p> <p>WORZ BD</p>
<b>Amazing people</b>	<ol style="list-style-type: none"> <li>1. Maintain Safety               <ol style="list-style-type: none"> <li>a. Continued focus on Safety Circle, Safety culture</li> <li>b. Health and Wellbeing plan</li> <li>c. Vaccinations – review program</li> <li>d. Soft tissue tender</li> </ol> </li> <li>2. Implement the new Workforce Management system.               <ol style="list-style-type: none"> <li>a. Strong workforce planning principles</li> <li>b. Clever and strategic recruitment and performance review</li> <li>c. Flexible work arrangements</li> <li>d. Develop reporting insights from Better Impact (volunteer management system) and volunteer re-establishment program</li> </ol> </li> <li>3. Greater engagement with staff and volunteers through improved Internal Communications and the use of technology</li> <li>4. Continue to enhance culture               <ol style="list-style-type: none"> <li>a. The rollout of our new values</li> <li>b. Reward and Recognition program</li> <li>c. Diversity and inclusion</li> <li>d. Property culture plans</li> </ol> </li> <li>5. Continue Training and Development               <ol style="list-style-type: none"> <li>a. Leadership capabilities (upskilling in the next 12 months),</li> <li>b. Creative and low cost training opportunities</li> <li>c. Deliver training to ZV staff in animal behaviour, animal training, species planning, animal welfare</li> </ol> </li> </ol>	<p>SET</p> <p>HR</p> <p>MCD</p> <p>SET</p> <p>HR</p>

<b>Profit for purpose</b>	<ol style="list-style-type: none"> <li>1. Management of financial discipline, with a particular focus on expense control and cash flow management</li> <li>2. Further Procurement Strategy</li> <li>3. Investigate and implement no cash business</li> <li>4. Business case for borrowing for WORZ complete and approved by Treasury</li> <li>5. Risk management to include 2020/21 specific risks</li> </ol>	CFO
<b>Continuous improvement</b>	<ol style="list-style-type: none"> <li>1. Maintain Compliance Processes <ol style="list-style-type: none"> <li>a. AMAF, OVIC, EOFY Audit, Internal Audit, stocktake</li> </ol> </li> <li>2. Lean Philosophy – Continue with LEAN initiatives to consolidate awareness and continue to improve practices</li> <li>3. Implement Records Management</li> <li>4. Strengthen Online ticketing</li> <li>5. Evidence-based management – research efforts in campaigns, education, animal welfare and threatened species</li> <li>6. Financial and reporting systems</li> </ol>	CFO  HR  Governance and Risk MCD  MCD/WCS  Finance/MCD

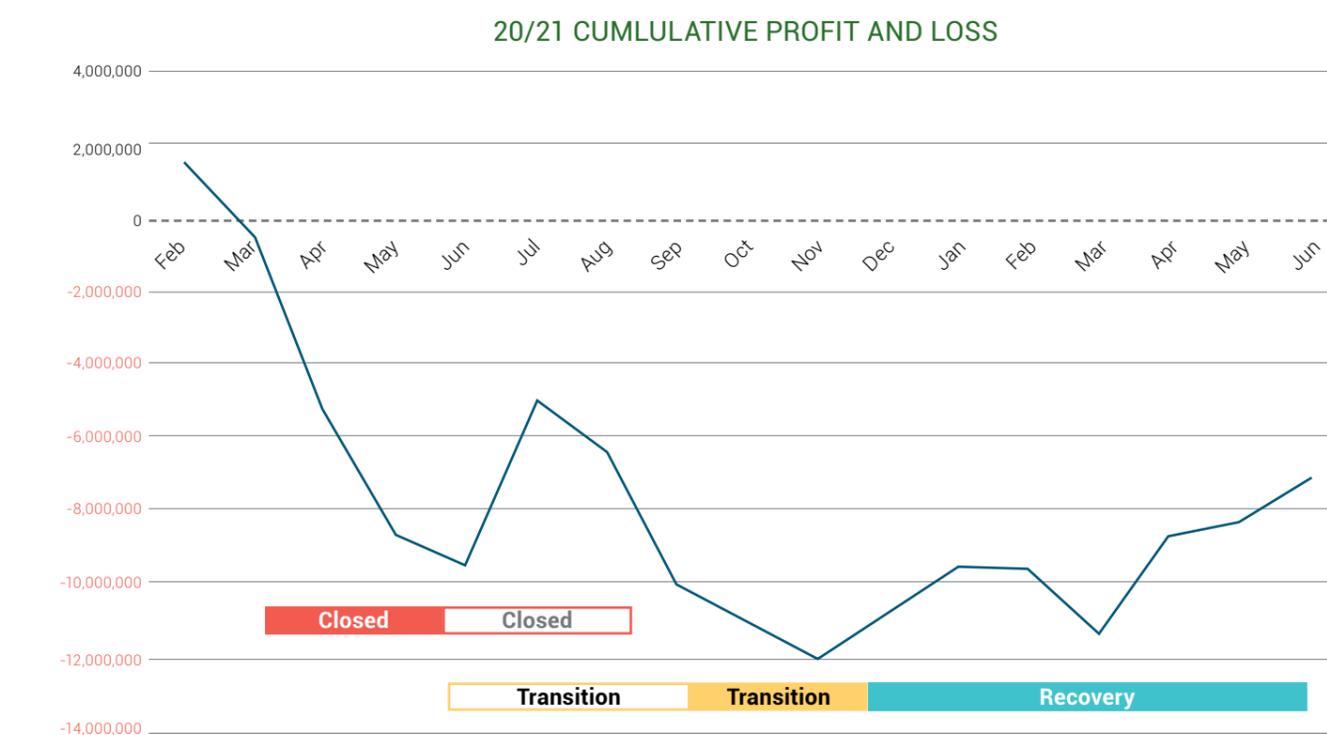
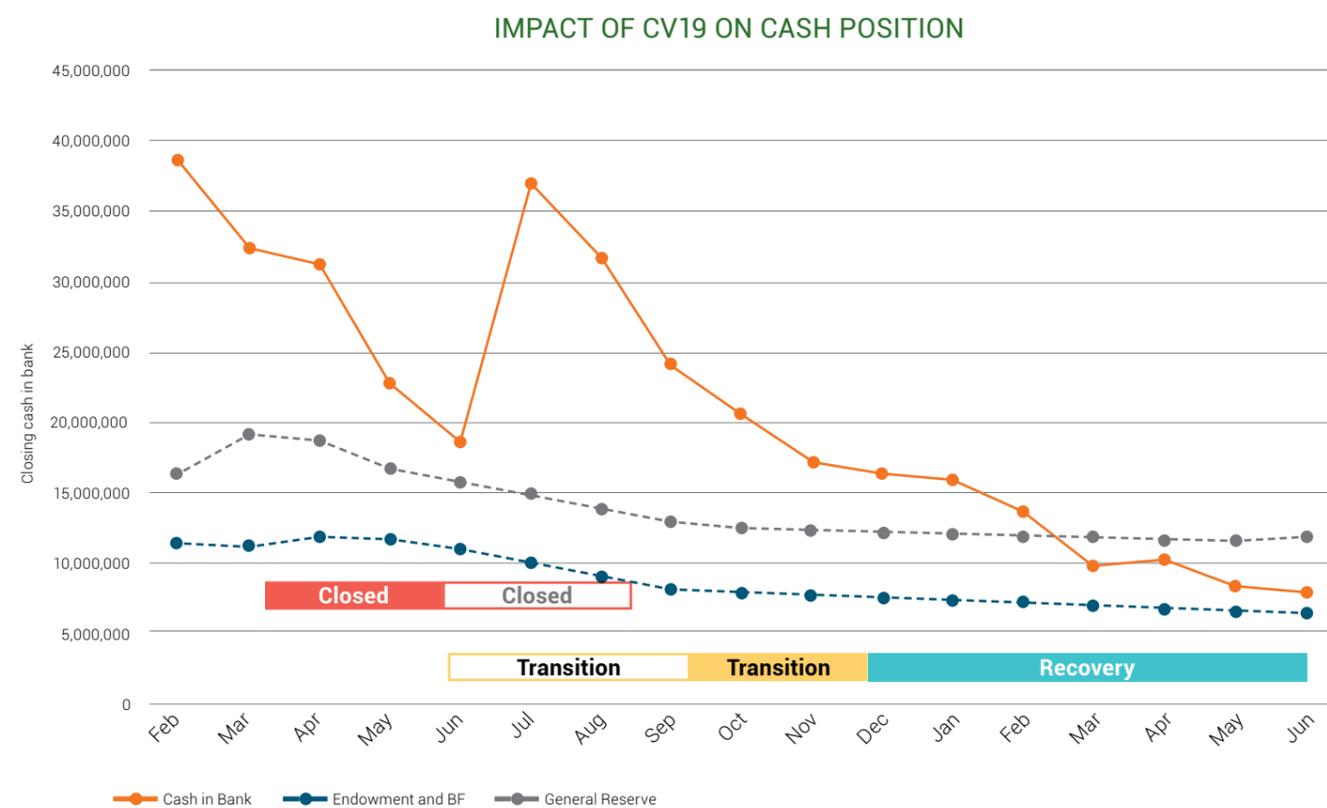
### Measures of Success 2020/21

KEY INTERVENTIONS	KEY PERFORMANCE INDICATORS	ACTUAL 2019/20	TARGET 2020/21
Commercial focus	Maintain member revenue on retail, commercial, donations	\$3M	\$3M
	Number of Member Households on Direct Debit	45%	50%
Amazing people	LTIFR	14	11.2>82%
	Safety index (People Matter Survey)	77 %	>82%
	Engagement index (People Matter Survey and Volunteer Survey)	77%	>80%
	Reduction in negative behaviours (bullying/harassment)	16%	<10%
Profit for Purpose	Cash Position (incl Reserves)	\$18,409,000	\$7,857,000
	Total Revenue	\$96,395,000	\$89,834,000
	Total Expenditure	(\$97,517,000)	(\$87,495,000)
	Net Operating Result (excl Depreciation)	(\$1,122,00)	\$2,339,000
	\$ Spend on Capital	\$9,826,000	\$7,992,000
Continuous improvement	Number of internal audits	3	6
	Number of research projects completed	88	90



# Budget assumptions

PROFIT AND LOSS STATEMENT	BUSINESS AS USUAL	RECOVERY
	Budget 2020/21	Budget 2020/21
<b>Revenue</b>		
Admissions	39,713,000	29,900,000
Membership	18,574,000	16,252,000
Zoo activities	11,120,000	2,850,000
Retail Sales	7,925,000	6,403,000
Philanthropy/sponsorship	5,710,000	4,929,000
Other Revenue	888,000	0
Annual Govt Grant Revenue	24,149,000	24,000,000
Supplementary Govt support	0	5,500,000
<b>Total Revenue</b>	<b>108,079,000</b>	<b>89,834,000</b>
<b>Expenses</b>		
Salaries and direct oncosts	64,257,000	61,724,000
Operating Expenditure	36,363,000	18,200,000
Retail COGS	3,883,000	3,201,000
Bushfire recovery expenditure		1,969,000
Expense Contingency		2,400,000
<b>Total Expenses</b>	<b>104,503,000</b>	<b>87,494,000</b>
<b>Net Operating P&amp;L (excluding Depreciation)</b>	<b>3,576,000</b>	<b>2,340,000</b>



# Risk Register 2030

AIM: To map risk at Zoos Victoria against the 2030 Strategic Plan

MAJOR RISK	TOLERANCE	CHAMPION	FOCUS AREAS			
			Working for Wildlife	Connecting Community with Nature	Thriving, Ethical Business	Creating Special Places
Safety wellbeing of staff and visitors	Low Risk Tolerance	Director Human Resources	Category 1			
Safety wellbeing of animals	Low Risk Tolerance	Director WCS				
Fraud	Some Risk Tolerance	CFO				
Environmental Risk	Some Risk Tolerance	Director WCS				
Lack of Financial Success	Low Risk Tolerance	CFO			Cash flow	
Staff Skill and Capacity.	Some Risk Tolerance	Director Human Resources				
Visitor experience fails to meet expectations.	Some Risk Tolerance	Director Business Development				
Loss of Social Licence	Low Risk Tolerance	Director Digital Engagement				
Emerging Risk	High Risk Tolerance	CEO				
Major Project Delivery	Some Risk Tolerance	Director MZ				
COVID-19 specific risks	Low Risk Tolerance	Director HS		Disease Outbreak		
Recovery plan specific risks	Some Risk Tolerance	Director MZ			Failure to Recover	

## Sensitivity of Corporate Plan delivery to major risks

Not relevant
  Sensitive
  Significant
  Extreme

## Our statutory mandate

The Zoological Parks & Gardens Board (ZPGB) 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 Minister

Our responsible Minister is the Honourable Lily D'Ambrosio, Minister for Energy, Environment and Climate Change.

We look forward to working closely with the Minister and her department as we continue to fight wildlife extinction. We also look forward to working closely on sustainability initiatives that will not only decrease our environmental footprint but encourage other organisations to do the same. We will work with species on the brink due to climate change and ensure that our zoos help push the boundaries when it comes to resource efficiency.

## 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's Office and the statements are prepared in accordance with the Standing Direction 4.2 of the Financial Management Act 1994, applicable Financial Reporting Directions, Australian Accounting Standards, including interpretations, and other mandatory professional requirements. Details of our key accounting policies are outlined in the audited financial statements published each year and are available on our website.

**ZOOS**  
**VICTORIA**  
*Fighting Extinction*