



2011-2016
ZOOS VICTORIA
CORPORATE PLAN

MAKING THE TRANSFORMATION
TO A ZOO-BASED CONSERVATION
ORGANISATION



BECOMING A WORLD LEADER



Few organisations enter their 150th year of operation with as much excitement and anticipation as Zoos Victoria.

For an organisation to remain credible and relevant over 150 years requires a steady evolution of progressive thinking and development, a readiness to embrace and adapt to change, and the capacity to challenge industry norms and lead the way in innovation. At Zoos Victoria we believe we are doing just that. Our vision to be the world's leading zoo based conservation organisation has captured the attention of our peers and our plan to embed conservation outcomes into every facet of our operations is setting new industry benchmarks.

An inherent barrier to progress is that our infrastructure is reflective of an institution reaching its 150th milestone. Many exhibits and supporting infrastructure at our zoos are not only run down but not in line with current community expectations and twenty first century knowledge. We have developed an Investment Business Case that outlines the need for an \$85 million investment to renew experiences and replace outdated facilities. It will take time and funding from Government and the philanthropic sector to deliver, but we are confident of achieving widespread support. We are already making progress with a number of exciting developments in the coming year, that will demonstrate the new look and feel of the properties and more importantly the ways that our zoos will connect visitors and animals:

- + With its key elements of conservation, fun and open space, the new gorilla exhibit will herald a new era for Werribee Open Range Zoo. The huge island exhibit provides a naturalistic home for our male bachelor gorillas, with plenty of room to move and wonderful access for Zoo visitors
- + The Baboon Look Out at Melbourne Zoo will replace one of the Zoo's most outdated exhibits with a naturalistic open air mountain environment for the baboons. Visitors will be able to enjoy their interactions through glass or over the moat
- + Growing Wild is a new concept in early childhood learning, combining play, exploration and animals in a safe and interactive setting. Children visiting Melbourne Zoo will explore the ground zone, understanding the animals that live in and under the ground
- + Healesville Sanctuary, as a leader in the breeding and preservation of threatened species, engages visitors on a journey to make a difference. A focus for the coming year will be childhood engagement and native play activities to further connect young people with the wonders of the world's wildlife and inspire them to take simple actions that can help animals in the wild.

Our 150th year will further cement Zoos Victoria as a world leading zoo-based conservation organisation.

Come and visit one of our properties to see what we're doing.

Andrew Fairley

Andrew Fairley
Chairman
Zoos Victoria

OUR YEAR AHEAD

Two years ago Zoos Victoria set out to become the world's leading zoo-based conservation organisation.

This required the development of a number of essential plans to outline the journey.

The Conservation Science Plan was one of our most essential. It will position Zoos Victoria as a conservation leader that government and others can collaborate with to find solutions to protect habitat and enhance biodiversity. Based on applied research and knowledge the plan identifies the significant contribution that Zoos Victoria will make to species conservation including:

- + Zoos Victoria will ensure that no native Victorian terrestrial vertebrate species goes extinct in the next five years by creating a captive safety net in partnership with government and stakeholders
- + Zoos Victoria will contribute to global species recovery through six holistic international field programs
- + Every species in the Zoos Victoria collection will deliver measurable conservation outcomes
- + We will conserve existing native habitat and replant native species on land managed by Zoos Victoria.

Over the past two years we have proven that engaging and inspiring our visitors and the broader community through our community conservation campaigns delivers a tangible contribution to conservation gain. Our campaigns will continue to engage the community of Victoria and visitors to the three properties and inspire them to help save wildlife. In 2011/12 we will deliver a new campaign focussed on cleaner waterways by urging households to use phosphate free detergents.

In 2010/11 Zoos Victoria Friends of the Zoo membership reached an unprecedented milestone when the number of members grew to 100,000. This places Zoos Victoria as one of the largest member institutions in Victoria. We have developed a Membership Plan that establishes further membership growth as a major priority over the coming year to enhance our financial sustainability.

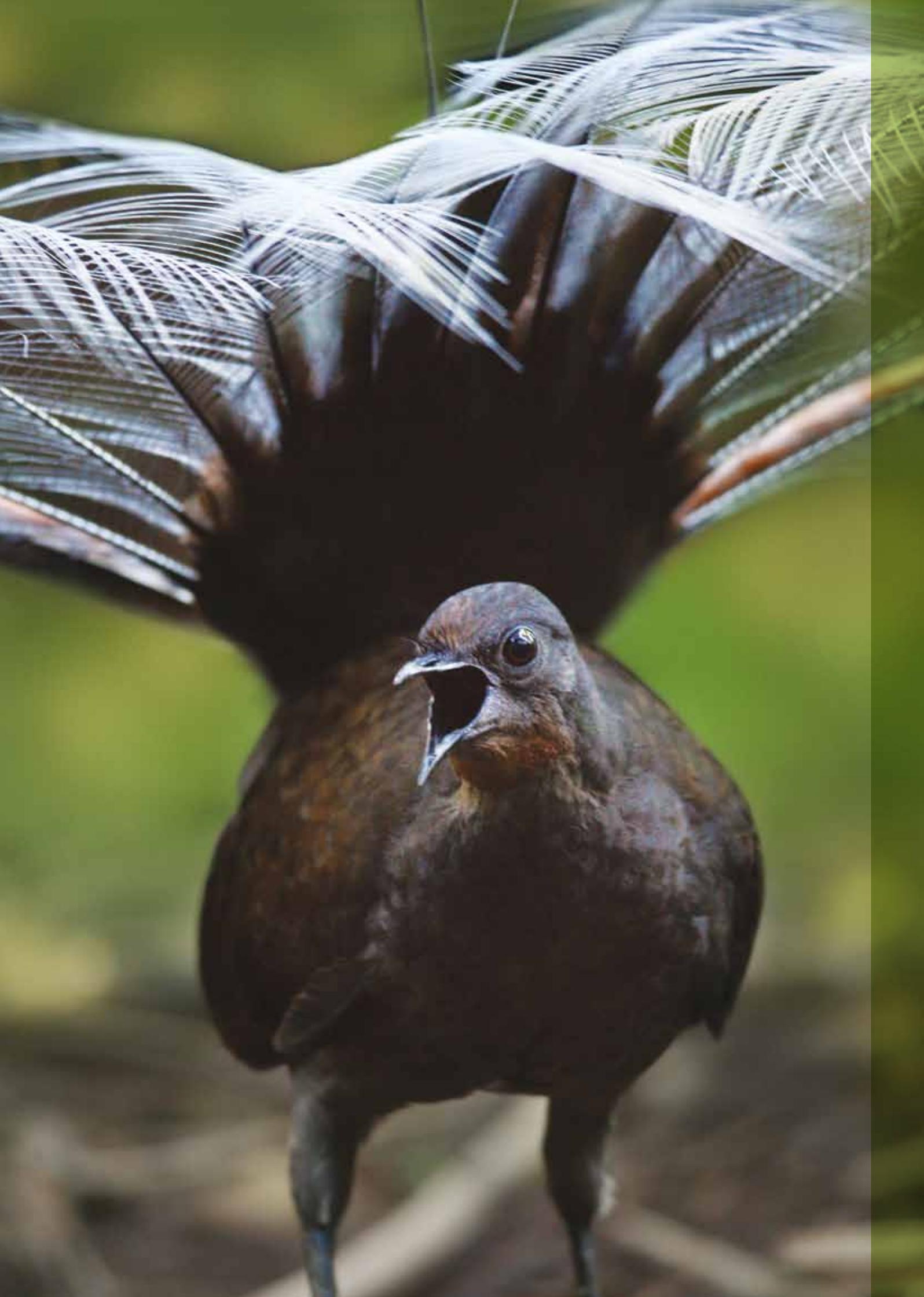
We have established a collection plan that focuses activities on enhancing the conservation contribution of the collection, improving animal welfare, developing staff knowledge and skills and expanding the diversity of animals in our care. A key focus of 2011/12 will be working to maximise the conservation value of our existing collection and further align our collection to our conservation objectives.

The Victorian Government policy to allow free entry for children under 16 on weekends, public holidays and school holidays holds great potential for Zoos Victoria. The policy will make our zoos more accessible to Victorian families and encourage families to spend time together. The ability to promote conservation messages and to engage with Victorians to save wildlife will be expanded.

Finally, I acknowledge the commitment from the Victorian Government, the Zoos Victoria Board and Zoos Victoria staff, all of which has been invaluable in bringing the Strategic Vision to life.

Jenny Gray
Chief Executive Officer
Zoos Victoria





Our vision

To be the world's leading zoo-based conservation organisation.

Our mission

To galvanise communities to commit to the conservation of wildlife and wild places by connecting people and wildlife in the following ways:

Opening the door by providing exceptional wildlife encounters that reach beyond the boundaries of our properties;

Leading the way by communicating and demonstrating the role of conservation and research in all we do;

Catalysing action through inspiring experiences that motivate participation leading to conservation and sustainability outcomes.



ABOUT ZOOS VICTORIA

Our zoos

Zoos Victoria offers experiences at three great zoos: Melbourne Zoo, Healesville Sanctuary, and Werribee Open Range Zoo.

Zoos Victoria is a not for profit organisation, that raises more than 70% of its own income. Zoos Victoria is internationally recognised for veterinary, animal husbandry, conservation, research and horticultural expertise.

At our zoos visitors get to experience the wonder of the world's wildlife, see the challenges these animals face in the wild, learn what the Zoo is doing for conservation and what they can do to help.

Melbourne Zoo is a window to the world, offering visitors a chance to see the world's animals up close and to gain an understanding of the way they have interacted with human cultures. Melbourne Zoo is a large urban zoo located on the doorstep of the CBD and is the oldest zoo in Australia. In 2012, Melbourne Zoo will celebrate its 150th birthday. It is seen as an iconic part of the State's heritage and fabric, loved and 'owned' by millions of Victorians.

Healesville Sanctuary provides a rich understanding of the Australian bush, its wildlife, local conservation efforts and our Indigenous culture. Healesville Sanctuary showcases more than 200 species of Australian wildlife over 30 hectares of bush land and is located just one hour from Melbourne, tucked into the foothills of the stunning Yarra Valley. Healesville is also home to the Australian Wildlife Health Centre, where around 1500 native animals are brought to receive specialist veterinary care every year.

Healesville Sanctuary also manages the Coranderrk Bushland Reserve, which adjoins the Sanctuary. The Coranderrk is a unique remnant of Yarra Valley floor forest, significant for its relatively intact vegetation and rich cultural heritage. Both Healesville Sanctuary and the Coranderrk have a unique and significant history for the Wurundjeri people both pre and post European contact.

Werribee Open Range Zoo provides an open range adventure, focusing on African species, immersing us in stories of the people and wildlife that share these unique and valuable grassland ecosystems. Located on Melbourne's western plains just 30 minutes from the CBD, Werribee Open Range Zoo specialises in close-up encounters via safari bus, walking trails or open vehicle tours. Werribee Open Range Zoo prides itself in offering an amazing array of animals living on 225 hectares of wide, open savannah.

Werribee Open Range Zoo is also home to sites of cultural significance for the Wurundjeri and Wathaurung tribes and Zoos Victoria is committed to working in partnership with traditional owners to protect, celebrate and share this culture with visitors.

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

Ryan Smith, Minister for Environment and Climate Change.

Zoos Victoria is committed to working with the Minister for Environment and Climate Change to achieve our vision of becoming the world's leading zoo-based conservation organisation. We will work with the Minister and his Department to explore solutions for much needed capital upgrades and recurrent funding sustainability and to deliver improved conservation outcomes and biodiversity gain.

OUR CONSERVATION DIRECTION

In achieving our vision to be the world's leading zoo-based conservation organisation, Zoos Victoria intends to be the Australian authority on the captive holding and management of native threatened species and the major facilitator of wildlife knowledge leading to conservation action. As a zoo-based conservation organisation, Zoos Victoria focuses efforts on two fronts – *wildlife conservation* and *community conservation*.

Wildlife conservation

Our wildlife conservation focuses on providing direct support for threatened animals and habitats. We breed threatened species and reintroduce them to the wild to ensure their survival. We are active partners in eight conservation programs in Australia and we work with six international communities to help save wildlife and the places they live in - from Papua New Guinea and South East Asia countries of the Philippines, Malaysia and Cambodia to the African nations of Kenya and Democratic Republic of Congo.

Our Australian programs

Much of Australia's unique wildlife is under threat from habitat loss, feral animals, landscape fragmentation, disease and, potentially, climate change. Zoos Victoria plays a key role in the recovery of the following Australian threatened species.

- + Tasmanian Devil
- + Orange-bellied Parrot
- + Lord Howe Island Stick Insect
- + Southern Corroboree Frog
- + Eastern Barred Bandicoot
- + Helmeted Honeyeater
- + Mountain Pygmy-possum
- + Spotted Tree-frog

Our international programs

Zoos Victoria works with local communities, governments and non government organisations to mitigate threats to wildlife, develop sustainable alternative livelihoods, and foster community and government support for conservation. By focusing on a select number of priority programs and developing close in-country partnerships, we ensure that our contributions have a significant effect, achieving sustainable long-term outcomes for biodiversity. Zoos Victoria is involved in the following international conservation programs:

- + **Papua New Guinea** – Protecting biodiversity in the Torricelli Mountains of PNG by developing alternative protein sources, negotiating conservation agreements and studying Critically Endangered tree kangaroo species.
- + **Kenya** – working with the Melako Community Conservancy in northern Kenya to save wildlife and develop sustainable alternative livelihoods for nomadic pastoralists.
- + **Sabah** – Protecting rainforest along the Kinabatangan River for wildlife in northern Borneo through research, forest management, community engagement and sustainable alternative livelihood development.
- + **Democratic Republic of Congo** – Developing community reserves that protect rainforest habitat for wildlife, improve community health and education, and establish sustainable alternative livelihoods for local communities.
- + **Cambodia** – Studying and protecting two million hectares of wilderness in the Cardamom Mountains – one of the most important areas for biodiversity in Asia.
- + **Philippines** – working closely with Philippine agencies and local communities to conserve the most important population of the Critically Endangered Philippines Crocodile.

Community conservation

Our community conservation effort aims to inspire the millions of people that visit our properties and the wider community to take conservation action that helps wildlife and wild places across the globe. Saving wildlife doesn't have to be hard. Our campaigns provide visitors with simple actions that make a real difference to wildlife all over the world. From signing petitions and recycling mobile phones to making informed consumer choices we are inspiring people to make a difference.

Our current community conservation campaigns

Beads for Wildlife – Helping families and wildlife in northern Kenya survive drought by selling beautiful beaded decorations and jewellery in our retail outlets.

Wipe for Wildlife – Encouraging the use of recycled toilet paper to help save the six million trees flushed down our toilets every year.

They're Calling on You – A mobile phone recycling campaign that helps save gorillas in the wild.

Don't Palm us Off – A campaign that aims to get palm oil labeled on all food products to create a sustainable palm oil industry and help orang-utans in the wild.

Seal the Loop – Working with Parks Victoria to reduce marine wildlife entanglements by placing bins made from recycled plastic waste into selected fishing locations.

OUR PEOPLE

Our people

Zoos Victoria employs over 560 people in a range of specialist roles from keeping and curatorial staff, to horticulture, works, marketing, finance, education, conservation, research, retail and visitor experience. We have a diverse workforce of skilled and dedicated people who are our most valued asset.

Our volunteers

Friends of the Zoos Limited is an independent, non-profit organisation established to support Zoos Victoria and wildlife conservation. FOTZ Ltd has been operating for 30 years providing financial and in kind support. More than 700 FOTZ volunteers are active across all Zoos Victoria properties as guides, information officers and general supporters.

Our members

Zoos Victoria has 100,000 members, making us one of the largest member institutions in Victoria. Members enjoy the following benefits:

- + Unlimited free entry to Healesville Sanctuary, Melbourne Zoo and Werribee Open Range Zoo for 12 months
- + Reciprocal access to interstate zoos; Taronga Zoo, Perth Zoo, Adelaide Zoo, Western Plains Zoo, Monarto Zoo
- + News, updates and happenings at the three Zoos via e-Newsletters and the quarterly member magazine *Zoo News*
- + 50% discount on Twilights Concert tickets
- + 15% discount at Zoo Shops
- + 10% discount on selected Wild Encounters and Behind the Scenes experiences.

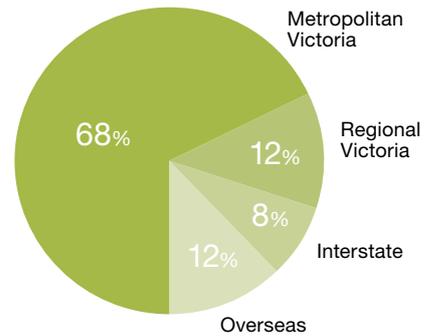
Our visitors

More than 1.7 million people visit our three properties every year, making us Victoria's largest paid tourism attraction. We are also one of the largest non-classroom educators in the State, with approximately 160,000 students visiting our three properties each year.

A visitor snapshot:

- + Visitor numbers have risen from 1.4 million in 2001/02 to 1.75 million in 2009/10
- + Zoos Victoria's visitor base is predominately families with young children
- + Visitors tend to come from metropolitan Melbourne and stay for 3-4 hours each visit. A typical group size is four people and their main reason for visiting is an outing with family and friends
- + Predominantly our visitors are from Victoria, with the remainder from interstate and overseas
- + More than 1.1 million unique individuals visited our website last year, a rise of 33%
- + Through our community conservation campaigns we extend our reach beyond our gates. Over 150,000 people took conservation action in 2009/10.

Zoos Victoria – where our visitors come from



OUR ANIMALS

Zoos Victoria's total collection includes more than 2,700 animals ranging from popular native Australian animals to rare and threatened species from both here and overseas.

Total Zoos Victoria collection

Animal Type	No. of Specimens 30 June 2010
Fish	78
Amphibian	398
Reptile	499
Bird	1058
Mammal	744
Total	2777

Melbourne Zoo animal collection

2009/10 Animal Type	No. of Species	No. of Specimens
Fish	11	50
Amphibian	18	222
Reptile	72	324
Bird	89	453
Mammal	61	265
Total	251	1314

Number of injured/rescued animals brought to Melbourne Zoo for specialist care and rehabilitation

	532
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Healesville Sanctuary animal collection

2009/10 Animal Type	No. of Species	No. of Specimens
Fish	6	13
Amphibian	6	158
Reptile	43	122
Bird	71	547
Mammal	31	249
Total	157	1089

Number of injured/rescued animals brought to Healesville Sanctuary for specialist care and rehabilitation

	1276
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Werribee Open Range Zoo animal collection

2009/10 Animal Type	No. of Species	No. of Specimens
Fish	3	15
Amphibian	2	18
Reptile	19	53
Bird	9	58
Mammal	32	230
Total	65	374

Number of injured/rescued animals brought to Werribee Open Range Zoo for specialist care and rehabilitation

	13
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OUR CORPORATE PLAN

In 2009 Zoos Victoria adopted a new strategic direction that will see the organisation transform over 20 years into the world's leading zoo-based conservation organisation. The strategic direction commits Zoos Victoria to embrace a much larger and more active role in conservation.

Zoos Victoria will specialise in the captive holding and management of threatened species and in influencing behaviour changes within communities to support wild populations and their habitats.

The transition to a zoo-based conservation organisation positions Zoos Victoria as an important member of the conservation industry. The full impact of our work will be recognised as an integral part of helping save wildlife and wild places, both in Victoria, and in our priority areas of south-eastern Australia, Papua New Guinea, Southeast Asia and Sub-Saharan Africa.

To achieve this vision five action areas have been established to ensure that our commitment to conservation is achieved:

1 Conservation

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

2 Animals

We will establish Zoos Victoria as one of the leading organisations for creating net gains in conservation, through ensuring that every species in our collection has conservation relevance.

3 Visitors

We will provide innovative wildlife-based recreation and learning experiences that inspire and facilitate visitors to take conservation actions that make a measurable and positive difference.

4 People

We will support our staff's development to ensure they, and the organisation as a whole, can transform Zoos Victoria into a zoo-based conservation organisation.

5 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 make meaningful and measurable investment in conservation.

Our work to date

The focus of our first two years toward achieving our vision has been a total review of organisation processes and operations. A critical step was the development of a number of plans to align Zoos Victoria with the goals and objectives of a zoo based conservation organisation. To this end a number of foundation setting plans have been completed including:

- + Conservation Science Plan
- + Animal Welfare Code
- + Animal Collection Plan
- + Health and Safety Code
- + Health and Safety Plan
- + Reconciliation Action Plan
- + Environmental Management System

These plans inform the actions and tasks that will be delivered in 2011/12 and address the major challenges facing Zoos Victoria.

In 2010 Zoos Victoria launched its Environmental Management System (EMS) to manage its environmental impacts and improve on its environmental performance. In 2012 this EMS will be assessed against the international standard ISO 14001 to gain certification.

The three zoos of Zoos Victoria are important social, economic and cultural components of Victoria. The strategic alignment with the need to conserve endangered wildlife and to empower people to help wildlife, has already shown that there is a great need for zoo-based conservation and that Zoos Victoria is well placed to deliver this vision. The tasks identified for the next year will continue to ensure that the people of Victoria enjoy world-class zoos and can engage with the amazing animals that share the planet with us.

KEY PERFORMANCE INDICATORS

Zoos Victoria will measure performance against the key indicators listed below. The targets for June 2015 indicate an optimistic scenario based on a successful capital bid, resulting in enhanced facilities and improved visitor experiences. The targets plot a journey from 2009 to 2015.

Action Area	Outcome	Performance Indicator	June 2009 Base	June 2012	June 2016
Conservation	Recognition as a leading conservation/environmental organisation	Ranking by general public of Victoria relative to other conservation / environmental organisations	2.5%	5%	20%
Conservation	Biodiversity gain in the wild as a result of ZV initiatives	Wild habitat to be protected (ha)	770,000	1,100,000	1,430,000
Conservation	Percentage of Zoos Victoria total budget delivering conservation outcomes	Clear alignment of activities to wildlife and community conservation outcomes	13%	20%	80%
Conservation	A reduction in Zoos Victoria's Carbon Footprint	Carbon equivalent (CO ₂ e)	9012 tonnes CO ₂ e*	10% reduction and 90% offset	20% reduction and 80% offset
Animals	Alignment of the collection with conservation objectives	Conservation value of the animal collection tracked by the species selection tool	10/70	15/70	30/70
Animals	High standards of animal care	Avoidable deaths as investigated through the Animal Welfare Reporting procedure	5	0	0
Visitors	Improved total visitor numbers	Total of all visitors to the three properties	1,626,900	1,702,000	1,900,000
Visitors	Improved Net Promoter Score	The promoters minus the detractors as measured on the exit survey	49	55	60
Visitors	Participation in conservation action	Number of people influenced to undertake measurable conservation action	120,000	200,000	400,000
People	Staff engagement with the strategy	The percentage response of good or very good to the statement 'I am engaged with the vision of Zoos Victoria'	85%	90%	95%
People	Staff satisfaction	The percentage response of good or very good to the statement 'I am satisfied with my job'	74%	74%	85%
People	Lost Time Injury Rate	Number of lost time injuries rated against hours worked	18	10	0
People	Injury severity	Claim costs	\$929,185	\$270,000	0
Financial Sustainability	Average yield per visitor	Total revenue (excluding government grant) divided by total visitors	\$22.84	\$29.00	\$32 - \$40
Financial Sustainability	Asset maintenance	Total spent on maintaining assets, plant and equipment	\$5,300,000	\$5,581,000	\$6,000,000

Target excludes the impact of Free Kids.



THE ACTION
AREAS TO ACHIEVE
OUR VISION
2011/12

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

Every project, program and operation of Zoos Victoria is aligned to the delivery of conservation outcomes that result in biodiversity gain in the wild. We also strive to protect and celebrate the landscapes within our properties that have natural and heritage value, both historic and cultural.

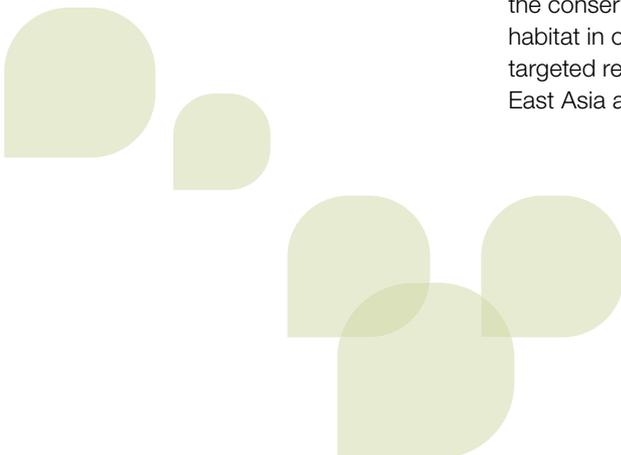
Our primary goal is to maximise our contribution to biodiversity conservation and we define this as the long-term security of populations of species and communities in functional ecosystems and natural habitats. This is not just about conserving animals, but also the natural processes that enable them to prosper within their environment.

Our conservation objectives

- 1 To have a robust portfolio of direct conservation programs which satisfy four criteria:
 - + Achieve habitat protection and/or threatened species recovery in the wild
 - + Reflect our State, National, Australasian and international (South-east Asia, Papua New Guinea and Sub-Saharan Africa) priorities
 - + Are underpinned by strong science; and
 - + Are both recognised and valued by our stakeholders and partners.
- 2 To run successful call-to-action environmental campaigns and programs that are linked to our priority conservation programs and/or those of partners such as the Victorian Government (our tasks for this objective are outlined under Visitors).
- 3 To ensure staff and Friends of the Zoos volunteers are knowledgeable / supportive and actively engaged in and advocates of our conservation programs.
- 4 To be recognised as an industry and Victorian leader in environmental sustainability.
- 5 To position Zoos Victoria as a leading authority and knowledge centre for the conservation of species and habitat in our chosen programs and targeted regions – Australasia, South East Asia and Sub-Saharan Africa.

Focus areas for 2011/12

- + Commence the 'Zero extinction of Victorian terrestrial vertebrate species' campaign
- + Align our collection with conservation outcomes
- + Certify our Environmental Management System to ISO 14001
- + Extend the impact and Zoos Victoria involvement in specific international conservation programs.



Our conservation action plan		
The tasks we will undertake over the next five years	What we will do in 2011/12	Leadership
1.1 Ensure no native Victorian terrestrial vertebrate species goes extinct in the next five years.	<ul style="list-style-type: none"> + Establish five new captive groups of species identified as at risk of extinction, in consultation with relevant stakeholders + Active participation in Eastern Barred Bandicoot recovery program. 	<p>Director Wildlife Conservation WORZ Director</p>
1.2 Contribute to global species recovery through holistic international field programs.	<ul style="list-style-type: none"> + Broaden the scope and effectiveness of our six international wildlife conservation programs by developing targeted community and stakeholder engagement plans to enhance Zoos Victoria's conservation, reach and impact. 	Director Wildlife Conservation
1.3 Ensure that every species in the Zoos Victoria collection will deliver measurable conservation outcomes.	<ul style="list-style-type: none"> + Increase value and decrease effort for species in the current Zoos Victoria animal collection. 	<p>Director Wildlife Conservation Property Directors</p>
1.4 Conserve existing native habitat and native species on land managed by Zoos Victoria.	<ul style="list-style-type: none"> + Implement the Coranderk Bushland Reserve Management Plan + Implement the Werribee River Management Plan + Identify and manage all threatened fauna and flora species free-ranging on Zoos Victoria land + Install feral proof fencing of Coranderk and Werribee Open Range Zoo. 	<p>HS Director WORZ Director Property Directors WORZ Director HS Director</p>
1.5 Implement research to improve and evaluate the effectiveness of our conservation activities and enhance the quality of animal care and wellbeing.	<ul style="list-style-type: none"> + Implement five new, applied research projects in line with priorities outlined in the Conservation Science Plan + Evaluate all new external research proposals using the value-effort criteria + Submit at least two proposals for significant external research funding. 	Director Wildlife Conservation
1.6 Improve capacity to implement priority research.	<ul style="list-style-type: none"> + Develop new collaborations with external researchers in key areas of need + Increase staff capability to participate in research in key areas of need. 	Director Wildlife Conservation
1.7 Demonstrate leadership in research and improve knowledge dissemination.	<ul style="list-style-type: none"> + Showcase Zoos Victoria leadership and achievement in research by increasing publication quality and output, presenting at industry seminars and speaking events and achieving media exposure. 	Director Wildlife Conservation
1.8 Demonstrate innovation and leadership in Environmental Sustainability.	<ul style="list-style-type: none"> + Develop, implement and certify Zoos Victoria's Environmental Management System to the ISO 14001:2004 standard + Complete internal and external audit/verification of Zoos Victoria's carbon inventory + Develop the Zoos Victoria carbon inventory standard and list based on the GHG Protocol Corporate Standard, or other recognised standards for carbon accounting, such as the ISO 14064 + Identify resource efficiency projects at all properties that reduce Zoos Victoria's environmental footprint and implement those having a return on investment of three years or less + Identify and develop tree/habitat planting programs internally at Werribee and with external partners, for verifiable biosequestration linked to biodiversity conservation outcomes + Develop a Green Procurement Working Group to evaluate our current suppliers based on their capacity to meet Zoos Victoria Environmental Sustainability requirements. 	Director Wildlife Conservation

We will establish Zoos Victoria as one of the leading organisations for creating net gains in conservation, through ensuring that every species in our collection has conservation relevance.

We strive to be a world leader in animal care and wellbeing. Using our species selection and assessment tool we have measured the contribution of our collection to conservation outcomes. We are actively transitioning our animal collection to one that aligns with a zoo-based conservation organisation in which collection animals are active advocates for wildlife conservation.

We use our Animal Welfare Code to ensure that the delivery of our objectives provides for the health and wellbeing of the animals in our care.

We strive to be a leader in collection planning for the region, ensuring the welfare and wellbeing of our animals and enabling them to represent the richness, diversity and wonder of the planet's wildlife and their native habitats. Our focus is to work with those species that require assistance to survive.

We only work with animals that are able to contribute to conservation outcomes in at least one of the following five ways:

- + **Recovery Species** – those species that are part of a threatened species recovery program
- + **Ark Species** – those species that are under threat of extinction in the wild and are part of regional and international captive breeding programs that are designed to ensure the species' survival in captivity.
- + **Ambassador Species** – those species that support conservation messages and have the capacity to harness visitor and community action behind conservation efforts
- + **Enabling Species** – those species that enable visitors to make connections with animals and create emotional bonds that stimulate learning and positive actions that will help save species
- + **Research Species** – those species that enable research and knowledge acquisition that support our conservation efforts or improvements in the care and wellbeing of wildlife.

Our animal objectives

- 1 To have a sustainable, managed collection that supports our conservation framework.
- 2 To deliver world's best practices in animal husbandry.
- 3 To build a strong alignment between the visitor experience and life sciences areas of the organisation so that conservation and visitor experience are inextricably linked in collection planning, in operations and in the skills and expertise of the respective staff.
- 4 To position Zoos Victoria as a respected authority for the welfare and wellbeing of wild animals.

Focus areas for 2011/12

- + We will align the animal collection with conservation outcomes and increase their conservation value
- + Effective animal knowledge and information sharing
- + Ensure high standards of animal welfare.

Our animal action plan

The tasks we will undertake over the next five years	What we will do in 2011/12	Leadership
<p>2.1 Programmed review of all species in our collection, and those planned for acquisition, to ensure that they meet Zoos Victoria's new conservation and visitor experience objectives.</p>	<ul style="list-style-type: none"> + Align property collection plans with conservation value + Bring at least five endangered Victorian species into the collection. 	<p>Director Wildlife Conservation Property Directors</p>
<p>2.2 Establish leading animal care knowledge bank within Zoos Victoria so that we are constantly able to evolve our management plans in line with world's best practice.</p>	<ul style="list-style-type: none"> + Deliver Keeper Manual + Develop and deliver in-house training modules + Develop husbandry strategies for key species in the region + Enhance expertise in small population management + Implement the new animal record system 'ZIMS' across the Life Sciences areas of all three properties. 	<p>Director Wildlife Conservation Property Directors</p>
<p>2.3 Review current and future needs of the Life Sciences Department to ensure there is no compromise in infrastructure to care for animals.</p>	<ul style="list-style-type: none"> + Review and assess all enrichment programs + Review facilities using welfare checklist. 	<p>Property Directors</p>
<p>2.4 Map required skills, undertake a skills audit and then implement a development program to ensure staff have enhanced skills in collection management that meets our conservation and visitor experience objectives.</p>	<ul style="list-style-type: none"> + Develop and deliver in-house training modules. 	<p>Director Wildlife Conservation</p>
<p>2.5 Establish processes that will position Zoos Victoria as a leading authority on care of wild animals.</p>	<ul style="list-style-type: none"> + Publish and report in initiatives in key forums, e.g. ZAA + Lead development of regional strategies through industry bodies, e.g. ASMP + Demonstrate outcomes through successful imports, etc. 	<p>Director Wildlife Conservation</p>



We will provide innovative wildlife-based recreation and learning experiences that inspire and facilitate visitors to take conservation actions that make a measurable and positive difference.

We involve visitors and the community in the important work of protecting the environment and threatened species – whether it is during a visit to one of our zoos, or through an interaction on our website, or by learning about our accomplishments through the media.

Using our Connect-Understand-Act model we provide experiences and products that inspire action and drive behaviour change to deliver measurable conservation outcomes, harnessing the power of the millions of people who engage with our zoos to make a genuine difference for wildlife. All visitor touch points reflect our conservation vision and mission while supporting our ongoing financial sustainability.

Our conservation focus is apparent in all our offerings from visitor programs, through to our retail product and catering offer. Our aim is that all visitors are aware that visiting our zoos makes a difference for wildlife and will aspire to become life-long members of our zoo family.

We will engage visitors in our goal for financial sustainability by attracting financial contributions which leads to greater conservation outcomes.

Our Visitor Objectives

- 1 To offer superior and inspiring animal based experiences that connect people with wildlife and conservation action and to use the unique habitats and landscapes in our care to inspire environmental action.
- 2 To offer every visitor a layered, meaningful and fun learning experience using a variety of interpretive approaches to engage all our various audiences.
- 3 To ensure visitors experience memorable moments and have opportunities to actively participate in conservation action.
- 4 To enable our staff and volunteers to actively facilitate the delivery of engaging experiences for visitors.
- 5 To measure and demonstrate our visitors' contribution in delivering conservation and sustainability outcomes.

Focus areas for 2011/12

- + Implement the Victorian Government's initiative of providing children under 16 free of charge entry on weekends, public holidays and school holidays
- + Clearly align our visitor experience with conservation outcomes (awareness and facilitated action)
- + Implement the new zoo-based conservation organisation brand strategy designed to increase community awareness and involvement in our conservation vision
- + Increase membership numbers and retention
- + Review our IT Systems to better support our business growth plan
- + Implement the Zoos Victoria Reconciliation Action Plan
- + Implement the new Volunteer Framework
- + Increase awareness of our Not for Profit status and need for funds to deliver conservation outcomes
- + Follow policy objectives in Disability Action Plan.

Our visitor action plan

The tasks we will undertake over the next five years

What we will do in 2011/12

Leadership

3.1 Review visitor offerings against our Connect-Understand-Act model and implement a five-year improvement program to ensure they all provide dynamic and fun experiences that facilitate our visitor's journey towards conservation action.

- + Complete integration of CUA into all products and encounters. Align CUA model and 'call to action' in each precinct
- + Commence phase 1 of the Digital Plan including implementation of new website Content Management System (CMS)
- + Develop and implement the annual Zoos Victoria Communications and Marketing Plan aligned to new brand position and 150th birthday milestone, delivering efficiencies and improvements using the CRM and Digital Plan.

Property Directors

Our visitor action plan

The tasks we will undertake over the next five years	What we will do in 2011/12	Leadership
3.2 Build our capacity to actively involve visitors in conservation and sustainability action by delivering an annual program of 'Call to Action' campaigns and activities at each campus.	<ul style="list-style-type: none"> + Major Campaign 11-12: <ul style="list-style-type: none"> + Implement the new Phosphate Free campaign. + Continue ongoing initiatives: <ul style="list-style-type: none"> + They're Calling On You (MZ/WORZ) + Don't Palm Us Off (MZ) + Seal the Loop (MZ) + Wipe For Wildlife (HS) + Beads for Wildlife (WORZ) 	Director Visitor Development
3.3 Build a team of people (staff & volunteers) with the talent, skills, understanding and time to facilitate the visitor experience by implementing a five-year workforce improvement plan including new Visitor Experience focused recruitment criteria and targeted annual training and development programs.	<ul style="list-style-type: none"> + CUA Module delivered to key staff as identified by the Workforce Development Plan + Training and implementation of a minimum of three of the eight identified roles in the Volunteer Framework. 	Director HR Director Visitor Development
3.4 Establish a diverse new range of animal encounters at each campus aligned with our conservation and visitor experience objectives.	<ul style="list-style-type: none"> + Implement year one actions in plan to improve LE animal collection and encounters at each property including: <ul style="list-style-type: none"> + Align strongly with conservation + Strengthen our uniqueness amongst competitors + Align with unique identity of each property 	Property Directors
3.5 Improve existing exhibits/infrastructure and build new exhibits/infrastructure to meet visitor needs while also providing world-class animal care.	<ul style="list-style-type: none"> + Deliver the following new exhibits <ul style="list-style-type: none"> + Gorilla + Woodlands waterhole + Baboons + Great Flight Aviary + Small cat upgrade + Growing Wild stage1 + Renovate HS Reptile Presentation 	Property Directors
3.6 Improve the financial performance of our visitor programs and develop profitable new programs that deliver the agreed contract outcomes for our funding partners.	<ul style="list-style-type: none"> + Implement Membership Plan: <ul style="list-style-type: none"> + Increase the number of new members + Improve retention of existing members + Sell memberships as the priority at admissions, and + Implement express entry lanes. + Implement new learning program modules that support the new DEECD funding agreement + Scope out full growth potential of the retail business at Zoos Victoria + Identify and prioritise business systems improvements that will help deliver future business growth + Develop campus visitor growth plans aligned to Zoos Victoria's new brand position and 150th birthday milestone. 	Director Visitor Development Property Directors Property Directors Director Visitor Development Chief Financial Officer Property Directors
3.7 Improve the quality of amenities and services to create a strong foundation for the visitor experience and reflective of our conservation and sustainability principles.	<ul style="list-style-type: none"> + Deliver the following improved facilities and services: <ul style="list-style-type: none"> + Reptile Visitor Precinct HS + Leopard Lodge + MZ Reception + Lion Toilette + Deliver improved catering customer service for visitors + Conduct customer service/up-selling training for all retail staff. 	Property Directors Director Visitor Development
3.8 Reflect cultural significance and importance in the design and delivery of visitor experiences.	<ul style="list-style-type: none"> + Implement year 1 of the RAP including: <ul style="list-style-type: none"> + Regular engagement with traditional owners + One indigenous event held + Establishment of formal cultural guidelines for events, and + Embed the RAP in staff induction program. 	Director Visitor Development

We will support our staff's development to ensure they, and the organisation as a whole can transform Zoos Victoria into a zoo-based conservation organisation.

Only by investing in, and nurturing the very best skills and qualities of our staff and partners will we be able to fully realise our vision of becoming the world's leading zoo based conservation organisation. Our continued engagement and inclusion of our people will result in strong leadership, further clarity of roles and responsibilities, and meaningful performance plans that align with corporate objectives to which staff willingly commit, ensuring a climate of high morale and achievement. We will seek out and engage with stakeholders who share our vision and work collaboratively with them to achieve mutually agreed conservation outcomes. We will protect and celebrate areas of cultural and Indigenous significance, and value and grow our relationships with Aboriginal and Torres Strait Islander stakeholders. We are committed to the health and safety of our staff and visitors.

Our People Objectives

- 1 To ensure our vision and values are fully embraced and demonstrated by our staff, stakeholders and partners.
- 2 To align our work processes with our vision and mission.
- 3 To enable our staff to demonstrate a high level of capability and wellbeing as a result of the right investment in their professional and personal development.
- 4 For our staff to be recognised as a team of high performers by the industry, the conservation community and broader community.
- 5 To ensure that every staff member has a relevant job description that will communicate exactly what their role is and what they are accountable for.

Focus areas for 2011/12

- + Organisation Development: Continue the development and application of staff capability especially in leadership, environmental sustainability and the identification and application of core competencies specifically in life sciences and horticulture
- + Systems and Processes: Continue the review and implementation of best practice HR policies, procedures and IT systems
- + Occupational Health and Safety: Develop and implement policies and procedures focused on health and fitness of the workforce to better prepare the organisation to achieve our aspirational goal of zero LTI (lost time injuries) by 2015
- + Organisation Culture: Implement an organisational culture program to deliver improved efficiency and performance.



Our people action plan		
The tasks we will undertake over the next five years	What we will do in 2011/12	Leadership
4.1 Entrench the vision and values throughout the organisation.	+ Participate in the People Matter Survey conducted by State Services Authority and identify and develop programs on the five areas requiring most improvement.	Director Human Resources
4.2 Engage our stakeholders to strengthen relationships and partnerships.	+ Review and update stakeholder database to ensure alignment with organisation priorities + Host one stakeholder event that delivers support and opportunities for priority conservation outcomes.	Director Visitor Development
4.3 Align our structure to deliver the strategy and improve operational effectiveness.	+ Implement all productivity improvement initiatives secured through the enterprise bargaining process and which justify improvement in pay and conditions + Identify key organisational structure issues and implement effective change.	Director Human Resources and Property Directors
4.4 Align all HR processes & policies to deliver our core directions.	+ Implement the new HRIS system to deliver integrated, accurate and accessible records ensuring minimum disruption to staff and organisation + Review all HR policies and procedures which are in excess of three years in operation to ensure they reflect best practice and legislative obligations.	Director Human Resources
4.5 Invest in the professional development of our staff.	+ Implement the approved development framework and learning platform focusing on leadership, business skills, and sustainability + Continue the development of core life sciences skills as identified in the gaps through the skills audit + Conduct a skills audit on horticulture competencies.	Director Human Resources
4.6 Nurture the wellbeing of our staff.	+ Develop a fitness for duty program including assessment of risks in the context of an aging workforce + Promote general health and wellbeing of employees through further external training + Conduct at least three internal OH&S compliance audits at each campus.	Director Human Resources
4.7 Entrench high performance in our people.	+ Measure the application of the learning and development programs delivered to the L1 and L2 management groups and recommend appropriate action to ensure effectiveness + Continue to develop the Leadership Group of the 16 nominated leaders from across the organisation through training and development and performance of projects as identified by SET.	Director Human Resources

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

It is critical that Zoos Victoria continues as a financially healthy and strong organisation. We actively seek out additional sources of revenue to grow our business. We will do this through increasing visitation, developing new and innovative products, encouraging philanthropic donations and staying open to expanding our services. We promote efficiency of operations at all times and seek innovative solutions to improve resource efficiency. We strive to maintain assets at acceptable levels. The Zoos Victoria financial model will focus on business unit performance and surpluses are invested to deliver increased conservation gain and infrastructure renewal. The three zoos serve as 'windows' to the conservation work of the organisation.

Philanthropy can provide a base of committed untied funds as well as project specific tied funding that can help grow the capacity of the organisation and build financial sustainability to deliver greater conservation outcomes. The aim is to generate \$20m by 2016 enabled by an increased investment in fundraising activities and by increasing the proactive support of the Victorian community for the work of Zoos Victoria.

Our 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 recurrent funding.
- 4 To embed a continuous Business Process Improvement (BPI) culture to ensure efficiency and effectiveness in every element of our operations.
- 5 To have a successful Foundation that delivers a significant contribution to the organisation to enable investment in conservation work and capital development.
- 6 To have an extensive and transparent legal compliance and risk management framework.

Focus areas for 2011/12

- + Develop a Fundraising Plan based on the Zoos Victoria Capital Business Case
- + Asset maintenance and renewal
- + The introduction of free entry for children on weekends, public holidays and school holidays
- + Work with the Victorian Government to ensure Zoos Victoria's funding and budget structure, implications and urgencies, from a capital, recurrent and regulatory perspective are highlighted and positioned
- + Growth of Annual Memberships
- + Review the financial model of our Retail operations.



Our financial sustainability action plan

The tasks we will undertake over the next five years	What we will do in 2011/12	Leadership
5.1 Develop financial model, which maximises revenue and controls expenditure, while driving financial accountability in all areas of our business.	<ul style="list-style-type: none"> + Drill into specific operations and programs to enhance viability + Focus on pricing and pricing models. 	Chief Financial Officer
5.2 Create a comprehensive asset maintenance and renewal plan that ensures the integrity and viability of our assets in the short and long term.	<ul style="list-style-type: none"> + Review and Update Asset Management Plan + Implement the following high priority maintenance or replacement projects <ul style="list-style-type: none"> + Fleet at WORZ + Bridge at WORZ. 	Chief Financial Officer
5.3 Review current and identify and implement innovative activities, aligned to our core business that will provide new income streams of substantial, recurrent funding.	<ul style="list-style-type: none"> + Consolidate, grow and refine the following current products <ul style="list-style-type: none"> + Slumber Safari + Open Vehicle Adventure + Magic Moments + Awesome encounters + Implement the five year retail plan. 	Property Directors Director Visitor Development
5.4 Establish and implement an ongoing Business Process Improvement program to ensure efficiency and effectiveness in every element of our operations.	<ul style="list-style-type: none"> + System integration project <ul style="list-style-type: none"> + CRM, Memberships and POS + Backend systems + Identify specific efficiency improvements. 	Chief Financial Officer
5.5 Develop a plan for the Foundation that delivers a significant net contribution to the organisation to enable investment in conservation and capital development.	<ul style="list-style-type: none"> + Implementation of the ZVF Fundraising Plan + Animal Adoptions, onsite donations + Integrate donations into conservation actions. 	Director Foundation
5.6 Make all staff are aware of the legal compliance and risk management framework within which the organisation operates and that they understand their responsibilities.	<ul style="list-style-type: none"> + Enhance prominence of Risk Management Plan. 	Chief Financial Officer

FINANCIAL ESTIMATES 2011-2016

The Zoological Parks and Gardens Board's financials are prepared in accordance with Standing Direction 4.2 of the *Financial Management Act 1994*, applicable Financial Reporting Directions, Australian accounting standards and other mandatory professional reporting requirements.

Figures in \$'000	Notes	2010-11 Budget	2011-12 Budget	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget
Revenue							
Admission	1	\$20,689	\$18,205	\$18,966	\$19,050	\$19,967	\$21,479
Membership (Net contribution)	2, 3	\$2,609	\$2,875	\$3,329	\$3,569	\$3,836	\$4,114
Retail (Net contribution)	3	\$1,467	\$1,506	\$1,608	\$1,603	\$1,712	\$1,901
Catering (Net contribution)	3	\$679	\$900	\$903	\$918	\$968	\$1,045
Zoo Activities (Net contribution)	3	\$1,324	\$1,230	\$1,296	\$1,330	\$1,366	\$1,401
Others		\$1,630	\$1,817	\$1,896	\$1,918	\$1,942	\$1,963
Government Grant	4	\$12,326	\$12,686	\$11,061	\$11,449	\$11,849	\$12,264
Kids Free Government Grant	5	\$0	\$2,500	\$2,600	\$2,700	\$2,900	\$3,000
Asset Maintenance & Capital Grant	6	\$0	\$4,500	\$4,065	\$4,132	\$4,201	\$4,273
Total Revenue		\$40,724	\$46,219	\$45,724	\$46,669	\$48,741	\$51,440
Expenditure							
Wages	7	\$26,184	\$28,291	\$29,072	\$29,999	\$30,953	\$31,996
Others	7	\$9,940	\$10,747	\$11,609	\$12,139	\$12,715	\$13,383
Asset Maintenance & Planning		\$4,600	\$7,181	\$5,043	\$4,531	\$5,073	\$6,061
Total Expenditure		\$40,724	\$46,219	\$45,724	\$46,669	\$48,741	\$51,440
Net Surplus / (Deficit)		\$0	\$0	\$0	\$0	\$0	\$0

Notes:

- 1 Admission excludes revenue from kids on weekends, school holidays and public holidays. Kids Free is funded by the State Government.
- 2 Membership excludes kids memberships. Kids Free is funded by the State Government. Amount does not include any potential refund amounts for current membership.
- 3 Net Contribution means Sales less all costs associated with the activities.
- 4 Normal Recurrent Government Grant.
- 5 Kids Free Government Grant per Budget papers No. 2.
- 6 Additional funding as advised by Department of Sustainability and Environment.
- 7 No additional expenditures have been added into the budget base for Kids Free. Any increase in Adult visitation as a result of Kids Free are assumed to be offset against incremental expenditures.

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