



2016-17
ZOOS VICTORIA
CORPORATE PLAN
JOURNEY TO EXCELLENCE



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FOREWORD BY THE CHAIRMAN

The future of many species hangs in the balance. Only through consolidated and co-ordinated actions will we address the pressing challenges that face animals in the wild. Zoos Victoria is delighted to present a Corporate Plan that is aligned with the draft Biodiversity Plan of the Victorian Government. Our zoos are places where all Victorians can visit to connect with nature. Through our education programs, over 160,000 children are exposed to *Education for Conservation* and learn how they can lend their voices to saving biodiversity.

The role of the modern 'good zoo' has never been more subject to scrutiny. It has also never been more important. The tension, either real or perceived, between the modern good zoo as a conservation organisation and the operational and ethical realities of keeping animals in captivity is coming into greater focus.

For seven years Zoos Victoria has been on a path of transformation as we align every piece of our operations to deliver on animal welfare, conservation and ensuring that we are a responsible, respectful and compassionate institution.

I am proud of what we have achieved as three united zoos over the past seven years. But more so, I am invigorated by what lies ahead in the coming year: the evolution of our corporate plan in order to harness the confluence of trends that surround us and embrace the opportunity to contribute to saving biodiversity.



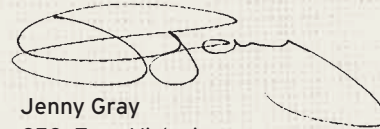
Anne Ward
Chair, Zoos Victoria

AN INTRODUCTION FROM ZOOS VICTORIA'S CEO

The Zoos Victoria Corporate Plan is designed to share the direction and focus that will drive the work of Zoos Victoria over the next 12 months. The 2016/17 Corporate Plan is supported by five master plans (Wildlife Conservation, Community Conservation, Healesville Sanctuary, Werribee Open Range Zoo and Melbourne Zoo) which outline the detailed interventions and actions which will deliver our vision of preventing extinction.

We are committed to success by respect for our people and continuous improvement through structured problem solving. To this end we will use the systems, philosophy and tools of LEAN. Our focus in 2016/17 will include additional funding for asset maintenance, conservation projects and staff training.

I am excited by the year ahead as we continue our investment in developing the Zoos Victoria team through ongoing safety skills, structured problem solving and embedding the principles of continuous improvement across the organisation. By doing this we will continue to build a team of people who are imbued with confident, compassionate and strong leadership skills. And that is one of the most important tools we can use in our fight against wildlife extinction.



Jenny Gray
CEO, Zoos Victoria



OUR VISION*

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

OUR MISSION*

As a world leading zoo-based conservation organisation we will secure a future rich in wildlife through:

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

- The Vision and Mission of Zoos Victoria have been amended to reflect the ongoing transformation into a conservation organisation. It is anticipated that these will be further refined in the coming year.

Statutory Mandate

The Zoological Parks & Gardens Board operates under the *Zoological Parks and Gardens Act 1995* and has responsibility for the Royal Melbourne Zoological Garden, Healesville Sanctuary and Werribee Open Range Zoo. 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.

Accounting Policies

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

INTEGRITY RESPONSIBILITY EXCELLENCE SUSTAINABILITY PASSION EMPATHY CONSTRUCTIVENESS TRANSPARENCY

OUR VALUES

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

Integrity

We are honest, fair, efficient, and consistent in our actions
We work as one Zoos Victoria team
We build trust by listening, following through and keeping our commitments to others

Responsibility

We accept personal accountability for our actions and take ownership for delivering the results expected of us
We work within the Safety Circle so that we go home happy, safe and well, today and everyday
We respect the trust the Victorian community places in us

Excellence

We embrace change and strive to continuously improve our work
We delight our visitors and ensure our animals enjoy positive welfare states
We expect leaders to inspire and enable people to achieve challenging goals and to celebrate success

Sustainability

We plan for the long-term, take a whole of life approach and use our resources wisely
We actively work to minimise our negative impacts on the environment
We strive to ensure the Zoos Victoria team is resilient and that individuals have a positive work/life balance

Passion

We are enthusiastic and determined to ensure that animals are safe in the wild
We will be brave in our approach and tenacious in achieving our goals
We are optimistic that our actions will create a wildlife-friendly Victorian community participating in conservation actions

Empathy

We are an unwavering voice for compassionate conservation
We assume the best in people, respect the knowledge and experience of others
We understand the diversity of the Zoos Victoria team the Victorian community and we care for each other as individuals

Constructiveness

We will coach others and be coachable ourselves in all situations
We will apply ourselves to our work with positive intent
We will ensure that expectations are clear and that feedback is timely and action-oriented

Transparency

We have clear goals, targets and measures of progress that are visible to all stakeholders
We identify and manage risk well
We share information, make decisions based on data and provide explanations to those affected



Koala, Healesville Sanctuary

OUR CORPORATE PLAN

To achieve our Vision and Mission five action areas, which represent the core activities of Zoos Victoria, operate together to ensure that our commitment to a future rich in wildlife is achieved.

01 CONSERVATION

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

02 ANIMALS

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

03 COMMUNITY

We will provide innovative wildlife-based connection experiences that inspire and facilitate the community, both within and outside Victoria to take conservation actions that make a measurable and positive difference.

04 PEOPLE

We care for Zoos Victoria staff and volunteers by providing support and services in line with our values to enable each individual to contribute at their highest level.

05 FINANCIAL SUSTAINABILITY

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

01 CONSERVATION

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

Conservation Objectives

- 1 To have a robust portfolio of conservation programs that:
 - + Secure healthy insurance populations of threatened species within our care;
 - + Recover threatened species in the wild with a particular focus on our priority 20 native animals;
 - + Build the capacity of the Victorian community to fight wildlife extinction;
 - + Impact local, regional and international priority projects ensuring that our efforts to fight extinction drive social and environmental gains;
 - + Are underpinned by strong science; and
 - + Are both recognised and valued by our stakeholders and partners.
- 2 To run successful conservation campaigns that reduce human driven threats to wildlife.
- 3 To ensure staff and volunteers are knowledgeable, supportive and actively engaged in our conservation programs.
- 4 To continue to be recognised as a world leading zoo-based conservation organisation.
- 5 To retain carbon-neutral certification



Orange-bellied Parrot, Healesville Sanctuary

01 Conservation

The tasks we will undertake in 2016/17 to deliver the Vision

Leadership

1.1 Implementation of the Zoos Victoria Wildlife Conservation Master Plan

- + Invest more than \$6 million in direct wildlife conservation interventions.
- + Review population trends of Victoria's terrestrial vertebrate species and secure threatened species that trigger the criteria for zoo-based conservation intervention to ensure their survival.
- + Progress the recovery of our priority threatened species with a focus on reintroducing the Eastern Barred Bandicoot.
- + We will be brave and seek constant learning and improvement in our species programmes to ensure we meet program targets.

Director Wildlife Conservation and Science

1.2 Implementation of the Zoos Victoria Community Conservation Master Plan

- + Establish a clear standard for developing and measuring the impact of Zoos Victoria profound experiences.
- + Activate the *Love Your Locals* program on site at the three zoos.
- + Launch a new conservation campaign focussed on alleviating the threats that balloons and their associated plastics pose to marine wildlife.
- + Progress Zoos Victoria's community conservation campaigns with a focus on securing mandatory palm oil labelling within Australia.
- + Progress the *Education for Conservation* program.

Director Wildlife Conservation and Science;
Director Marketing, Communications and Digital Strategy

1.3 Revitalise the visitor experience to deliver the Community Conservation Master Plan

- + Align Zoos Victoria's visitor experience investment with the visitation driver model.
- + Ensure that Zoos Victoria's Connect-Understand-Act model is at the centre of the visitor experience.

Director Wildlife Conservation and Science;
Director Marketing, Communications and Digital Strategy

1.4 Implement research to improve and evaluate the effectiveness of our conservation activities

- + Expand on the success of Zoos Victoria's biological research portfolio with an increased focus on social science - evaluating the impacts of our community conservation programs.
- + Conduct a disease Risk Analysis for fighting extinction species being released to the wild.

Director Wildlife Conservation and Science

1.5 Demonstrate innovation and leadership in Environmental Sustainability

- + Maintain Zoos Victoria's carbon neutral certification.
- + Maintain Zoos Victoria's ISO 14001:2004 certification for our Environmental Management System.
- + Progress at least two environmental resource efficiency projects within Zoos Victoria's Environmental Sustainability Prospectus (14-19).

Director Wildlife Conservation and Science

1.6 Build partnerships with land managers

- + Expand on the success of partnerships with land managers in securing habitat for endangered species.

Director Wildlife Conservation and Science

02 ANIMALS

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

Animal Objectives

- 1 To have a sustainable, managed collection that supports our conservation strategy.
- 2 To ensure that all animals within our care live in predominantly positive welfare states.
- 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 delivering profound wildlife experiences.
- 4 To position Zoos Victoria as a respected authority for the welfare and wellbeing of wild animals.

02 Animals	
The tasks we will undertake in 2016/17 to deliver the Vision	Leadership
<p>2.1 Ensure all animals are in predominately positive welfare states</p> <ul style="list-style-type: none"> + Deliver the Zoos Victoria Life Sciences Plan. + Conduct annual animal welfare survey. + Eliminate all identified negative welfare concerns. + Retain Zoos and Aquariums Australia Accreditation. + Initiate animal enrichment programs for all animals within our care. + Create a culture of best practice through establishing Zoos Victoria wide standards. + Activate at least two research projects per year to advance our understanding of zoo animal welfare. 	Director Wildlife Conservation and Science; Property Directors
<p>2.2 To have a sustainable, managed collection that supports our conservation strategy</p> <ul style="list-style-type: none"> + Conduct annual Species Selection review. + Establish a Zoos Victoria animal acquisition and disposition list. + Establish Zoos Victoria standards for animal encounters. 	Director Wildlife Conservation and Science
<p>2.3 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 delivering profound wildlife experiences</p> <ul style="list-style-type: none"> + Conduct a LEAN review to establish how best to support Zoos Victoria staff in engaging the Victorian community. + Develop at least two new profound experiences per property. + At least two changes in round routines at each property to provide additional visitor experience, e.g. Elephant wash now occurs during visitor hours. 	Property Directors

03 COMMUNITY

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

Community Objectives

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

03 Community	
The tasks we will undertake in 2016/17 to deliver the Vision	Leadership
<p>3.1 Visitor Experience</p> <ul style="list-style-type: none"> + Complete a LEAN analysis on the visitor experience across all three zoos to ensure we maximise the opportunity to link the community and animals in a positive and inspiring way. + Assess all our planned visitor interactive projects against our conservation and financial sustainability goals. + Develop a Zoos Victoria Visitor Services Charter. 	<p>Director Business Development; Property Directors</p>
<p>3.2 Increase Visitation</p> <ul style="list-style-type: none"> + Identify target markets to drive visitation and develop engagement opportunities to increase future visitation and visitor yield. + Increase integration of campaign messages across multiple media to increase reach and frequency of messaging to the target audience. + Introduce a new ticketing system to drive online ticketing sales conversion and deliver improved efficiency at admissions. 	<p>Director Marketing, Communications and Digital Strategy; Director Business Development</p>
<p>3.3 Communication</p> <ul style="list-style-type: none"> + Integrate, standardise and simplify communication across all media. + Increase Zoos Victoria subscribers and develop and implement strategies to improve engagement and conversion. + Increase use and return from owned and bought digital assets and media. 	<p>Director Marketing, Communications and Digital Strategy</p>
<p>3.4 Brand</p> <ul style="list-style-type: none"> + Develop brand awareness, knowledge and health metrics and tools to monitor regularly. 	<p>Director Marketing Communications and Digital Strategy</p>

04 PEOPLE

WE CARE FOR ZOOS VICTORIA STAFF AND VOLUNTEERS BY PROVIDING SUPPORT AND SERVICES IN LINE WITH OUR VALUES TO ENABLE EACH INDIVIDUAL TO CONTRIBUTE AT THEIR HIGHEST LEVEL.

People Objectives

- 1 Staff and volunteers go home happy, safe and well today and every day.
- 2 Staff and volunteers feel respected by the organisation, its leaders and their colleagues.
- 3 Ensure our vision and values are fully embraced and demonstrated by our staff and volunteers.
- 4 Continuously improve our work processes by making problems visible.
- 5 Invest in the professional and personal development of staff and volunteers so that their job satisfaction and capability are enhanced.
- 6 Ensure every Zoos Victoria team member has clear performance targets and accountabilities and receives regular feedback.
- 7 Staff and volunteers are recognised as a team of high performers by the industry, the conservation community and broader community.

04 People	
The tasks we will undertake in 2016/17 to deliver the Vision	Leadership
4.1. Continue the Investment in LEAN Training and Projects <ul style="list-style-type: none"> + Stage 3 training - developing skills in specific continuous improvement tools for frontline staff. + 3 major cross-property improvement projects. + Incorporate values in eZepp performance planning process 	Director Human Resources, Property Directors
4.2 Implement Safety Circle to Improve a Culture of Safety <ul style="list-style-type: none"> + Operational risk registers and control plans developed for each property. + Twice yearly audit of risk registers. + Revamp ZVSafe to focus on understanding and managing high risk hazards and incidents. + Support leaders to use the Coaching Diamond tool and staff to use the <i>Close the Loop</i> tool. 	Director Human Resources
4.3 Workforce Planning <ul style="list-style-type: none"> + Ensure structure and skills are fit for purpose and in the right place to deliver our vision. + Undertake succession planning for senior leadership, strategic and hard to fill roles. + Align staff roles with conservation language (eg. create new job titles). 	Director Human Resources
4.4 Increased Focus on Organisational Culture <ul style="list-style-type: none"> + Apply problem solving techniques to identify opportunities for improving job satisfaction. + Collaborate in service and project delivery. + Communicate our values and ensure all processes are aligned with the principles. + Support staff to develop work standards for all routine work and ensure that standards and processes are consistent across properties and that training is focused on work standards. + Make performance transparent through visual management. + Increase staff knowledge and engagement with our conservation programs. 	All Directors
4.5 Change Management <ul style="list-style-type: none"> + Apply problem solving techniques to improve change management processes. + Implement enterprise agreement initiatives. 	Director Human Resources

05 FINANCIAL SUSTAINABILITY

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

Financial Sustainability Objectives

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

05 Financial Sustainability	
The tasks we will undertake in 2016/17 to deliver the Vision	Leadership
5.1 Activity Review <ul style="list-style-type: none"> + Enhance the Zoo Member program to provide greater incentive to join and remain a member. + Grow our fundraising donor base, both in numbers and contributions by leveraging our contacts, our reputation and our compelling wildlife conservation goals. 	Director Business Development
5.2 Pricing Framework <ul style="list-style-type: none"> + Secure changes to admissions pricing to underpin future revenue requirements while ensuring a visit to the zoo is still seen as value for money and accessible to all Victorians. 	Director Business Development
5.3 Asset Management <ul style="list-style-type: none"> + Ongoing investment in asset maintenance and new assets to ensure safe, cost effective and engaging animal and precinct experiences to drive visitation, visitor experience and Zoos Victoria's conservation and animal welfare objectives. 	Property Directors
5.4 Commercial Culture Shift <ul style="list-style-type: none"> + Embed LEAN methodology across Zoos Victoria to reduce waste and embed a continuous improvement culture. 	All Directors

KEY PERFORMANCE INDICATORS 2016-17

Performance indicators measure the progress of Zoos Victoria against the key tasks which will be undertaken in 2016-17 to advance the five action areas. Projects and activity will be tested against their contribution to the achievement of the core success measures.

Core Measures (Value)		
Action Area	Performance	June 2017
Conservation	Population of threatened species that increases in the wild*	7 local + 2 international species
Animals	% of the animals within our care that live in a predominantly neutral or positive welfare state	100%
Community	Total annual visitation to Zoos Victoria	2,497,000
People	Staff satisfaction score	80%
Financial Sustainability	Generate additional funding for asset maintenance	> \$1 million

Each of the core measures will be further refined based on the activities needed to support the achievement of the core measure. The supporting measures will be consistent with the contribution of the team to the core measures.

Supporting Measures		
Action Area	Supporting Performance Indicator	June 2017
Conservation	Community conservation actions taken	165,000
Conservation	Number of students taking part in Education for Conservation	160,000
Conservation	\$ investment in conservation master plans	\$9 million
Animals	% of the animals within our care that have enrichment plans	100%
Community	Increase Zoos Victoria email subscribers	200,000
Community	Online ticket sales	6% of visitation
People	Staff training hours	3,000 hours
People	Safety Circle culture index	70
Financial Sustainability	Number of members	275,000
Financial Sustainability	Membership retention	52%

*Zoos Victoria acknowledges previous funding through the Department of Environment, Land, Water and Planning (DELWP) to support recovery actions for a number of these priority species. Zoos Victoria also acknowledges that decisions on further financial support from DELWP will be subject to availability of funds and in consideration of competing priorities across a range of threatened species and delivery of the KPIs for the relevant species does not rely on a commitment of funding from DELWP.

FINANCIAL ESTIMATES 2016-19

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

Figures in \$'000	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget
Gross Operating Revenue				
Admissions ¹	\$27,801	\$30,437	\$38,709	\$43,306
Memberships	\$12,884	\$14,510	\$18,453	\$22,725
Commercial	\$13,742	\$14,463	\$14,343	\$15,171
Fundraising	\$4,645	\$3,300	\$6,185	\$7,300
Others	\$2,127	\$2,514	\$2,214	\$2,292
Total Gross Operating Revenue	\$61,199	\$65,224	\$79,904	\$90,794
Government Grants ²	\$19,770	\$17,666	\$15,172	\$15,589
Total Revenue	\$80,969	\$82,890	\$95,076	\$106,383
Gross Operating Expenditure				
Wages	\$45,684	\$46,359	\$48,191	\$50,642
Others and Cost of Sales	\$26,259	\$27,709	\$29,345	\$32,392
Asset Maintenance & Planning	\$6,960	\$6,750	\$7,350	\$8,850
Fundraising tied funds	\$2,066	\$1,072	\$4,190	\$5,499
Development Fund ³	\$0	\$1,000	\$6,000	\$9,000
Total Gross Operating Expenditure	\$80,969	\$82,890	\$95,076	\$106,383
Net Result from Operations	\$0	\$0	\$0	\$0

Notes:

- 1 Includes pricing options to attain optimum revenue to fund operating expenditure.
- 2 Includes Park and Reserve Trust regular grant, asset maintenance grant and Kids Free grant to 2016-17. The grant for backlog of maintenance finished in 2015-16.
- 3 Includes funds not allocated to any particular project or program. Funds will be used for asset maintenance and operational viability.

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Printed on 100% recycled paper

Photos: Trent Browning, Rick Hammond,
Cormac Hanrahan, Joel Sartore/Photo Ark.



Front cover:
Mountain Pygmy-possum, Healesville Sanctuary