

2018-2021

Strategic plan

Zoos Victoria

Fighting Extinction to secure a future rich in wildlife

Conservation

Minister for Energy,
Environment and Climate Change,
the Hon. Lily D'Ambrosio

"Native wildlife are unique and precious - and it's important that Victorians get involved in conserving and caring for our wildlife. Our zoos play a vital role in achieving this goal."

Reach

Kate Vinot, Chair, Zoos Victoria

"Our zoos foster care and conservation by connecting people with wildlife and our commercial activities allow us to make meaningful investments to protect our most vulnerable species and fight extinction."

Impact

Dr Jenny Gray, CEO, Zoos Victoria

"Now, more than ever before, our commitment is unwaveringly strong to ensure that *"no Victorian terrestrial, vertebrate species will go extinct on our watch."* It's a rare privilege to work with such amazing people in our joined mission to fight extinction."



Vision

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

Mission

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

- Innovative, scientifically sound breeding and recovery programs to support critically endangered species;
- Amplifying our voice as a trusted champion for wildlife conservation;
- Strong commercial approaches that secure our financial sustainability; and
- Profound zoo-based experiences that connect people with wildlife and enrich our world.

ANIMALS

- 1 Ensure that our efforts to care for and conserve wildlife are justified, humane and effective.
- 2 Advance staff skills and capacity to provide optimum care.
- 3 Ensure that the animals within our care, and the species represented, are sustained and meet the current and future needs of our conservation mission.
- 4 Deliver profound wildlife experiences, where visitor presentations will have impactful conservation messages.
- 5 Amplify our trusted voice to benefit wildlife.

ANIMAL PERFORMANCE MEASURES

- % of animals assessed as positive or neutral in animal welfare survey.
- Life Science Standard Rounds - teams implemented.

CONSERVATION

- 1 Complete the implementation of Wildlife Conservation Masterplan 1.0.
- 2 Develop and implement Wildlife Conservation Masterplan 2.0.
- 3 Amplify our voice to profile Zoos Victoria's role in fighting extinction.
- 4 Continue to lighten our ecological footprint through environmental sustainability initiatives.
- 5 Diversify and deepen partnerships that achieve conservation outcomes.
- 6 Expand our influence and reach by strengthening the visibility of our conservation work onsite at all three properties and through the development of a ZBCO consultancy arm.

CONSERVATION PERFORMANCE MEASURES

- Wildlife Conservation - % of species increase *in situ*.
- Wildlife Conservation - % of species increase *ex situ*.
- Zero Waste to landfill - diversion rate from landfill.
- Volunteers.
- Measure of Impact of messaging.



Unique Conservation Positioning

1. Celebrate and encourage a love for wildlife.
2. Science based programs to prevent extinction both through captive breeding and through habitat interventions.
3. Campaigns for community behaviour change.

Impact – a marked effect or influence.

Zoos Victoria will increase impact through targeted campaigns, engagement with critical stakeholders and deepening relationships with visitors, members and donors.

Reach – The number of people who watch or listen.

Zoos Victoria will expand our reach onsite and online. We aim to secure 3 million visitors per annum to our three great zoos, sharing a love for wildlife and how we can stop extinction.

Operational excellence

Zoos Victoria is a LEAN organisation built on the core principles of respect for people and continuous improvement. Over the next 3 years we will continue on the LEAN journey with a strong focus on animal welfare, structured problem solving, the standardisation of routines and critical activities and maintaining facilities and equipment as fit for purpose.

VISITORS

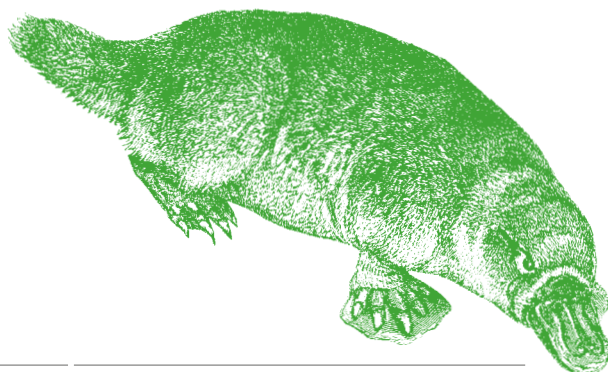
- 1 Develop and implement a series of public programs which engage the Victorian community and visitors and increase visitation to 3 million visitors.
- 2 Education for Conservation - Strengthen the offering by aligning with public programs, visitation attractions, best practice pedagogy and community conservation programs.
- 3 Renewed property brands and reputation.
- 4 Actively celebrate and accommodate the seasons to weather proof the visitor experience.
- 5 Visitor focused. To strengthen the value placed on our visitors, by understanding their needs and prioritising their experiences.
- 6 Strengthen relationships to recognise our loyal supporters, from members to sponsors, using the relationship model.
- 7 Digital engagement and reach.

OUR PEOPLE

- 1 Leadership programme that focuses on ensuring a positive team culture.
- 2 Talent Lifecycle approach that incorporates measurable learning and development, reward and recognition, succession planning and unique development opportunities.
- 3 Cultural inclusion and diversity is reflected in our workplace.
- 4 Focus on the behaviours that reflect the values of Zoos Victoria.
- 5 Workforce planning and management.
- 6 Staff facilities upgrade.
- 7 Health, safety and well being.
- 8 Standards & LEAN.
- 9 Review Policies and Procedures.

FINANCIAL SUSTAINABILITY

- 1 Secure capital investment for WORZ.
- 2 Address need for long term, secured Government financial support.
- 3 Commercialise Intellectual Property.
- 4 Utilisation of assets - fill capacity throughout the year.
- 5 Improve the ZV investment process.
- 6 Strengthen financial processes, financial education and therefore decision making.
- 7 Risk management and compliance.



VISITOR PERFORMANCE MEASURES

- Total visitation.
- Paid visitation.
- Visits per member.
- Membership Renewal Rate.
- % of Victorian Schools are Fighting Extinction Schools.
- Utilisation - Average of top 10 days over last 3 years.
- Capacity is 7,057,650.

PEOPLE PERFORMANCE MEASURES

- Leadership Measure according to Pulse Survey or People Matters Survey.
- Employee Engagement Index according to Pulse Survey or People Matters Survey.
- Workplace Safety according to Pulse Survey.

FINANCIAL SUSTAINABILITY PERFORMANCE MEASURES

- Secure capital investment for WORZ.
- Revenue.
- Expenditure.
- Net.
- Cash Holdings.
- \$ revenue per total visitor.
- Wages as % Revenue.

“Must See” Public Programs

2018/19

MZ National Geographic Wildlife Photo Exhibit; Wiggles Corroboree Frog Disco, Zoo Lights, Dino Zoo

WORZ Sunset Safari, Wild Nights, Wild & Curious, Open Range Dinosaurs

HS Wine and Wildlife, Hop Fest, Iconic Australia, Mega Fauna

ZV Stopping Extinction - Dino Mania

2019/20

MZ National Geographic Wildlife Exhibit; Zoo Lights, Wild Lego

WORZ Sunset Safari, Wild Nights, Wild & Curious, Safari Walk

HS Wine and Wildlife, Hop Fest, Iconic Australia

ZV Zoo after dark

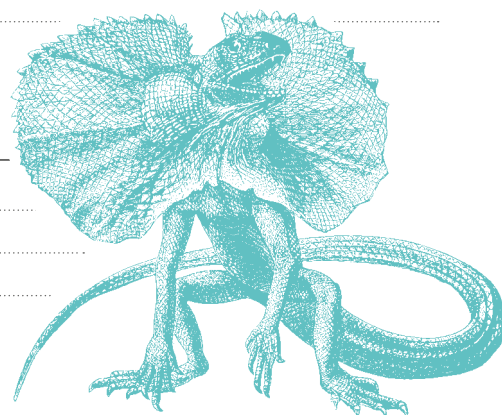
2020/21

MZ Zoo Lights, Dino Zoo, Frogs

WORZ Sunset Safari, Wild & Curious, Open Range Dinosaurs

HS Hop Fest, Iconic Australia, Mega Fauna, Wine and Wildlife

ZV Stopping Extinction - Dino Mania



BUDGET (MILL)

\$'000	2018/19		2019/20	2020/21
Revenue - Operations	\$78.6	78%	\$89.7	\$95.5
Revenue - Government	\$22.6	22%	\$15.0	\$15.5
Expenditure - Operations	\$98.2	92%	\$101.2	\$104.0
Expenditure - Capital*	\$8.5	8%	\$5.0	\$4.3

CAPITAL PROGRAM

	2018/19 (000)	2019/20 (000)	2020/21 (000)
New	\$5,561	\$4,999	\$4,337
Government	\$1,000		
Conservation	\$694		
Work in progress	\$1,146		
Total	\$8,491		

Note: Zoos Victoria has submitted a capital bid to develop Werribee Open Range Zoo including the move of the elephants from Melbourne Zoo. A mini capital campaign will target approximately \$5 million including the Vet hospitals at Melbourne Zoo and Healesville Sanctuary.

LEGISLATIVE FRAMEWORK

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

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

GOVERNANCE AND STRUCTURE

Board

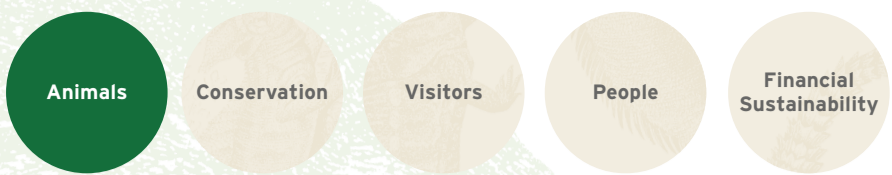
Chief Executive Officer

Senior Executive Team

- Director of Wildlife Conservation
- Director of Digital Engagement
- Director of Business Development
- Director of Human Resources
- Chief Financial Officer
- Director of Melbourne Zoo
- Director of Healesville Sanctuary
- Director of Werribee Open Range Zoo

Animal Action Area

2018 – 2021



ANIMAL GOAL:

We will strive to ensure the animals within our care are thriving, contribute to our conservation mission, enhance our visitor’s experience.

ANIMAL OBJECTIVES:

- 1 To ensure that all animals within our care live in predominantly positive welfare states.
- 2 To ensure that the animals within our care support our conservation mission and are sustainably managed.
- 3 To build a strong alignment between visitor, experience and life sciences areas of the organisation so that they work together to deliver profound wildlife experiences that showcase animal care and conservation.
- 4 To position Zoos Victoria as a trusted voice for animal welfare and a respected authority for the conservation and wellbeing of wildlife.

ANIMAL STRATEGIC RISKS:

- 1 Erosion of Social Licence linked to changed perceptions of permissible animal use.
- 2 Significant animal deaths which are deemed to be accidental or lack of care will erode trust in leadership.

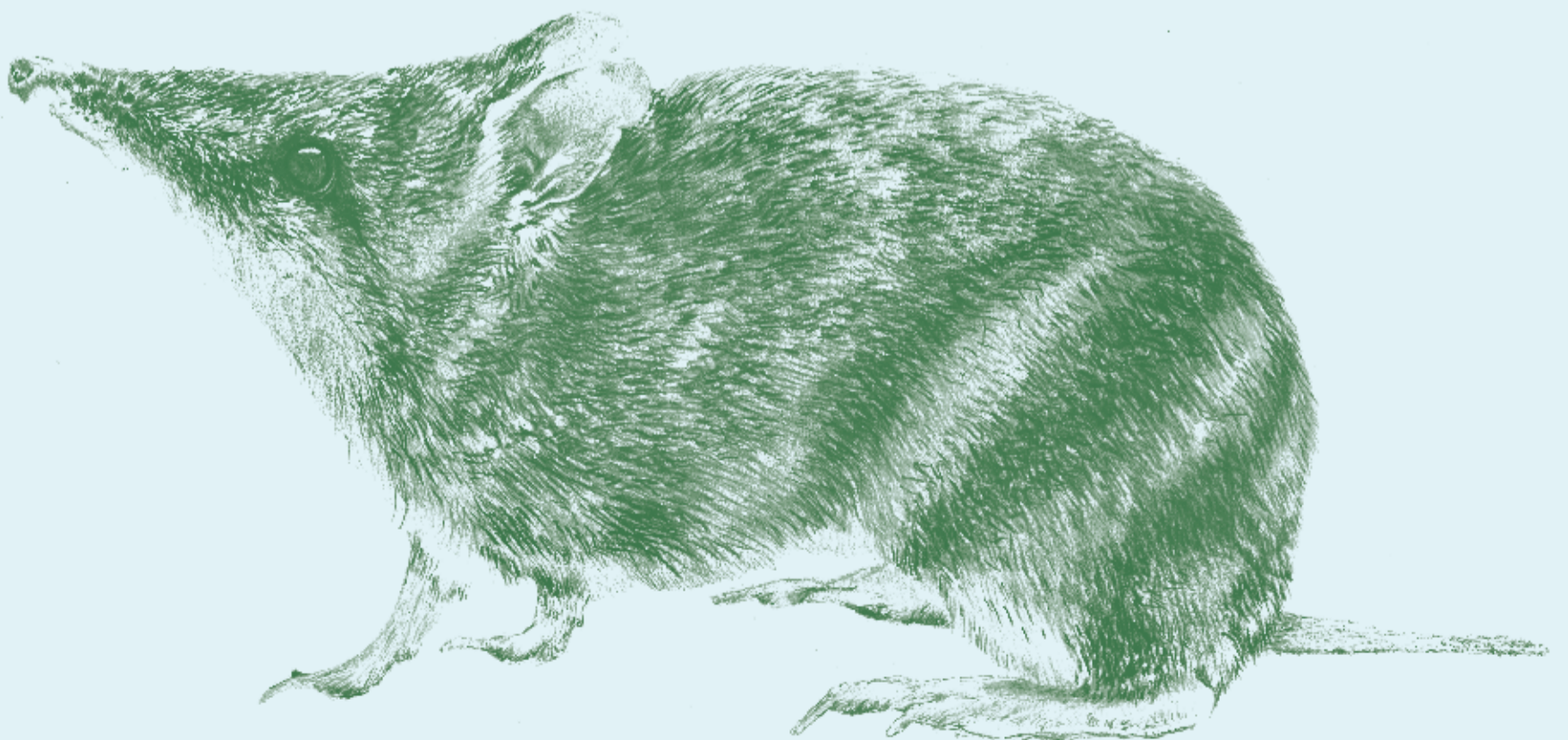
ANIMAL PERFORMANCE MEASURES

- % of animals assessed as positive or neutral in animal welfare survey.
- Life Science Standard Rounds - teams implemented.

	2018/19	2019/20	2020/21
<p>1. Ensure that our efforts to care for and conserve wildlife are justified, humane and effective.</p>	<ul style="list-style-type: none"> • Launch and implement the Zoos Victoria Code of Ethics and Animal Welfare 2.0. • Develop the Zoos Victoria Animal Welfare Master Plan/Prospectus (2019-24). 	<ul style="list-style-type: none"> • Launch and implement the Zoos Victoria Animal Welfare Master Plan/Prospectus (2019-24). • Demonstrate advanced standards of animal care across the three properties. • Secure funding for ongoing animal welfare interventions. • Develop a clear vision, with supporting infrastructure on the future of elephant care across Zoos Victoria. 	<ul style="list-style-type: none"> • Implement the Zoos Victoria Animal Welfare Master Plan/Prospectus (2019-24). • Establish Zoos Victoria as our regions eminent animal welfare practitioners. • Commence fundraising to progress our WORZ elephant transition.
<p>2. Advance staff skills and capacity to provide optimum care.</p>	<ul style="list-style-type: none"> • Consolidate the staff training plan to ensure that our life science workforce keeps abreast of emerging approaches grounded by animal welfare science. • Deliver standard work for all animal care rounds. • Secure animal training expertise and expand training program based on positive reinforcement. • Conduct annual animal welfare surveys and ensure recommendations are met. • Facilitate and support staff fellowships and research projects into animal welfare and care. 	<ul style="list-style-type: none"> • Deliver standard work for all animal care rounds. • Optimise standard rounds. • Deliver Animal Training Program for Life Sciences Staff. • Implement annual animal welfare surveys and ensure recommendations are met. • Enhance our organisation's understanding of, and capacity to cater for the nutritional and behavioural needs of our animals. • Run a follow-up animal welfare workshop for ZV staff. Facilitate and support staff fellowships, internships and research projects into animal welfare and care. 	<ul style="list-style-type: none"> • Implement annual animal welfare surveys and ensure recommendations are met. • Enhance our zoo-keepers' capacity to understand the time-budgets of our animals across 24 hours of the day, through enhanced technology and monitoring. • Facilitate and support staff fellowships, internships and research projects into animal welfare and care.
<p>3. Ensure that the animals within our care, and the species represented, are sustained and meet the current and future needs of our conservation mission.</p>	<ul style="list-style-type: none"> • Develop a 20 year species plan that provides a framework for decisions on the choice of species in our care. • Conduct annual species selection tool review. 	<ul style="list-style-type: none"> • Commence implementation of 20 year species plan. • Increase our capacity to rescue and rehabilitate animals that require zoo-based care. 	<ul style="list-style-type: none"> • Address any legislative challenges and policy engagement that may be required to enable Australasian Zoos to better serve wildlife in the future.
<p>4. Deliver profound wildlife experiences, where visitor presentations will have impactful conservation messages.</p>	<ul style="list-style-type: none"> • Utilise the Connect-Understand-Act framework when delivering animal encounters. • Set clear standards for visitor-animal interactions that are based on leading animal welfare science. • Identify animal training and care events that can occur on display and/or within visitor sight to provide enhanced zoo-based experiences. 	<ul style="list-style-type: none"> • Expand animal training and care events on display and/or within visitor sight to provide enhanced zoo-based experiences. • Introduce new animal welfare-based visitor engagement opportunities. • Develop ongoing communication to visitors about advancements in animal welfare. 	<ul style="list-style-type: none"> • Expand animal training and care events on display and/or within visitor sight to provide enhanced zoo-based experiences. • Further develop animal exhibits to better showcase enrichment and care. • Demonstrate via research that our visitor experience not only inspire conservation action, but also improves human health and well being.
<p>5. Amplify our trusted voice to benefit wildlife.</p>	<ul style="list-style-type: none"> • Carry out and promote conservation and animal welfare research to progress our zoo-based conservation mission. • Ensure that facility upgrades, and the design of new facilities provide visitors with insight into our best practice animal training and care. • Deliver our humane education program with RSPCA. 	<ul style="list-style-type: none"> • Provide consultancy and advice services on wildlife conservation and animal welfare. • Assess the feasibility of making the Melbourne Zoo and Werribee Open Range Zoo hospitals visible to visitors in the future. • Enhance our capacity to respond to public enquiries pertaining to the welfare and conservation needs of wildlife. • Work collaboratively with other zoos in advancing welfare standards across the industry. 	<ul style="list-style-type: none"> • Expand advisory work on advancing animal welfare standards. • Run community engagement events with general public about advancements in zoo animal welfare. • Work with Victorian government to ensure our state legislation supports compassionate conservation principles.

ANIMAL GOAL:

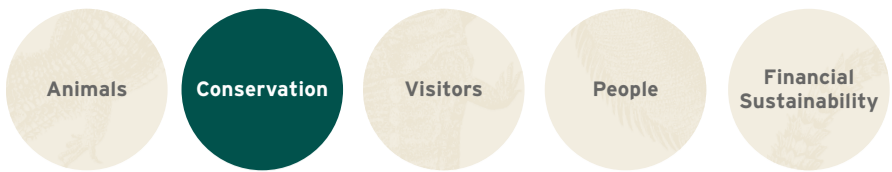
We will strive to ensure
the animals within our
care are thriving, contribute
to our conservation mission,
enhance our visitor's
experience.



Eastern Barred Bandicoot

Conservation Action Area

2018 – 2021



CONSERVATION GOAL:

We will strengthen the conservation efforts of Zoos Victoria to serve the recovery needs of our fighting extinction priority species, locally and globally, including invertebrate species.

CONSERVATION OBJECTIVES:

- 1 To have a robust portfolio of conservation programs that secure healthy insurance populations of threatened species.
- 2 To recover threatened species in the wild.
- 3 To build the capacity of the Victorian community to fight wildlife extinction.
- 4 Increase our influence locally, regionally and globally to ensure that our efforts to fight extinction drive social and environmental gains.
- 5 Our conservation programme is grounded by science and valued by our stakeholders and partners.
- 6 To run successful education programs and conservation campaigns that reduce human driven threats to wildlife.
- 7 To ensure staff and volunteers are clear, confident and committed to our conservation programs.
- 8 To retain carbon-neutral certification and further reduce our ecological footprint.

CONSERVATION STRATEGIC RISKS:

- 1 Species loss due to threats beyond our control - both the Orange-bellied Parrot and the lowland Leadbeater's Possum continue to deteriorate in the wild.
- 2 Reputation damage or loss of social licence is a risk to the effectiveness of our programs.

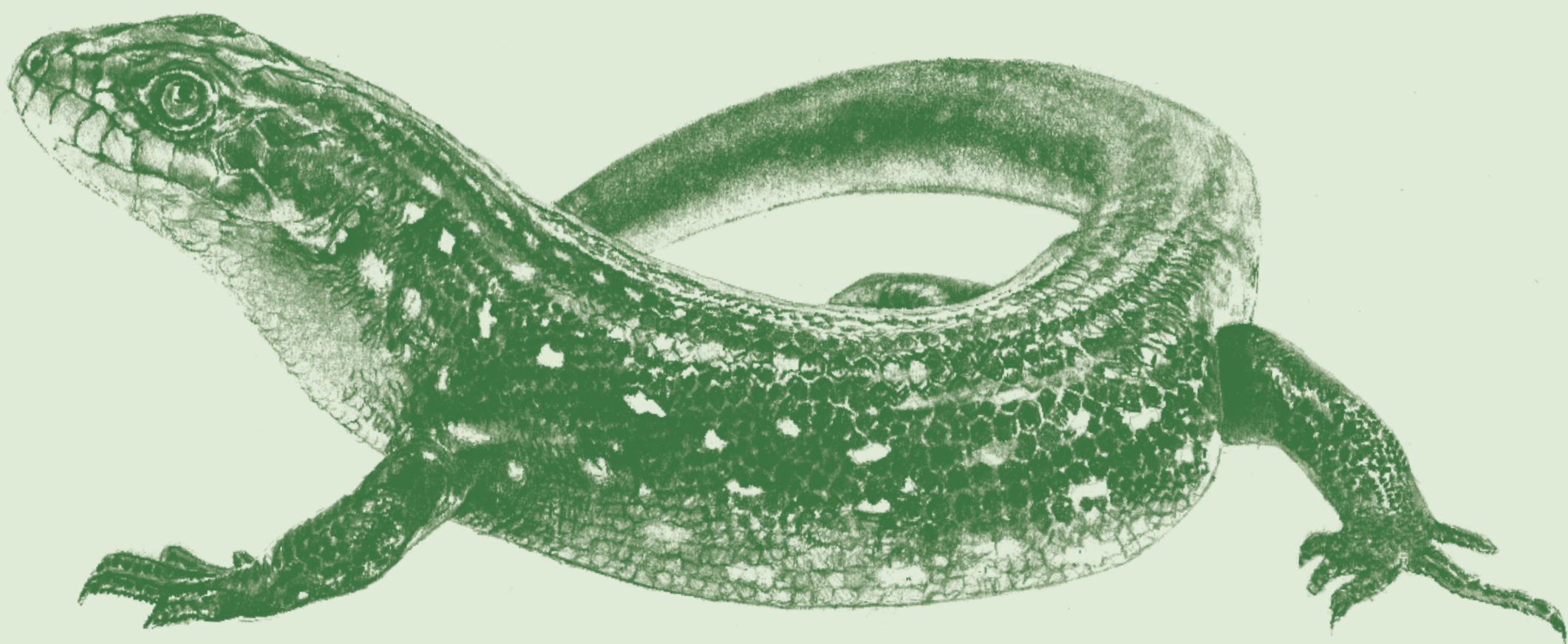
CONSERVATION PERFORMANCE MEASURES

- Wildlife Conservation - % of species increase *in situ*.
- Wildlife Conservation - % of species increase *ex situ*.
- Zero Waste to landfill - diversion rate from landfill.
- Volunteers.

	2018/19	2019/20	2020/21
<p>1. Complete the implementation of Wildlife Conservation Masterplan 1.0.</p>	<ul style="list-style-type: none"> • Finalise and celebrate recovery of Victorian Eastern Barred Bandicoot. • Successfully deliver and celebrate Safe Cats, Safe Wildlife Campaign. 		
<p>2. Develop and implement Wildlife Conservation Masterplan 2.0.</p>	<ul style="list-style-type: none"> • Provide a clear vision for the recovery of our fighting extinction priority species. • Integrate threatened species (biological) and community conservation (social) programs, to provide a holistic conservation approach. • Provide strong recognition of indigenous culture and context. 	<ul style="list-style-type: none"> • Continue to innovate and incorporate technological solutions that advance threatened species recovery. • Ensure a compelling and robust threatened species program is identified as Zoos Victoria's lighthouse project to promote the value of zoo based conservation intervention. • Deepen our international conservation impact whilst maintaining a strong focus on Victorian threatened species. 	<ul style="list-style-type: none"> • Expand our fighting extinction portfolio to include prioritised threatened Victorian invertebrates. • Roll-out Zoos Victoria's school reader program. • Finalise proof of concept research for Fighting Extinction Dog Program and commence application. • Launch Zoos Victoria's lighthouse conservation campaign - Wildlife Friendly Coffee.
<p>3. Amplify our voice to profile Zoos Victoria's role in fighting extinction.</p>	<ul style="list-style-type: none"> • Develop visitor-driving public programs linked to conservation campaigns. • Use Digital Newsroom to create significantly more content which promotes Zoos Victoria as a trusted voice of wildlife and expands our reach. 	<ul style="list-style-type: none"> • Deepen the impact of our Education programs through the development of <i>Education for Conservation 2.0</i>. • Provide greater opportunities for our community to engage in citizen science programs. • Leverage TV Show to provide an avenue for our conservation voice to reach a targeted mass audience. 	<ul style="list-style-type: none"> • Deliver superb onsite digital experiences to promote conservation courses. • Assess feasibility of hosting and commercialising ZV digital content.
<p>4. Continue to lighten our ecological footprint through environmental sustainability initiatives.</p>	<ul style="list-style-type: none"> • Retain Zoos Victoria's independently certified carbon neutral status. • Invest in renewable energy and resource efficiency interventions (to a minimum of \$200K per annum). • Progress transition towards Zero Waste to Landfill by 2021. • Sustainability Prospectus 2019-24 completed. 	<ul style="list-style-type: none"> • Transition Zoos Victoria's Environmental management System to the ISO14001:2015 standard. • Transition Zoos Victoria away from single use plastic waste. • Complete high-level electricity monitoring (in-coming and renewable energy production). 	<ul style="list-style-type: none"> • Complete Zoos Victoria's transition to zero waste to landfill. • Implement Zoos Victoria's Sustainability Prospectus.
<p>5. Diversify and deepen partnerships that achieve conservation outcomes.</p>	<ul style="list-style-type: none"> • Focus on zoos and aquariums, Victorian government agencies, federal government agencies. • Expand the ZV Hall of Fame awards to recognise the efforts of others in Fighting Extinction. • Leverage engagement of When Balloons Fly supporter organisations for conservation gain. • Deliver ZV Volunteer Relationship Plan. 	<ul style="list-style-type: none"> • Strengthen private sector and farming relationships. • <i>Gala Ball</i> to engage people of influence. • Proactive engagement with people of influence. • Expand government relationships across tourism and education. 	<ul style="list-style-type: none"> • Expand the ZV Hall of Fame awards to recognise the efforts of others in Fighting Extinction. • Expand our reach and impact through Victoria's private land conservation networks.
<p>6. Expand our influence and reach by strengthening the visibility of our conservation work onsite at all three properties and through the development of a ZBCO consultancy arm.</p>	<ul style="list-style-type: none"> • Deliver staff and volunteer CUA training. • Establish Zoos Victoria's consultancy arm. • Ensure commercialisation and protection of Zoos Victoria's IP. • Evaluate the biological and social impact of our conservation programs. • Standardise our zoo-based technical papers for broader publication. 	<ul style="list-style-type: none"> • Provide training to boost capacity of organisations seeking assistance to progress Zoos Victoria's mission. • Expand Zoos Victoria's sister zoo program, prioritising support for our neighbours within the Oceania region. • Publish research to share our CUA community engagement and its success in influencing wildlife sensitive behaviours. • Expand CUA commercialised training opportunity internationally to expand influence and impact. 	<ul style="list-style-type: none"> • Promote Zoos Victoria's Zoo-based Conservation model to other zoos and aquaria. • Offer consulting services and training to local and international partners. • Scope the feasibility of a visitor-engaging onsite science and technology centre at Melbourne Zoo.

CONSERVATION GOAL:

We will strengthen the conservation efforts of Zoos Victoria to serve the recovery needs of our fighting extinction priority species, locally and globally, including invertebrate species.



Guthega Skink

Visitor Action Area

2018 - 2021

Animals

Conservation

Visitors

People

Financial Sustainability

VISITOR GOAL:

We will provide profound experiences that inspire communities to engage with Zoos Victoria and take actions that benefit wildlife conservation.

We will expand onsite reach to 3 million visitors.

VISITOR OBJECTIVES:

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

VISITOR STRATEGIC RISKS:

- 1 Changed perceptions on Zoos impacts on social licence, reducing visitation. Particularly a risk with young parents.
- 2 Value alignment - the plan relies on an increased visitation, which could be impacted by a range of external influences such as weather, competition from other private and public institutions, tourism demands etc.

VISITOR PERFORMANCE MEASURES

- Total visitation.
- Paid visitation.
- Visits per member.
- Membership renewal rate.
- Utilisation - Average of top 10 days over last 3 years.
- Capacity is 7,057,650.
- % of Victorian Schools are Fighting Extinction Schools.

	2018/19	2019/20	2020/21
1. Develop and implement a series of public programs which engage the Victorian community and visitors and increase visitation to 3 million visitors.	<p>MZ National Geographic Wildlife Photo Exhibit; Night Lights, Wiggles Corroboree Frog Disco, Dinosaur Zoo.</p> <p>WORZ Sunset Safari, Zoo Tales, Wild and Curious, Open Range Dinosaurs.</p> <p>HS Wine and Wildlife, Hop Fest, Iconic Australia, Mega Fauna.</p> <p>ZV Stopping Extinction - Dino Mania.</p>	<p>MZ National Geographic Wildlife Photo Exhibit; Night Lights, Wild Lego.</p> <p>WORZ Sunset Safari, Wild Nights, Wild & Curious, Safari Walk.</p> <p>HS Wine and Wildlife, Hop Fest, Iconic Australia.</p> <p>ZV Zoo after dark.</p>	<p>MZ Night Lights, Dino Zoo, Frogs.</p> <p>WORZ Sunset Safari, Open Range Dinosaurs, Wild & Curious.</p> <p>HS Wine and Wildlife, Hop Fest, Iconic Australia, Mega Fauna.</p> <p>ZV Stopping Extinction - Dino Mania.</p>
2. Education for Conservation 2.0. Strengthen the offering by aligning with public programs, visitation attractions, best practice pedagogy and community conservation programs.	<ul style="list-style-type: none"> • Trial STEAM program for middle years. • Expand Fighting Extinction Schools Program. • Complete technology integration EfC 2.0 trials. • WORZ - Recruit a STEAM specialist and developing programs accordingly. • Working closely with Wyndham Tech which is a specialist STEAM innovation hub. 	<ul style="list-style-type: none"> • Ensure a new program offer is promoted within the marketplace annually. 	<ul style="list-style-type: none"> • Ensure a new program offer is promoted within the marketplace annually.
3. Renewed property brands and reputation.	<ul style="list-style-type: none"> • Refreshed advertising to strengthen our brand positioning for each of the properties. • Finalise the HS Master Plan by September 2018. • WORZ Capital Development plan. Pro-actively recruit people from African cultural background. • Develop a Zoos Victoria cultural inclusivity plan to ensure that our visitor offering is culturally inclusive and sensitive to the needs of the cultures whose indigenous species we interpret. • Launch ZV TV show and digital newsroom. 	<ul style="list-style-type: none"> • Secure funding to relocate the elephants to WORZ. • Commence WORZ expansion to accommodate elephants - commencing with Bison ridge, cheetah lawns and safari station. • Rollout brand guidelines as standard for all visitor touch points, including digital. 	<ul style="list-style-type: none"> • WORZ expansion to accommodate elephants - predators, waterhole and elephant final design. • Commence concept design for elephant replacement at MZ. • Develop new Digital Engagement Strategy.
4. Actively celebrate and accommodate the seasons to weather proof the visitor experience.	<ul style="list-style-type: none"> • Expand summer and winter experiences and infrastructure to ensure visitor comfort. • Messaging and infrastructure to reduce impact of bad weather on visitation. • Seasonal activity to drive visitation by using communications and imagery that embrace the seasons. • Welfare - celebrate animal's ability to adapt to the seasons. 	<ul style="list-style-type: none"> • Expand on shade and shelter for visitors across all three properties. 	
5. Visitor focused. To strengthen the value placed on our visitors, by understanding their needs and prioritising their experiences.	<ul style="list-style-type: none"> • Implement and measure standards for visitor experience. • Members first / members only / members always. • Develop an adaptive system that allows for the easy delivery and trial of new, innovative ideas. • Focus on accessibility for all Victorians. 	<ul style="list-style-type: none"> • Market research to inform improvement plans. • Capture and incorporate visitor feedback to improve our offering. • Single view of customer to deliver personalised content through the most effective channel. 	<ul style="list-style-type: none"> • Improve transport options to our properties (eg shuttle buses for Healesville). • New digital channels for visitor feedback, including onsite automated interactives and AI technology.
6. Strengthen relationships to recognise our loyal supporters, from members to sponsors, using the relationship model.	<ul style="list-style-type: none"> • Extend the tenure of members in our membership program. • Strengthen our programs for volunteers, animal adopters, bequestors, major donors and sponsors. • Recognise and steward animal adopters. • Implement engagement program for bequestors. • Improve value for volunteers. 	<ul style="list-style-type: none"> • Strengthen our programs for volunteers, animal adopters, bequestors, major donors. • Gala Ball. 	
7. Digital Engagement and Reach.	<ul style="list-style-type: none"> • Coordinated Digital Content across ZV with Centralised public screen hardware management. • Scope and design "Digital Leap" at Melbourne Zoo. A program to dramatically, and continually, increase public facing digital experiences that showcase animal via digital pathways: including: augmented and virtual reality; content streamed to large screens; holograms and smartphones. • Develop new website to drive visitation and as a platform for integrated onsite digital experiences. • Using MZ as a "test bed" for new technology <ul style="list-style-type: none"> • Beacon project for blind people. 	<ul style="list-style-type: none"> • Implement "Digital Leap" at Melbourne Zoo. • Using MZ as a "test bed" for new technology. • Explore the use of mobile phone technologies to gain better market insights (e.g. heat mapping). • Implement integrated onsite digital experiences with new website. 	<ul style="list-style-type: none"> • Optimise "Digital Leap" at Melbourne Zoo.

VISITOR GOAL:

We will provide profound experiences that inspire communities to engage with Zoos Victoria and take actions that benefit wildlife conservation.

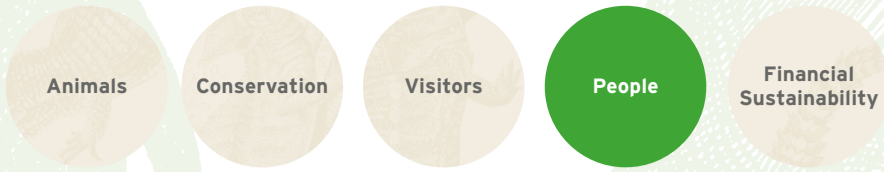
We will expand onsite reach to 3 million visitors.



Orange-bellied Parrot

Our People Action Area

2018 – 2021



PEOPLE GOAL:

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

PEOPLE OBJECTIVES:

- 1 For staff and volunteers to go home happy, safe and well today and every day.
- 2 Our staff will have a clear understanding of the organisations' priorities as they evolve and the role their team plays in achieving these objectives.
- 3 Every Zoos Victoria team member works to clear performance targets, accountabilities and receives regular feedback including recognition or assistance where performance is lacking.
- 4 Create a respectful, "speak up", resilient and high performing culture.
- 5 To ensure our vision and values are fully embraced and demonstrated by our staff and volunteers.
- 6 To continuously improve our work processes by making problems visible.
- 7 To invest in the professional and personal development of staff and volunteers so that their job satisfaction and capability are enhanced.
- 8 To embed a continuous improvement culture through LEAN methodology to ensure efficiency and effectiveness in every element of our operations.

PEOPLE STRATEGIC RISKS:

- 1 The boldness of the plan requires additional skills and capacity. There is a strategic risk that Zoos Victoria is unable to recruit and retain the right capabilities to deliver this plan.
- 2 Structural challenges have been identified and need to be addressed. The review of the structure should identify problems with the current structure and allow changes.
- 3 Creating a culture of accountability and performance management.

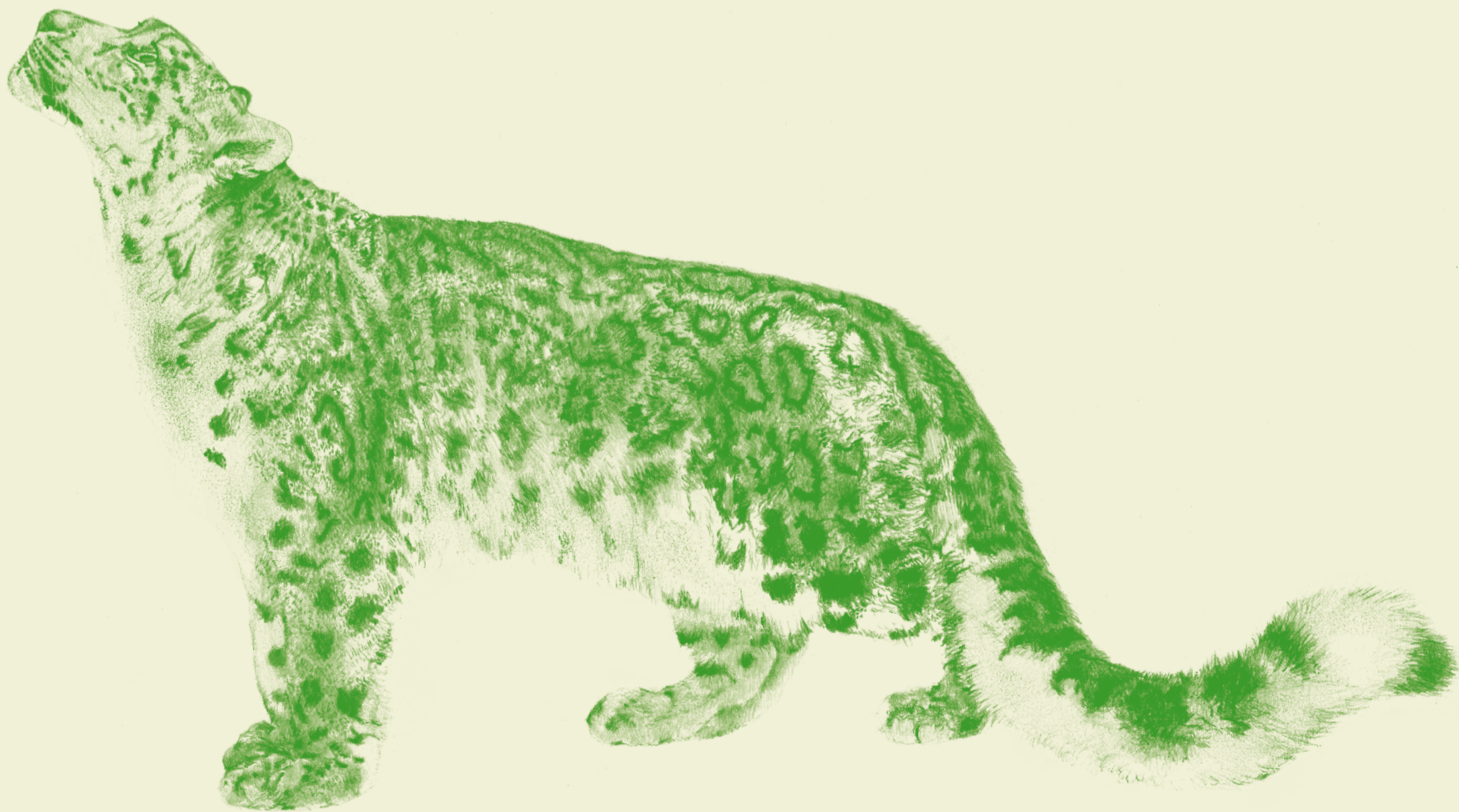
PEOPLE PERFORMANCE MEASURES

- Leadership Measure according to Pulse Survey or People Matters Survey.
- Employee Engagement Index according to Pulse Survey or People Matters Survey.
- Workplace Safety according to Pulse Survey.

	2018/19	2019/20	2020/21
1. Leadership programme that focuses on ensuring a positive team culture.	<ul style="list-style-type: none"> • Staff align their activities to agreed team objectives and standards. • Leader standard work. • Provide a project management training. 	<ul style="list-style-type: none"> • Standardised work for all sections. • Clarify decision making and responsibilities will be clear and aligned to the RACI model. 	<ul style="list-style-type: none"> • Implement the ZV leadership programme.
2. Talent Lifecycle approach that incorporates measurable learning and development, reward and recognition, succession planning and unique development opportunities.	<ul style="list-style-type: none"> • Develop a talent lifecycle strategic plan which includes recruitment and selection, reward and recognition, learning and development and succession planning. 	<p>Implement the ZV talent lifecycle plan.</p> <ul style="list-style-type: none"> • Recruitment and Selection initiatives. • Reward and Recognition initiatives. • Learning and development framework. 	<p>Implement the ZV talent lifecycle plan.</p> <ul style="list-style-type: none"> • Succession Planning • Expand Learning and development opportunities
3. Cultural inclusion and diversity is reflected in our workplace.	<ul style="list-style-type: none"> • Review and refresh the inclusion and diversity plan setting targets and activities to expand diversity in our workforce based on our priority groups. 	<p>Implement the inclusion and diversity plan focussing on</p> <ul style="list-style-type: none"> • Culturally and linguistically diverse backgrounds (CALD). • People with a Disability (PWD). • Gay, Lesbian, Bisexual, Transgender and Intersex people (GLBTI). 	<ul style="list-style-type: none"> • Implement the diversity plan. <p>Target</p> <ul style="list-style-type: none"> • Aboriginal and Torres Strait Islander peoples (ATSI) • Gender
4. Focus on the behaviours that reflect the values of Zoos Victoria.	<ul style="list-style-type: none"> • Organisational workplace behaviours are agreed. • Education and training provided to all managers on setting workplace behaviour standards. 	<ul style="list-style-type: none"> • Workplace behaviour standards are set and monitored in each team. • Performance management process renewed and training provided. 	<ul style="list-style-type: none"> • Workplace behaviour standards are set and monitored in each team - initiatives implemented where required.
5. Workforce planning and management.	<ul style="list-style-type: none"> • Review the ZV Organisation Structure - including roles and responsibilities. • Develop a strategic approach to workforce planning and management including reviewing workforce tools and systems including payroll and rostering. • New EBAs negotiated and implemented. 	<ul style="list-style-type: none"> • Implement new workforce management system. 	<ul style="list-style-type: none"> • Develop and implement workforce efficiency targets. • Develop innovative workforce initiatives. • Explore options for standardised flexible solutions that enable a more agile workforce. • Implement a Zoos Victoria wide skill-share program to boost staff capacity and enable continuity.
6. Staff facilities upgrade.	<ul style="list-style-type: none"> • Implement staff facilities upgrade plan. 	<ul style="list-style-type: none"> • Implement staff facilities upgrade plan. 	<ul style="list-style-type: none"> • Implement staff facilities upgrade plan.
7. Health, safety and well being.	<ul style="list-style-type: none"> • Consolidate Safety Circle program. • Develop and implement a Health and Wellbeing Strategy. 	<ul style="list-style-type: none"> • Raise the effectiveness of leaders to lead and maintain positive safety cultures. 	<ul style="list-style-type: none"> • Lift Work Health and Safety maturity from 'mixed' reliability to 'high reliability' at all sites.
8. Standards & LEAN.	<ul style="list-style-type: none"> • Standard rounds - life science. • Standard leader work. • Complete Standard rounds - life science. • Roll out Standard leader work. • Develop and deliver LEAN training for non-management staff. 	<ul style="list-style-type: none"> • Standard rounds - visitor experience. 	<ul style="list-style-type: none"> • Standard rounds - operations.
9. Review Policies and Procedures.	<ul style="list-style-type: none"> • Ensure all policies and procedures and compliance systems are established, reviewed regularly and updated as required. 		

PEOPLE GOAL:

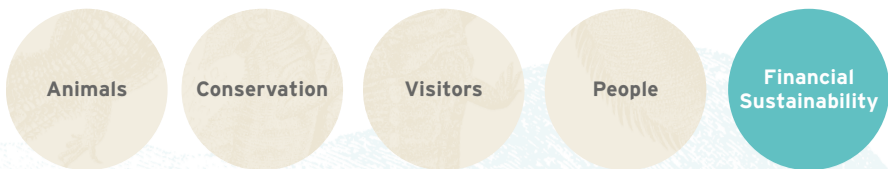
We care for Zoos Victoria
staff and volunteers by
providing support and
services in line with our
values to enable each
individual to stay safe,
contribute to our vision and
realise their potential.



Snow Leopard

Financial Sustainability Action Area

2018 – 2021



FINANCIAL SUSTAINABILITY GOAL:

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

FINANCIAL SUSTAINABILITY OBJECTIVES:

- To maximise revenue and control expenditure, while driving financial accountability in all areas of our business.
- To ensure the integrity and viability of our assets in the short and long term.
- To have innovative, commercial products that are aligned to our core business and that will provide new revenue streams of substantial and recurrent funds.
- To have a successful fundraising program that delivers a significant financial contribution to the organisation to enable and accelerate investment in conservation work and capital asset development.
- To have an extensive and transparent legal compliance and risk management framework.
- To make a positive contribution to the Victorian economy by growing turnover, employment, investment, tourism and reputation.

FINANCIAL STRATEGIC RISKS:

- Changes to Government policy or strategy can impact of the funding model.

FINANCIAL SUSTAINABILITY PERFORMANCE MEASURES

- Secure capital investment for WORZ
- Revenue
- Expenditure
- Net
- Cash Holdings
- \$ revenue per total visitor
- Wages as % Revenue

	2018/19	2019/20	2020/21
1. Secure capital investment for WORZ.	<ul style="list-style-type: none"> Advance planning and business case. Position WORZ development with decision makers/Election Cycle/2019/20 Budget Cycle. 	<ul style="list-style-type: none"> Submit a bid in the 21/22 Budget Cycle. Scope alternate capital funding models. 	<ul style="list-style-type: none"> Scope the replacement of elephants at Melbourne Zoo and engage decision makers.
2. Address need for long term, secured Government financial support.	<ul style="list-style-type: none"> Develop a long term secure funding strategy/ model with DELWP, moving beyond ad hoc funding requests to meet recurrent expenditure needs. 		
3. Commercialise Intellectual Property	<ul style="list-style-type: none"> Scope and test the feasibility of establishing ZV consulting and training institute. 	<ul style="list-style-type: none"> Implement ZV consulting and training institute. 	<ul style="list-style-type: none"> Consolidate and grow ZV consulting and training institute.
4. Utilisation - fill capacity to achieve 35% occupancy.	<ul style="list-style-type: none"> Night Activations - Wild Nights, Zoo Lights, Sunset Safari. Off Peak Activations Festivals and food Develop and implement a seasonal retail strategy. 	<ul style="list-style-type: none"> Night Activations - Wild Nights, Zoo Lights, Sunset Safari. Off Peak Activations Festivals and food 	<ul style="list-style-type: none"> Night Activations - Wild Nights, Zoo Lights, Sunset Safari. Off Peak Activations Festivals and food
5. Improve the ZV investment process.	<ul style="list-style-type: none"> Business planning and 3 year project program. 		
6. Strengthen financial processes, financial education and therefore decision making.	<ul style="list-style-type: none"> Strengthen the procurement and tender process. Improve Fixed Asset management and reporting. Expand functionality and capability of Great Plains, Workplace, Hardcat within ZV. Improve financial reporting standards and provide greater access to financial information. 	<ul style="list-style-type: none"> Improve record keeping. Introduce and utilise more real time financial performance indicators and information. Implement Asset AMAF standards and associated funding, to deliver ongoing asset repairs and maintenance, asset renewal and refurbishment, and new assets funding. 	<ul style="list-style-type: none"> Deliver financial skills training and decision making capability across ZV. Continue rollout, operation and utilisation of Asset AMAF standards and funding requirements.
7. Risk management and compliance.	<ul style="list-style-type: none"> Update procedures, ensuring in line with Govt requirements. Utilise internal audit resources to provide insight for key areas of business improvement. Increase risk awareness across all aspects of ZV operations. 	<ul style="list-style-type: none"> Continue ad hoc audit programs with VAGO and Pitchers. Improve operational benefits from Internal and External audit work. 	<ul style="list-style-type: none"> Continue ad hoc audit programs with VAGO and Pitchers.

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Southern White Rhinoceros