

## Zealandia

### Report to the Wellington City Council LTP, Finance & Performance Committee Third Quarter ending 31 March 2023

#### Highlights

- **Toitoi, or common bully** (a native fish), are being reintroduced to Zealandia Te Māra a Tāne. The first cohort are currently in quarantine at Zealandia before release into the upper lake, Roto Māhanga. This is our first ever fish translocation, and one of very few fish translocations that have been undertaken in New Zealand for restoration purposes. This is a partnership project with Te Rōpu Tiaki, which is a representative group of mana whenua for the Pārangarahu Lakes area, and the first year of three years of translocations aiming to release 600 toitoi into the roto.
- **Carbonzero:** For the eighth successive year, Zealandia has been officially recertified for Toitū net carbon zero for the 21/22 year. Total emissions 21% lower than last year's total of 58.00 tCO<sub>2</sub>e and 58% lower than the base year total of 107.26 tCO<sub>2</sub>e.
- **Know Your Wai:** With a lens of whakawhanaungatanga, our new marketing campaign aims to connect people with the freshwater species and ecosystems we may not normally get to see or even notice. Over the next six months we are encouraging people to come below the surface with us as we learn more about whole ecosystem restoration and the impact we can have as individuals on our local freshwater systems and catchments. More information: [www.visitzealandia.com/knowyourwai](http://www.visitzealandia.com/knowyourwai)
- **Summer and holiday activities:** Our summer programme of activities was very well received, and we have had good responses to the various initiatives, including yoga in the sanctuary with a te reo Māori component, and puppet shows for children. Our school holiday programme for children included an Easter Egg hunt, colouring competitions, etc.
- **Pua o te Rēinga:** Alongside WCC, Zealandia is part of an important piece of collaborative work to bring a rare indigenous plant, Pua o te Rēinga (*Dactyloctenium aegyptium* or 'flower of the underworld') back to Wellington. In March, a group of staff from Zealandia joined several iwi and representatives from WCC, Ōtari-Wilton's Bush and DOC at Taranaki Mouna for a wānanga (forum) on the Pua o te Rēinga. The focus of this trip was to build relationships for our future with this plant.
- **Tours:** Our tours have been very popular with revenue of \$890,657 YTD. Looking forward we are working on options for corporate-focused initiatives.

#### Challenges

- **Living wage increase:** We are pleased to be a Living Wage employer, though note the 10% increase in Living Wage to \$26 an hour will significantly increase the fixed costs associated with delivering our work programme. We were pleased to discuss this issue with WCC at the recent SOI workshop.
- **Cost of Living crisis:** The current cost of living crisis and inflation has been taken into account in our budgeting and forecasts, but does pose a risk to our income streams. We have mitigated the risks a large extent by ensuring our services are value for money, and seeking to grow other revenue streams such as the functions business.

## Performance Measures (KPIs) in the SOI 2023/24

### Non-Financial Performance Measures (Quarterly Targets)

Measure	2022/23 Quarter 3		2022/23 Annual		Tracking
	Actual	Target	Actual (YTD)	Target (YTD)	
Visitation	47,945	32,000	107,838	73,000	Achieved
Education Visits <sup>1</sup>	896	1,000	4,487	3,000	Achieved

<sup>1</sup>Education sanctuary visits are also included in total visitation numbers above.

### Non-Financial Performance Measures (Annual Targets)

Measure	Actual (YTD)	2022/23 Annual Target	Tracking
Individual Members	17,258	16,000	On track
Number of Volunteers	516	>500	On track
Volunteer Satisfaction Survey <sup>2</sup>	N/A	>95%	TBC
Percentage of Satisfied Visitors	95.2	>95%	On track

<sup>2</sup>Annual volunteer satisfaction survey due to be completed in quarter four.

### Financial Performance Measures

Measure	Actual (YTD)	Annual Target 2022/23	Tracking
Average subsidy per visit (Total WCC operating grant/all visitors)	\$7.80	\$12.47	Achieved
Average revenue per visitation (excludes Council & Government grants)	\$34.99	\$27.55	Achieved
Non-Council Donations/Funding	\$382,653	\$200,000	Achieved
Net surplus/-deficit before depreciation and tax	\$477,667	\$0	Achieved
Non-WCC grant revenues as a % of overall revenue	83.8%	75%	Achieved
Membership subscription revenue	\$408,656	\$400,00	Achieved

### Financial Performance Summary

	Year to Date (\$000s)			Full Year (\$000s)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Revenue	5,184	4,306	878	6,650	5,597	1,053
Expenditure	4,953	4,575	378	6,577	6,001	576
Net Surplus/Deficit	231	(269)	500	73	(404)	477

### Coming Up

- Toitōi appeal:** Zealandia is launching an appeal the week beginning 17 April to coincide with the Toitōi translocation (referenced in this report under 'highlights'). Target is \$35,000. There will be two main calls to action: people can 'sponsor a fish' or make a donation to our wider freshwater restoration kaupapa/projects. More information: [www.visitzealandia.com/appeal](http://www.visitzealandia.com/appeal)
- Puanga ki Matariki:** We have started planning for Zealandia's contribution to celebrating and marking Matariki in 2023. We appreciated being included in a cross-CCO hui chaired by Wellington City Council to share what the Council is planning this year, so that we can look to align our programme and offerings as appropriate.