

Zealandia Te Māra a Tāne

Report to the Wellington City Council LTP, Finance & Performance Committee First Quarter ending 30 September 2023

Highlights

- **New takahē pair:** In August we received a new pair of takahē, Waitaa and Bendigo, from the Burwood Takahē Centre. A small group that included sanctuary whānau who whakapapa Kai Tahu, Kati Mamoe and Waitaha attended the release in the upper valley. The Hem of Remutaka Jobs for Nature project team represented Taranaki Whānui and Ngāti Toa Rangatira to officially receive the takahē. The milestone received significant media coverage including this Radio New Zealand story and the news also made it on the BBC. The release of this pair reflects Zealandia’s ongoing support of national threatened species conservation.
- **Matariki Puanga:** Zealandia delivered a successful public programme in July to celebrate Matariki. This year we acknowledged Puanga (Rigel), following lead by mana whenua and Wellington City Council. A highlight was having Māori artists Regan Balzer (Te Arawa, Ngāti Ranginui) and Horomona Horo (ngāpuhi, Taranaki Whānui, Ngati Porou) perform. Regan painted a mural live while Horomona played taonga pūoro (traditional Māori instruments) and told Māori myths and legends. Regan gifted the stunning artwork to Zealandia which now proudly hangs in our visitor centre.
- **Conservation Week:** The theme for Conservation Week was “take action for nature”. Throughout the week we featured social media content on caring for wildlife in your backyard, building a haven for lizards at home, and where to find information to join local community conservation groups. We visited Nature at Your Place schools and delivered tracking tunnels for tamariki to use around their school. In honour of the arrival of our new takahē pair, we also focused on takahē conservation and advocacy including stories of the takahē that have called Zealandia home over past years.
- **Social media growth:** Engagement on social media channels significantly increased with a breadth of fresh new content; we have had substantial growth particularly of younger audiences on Instagram and TikTok.
- **Freshwater findings:** Spring monitoring has shown the highest numbers of banded kokopu, a native fish, ever detected at Zealandia, as well as many different sizes of koura/freshwater crayfish and the first observation of the recently translocated toitoi/common bully, guarding eggs – an indicator of success of the translocation earlier this year. These incredible outcomes are due to the world-first lake restoration work that was carried out in 2021.
- **An exceptional first quarter:** Unseasonal visitation to Zealandia due to the FIFA world cup and the opening of Tākina has provided for an exceptional first quarter, we welcomed more than 25,000 visitors.

Challenges

- Unproductive costs continue to rise, with a significant increase in insurance and audit costs this financial year.
- The Tanglewood House build has been slower than predicted due to long processing time periods for WCC Building and Resource Consent amendments, but is progressing well again now. Foundations are being laid in October.

Performance Measures (KPIs) in the SOI 2023/24

Non-Financial Performance Measures (Quarterly Targets)

Measure	2023/24 Quarter 1		2023/24 Annual		Tracking
	Actual	Target	Actual (YTD)	Target (YTD)	
Visitation	25,142	14,000	25,142	14,000	On track
Education Visits ¹	2,078	1,000	2,078	1,000	On track

¹Sanctuary visits by schools, tertiary, early childhood, school holiday programme, and outreach. Sanctuary education visits (not outreach) are included in total Visitation numbers above.

Non-Financial Performance Measures (Annual Targets)

Measure	Actual (YTD)	2023/24 Annual Target	Tracking
Individual Members	15,649	16,500	On track
Number of Volunteers	526	>500	On track
Volunteer Satisfaction Survey ²	TBC	80%	
Percentage of Satisfied Visitors	97.7%	>95%	On track.

²Annual volunteer satisfaction survey due to be completed in quarter four.

Financial Performance Measures

Measure	Actual (YTD)	Annual Target 2023/24	Tracking
Average subsidy per visit (Total WCC operating grant/all visitors) ³	\$14.74 including Living Wage funding	\$11.56	On track (the majority of visitors come over summer, which lowers the measure)
Average revenue per visitation (excludes Council & Government grants)	\$37.45	\$28.38	On track
Non-Council Donations/Funding	\$107,574	\$200,000	On track
Non-WCC grant revenues as a % of overall revenue	75.8%	>%75%	On track
Membership subscription revenue	\$103,516	\$400,000	On track

³Additional Living Wage funding was not included in the calculation of this Target in the SOI; Zealandia considers this more ambitious target achievable based on 2022/23 results.

Financial Performance Summary

	Year to Date (\$000s)			Full Year (\$000s)		
	Actual	Budget	Variance	Forecast *	Budget	Variance
Revenue	1533	1296	237	-	7122	-
Expenditure	1659	1620	38	-	7010	-
Net Surplus/Deficit	-126	-324	198	-	113	-

*We have not reviewed our full year expectations (forecast) so hold to Budget for this quarters report.

Coming Up

- **Partnerships for nature:** Zealandia is working closely with Predator Free Wellington and other partners to explore how we can ensure Wellington remains globally recognised for leadership in biodiversity. We see an opportunity for positioning the city as an innovation hub for nature-based solutions for cities.
- The summer season will be busy with cruise ship bookings now being confirmed.
- The Sanctuary to Sea Kia Mouriora te Kaiwharawhara Every Business Restoring Nature Project is moving into its second year of operation. This is a highly effective programme that reconnects Kaiwharawhara businesses with the catchment.
- The final phase of operationalising Zealandia's new CRM will enable more effective and engaging connection with all Zealandia stakeholders in coming months.