

**Zealandia Te Māra a Tāne**  
**Report to the Wellington City Council LTP, Finance & Performance Committee**  
**Second Quarter ending 31 December 2023**

**Highlights**

- **Tourism award:** In November Zealandia was awarded the highest tourism accolade—the Air New Zealand Supreme Tourism award—for our sustainable and regenerative business.

*“Zealandia Te Māra a Tāne is a beacon of sustainability... With a mission to foster understanding of New Zealand's culture and environmental preservation, Zealandia stood out with rich data, visionary planning, and strong community support from 500 volunteers. Judges praised its long history of "doing good things," dubbing it a worthy exemplar, showing New Zealand where it needs to head.”*

NZ Herald: ‘One for the birds’: The big winners in the New Zealand Tourism Awards  
<https://www.nzherald.co.nz/business/the-big-winners-in-the-new-zealand-tourism-awards/55642IV3RRHK3OJ6UYWFLQ5PNI/>
- **Weasel incursion:** In October a weasel was found dead in a trap in the sanctuary. Weasels are voracious predators of the native species that call Zealandia home. This kicked off an incursion response where the fence was thoroughly checked, more traps were set, and dogs were used to detect any remaining intruders. The sanctuary has been declared pest free again after no further sign was detected.

TV1 News: *Weasel trapped inside Zealandia wildlife sanctuary*  
<https://www.1news.co.nz/2023/10/21/weasel-trapped-inside-zealandia-wildlife-sanctuary/>
- **Visitation:** remained high through the second quarter, with tours proving particularly appealing for our guests. Attendance on tours in December was up around 30% on the 2022 numbers.
- **Social media growth:** Zealandia’s social media presence grew significantly last quarter, now boasting nearly 80,000 followers across our platforms and over half a million people interacting with our content (a 36.3% increase from the previous quarter). This engagement is helping us reach new audiences, both enhancing people’s connection with nature and brand awareness.

An example of our best performing posts: [The Zealandia Fence](#)

To date this post has:

*TikTok - 1.2M views | 74K likes | 336 Comments | 1.9K saves.*

*Instagram – 252K views | 7.8K likes | 56 comments | 233 shares | 339 saves.*
- **Tanglewood House:** received its roof on 23 December, a big milestone for the project.

**Challenges**

- The weasel incursion was significantly challenging for conservation operations, as other activities must stop to prioritise the response.
- Zealandia is continuing conversations with WCC officers regarding the LTP operations grant. The current proposal for only a proportion of the CPI to be provided over the next three years effectively reduces the operating grant. This places additional pressures on the organisation in a difficult financial environment, and we would like to ensure Councillors are aware that this will have operational impacts into the future.
- Membership renewals are a key area of focus as the cost-of-living crisis continues.

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

Non-Financial Performance Measures (Quarterly Targets)					
Measure	2023/24 Quarter 2		2023/24 Annual		Tracking
	Actual	Target	Actual (YTD)	Target (YTD)	
Visitation	39,526	31,000	64,754	45,000	On track
Education Visits <sup>1</sup>	1,922	1,400	4,001	2,200	On track

<sup>1</sup> Sanctuary visits by schools, tertiary, early childhood, school holiday programme, and outreach. Education sanctuary visits (not outreach) are also included in total visitation numbers above.

Non-Financial Performance Measures (Annual Targets)				
Measure	Actual (YTD)	2023/24 Annual Target	Tracking	
Individual Members	15,404	16,500	Not yet at target	
Number of Volunteers	536	>500	On track	
Volunteer Satisfaction Survey <sup>2</sup>	TBC	80%		
Percentage of Satisfied Visitors	98.5	>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 2023/24	Tracking
Average subsidy per visit (Total WCC operating grant/all visitors)	\$11.44	\$11.56	On track
Average revenue per visitation (excludes Council & Government grants)	\$39.60	\$28.38	On track
Non-Council Donations/Funding	\$466,172	\$200,000	On track
Non-WCC grant revenues as a % of overall revenue	81.4%	>%75%	On track
Membership subscription revenue	\$249,871	\$400,000	On track

Financial Performance Summary						
	Year to Date (\$000s)			Full Year (\$000s)		
	Actual	Budget	Variance	Forecast	Budget	Variance
Revenue	3988	3341	647	7281	7122	159
Expenditure	3593	3555	38	7148	7010	138
Net Surplus/Deficit	395	-214	609	134	113	21

## Coming Up

- Tanglewood House is continuing at pace following the addition of a roof just before Christmas. We are anticipating completion later this year, and this will provide an exceptional resource for our organisation.
- While we have had a good year of visitation and revenue, we are continuing to focus on recovering working capital following the effects of Covid-19. This means containing costs and maximising opportunities for revenue.
- The team is planning for some key conservation and engagement opportunities, including a Takahē stakeholder event, a second toitoi/common bully reintroduction, and continued work on the pine trees.