

Zoo Financial Improvement Plan 2015/16

No	Task Stream	What: Key tasks	When	Who	How Much? Cost: Income
Objective: To reduce Zoo Expenditure					
1	Over time/Agency	a) Further develop the plan of work to reduce O/T and set up a task/finish group to drive this forward at the zoo	September 2015	MC/Forum	Minimal: Moderate
	Priority Focus	b) Deliver Phase 1 of zoo resource review incl. actions in relation to animal feed store and zoo crew	October 2015	MC/GB	
		c) Continue to limit use of overtime to where critical and profile staff core hours to cover peak times	Ongoing	MC/all	
		d) Develop a staff resources plan that aligns with customer usage peaks and troughs	October 2015	MC/GB	
2	Procurement	a) Develop a robust system to ensure departmental procurement guidelines and procedures are followed and orders monitored	October 2015	MC	Minimal: Moderate
		b) Develop a comprehensive register of zoo contracts with appropriate officers assigned to manage within time/ budget	September 2015	GB	
		c) Train all relevant staff to effectively manage zoo contracts	Sept 2015	JW	
		d) Communicate regularly with assigned contract managers to monitor contract progress, ensuring best value and commercial opportunities from each contract are realized	Ongoing	MC	
3	Shop	a) Investigate the use of mobile point of sale options and promotions to link to events etc	Sept 2015	GB	Minimal: Moderate
		b) Monitor and review shop trading account	Ongoing	GB	
		c) Develop and implement a plan for efficient stock management to reduce volume held in storage	Ongoing	GB	
Objective : To increase Zoo visitor numbers					
4	Partnerships	a) Explore links and partnership arrangements within Belfast and local hotels via Hotel Federation and Visit Belfast to encourage hotel guests to visit the zoo at enhanced entrance rate	Sept 2015	Glenda Burns (GB)	Minimal : Moderate
		b) Prepare and present a report to DMT re: increasing Zoo visitor numbers.	Oct 2015	Mark Challis (MC) / GB	
		c) Implement hotel arrangements	Nov 2016		

Appendix 1

5	Marketing	a) Implement and monitor key tasks from annual marketing plan including social media competitions (ie woobox)	Ongoing	Cathy Galway (CG)	Minimal: High
		b) Introduce marketing campaigns aimed at schools and families	Oct 2015	CG	
		c) Use digital marketing to enhance the customer experience	Ongoing	CG	
		d) Enhance development of the Zoo website e.g. online tickets, bookings, gift vouchers and shop	Mar 2016	GB	
		e) Liaise with DMT and Digital Services to agree a list of website priorities.	Mar 2016	GB	
		f) Agree timescales and implement website updates	Mar 2016	GB	
6	Customer experience	a) Programme animal feeding times and keeper talks to coincide with peak visitor flow (where possible)	August 2015	AC, JM, AH, JF	Minimal: Moderate
		b) Develop a visitor animal interaction plan to include packaged events with the caterer	Oct 2015	GB	
No	Task Stream	What: Key tasks	When	Who	How Much? Cost: Income
Objective: To increase Zoo Income					
7	Animal adoptions	a) Review and update animal adoption scheme	Sept 2015	GB	Minimal: Moderate
		b) Communicate and market animal adoption scheme using various mediums (inc. Apps, City Matters, BCC/ Zoo website)	Oct 2015	CG	
8	Zoo commercial review report'	a) Develop an various commercial development options (birthday party packages, 'one-off' animal experiences, night time and 'zookeeper for the day' experiences)	Oct 2015	MC/ GB	Minimal: High
		b) Present the phased report to DMT for agreement	Oct 2015	MC/ GB	
		c) Liaise with marketing, catering etc to implement	Oct 2015	MC/ GB	
		d) Review and report to DMT based on customer feedback	May 2016	MC/ GB	
9	Catering	a) Work in partnership with the caterer to improve the current £1 spend per head – putting customer packages in place	Ongoing	GB	Minimal: Moderate
		b) Update marketing and communication of catering services	Ongoing	GB	
10	Corporate	a) Explore potential links with corporate sponsors	Dec 2015	GB	Minimal: High

Appendix 1

	Sponsorship	b) Prepare and present a report for DMT re: sponsorships	Dec2015	GB	
		c) Approach, appoint and manage corporate sponsors	Jan 2016	GB	
No	Task Stream	What: Key tasks	When	Who	How Much? Cost: Savings

Key: Cost/ Income/ Savings

Minimum: < £10K

Moderate: < £50K

High: < £100k

Significant: > £100k