



Subject:	Zoo Improvement Programme
Date:	13 January 2016
Reporting Officer:	Rose Crozier, Assistant Director of Parks and Leisure
Contact Officer:	Jacqui Wilson, Business Manager

Is this report restricted?	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Is the decision eligible for Call-in?	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	Members will be aware that at its meeting in August 2015 the City and Growth Committee received a report on the financial performance of the Zoo and an action plan for improvement.
1.2	The purpose of this report is to update the committee on progress and to inform them of the work of the overall Zoo Improvement Programme
2.0	Recommendations
2.1	The Committee is asked to: <ul style="list-style-type: none">• Note the progress made in the improvement programme and• Agree to receive quarterly updates going forward.
3.0	Main report
3.1	The performance of the commercial assets of the department has been under scrutiny due to the financial pressures they are facing with reduced income and increasing charges for goods and services.

3.2	A key piece of work was undertaken to benchmark the commercial services and to review their performance for the last couple of years. See appendix 1 for the key findings
3.3	<p>Actions to date include:</p> <ul style="list-style-type: none"> • 5 key activities streams agreed • Engagement of staff in the work streams via the Zoo forum • Key activities brought together into a service improvement plan • Formulated a draft 3 year savings programme • Reviewed service structure against requirements of business, including benchmarking • Reviewed Key Job descriptions • Reviewed Catering contract and performance • Carried out a customer survey
3.4	<p>The approach has included developing common design principles which need to be agreed with Staff and TUs</p> <p>They include:</p> <ul style="list-style-type: none"> • Sustainable job creation where possible • Review of working arrangement to reflect customer experience • Achieving NITB visitor star grading • Maintaining World-Host status • 30% reduction in subsidy levels over the next 3 years • Status Quo cannot continue • Introduce peripatetic roles/ flexible roles • Maximise revenue opportunities where possible
3.5	<p>The next steps in the 5 activity streams are set out in appendix 2 and the focus is on income generation opportunities, review of working arrangements, operational efficiency, invest to save and commercial infrastructure improvements. A programme of capital investment to support the refurbishment of the enclosures and other historic assets at the site will be vital to the long term sustainability of the Zoo. It is important that the regional significance of the Zoo is captured in the project. Also the Zoo as a competitor in the market with other top Visitor attractions such as Titanic Belfast and Giant's Causeway must be reflected in the customer experiences. Key pieces of work focusing on sources of Funding, Sponsorship and Customer Experience will be vital to improving the performance</p>

	<p>of the Zoo and making it competitive as a key visitor attraction.</p> <p><u>Financial & Resource Implications</u></p> <p>3.6 The overall objective is to make a £300k reduction in the subsidy of the Zoo over the next three years which could potentially be used to reinvest and reinvigorate the Zoo and ensure its sustainability.</p> <p>3.7 A project team is being formed and will report through the DMT/Board to ensure performance against the agreed work streams is achieved. The Zoo Forum which includes staff and Trade Union representation will be vital for the communication and engagement around the improvements required and currently meets on a monthly basis.</p> <p>3.8 There are no asset implications at this stage although the final phases of the project will include a capital assets investment plan.</p> <p><u>Equality or Good Relations Implications</u></p> <p>3.9 There are currently no equality or good relations implications however this will continue to be reviewed as the project is developed.</p>
4.0	Appendices – Documents Attached
4.1	<p>Appendix 1 Key findings</p> <p>Appendix 2 Zoo Improvement work streams</p> <p>Appendix 3 Customer survey results</p>