

Appendix 2: Zoo Improvement work streams

Zoo Improvement Plan

Actions to date

- Specific work stream activity (x5) key activities agreed – working alongside key staff at the Zoo
- Engagement of staff in the work streams (including workshops)
- 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
- Review of Catering contract and performance

Common design principles to be agreed with Staff and TUs

- 1.1 Sustainable job creation where possible
- 1.2 Review of Terms and Conditions to reflect customer experience
- 1.3 Current Base line Costs
- 1.4 Annualised hours to consider seasonal variations
- 1.5 Maintaining Continuous Professional Development among staff
- 1.6 Achieve NITB visitor star grading
- 1.7 Maintaining World-Host status
- 1.8 four (x4) proposals to consider by end of November for a review of T&Cs
- 1.9 Support council approach to Diversity & equality
- 1.10 30% reduction in subsidy levels over the next 3 years
- 1.11 Status Quo cannot continue
- 1.12 Introduce peripatetic roles/ flexible roles
- 1.13 Maximise revenue opportunities where possible
- 1.14 Support succession planning

Work streams December - March 2016

A. Working arrangements

Working closely with managers and Tus to deliver approved service structure - including modes of operation to reflect seasonal usage and patterns of work across all Zoo operations

Deliver savings on Overtime payments and put in place controls on all overtime requirements during last trading quarter and set in place new service delivery.

Review all associated T C's – possible buy -out of contractual overtime – address lock up issue

Regular engagement with Zoo mgt team and TUs to address key issues

Resources plan to implement new delivery arrangements and new ways of working.

B. Income Opportunities / and Performance Culture

Review all prices across the entire Zoo operation; review sensitivity analysis and key income lines

Introduce a stronger performance management regime – ensure Senior Team across the Zoo are accountable for operational performance and setting in place income targets based on accurate profiles and better customer insight.

Development of a series of relevant key performance indicators (KPIs) which are monitored and benchmarked regularly. These KPIs should also have associated targets, and levels of accountability.

Financial and Overtime improvement Plans feed into this workstream

C. Save to Invest Capital Programme

Set in place an agreed cost reduction programme; that draws together a planned approach to savings over the next 3 years of trading across Belfast Zoo.

Seek development opportunities for Belfast Zoo; draw together key actions necessary to ensure Belfast Zoo is more attractive to customers against predicated capital investment.

Create a capital investment programme/ plan for Belfast Zoo covering the next 5 years; showing where investment will be needed and return of investment if planned works progress.

D. Commercial Infrastructure

Review All ICT at Belfast Zoo together with Integrated platforms at Belfast Zoo

Implementation of mobile applications; use of on-line bookings within an agreed timescales.

Business case for the procurement of a new ICT systems and help deliver new performance at Belfast Zoo - all costs associated presented.

E. Operational Efficiencies

Review all Procurement & Supply chain management at Belfast Zoo

Analyse Off contract spend analysis including contract compliance

Set realistic savings targets based on commercial procurement disciplines

Supported by

Governance and reporting via DMT

Staff communications

Set Weekly targets and review/monitor progress and report

TU engagement via Zoo Forum