



<b>Subject:</b>	Zoo Short to Medium Term Plan
<b>Date:</b>	8 June 2016
<b>Reporting Officer:</b>	Nigel Grimshaw, Director of City and Neighbourhood Services
<b>Contact Officer:</b>	Jacqui Wilson, Business Manager

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

<b>1.0</b>	<b>Purpose of Report</b>
1.1	Members will be aware that the Committee received a report earlier this year on the plan for the Zoo. The purpose of this report is to update the Committee on progress and to inform them of progress to date.
<b>2.0</b>	<b>Recommendations</b>
2.1	The Committee is asked to <ul style="list-style-type: none"><li>Note the progress made on the short to medium term Plan.</li></ul>
<b>3.0</b>	<b>Main Report</b>
3.1	Due to the financial pressures being faced by the Zoo, a plan has been developed to address the key issues against the 5 strands of work identified in the previous Committee report i.e. Working Arrangements, income opportunities, Save to Invest Capital Programme, Commercial infrastructure and operational efficiencies.
3.2	Progress to date includes: <ul style="list-style-type: none"><li>Tendering for a new catering contract is underway;</li><li>Implementing income generation activities such as Animal Experiences, Birthday Parties, Zoo School and Keeper for the day – draft performance dashboard (Appendix 1);</li></ul>

- Reviewing Sponsorship and Adoptions;
- Implementation of mobile applications and update of the website;
- Business case developed for ICT system to allow for on line bookings;
- Review existing arrangements with Visit Belfast, Hotels and Stenaline;
- Review of Shop purchases – tender for supply of branded goods being developed;
- Review operation of Zoo Vet contract is in progress;
- Review operation of Stores including the supply of animal feeds;
- Review of overtime completed and recommendations being developed;
- Investigating sources of Grants available;
- Review of the animal collection plan underway;
- Agreement through SP&R 22<sup>nd</sup> April to include the Zoo in the City Centre Strategy and submit a capital bid for regional funding.

3.3 Officers are also looking at the operation of the Zoo/Belfast Castle and Malone House in the context of the Organisational Development of the new City & Neighbourhood Services Department with the emphasis on how we can optimise the assets and maximise income generation.

3.4 The Zoo is the host for the EAZA (European Association of Zoos and Aquarium) conference which is being held at the Waterfront Hall in September. This is a prestigious event for the Zoo and includes a Zoo night for up to 500 delegates which gives Belfast the opportunity to develop networks further and creates opportunities for new sponsorship arrangements. A Civic reception is being applied for and the Chair and Deputy Chair will be invited to attend.

Financial & Resource Implications

3.5 The overall objective of the plan 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.

3.6 The Zoo Trade Union Forum nominated through JNCC has been set up. Staff and Trade Unions input will be vital for the communication and engagement around the improvements required and the forum will meet on a regular basis to facilitate this.

3.7 There are no asset implications at this stage although the final phases of the project will include a capital assets investment plan.

3.8	<u>Equality or Good Relations Implications</u> There are currently no equality or good relation implications, however this will continue to be reviewed as the project is developed.
<b>4.0</b>	<b>Appendices – documents attached</b>
	<b>Appendix 1 – Draft performance dashboard</b>