

Report to: LED Monitoring Forum
Subject: Exmouth Pavilion
From: Janette Cass, Pavilion Manager
Date: June 2023



Operational Delivery

Exmouth Pavilion has had a strong start to the year, with both ticket sales and food and beverage income now back to pre-Covid levels and ahead of budget.

Shows have been well attended and received, both the indoor and outdoor performances. Ticket sales for the indoor, theatre events are attached. NB they are live numbers at the point of the report, sales pick up as each event gets closer.

We have launched our new website www.exmouthpavilion.co.uk which is a vast improvement and provides the user with a much better customer journey. The Pavilion's events programme can be found on the website, including the free outdoor events.

There have been some issues around the outdoor events that we have been holding in the gardens for the past 10 years (the gardens are included in our premises licence), but these have now been resolved.

We have just invested in a converted horse box trailer to use as an additional bar for the outdoor events. When the events finish in September this will be stored at a secure site in Woodbury.

The outdoor events are worth circa £200k of our annual revenue budget. We put them on free of charge to the community, both locals and visitors. Our investment in them is circa £10k. It would be both a PR and a financial disaster for both parties if they were to cease.

Maintenance of the building both externally and internally is on-going. Unfortunately, this does seem to get worse during school holidays when customers come in from outside purely to use our toilets as they think we are a public facility (nearest public toilets are further down Queen's Drive, beside Ocean) so traffic and usage is high. We have been asked by the Council to accommodate this.

The only people we therefore turn away are those who arrive inappropriately dressed (or undressed), however it is worth noting that my already overstretched team must clean up after the public as we don't have a daytime cleaner, and the cost of our toilet rolls and cleaning materials quadruples during the school holiday period. This also increases the maintenance support required from EDDC's property maintenance team.

As has been reported to earlier Forum meetings this year, the building is suffering from many roof leaks; at times the performers changing rooms are unusable and we also have to place buckets in the auditorium to catch the water. I am aware that major works are planned to address this as well as the essential maintenance works already planned for January and February 2024, during the Pavilion's quietest period, although dates have yet to be confirmed.

As with most hospitality businesses, we are having significant problems with recruitment of staff. It is incredibly challenging trying to find team members of any quality.

We have no major health and safety issues or accidents to report. Seagulls are a pest and we have asked for some 'spike' deterrents to be added to the roof.

All in all, we have had a strong start to the year and providing the weather stays kind to us for the Summer Holidays, there is no reason to suggest this won't continue.

Janette Cass
Pavilion Manager