

**What
Really
Matters?**

Budget Option
**Review
of Floral
Pavilion,
New Brighton**

Savings

2014/2015	2015/2016	2016/2017	TOTAL
£000s	£000s	£000s	£000s
200	200	0	400

Option summary

This option proposes a comprehensive review of all aspects of the Floral Pavilion's current activities and structures to make a revenue saving in 2014/15 and 2015/16 of £400,000 against the Councils subsidies of £830,000.

This review will look at existing activities as well as exploring new income streams which may be generated in the future. It will explore whether there are alternative delivery models for the Floral, for the future, which will enable the Floral to operate more effectively in a commercial environment. It will also explore the greater use of new and on-line technologies in terms of marketing and ticket sales as well as investigating the further expansion of the recently launched ambassador's scheme

Potential impact

The proposed budget reduction is challenging and it will have potential impacts on the future operations of the Floral Pavilion, the staffing structures and potentially the future delivery model. The review needs to carefully consider any potential impacts on the very positive reputation of the Floral which has been built up over the past five years of its operation.

Reducing the impact

The Council will work with the Floral's Management Team and use a business planning methodology supported by external advice to review the operations of the Floral and to explore new sources of income and a future delivery model.

The aim is to retain the reputation and quality of the Floral whilst at the same time diversifying and introducing some new income generation activities to enable the Floral to operate and compete in a increasingly competitive environment.