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Please ask for:
democracy@welhat.gov.uk

15 October 2024

Dear Councillor

You are requested to attend a meeting of the WELWYN HATFIELD BOROUGH COUNCIL COMMUNITY CABINET PANEL to be held on Wednesday 23 October 2024 at 6.00 pm in the Council Chamber

**A G E N D A
P A R T 1**

1. APOLOGIES AND SUBSTITUTION OF MEMBERS

2. MINUTES

To confirm as a correct record the minutes of the meeting held on 24th July 2024 (previously circulated).

3. NOTIFICATION OF URGENT BUSINESS TO BE CONSIDERED UNDER ITEM 7

4. DECLARATIONS OF INTEREST BY MEMBERS

5. PUBLIC QUESTION TIME AND PETITIONS

Up to thirty minutes will be made available for questions from members of the public on issues relating to the work of the Committee and to receive any petitions.

6. PERFORMANCE UPDATE (Pages 3 - 34)

To Receive a report from the Assistant Director of Leisure, Community and Cultural Services.

7. SUCH OTHER BUSINESS AS, IN THE OPINION OF THE CHAIRMAN, IS OF SUFFICIENT URGENCY TO WARRANT IMMEDIATE CONSIDERATION

8. EXCLUSION OF THE PRESS AND PUBLIC

The Panel is asked to resolve: That under Section 100(A)(2) and (4) of the Local Government Act 1972, the press and public be now excluded from the meeting for item 9 (if any) on the grounds that it involves the likely disclosure of confidential or exempt information as defined in Section 100A(3) and Part 1 of Schedule 12A of the said Act (as amended). In resolving to exclude the public in respect of the exempt information, it is considered that the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PART 2

9. ANY OTHER BUSINESS OF A CONFIDENTIAL OR EXEMPT NATURE AT THE DISCRETION OF THE CHAIRMAN

<u>Circulation:</u>	Councillors	M.Holloway	J.Otumunye
		F.Marsh	R.Platt (Vice-Chairman)
		T.Mitchinson	B.Sarson
		L.Musk (Chair)	

Senior Leadership Team
Press and Public (except Part II Items)

**If you require any further information about this Agenda please contact
democracy@welhat.gov.uk, Governance Services on or email –
democracy@welhat.gov.uk**

Main author: Joyce Guthrie
Executive Member Cllr Jane Quinton
All Wards

WELWYN HATFIELD BOROUGH COUNCIL
COMMUNITY CABINET PANEL – 23 OCTOBER 2024
REPORT OF THE ASSISTANT DIRECTOR (LEISURE, COMMUNITY AND
CULTURAL SERVICES)

PERFORMANCE UPDATE

1 Executive Summary

- 1.1 The purpose of this report is to provide an update to Members of the Community Cabinet Panel on the performance of the Council's cultural assets, including Campus West.

2 Recommendation(s)

- 2.1 Members of Community Cabinet Panel are asked to note the content of this report.

3 Explanation

- 3.1 This report has been prepared to support the new format of the Community Cabinet Panel, which has been established for the 2024-25 municipal year. Appendix A provides an overview of performance, enabling Members to carry out the following function of Community Cabinet Panel:

To monitor the financial performance of Campus West, the Hive and Museum Services, with the aim of minimising the public subsidy required to operate the service. And;

To monitor the effectiveness of Campus West, the Hive, Museum and Leisure Services at providing community facilities which are well-regarded and provide a diverse range of activities for residents and visitors, generating social value for the Borough.

- 3.2 As is highlighted in the presentation, visitor numbers for quarter 2 of 2024-25 were down against the previous year as a result of the good weather and no big film releases compared to last year. The new programmes across the service are proving popular and has resulted in a positive impact on the service we offer, and the feedback from customers.
- 3.3 Live events are continuing to prove popular at Campus West with many being sold out. As well as generating an income from booking fees and/or venue hire, they have provided increased food & beverage sales and additional spend on other services. This continues to be a positive area of focus for the team.

Implications

4. Legal Implication(s)

4.1 There are no legal implications as a result of this report.

5. Financial Implication(s)

5.1 Members are asked to note the Q2 financial performance.

6. Risk Management Implication(s)

6.1 There is potential for reputational damage if the Council does not remain in a compliant position.

7. Security & Terrorism Implication(s)

7.1 There are no security and terrorism implications arising from this report.

8. Procurement Implication(s)

8.1 There are no procurement implications arising from this report.

9 Climate Change Implication(s)

9.1 There are no Climate Change implications arising from this report.

10. Human Resources Implication(s)

10.1 There are no HR implications arising from this report.

11. Health and Wellbeing Implication(s)

11.1 There are no Health and Wellbeing implications arising from this report.

12. Link to Corporate Priorities

12.1 The subject of this report is linked to the following Council's Corporate Priorities; Together, create opportunities for our communities, and Run an effective Council.

13. Equalities and Diversity

13.1 An EqIA was not completed because this report does not propose changes to existing service-related policies or the development of new service-related policies.

Appendix A - Presentation

Name of author: Joyce Guthrie
Title: Assistant Director (Leisure, Community and Cultural Services)
Date: 9th October 2024



Community Cabinet Panel

Update October 2024



Campus West



Campus West

Description	2024/25 ('£000)					
	Full Year Budget	Q2 YTD Profiled Budget (Apr - Sept)	Q2 YTD Actuals (Apr - Sept)	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
Employees	1,005	502	464	(38)	1,009	4
Premises Related	621	353	258	(95)	532	(89)
Supplies and Services	854	427	273	(154)	804	(50)
Third Party Payments	53	27	37	10	65	12
Transport Related	0	0	1	1	2	2
Income	(2,035)	(1,018)	(917)	101	(2,064)	(29)
Net Controllable Cost	497	291	116	(176)	347	(150)

Main Variances:

Employee costs – vacancies currently held. Forecast reflects expenditure on agency staff, overtime and wages.

Premises – underspends on utilities (electricity and gas).

Supplies and Services – forecast reflective of the upcoming busy period.

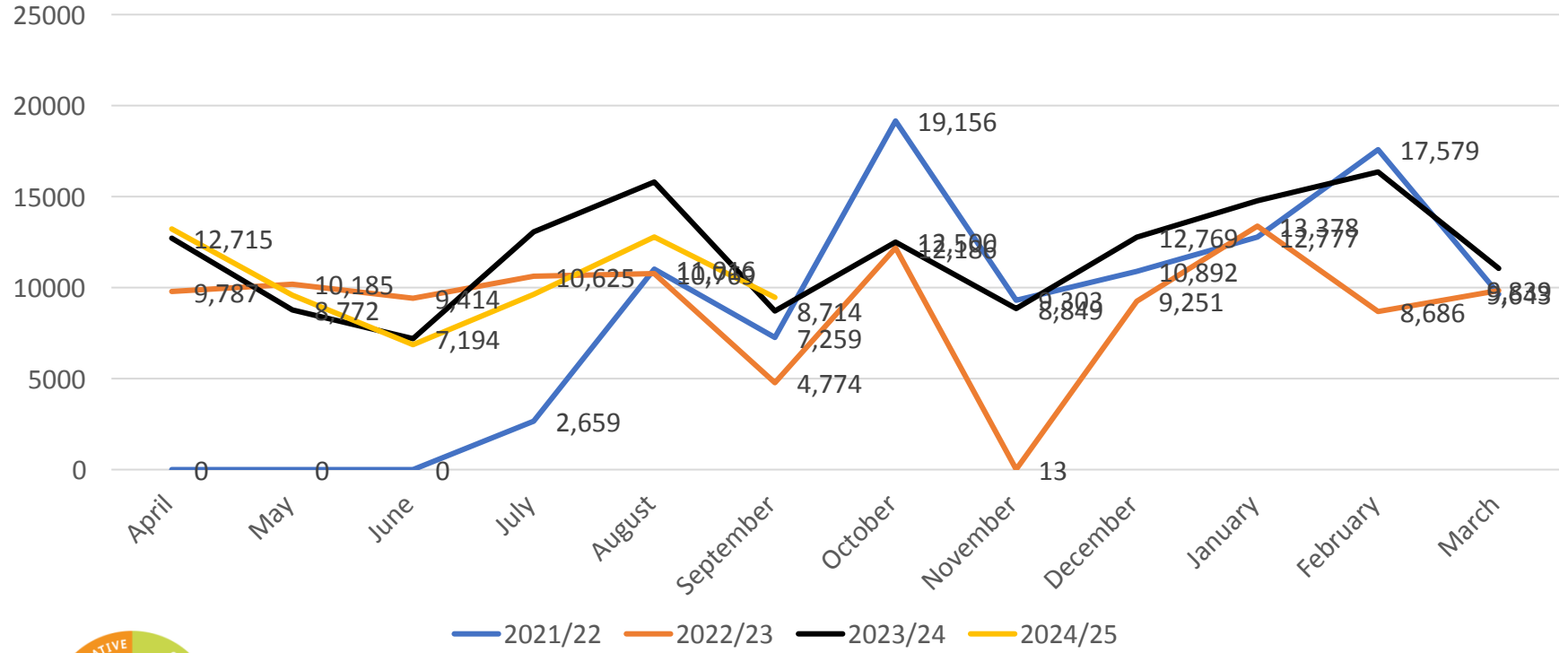


Description	2023/24 Q2 YTD Actuals (Apr - Sept)	2024/25 Q2 YTD Actuals (Apr - Sept)	Variance
Employees	434	464	30
Premises Related	208	258	50
Supplies and Services	348	273	(75)
Third Party Payments	15	37	22
Transport Related	0	1	1
Income	(821)	(917)	(96)
Net Controllable Cost	182	116	(66)



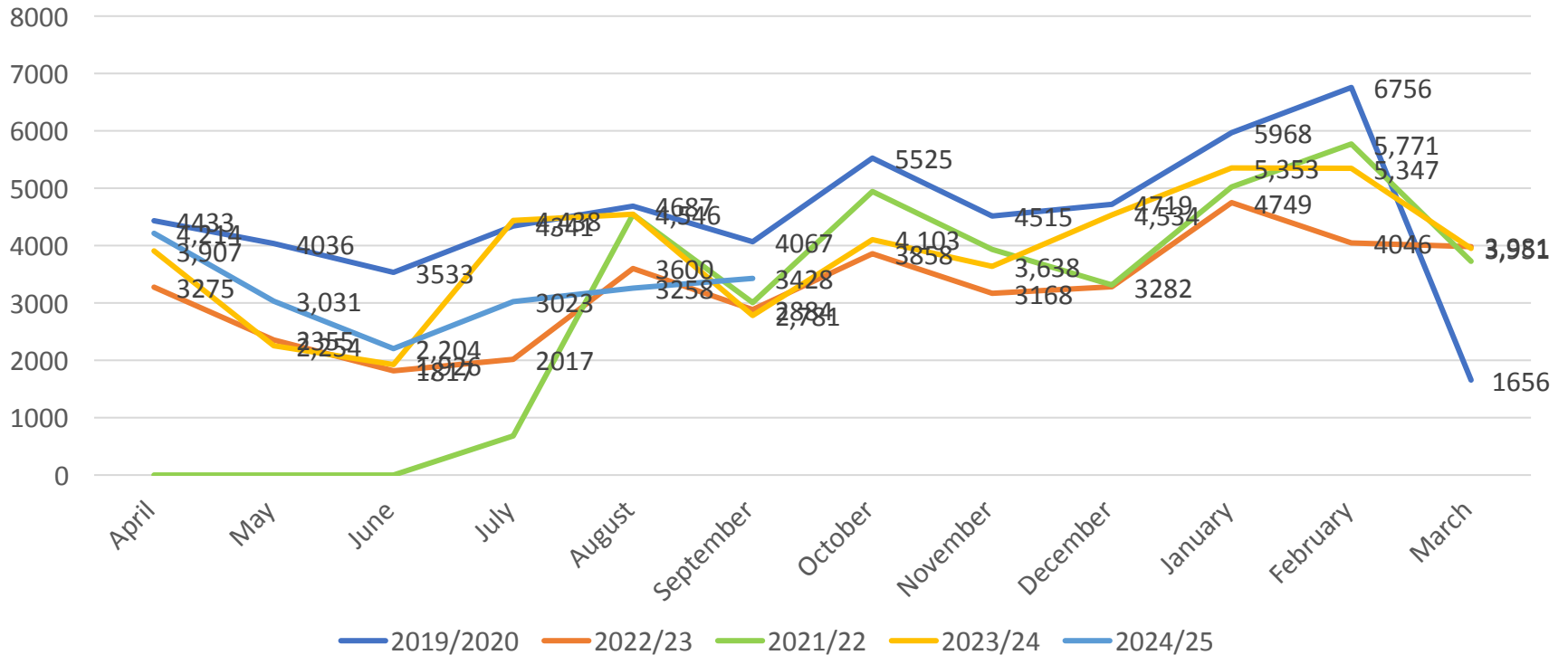
Includes: cinema, roller city & soft play

Tickets sold



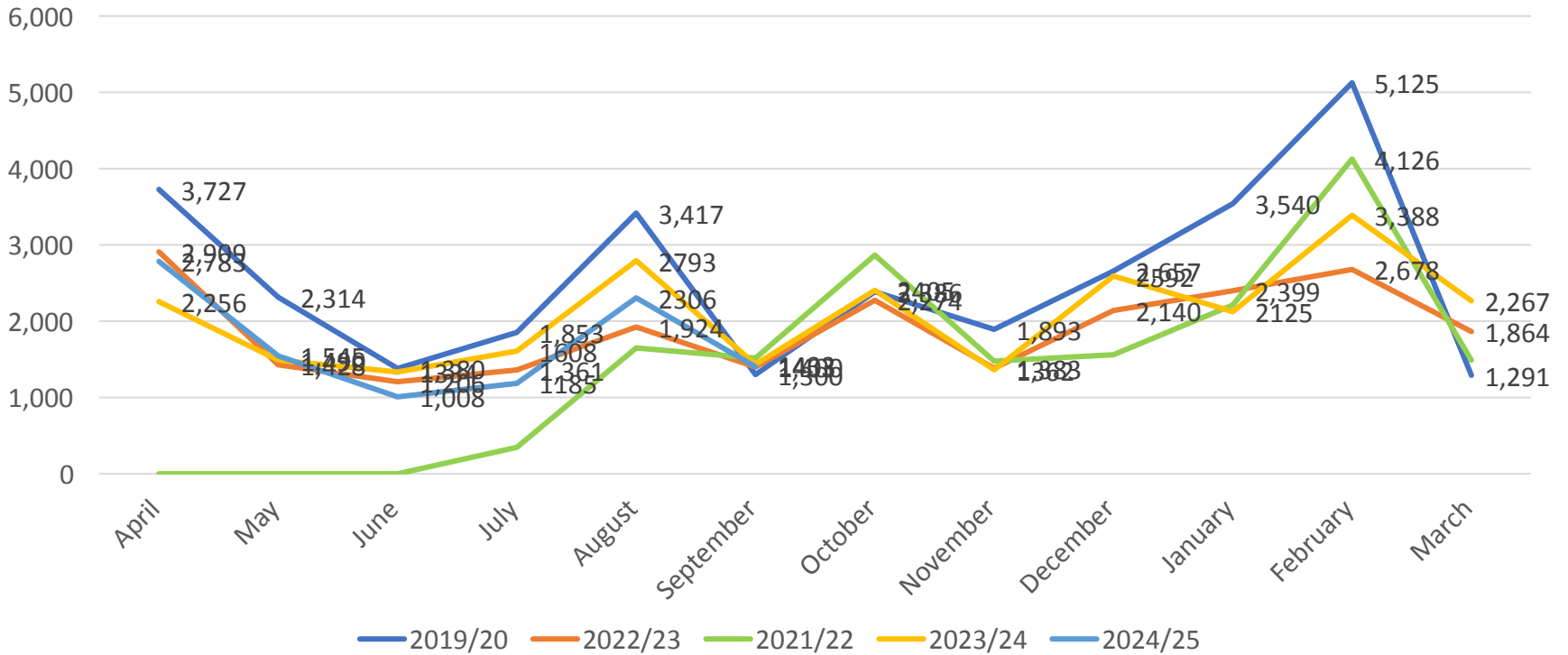
Soft Play City Tickets

Tickets sold



Roller City Tickets

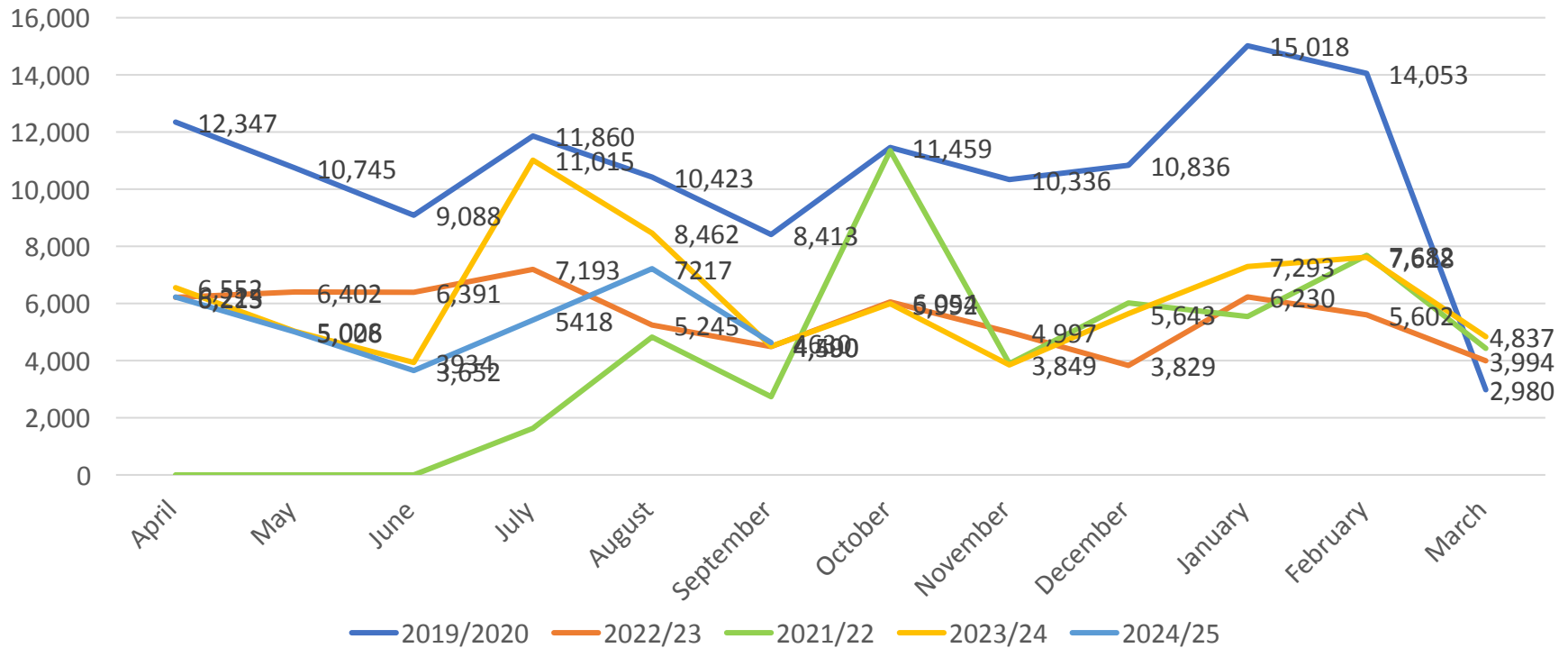
Tickets sold



Cinema Tickets

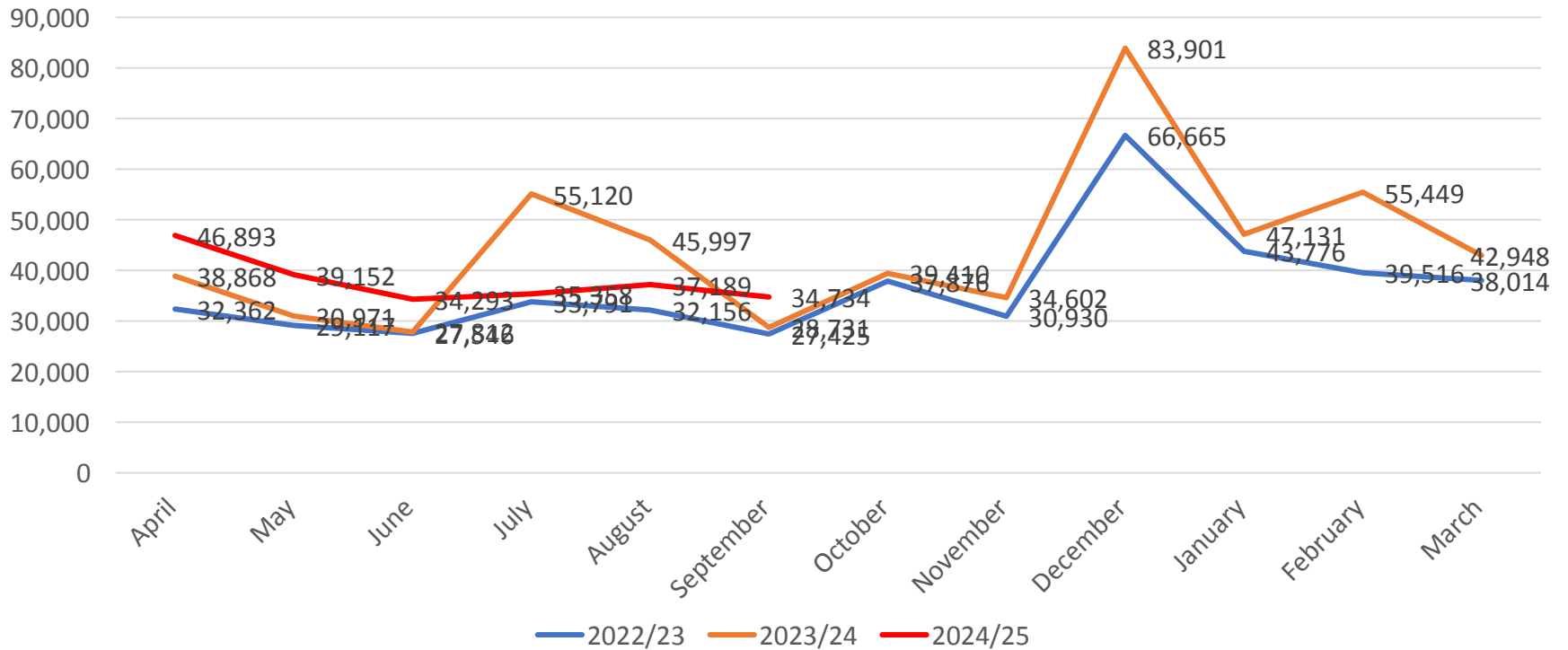
No blockbuster films in 2024 Q2 compared to Barbie and Oppenheimer last year

Tickets sold



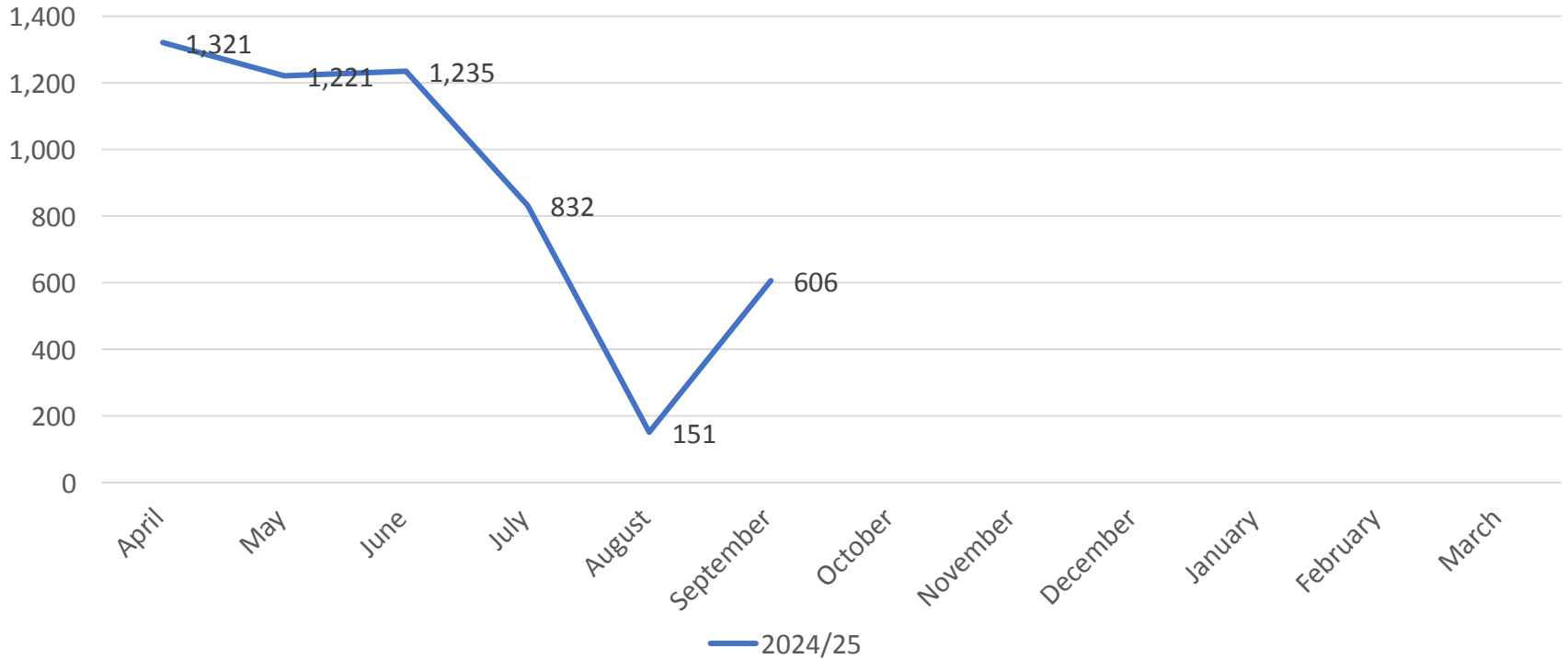
Food and Beverage Sales

Income



Live on Stage

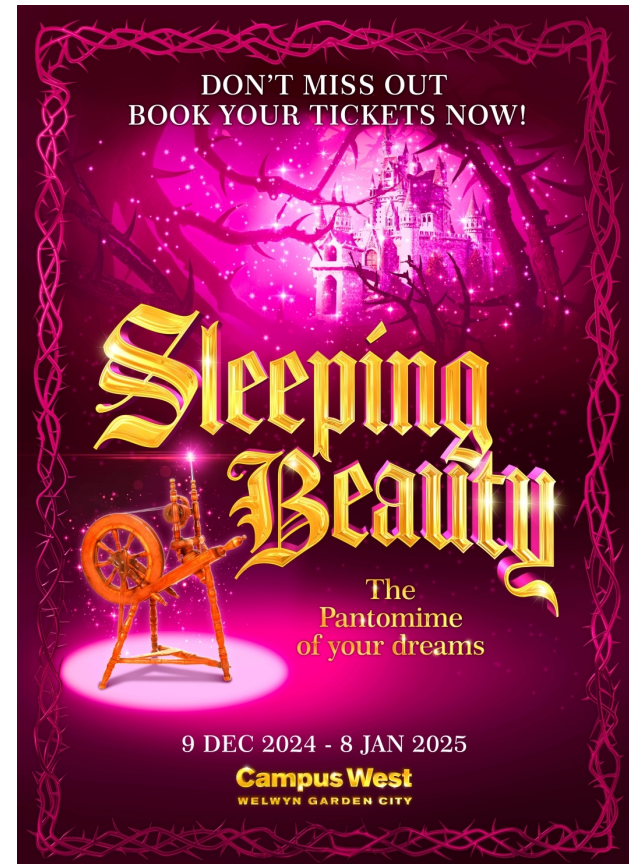
Attendances



Pantomime

Sleeping Beauty 9 Dec 2024- 8 Jan 2025

- Tickets now on sale.
- Sales are on target to exceed last years outturn



In the next month



Coming in 2025



WELWYN HATFIELD

Mill Green Museum and Roman Baths



Museums (Mill Green & Roman Bath House)

2024/25 ('£000)						
Description	Full Year Budget	Q2 YTD Profiled Budget (Apr - Sept)	Q2 YTD Actuals (Apr - Sept)	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
Employees	221	111	108	(3)	197	(24)
Premises Related	55	28	(4)	(32)	26	(29)
Supplies and Services	28	14	19	5	29	1
Third Party Payments	2	1	1	(0)	2	0
Transport Related	0	0	0	0	0	0
Income	(83)	(41)	(49)	(7)	(82)	1
Net Controllable Cost	224	113	75	(37)	173	(51)

Main Variances:

Employees – reflects vacancies currently held.

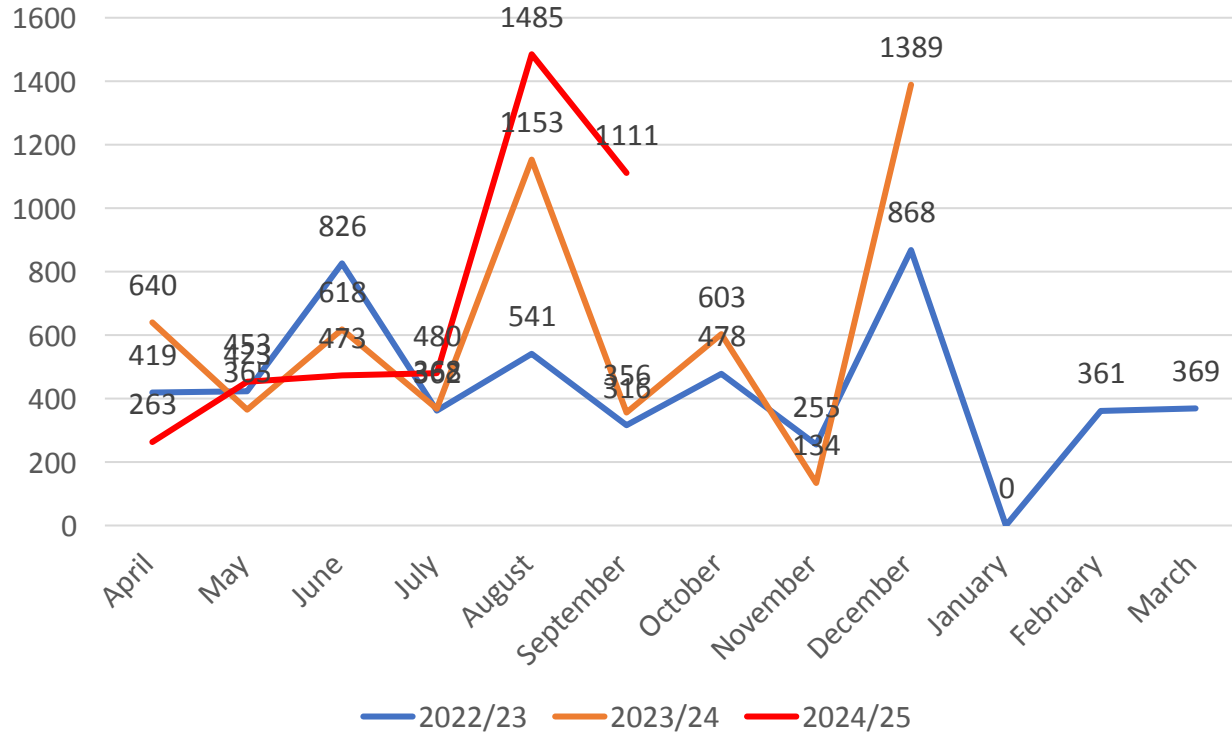
Premises – variance reflects large NNDR credit received, following updated valuation.



Description	2023/24 Q2 YTD Actuals (Apr - Sept)	2024/25 Q2 YTD Actuals (Apr - Sept)	Variance
Employees	98	108	9
Premises Related	21	(4)	(25)
Supplies and Services	13	19	7
Third Party Payments	(0)	1	1
Transport Related	0	0	0
Income	(29)	(49)	(19)
Net Controllable Cost	102	75	(27)

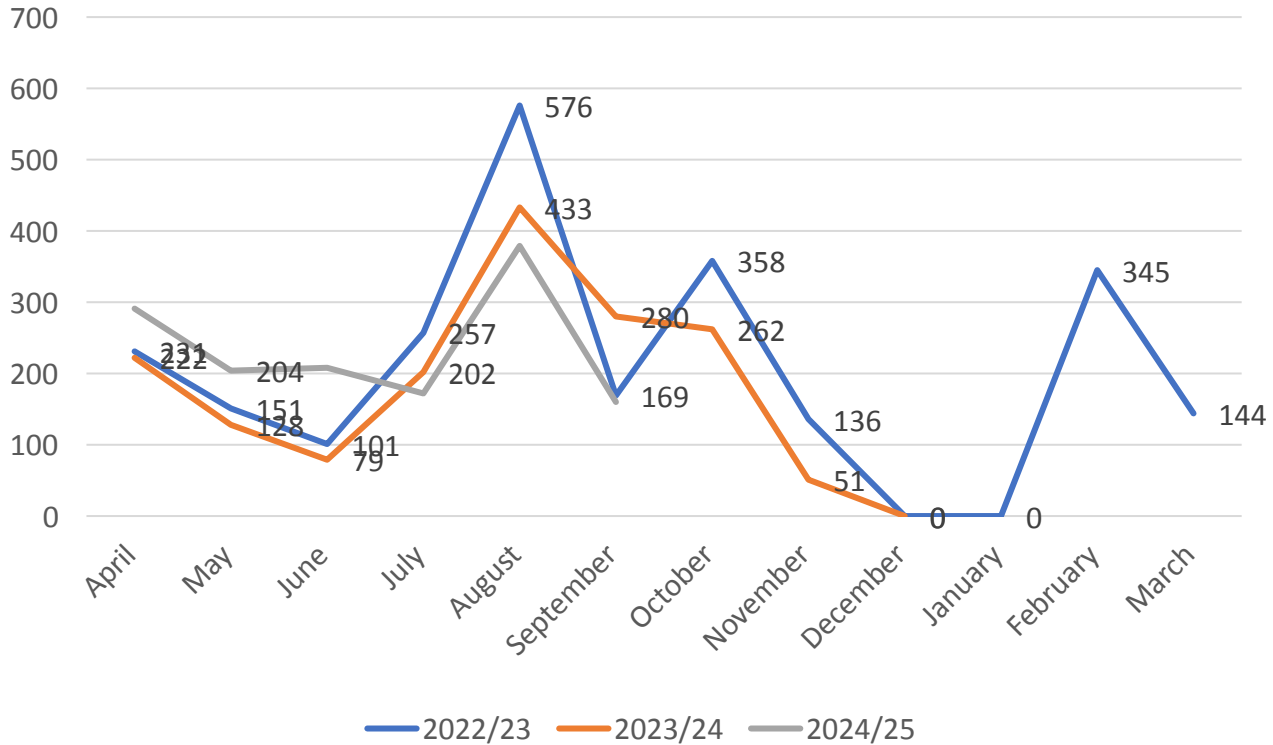


Public Visits

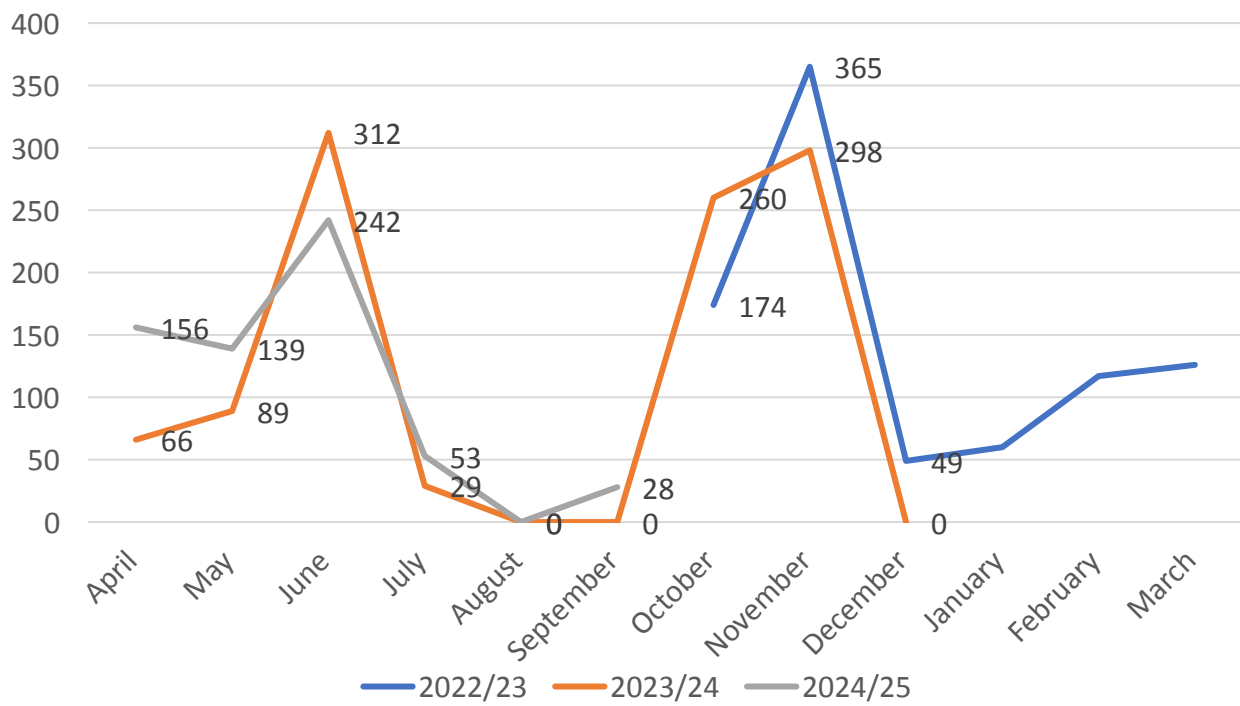


Roman Bath Visits

Public visits



School Visits



The Hive



Community Centres

Description	2024/25 ('£000)					
	Full Year Budget	Q2 YTD Profiled Budget (Apr - Sept)	Q2 YTD Actuals (Apr - Sept)	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
Employees	281	140	112	(28)	231	(50)
Premises Related	251	195	(466)	(661)	(394)	(645)
Supplies and Services	64	32	65	33	93	29
Third Party Payments	61	31	112	81	141	80
Transport Related	0	0	0	0	0	0
Income	(409)	(204)	(207)	(2)	(392)	17
Net Controllable Cost	249	194	(383)	(577)	(321)	(570)

Main Variances:

Supplies and services – consultancy fees in relation to business rates appeal.

Premises related – large NNDR credit processed, due to a backdated transitional premium awarded.

Third Party Payments – reflects agency cost incurred on a Duty Manager Post at The Hive. This is partially offset by the underspend on employee costs.

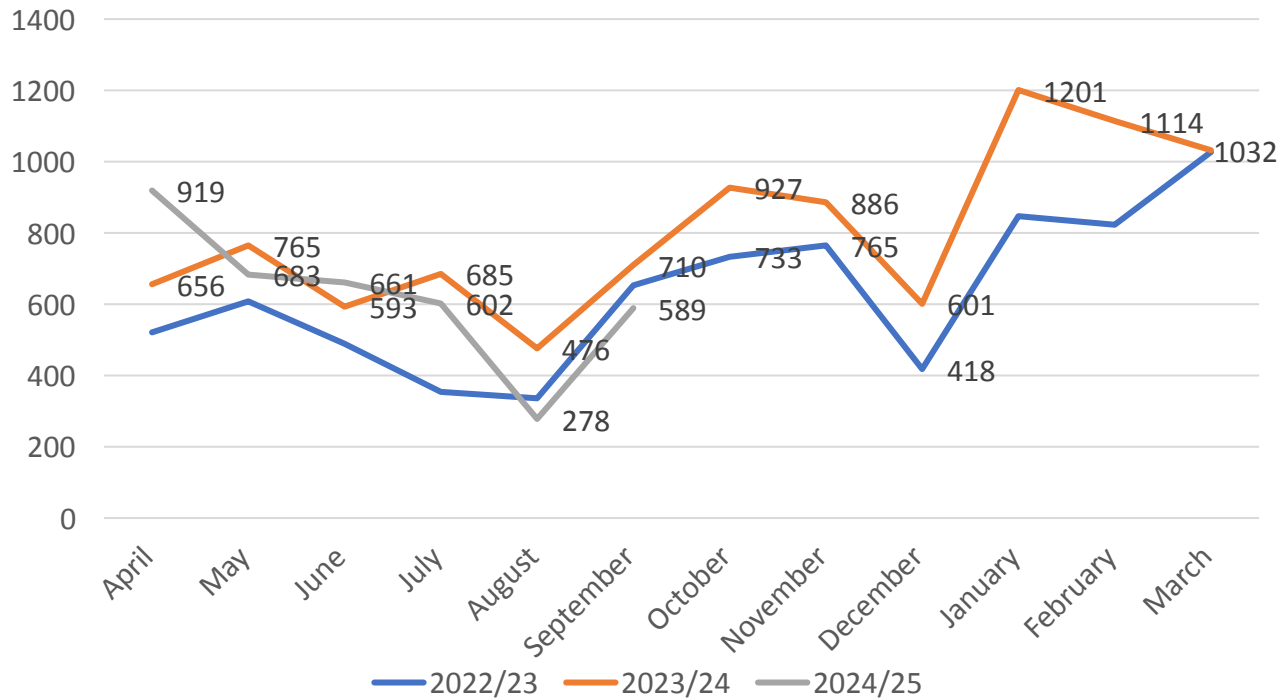


Description	2023/24 Q2 YTD Actuals (Apr - Sept)	2024/25 Q2 YTD Actuals (Apr - Sept)	Variance
Employees	112	112	0
Premises Related	169	(466)	(635)
Supplies and Services	46	65	19
Third Party Payments	61	112	50
Transport Related	0	0	0
Income	(219)	(207)	12
Net Controllable Cost	170	(383)	(553)



Freddies Den Admissions

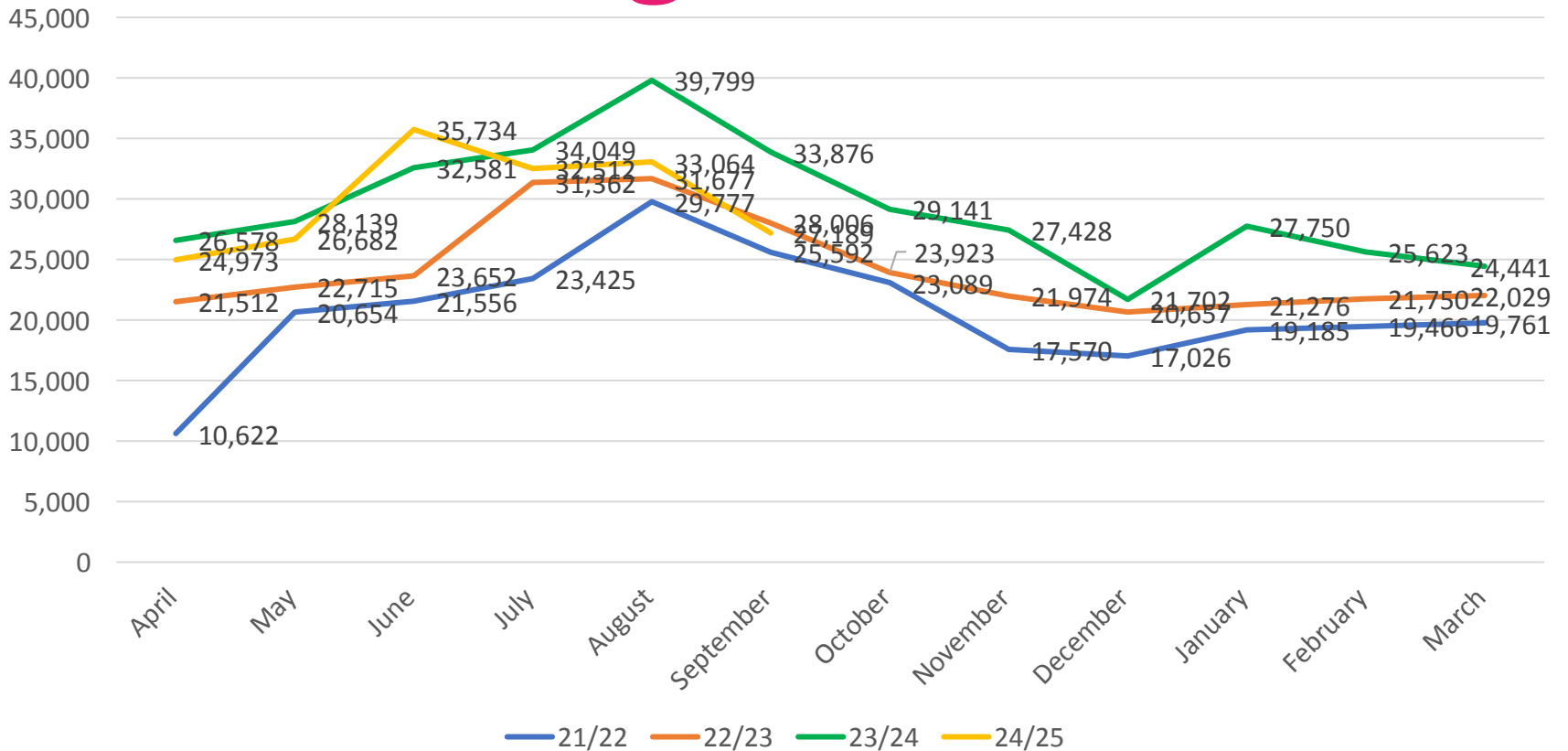
Visits



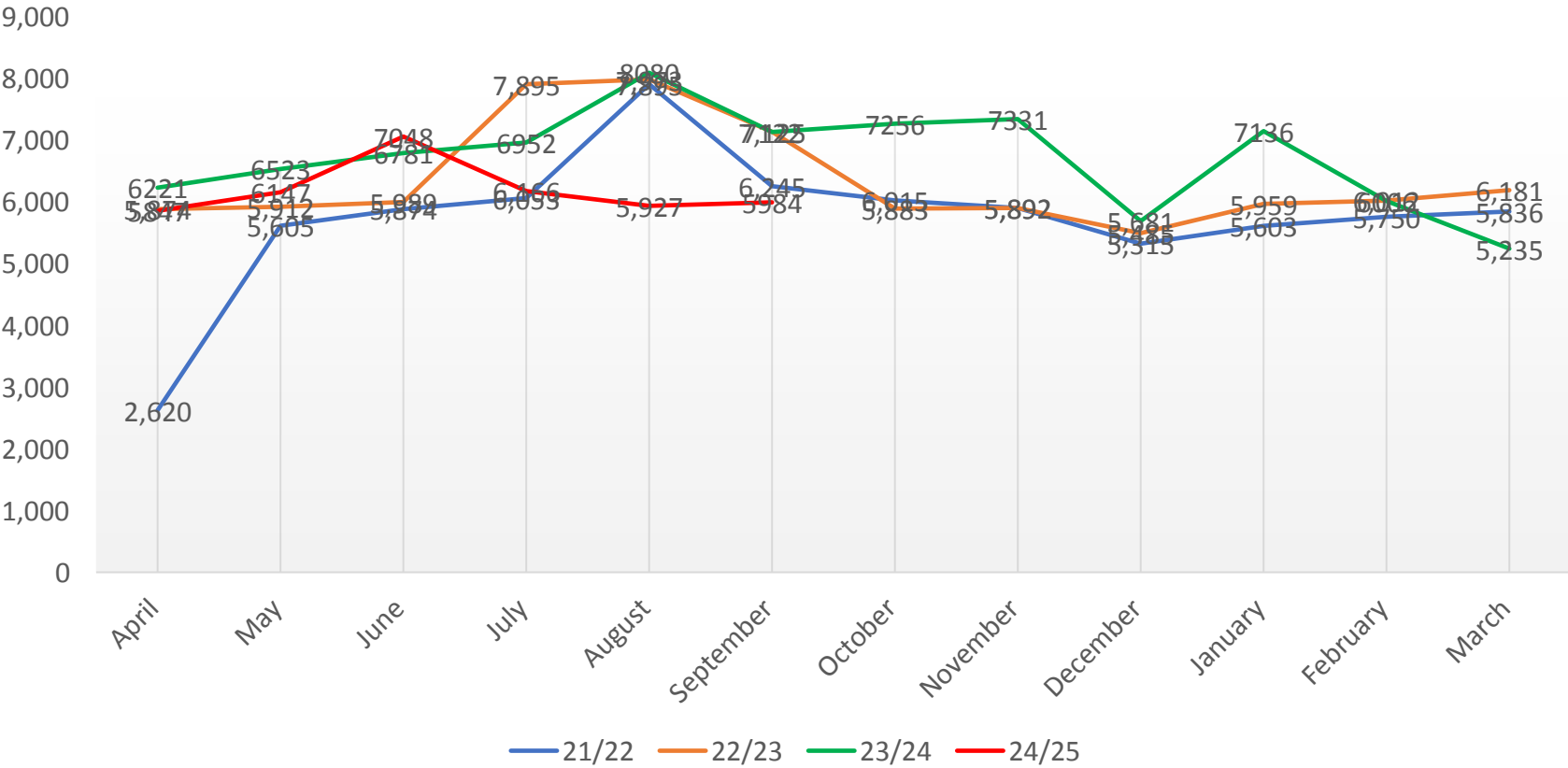
Leisure Centres



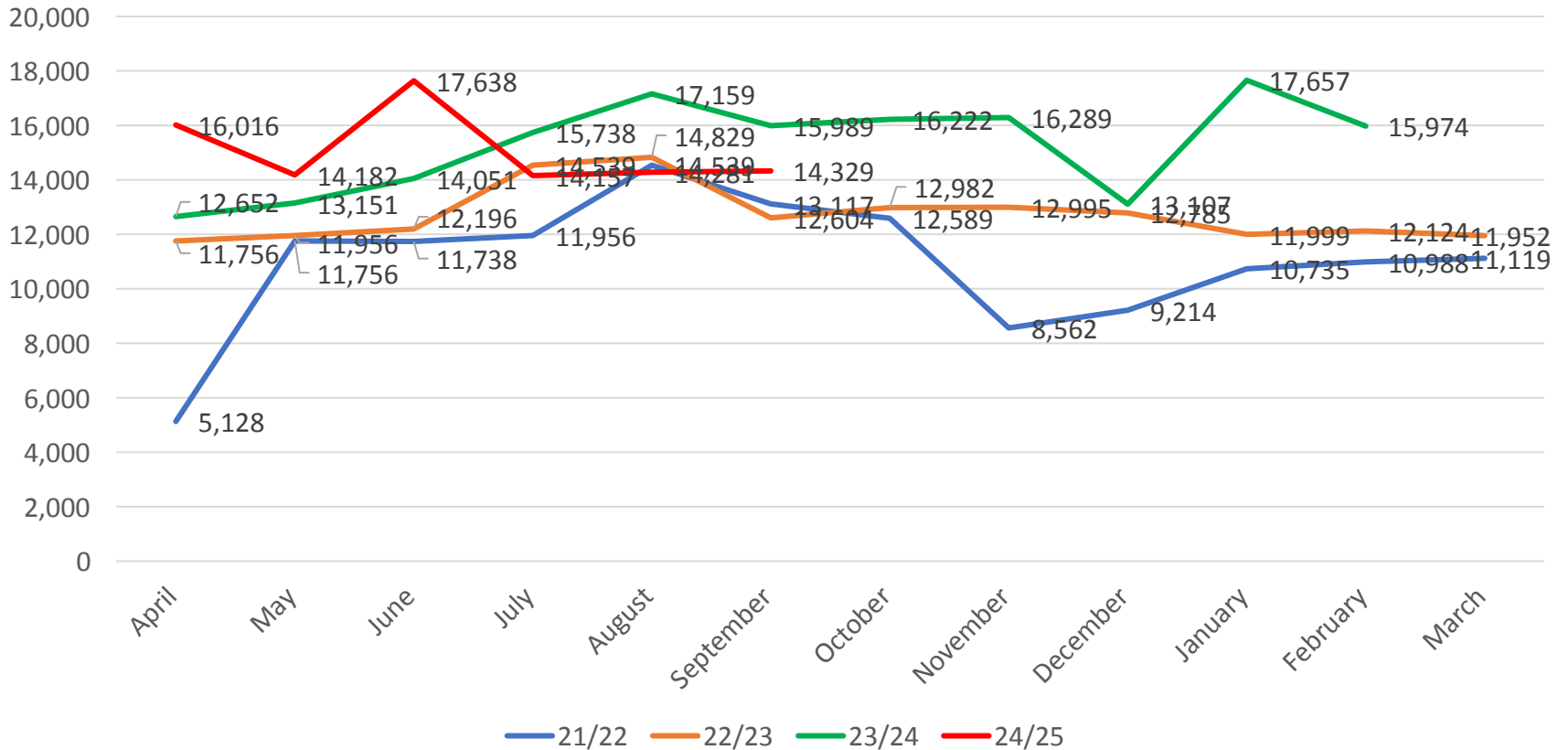
Leisure usage



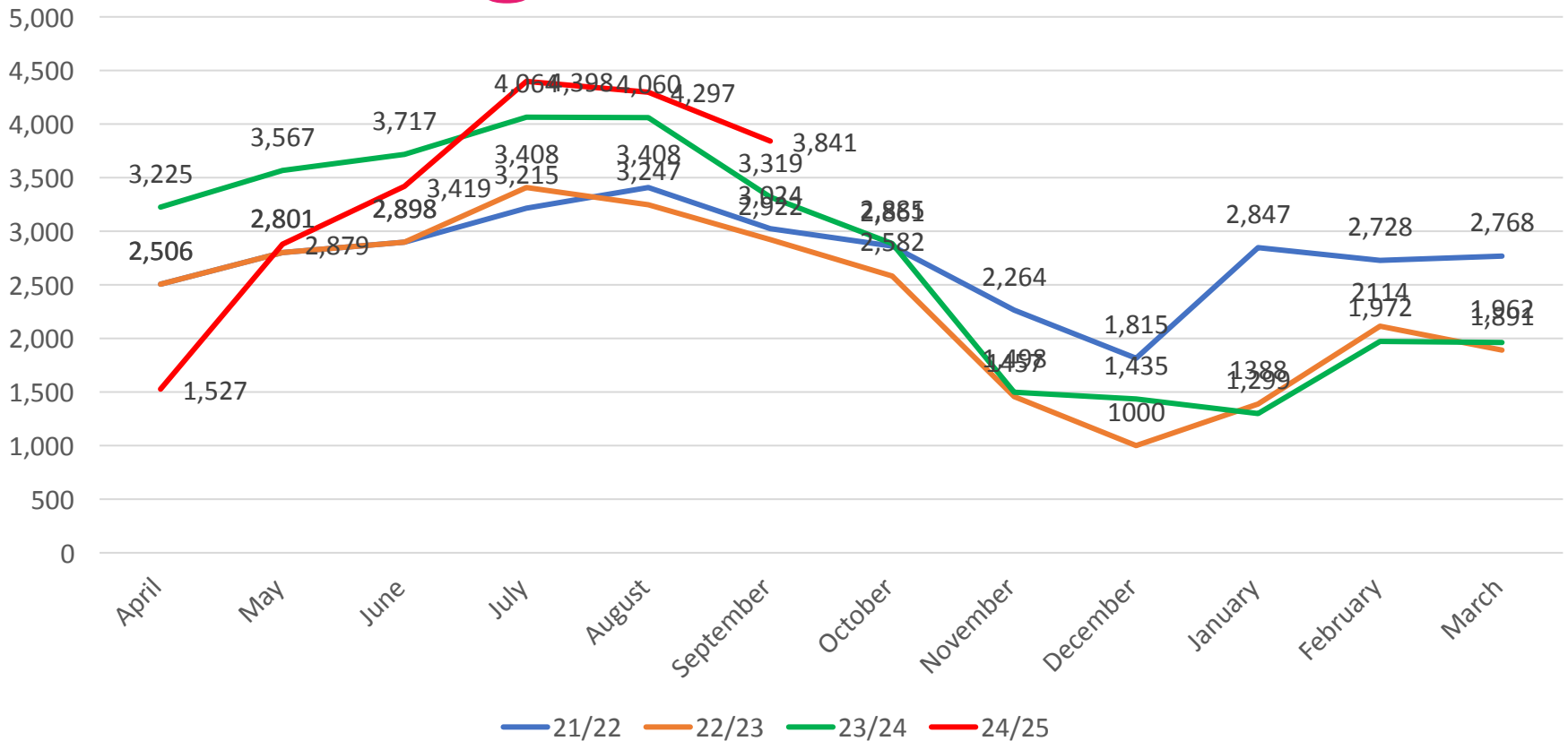
Hatfield Leisure Centre



Hatfield Swim Centre



Panshanger Golf



Hatfield Christmas Lights

- Hatfield Christmas Lights will be taking place on Saturday 23rd November.
- The event will be held just in White Lion Square this year from 2-6pm,
- The event is being organised by WHBC staff and events company Rockitfish.
- Shop Window display competition, to encourage the local shop windows to create Christmas window displays.
- Performers include Electric Umbrella, and local singer Daisy Pringle.
- This year will be a large focus on lights, as we will have a considerable amount more than last year.



Community Awards

Community Awards will be taking place on Wednesday 26th February at Campus West.

- Nominations are now live.

A promotional poster for the Welwyn Hatfield Community Awards. The background is blue with a large yellow star and several smaller yellow stars. The poster features a collage of images: a woman in a colorful patterned top, a group of people in orange safety vests working outdoors, and a woman playing a cello. The text on the poster includes the 'ONE Welwyn Hatfield' logo, the title 'Community Awards', and the following text: 'Do you know someone local who deserves to be recognised? Nominate them for one of the Community Awards celebrating the best in our borough. To nominate, visit one.welhat.gov.uk/community-awards'.

ONE
Welwyn Hatfield

Community Awards

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