

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

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Date: 9th October 2024