



# 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)
<b>Net Controllable Cost</b>	<b>497</b>	<b>291</b>	<b>116</b>	<b>(176)</b>	<b>347</b>	<b>(150)</b>

### 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.

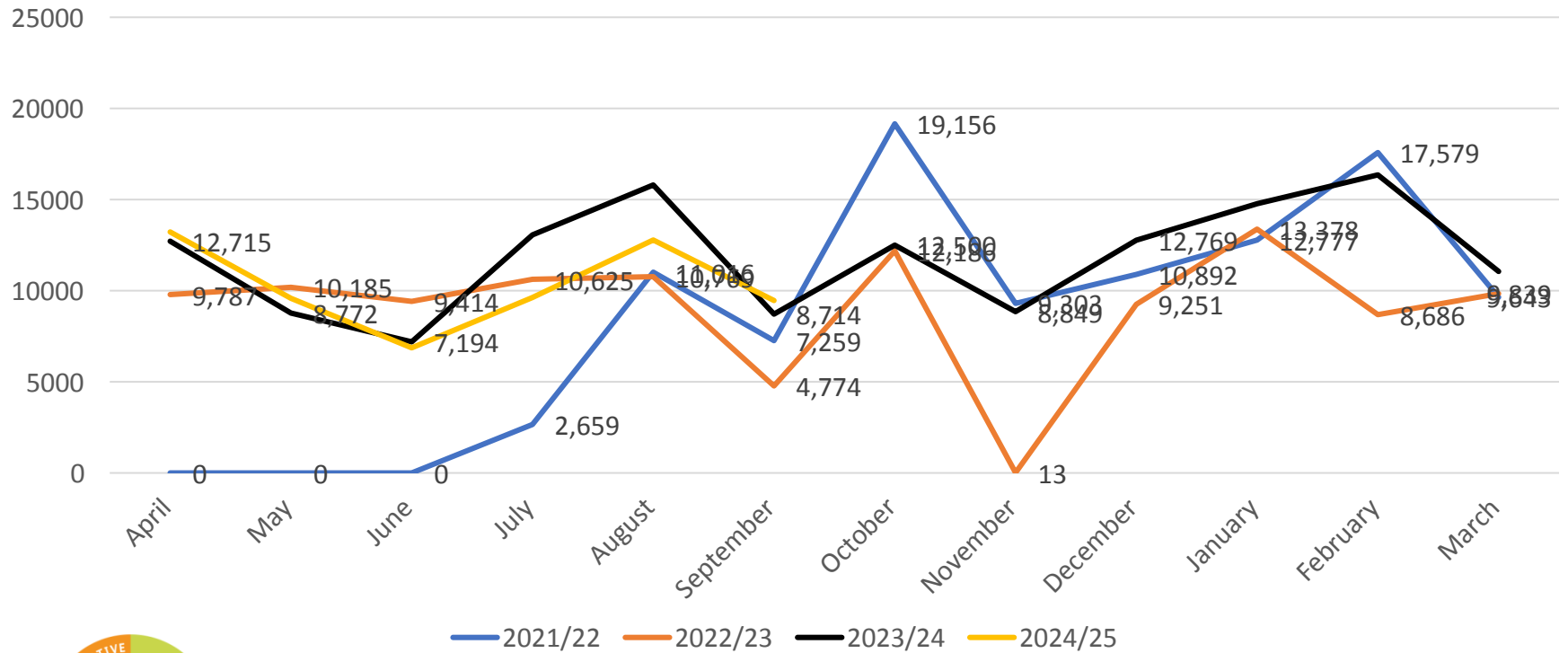


Description	2023/24 Q2 YTD Actuals (Apr - Sept)	2024/25 Q2 YTD Actuals (Apr - Sept)	Variance
Employees	434	464	30
Premises Related	208	258	50
Supplies and Services	348	273	(75)
Third Party Payments	15	37	22
Transport Related	0	1	1
Income	(821)	(917)	(96)
<b>Net Controllable Cost</b>	<b>182</b>	<b>116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



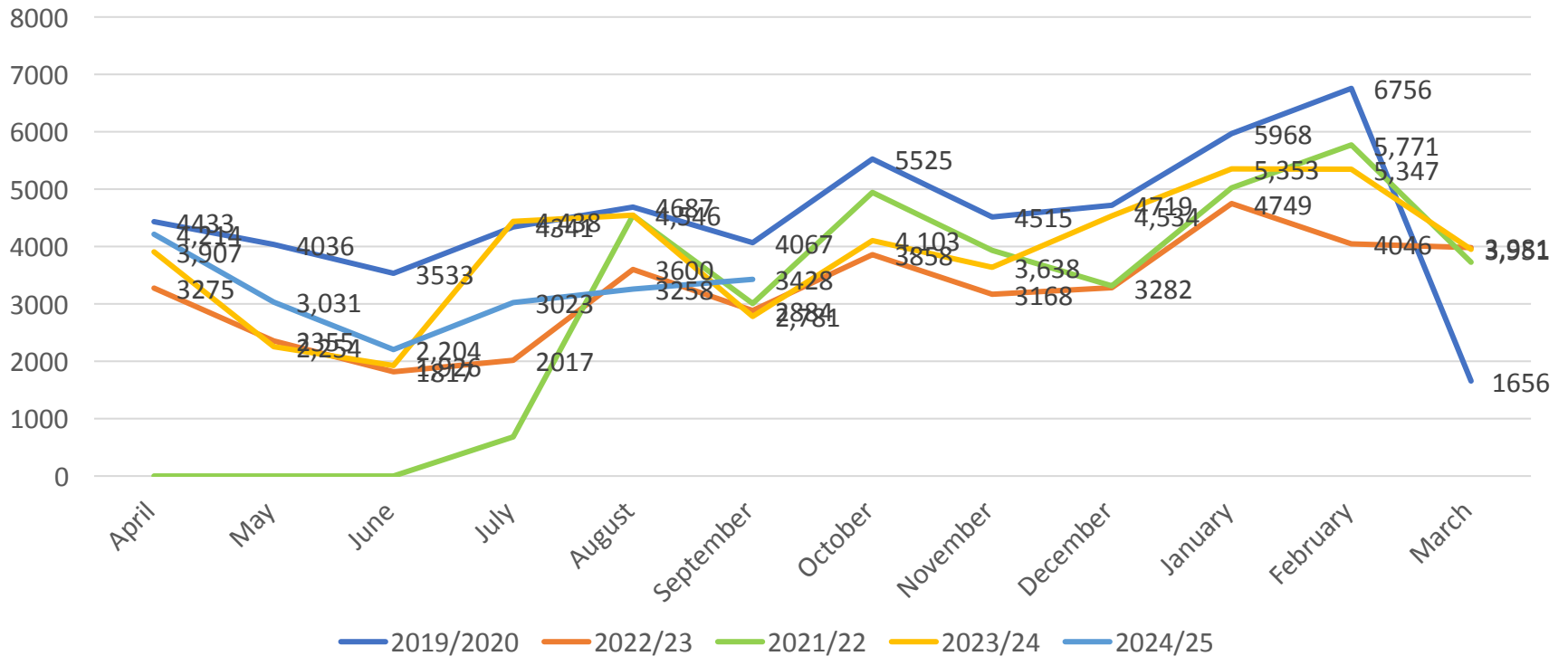
Includes: cinema, roller city & soft play

Tickets sold



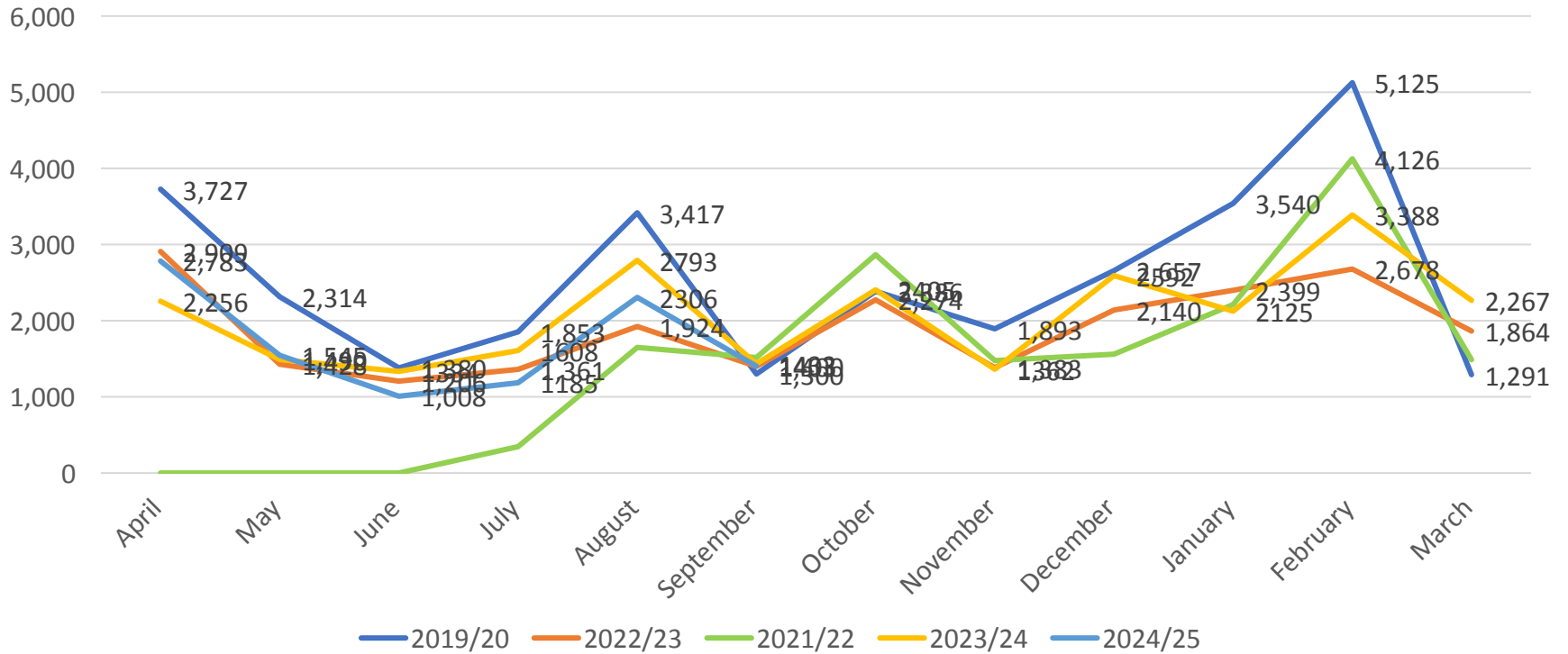
# Soft Play City Tickets

Tickets sold



# Roller City Tickets

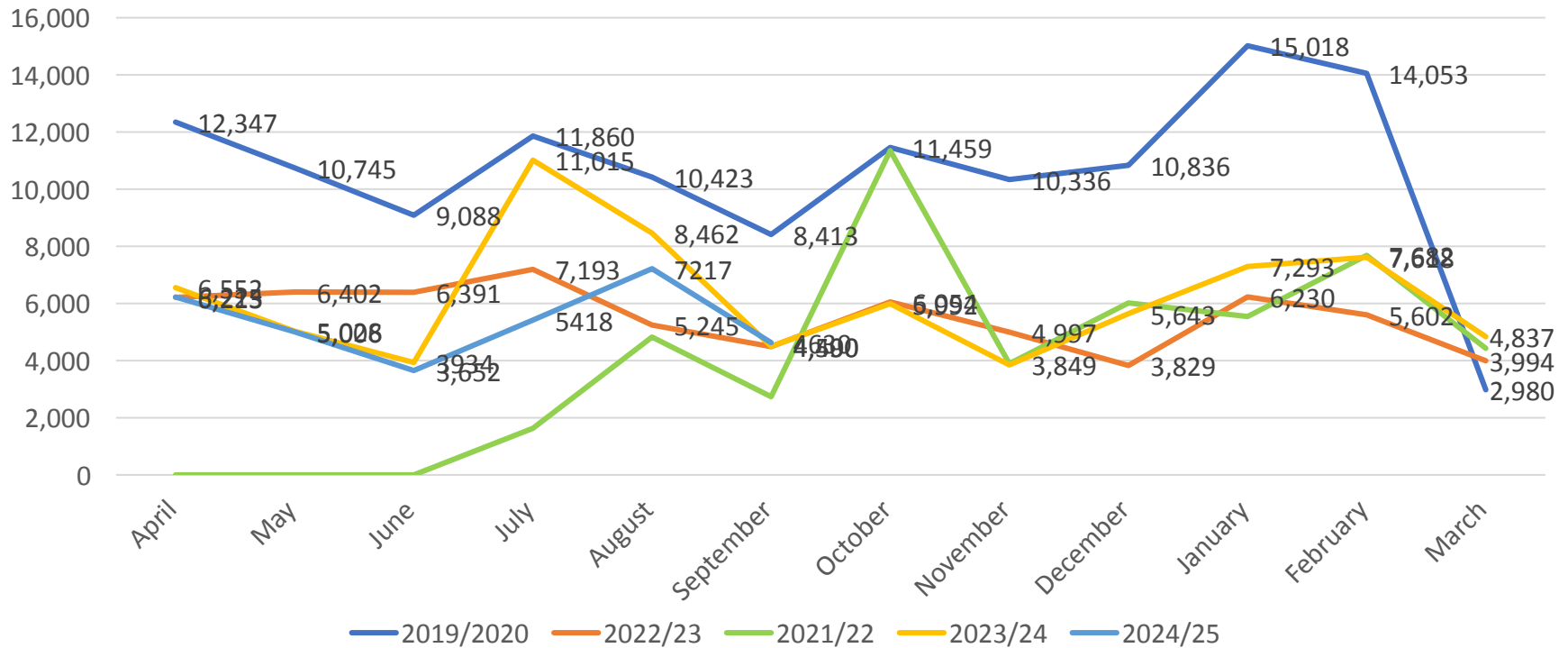
Tickets sold



# Cinema Tickets

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

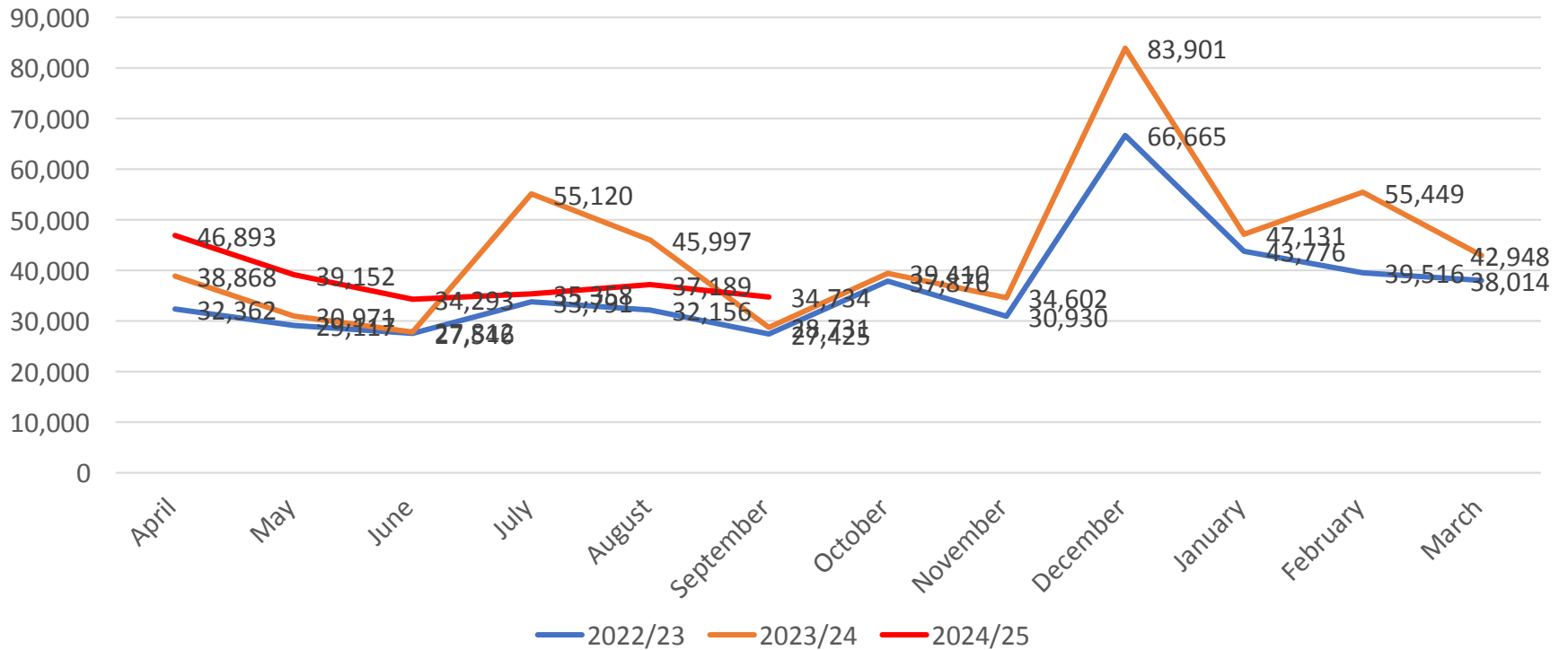
Tickets sold





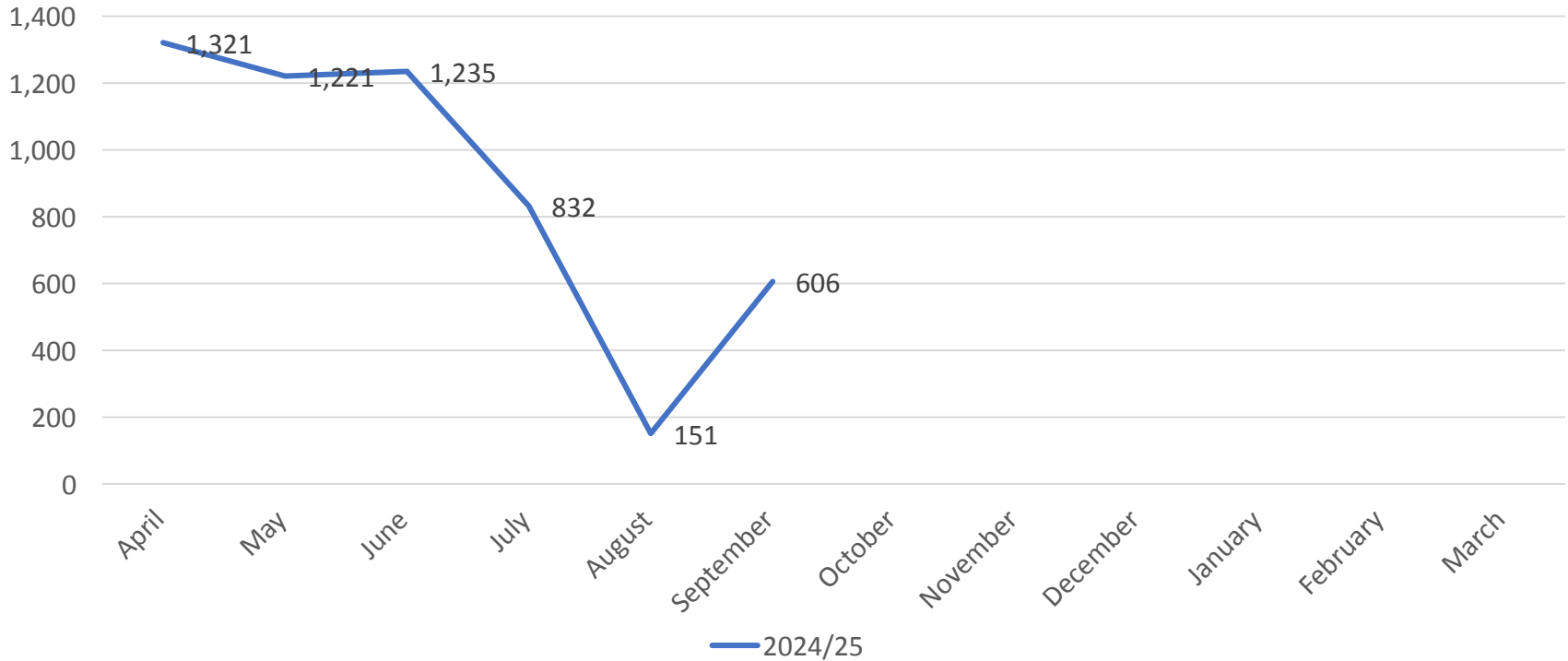
# Food and Beverage Sales

Income



# Live on Stage

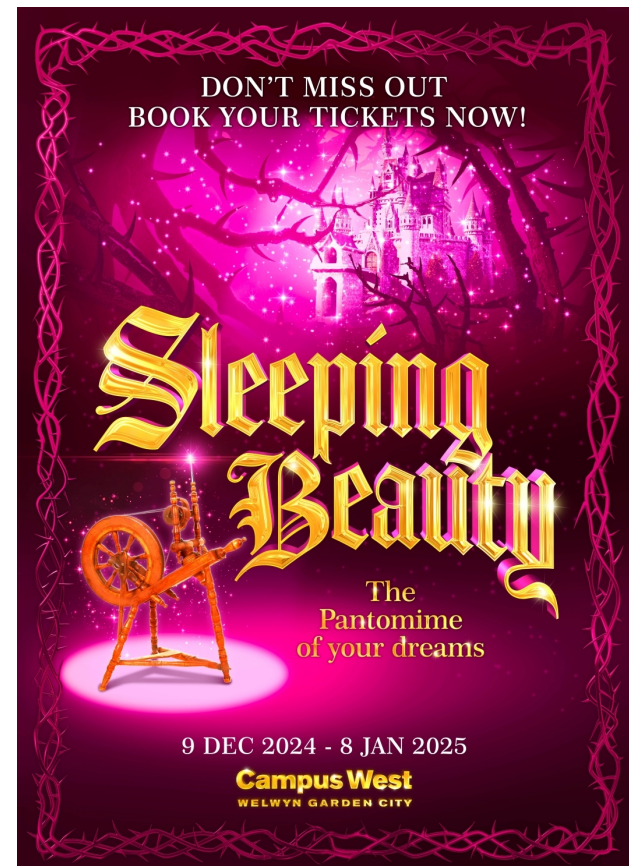
Attendances



# 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)

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	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
<b>Net Controllable Cost</b>	<b>224</b>	<b>113</b>	<b>75</b>	<b>(37)</b>	<b>173</b>	<b>(51)</b>

### Main Variances:

Employees – reflects vacancies currently held.

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

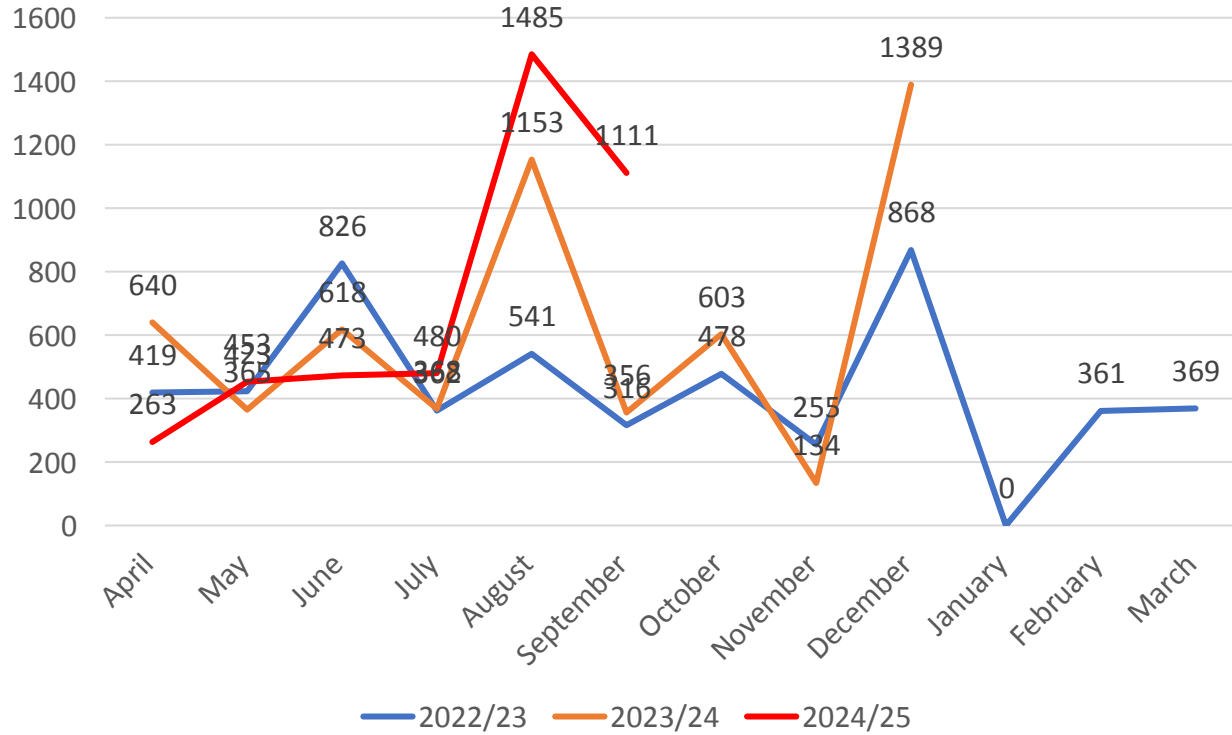


Description	2023/24 Q2 YTD Actuals (Apr - Sept)	2024/25 Q2 YTD Actuals (Apr - Sept)	Variance
Employees	98	108	9
Premises Related	21	(4)	(25)
Supplies and Services	13	19	7
Third Party Payments	(0)	1	1
Transport Related	0	0	0
Income	(29)	(49)	(19)
<b>Net Controllable Cost</b>	<b>102</b>	<b>75</b>	<b>(27)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

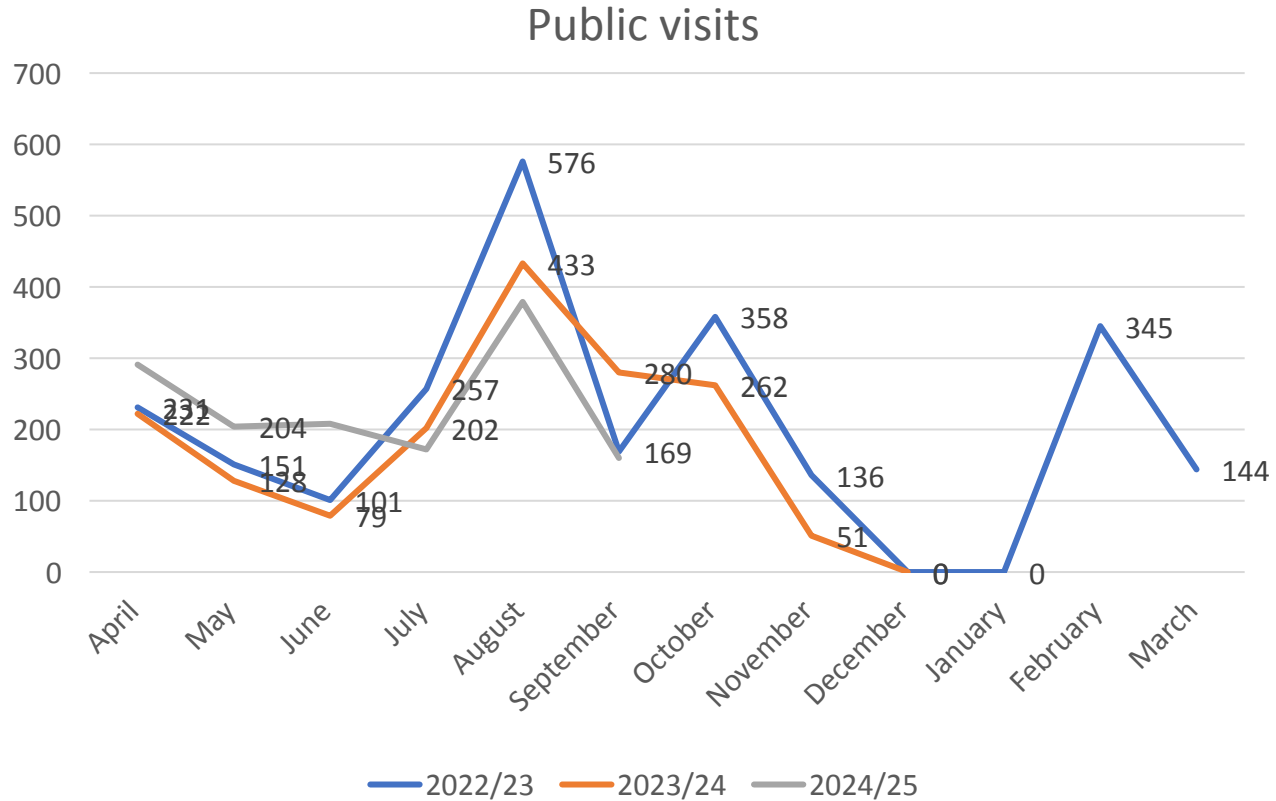




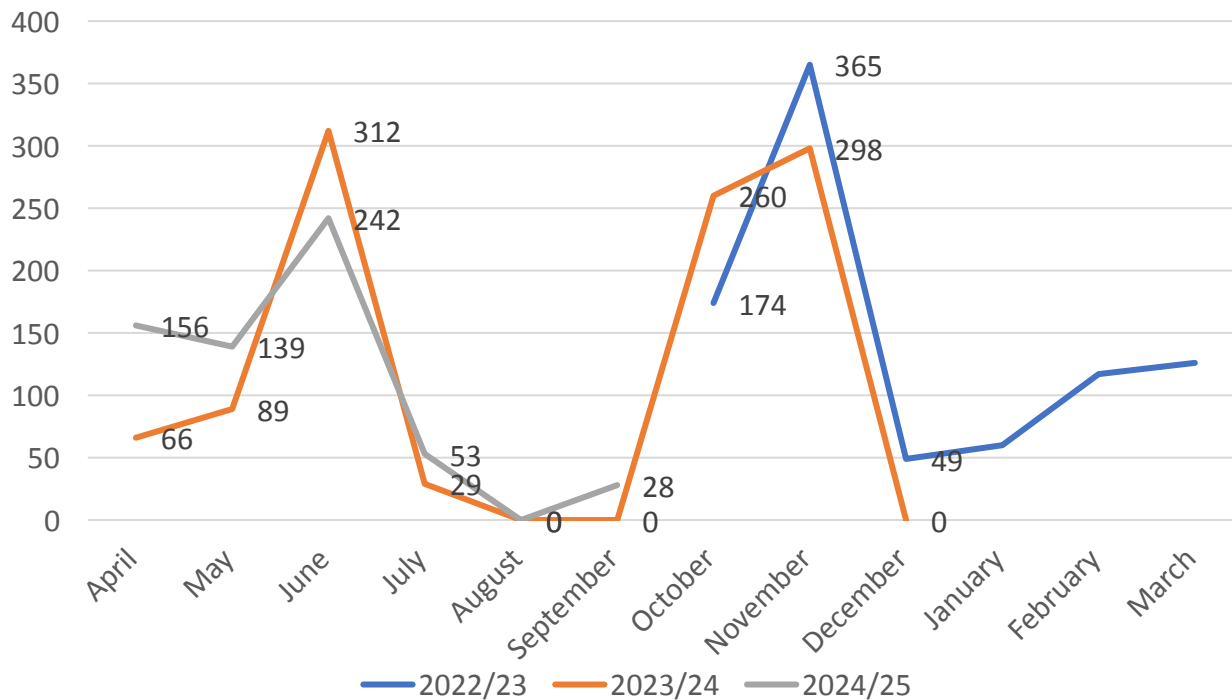
### Public Visits



# Roman Bath 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
<b>Net Controllable Cost</b>	<b>249</b>	<b>194</b>	<b>(383)</b>	<b>(577)</b>	<b>(321)</b>	<b>(570)</b>

### 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.

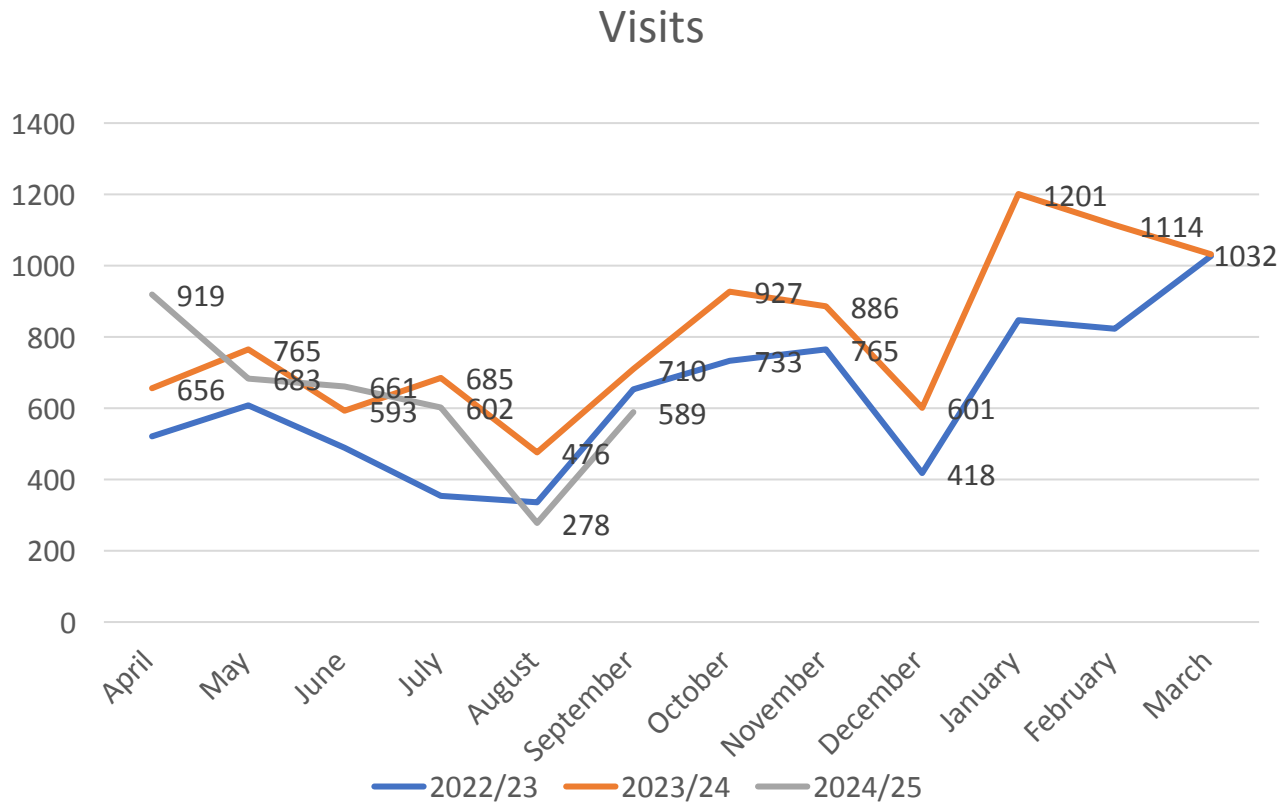
Third Party Payments – reflects agency cost incurred on a Duty Manager Post at The Hive. This is partially offset by the underspend on employee costs.



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
<b>Net Controllable Cost</b>	<b>170</b>	<b>(383)</b>	<b>(553)</b>



## Freddies Den Admissions

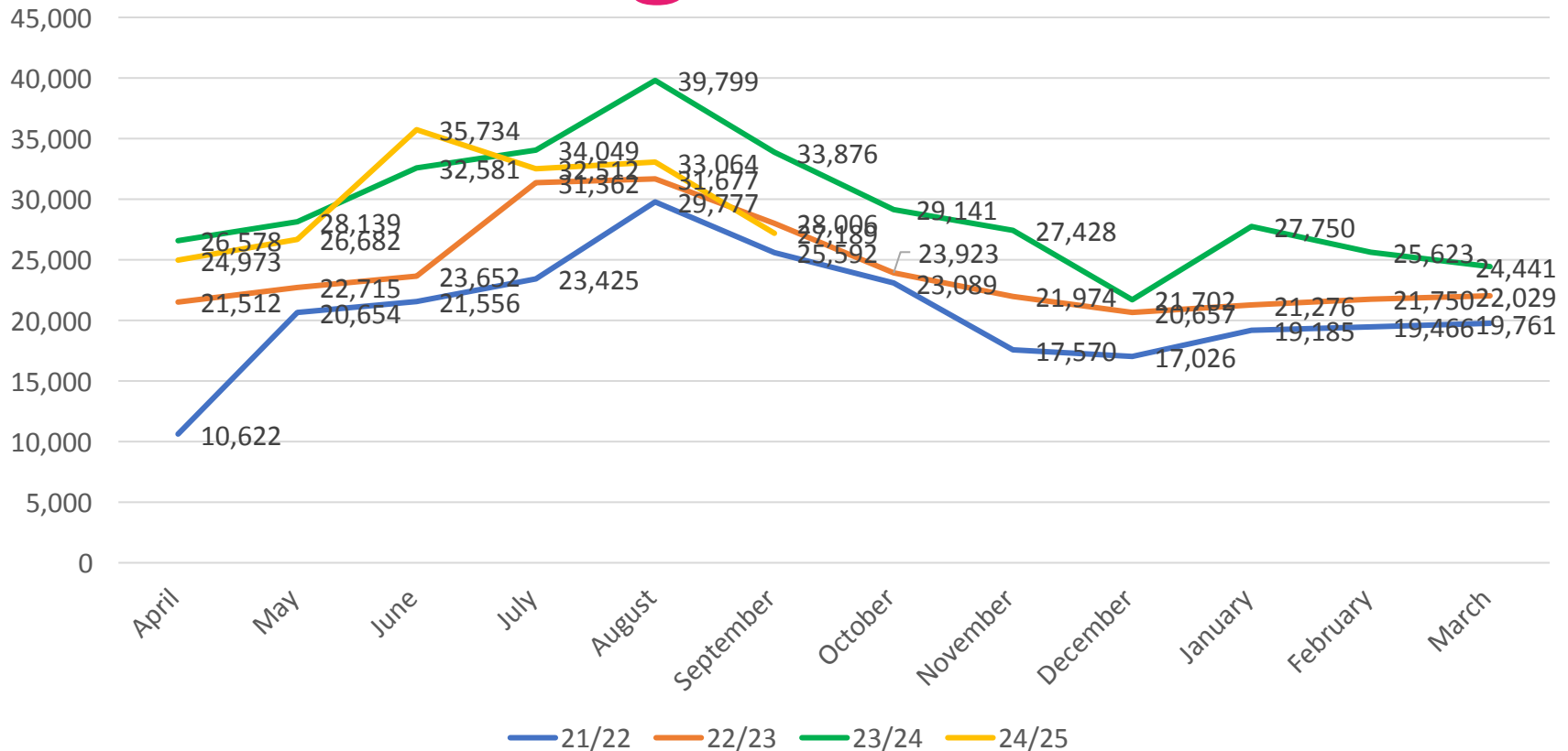


# Leisure Centres

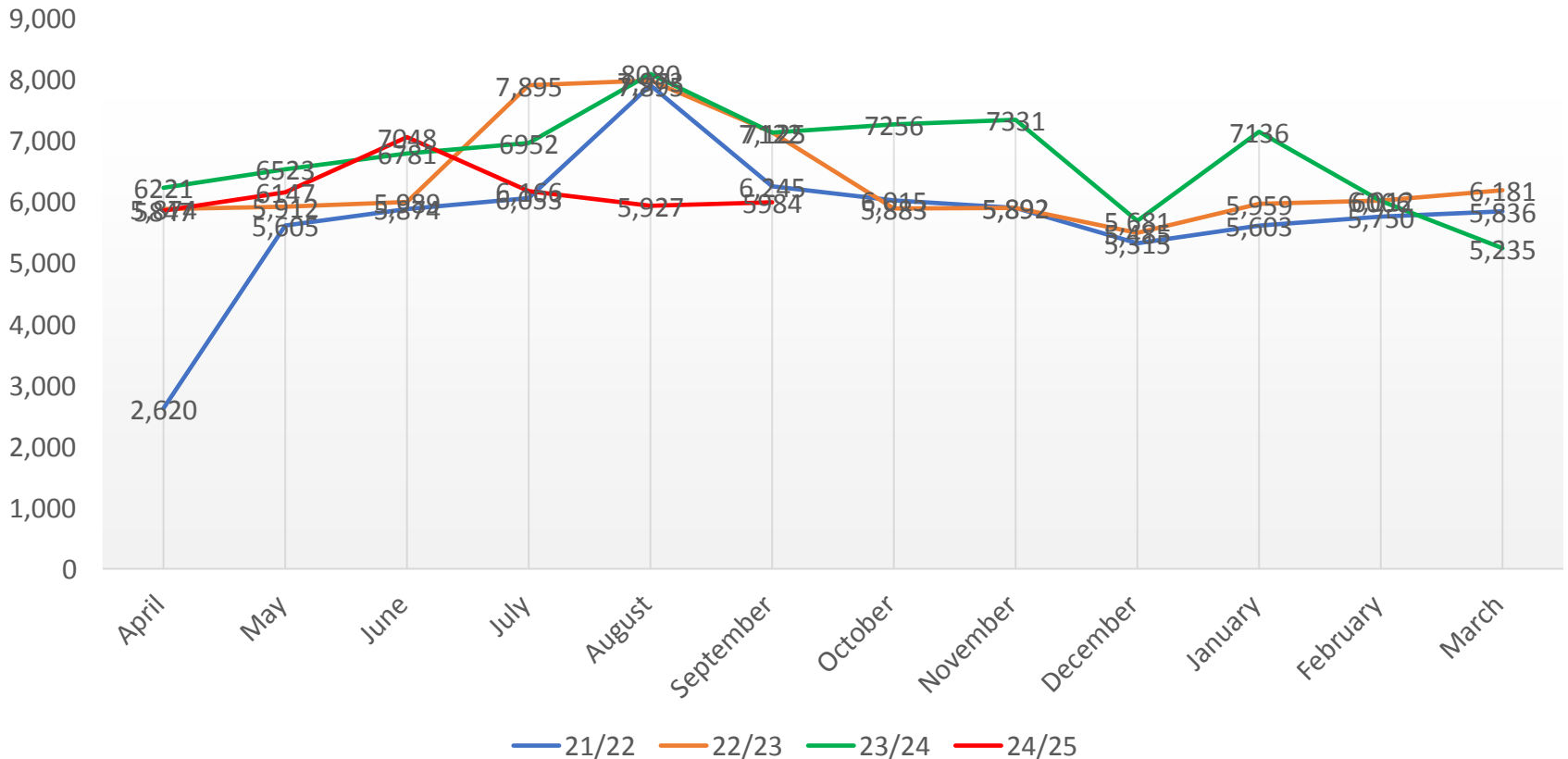




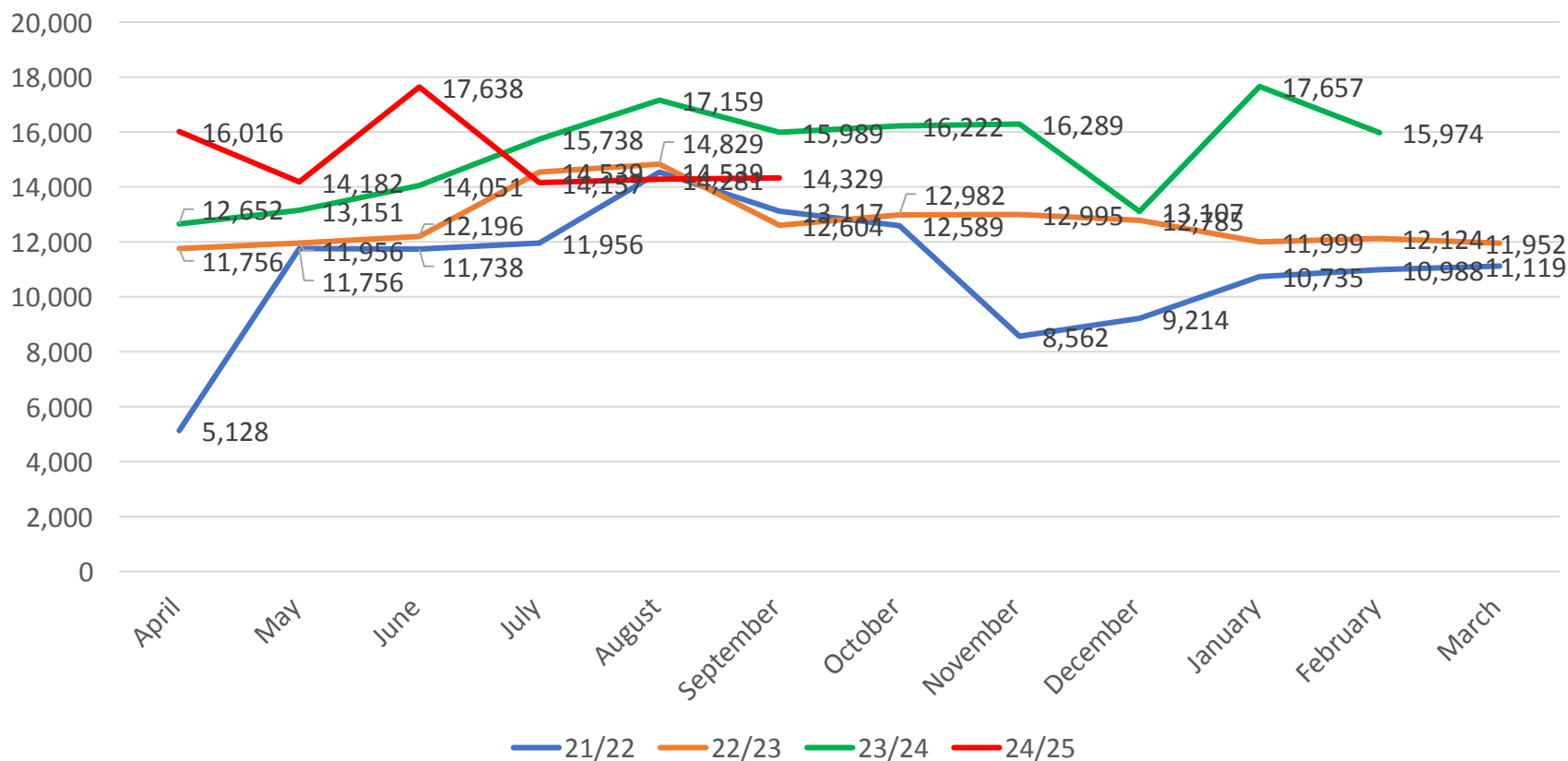
# Leisure usage



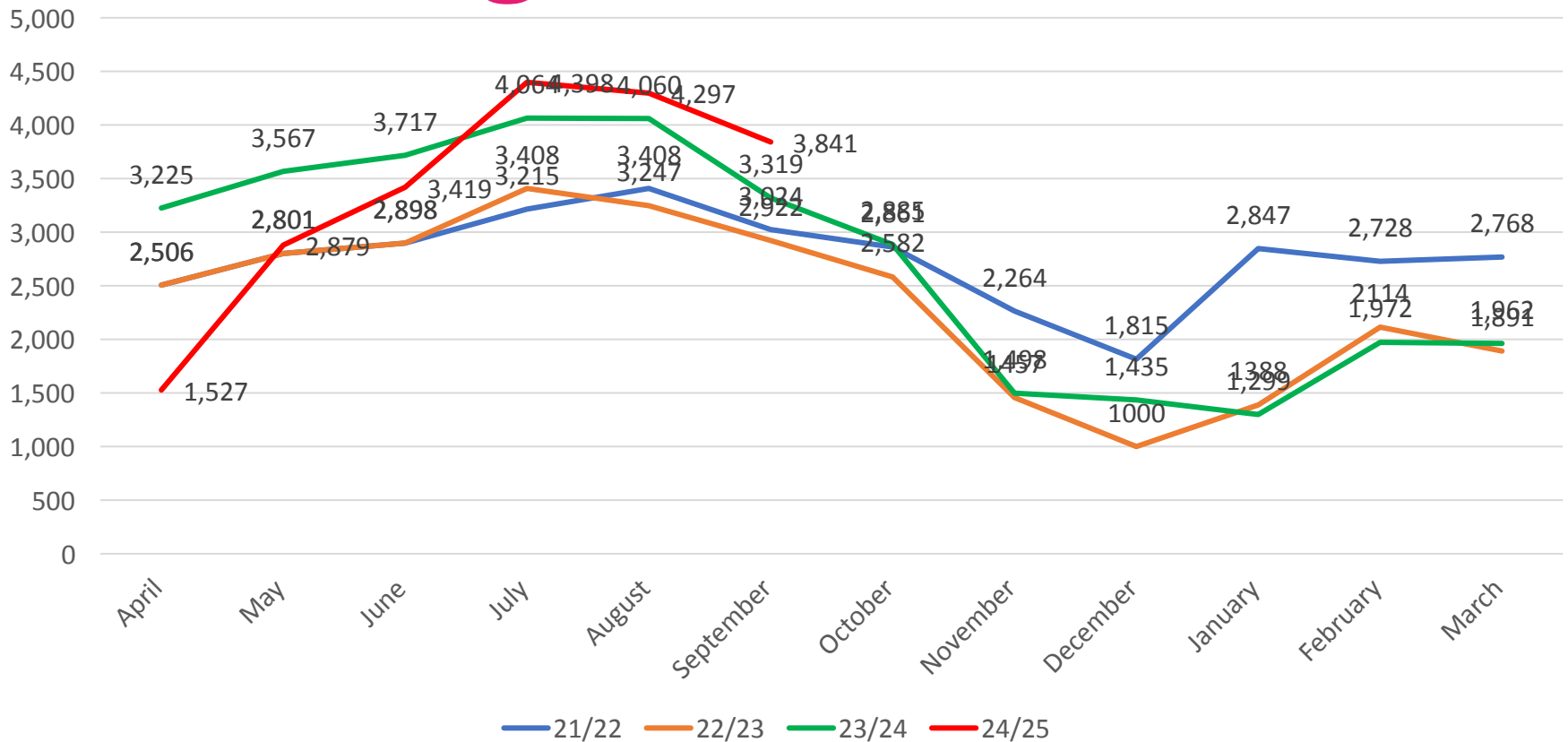
# Hatfield Leisure Centre



# Hatfield Swim Centre



# Panshanger Golf



# Hatfield Christmas Lights

- Hatfield Christmas Lights will be taking place on Saturday 23<sup>rd</sup> 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 26<sup>th</sup> February at Campus West.

- Nominations are now live.

A promotional poster for the Community Awards. The background is blue with a large yellow star in the center. The text 'ONE Welwyn Hatfield' is in the top right, with 'ONE' in a stylized font. Below it, 'Community Awards' is written in large white letters. The main text asks 'Do you know someone local who deserves to be recognised?' and 'Nominate them for one of the Community Awards celebrating the best in our borough.' At the bottom, it says 'To nominate, visit one.welhat.gov.uk/community-awards'. The poster features several small images of people: a woman in a colorful patterned shirt, a group of people in orange safety vests, and a woman playing a cello. There are also several yellow stars scattered around the central star.

**ONE**  
Welwyn Hatfield

## Community Awards

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](http://one.welhat.gov.uk/community-awards)

