

WELWYN HATFIELD BOROUGH COUNCIL  
COMMUNITY CABINET PANEL – 24 JULY 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 and Museum Services, with the aim of minimising the public subsidy required to operate the service.  
And;*

*To monitor the effectiveness of Campus West and Museum 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 4 of 2023-24 continued to reach a positive level. The new management at Campus West have brought together services from Campus West, Mill Green Museum & Roman Baths, and The Hive, to provide a much more integrated and joined-up approach. This has resulted in a positive impact on both the service we offer, and the feedback from customers.
- 3.3 Of particular note in this quarter's report is the strong performance of live events. 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 final-quarter 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:** 3 July 2024