



# Community Cabinet Panel

Update January 2025



# Campus West



## Campus West

2024/25 ('£000)						
Description	Full Year Budget	Q3 YTD	Q3 YTD	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
		Profiled Budget (Apr - Dec)	Actuals (Apr - Dec)			
Employees	1,005	753	723	(30)	980	(25)
Premises Related	621	487	198	(289)	394	(227)
Supplies and Services	854	640	638	(2)	869	15
Third Party Payments	53	40	51	11	65	12
Transport Related	0	0	1	1	2	2
Income	(2,035)	(1,527)	(1,274)	252	(2,055)	(20)
<b>Net Controllable Cost</b>	<b>497</b>	<b>394</b>	<b>338</b>	<b>(57)</b>	<b>254</b>	<b>(243)</b>

### Main Variances:

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

Premises – underspends on utilities (electricity and gas) and credit due from NNDR rating revaluation.

Income - year to date shortfalls in bar & film ticket sales income, forecasted to achieve budget by year-end.



Description	2023/24	2024/25	Variance
	Q3 YTD	Q3 YTD	
	Actuals	Actuals	
	(Apr - Dec)	(Apr - Dec)	
Employees	708	723	15
Premises Related	262	198	(64)
Supplies and Services	640	638	(2)
Third Party Payments	31	51	20
Transport Related	1	1	1
Income	(1,472)	(1,274)	198
<b>Net Controllable Cost</b>	<b>170</b>	<b>338</b>	<b>168</b>



Focus has been on increasing footfall to the facilities

Income Generation through Food and Beverage sales

Increasing the events programme particularly at Mill Green Museum

Developing the Live on Stage Offer at Campus West



## Income Generation

- We know that cinema sales are dependent on good film releases
- Developed the Live on Stage programme
- Introduced Skating lessons in partnership with Sally Skates
- Introduced new skate sessions on Sundays

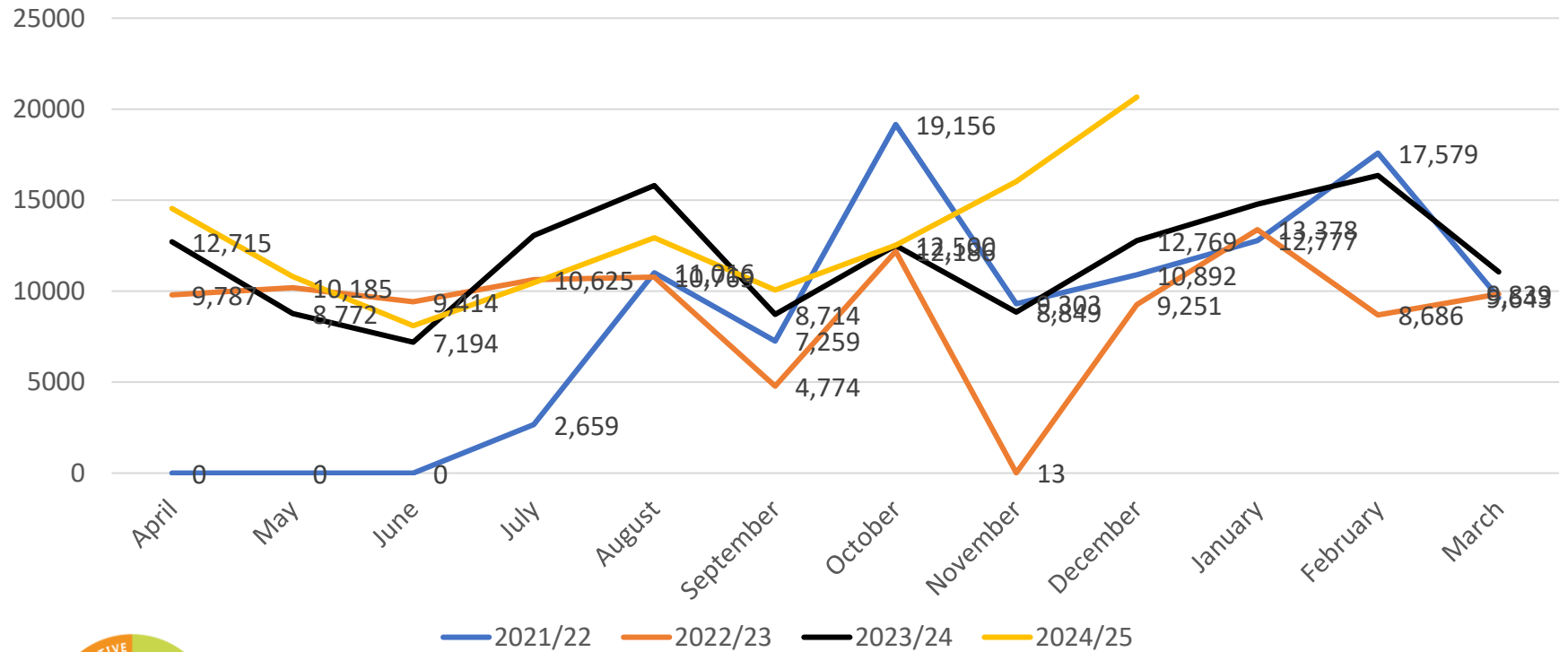


- Skate lessons will continue into 2025, as first courses were successful
- Income has doubled for roller city through the introduction of the skate lessons and additional skate sessions (approx. £10k per month)
- New film releases have been performing well
- Paddington in Peru, launched 8<sup>th</sup> November (£23,784)
- Wicked, £10.5k launched 22<sup>nd</sup> November (£20,768)
- Moana 2 , £7.5k Launches 29<sup>th</sup> November (£11.5k to date)
- Mufassa launched 20<sup>th</sup> December
- New ticketing system and online bookings all up and running successfully
- Sales system in place
- Digital zebra card rolled out



Includes: cinema, roller city, soft play & live on stage

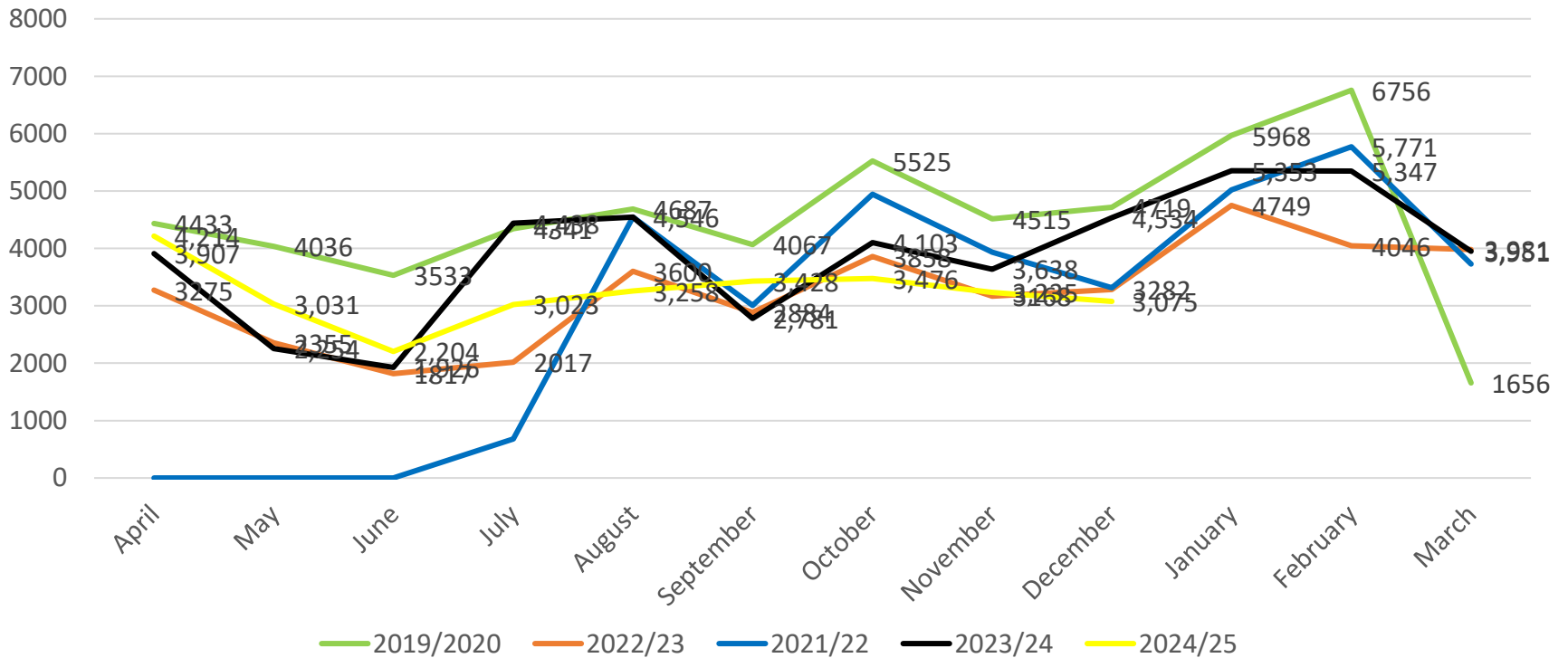
Tickets sold





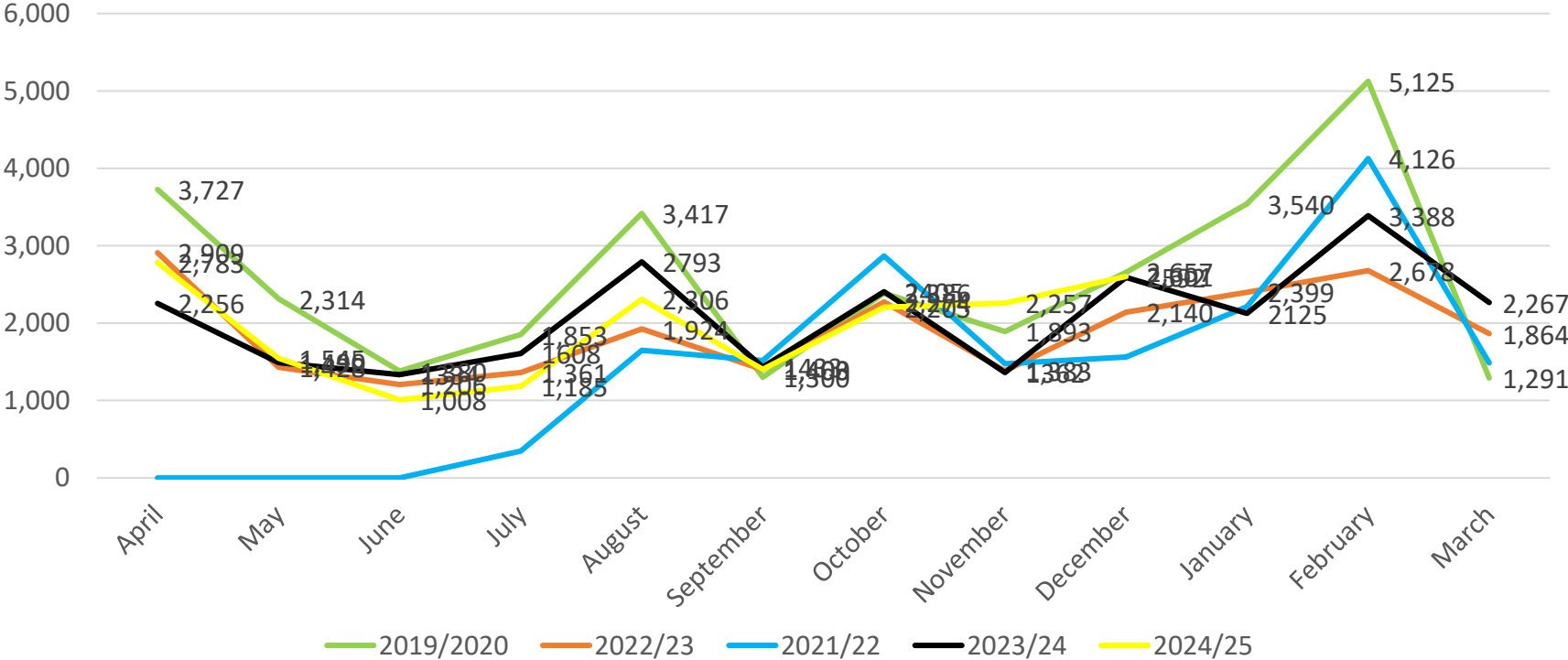
# Soft Play City Tickets

Tickets sold



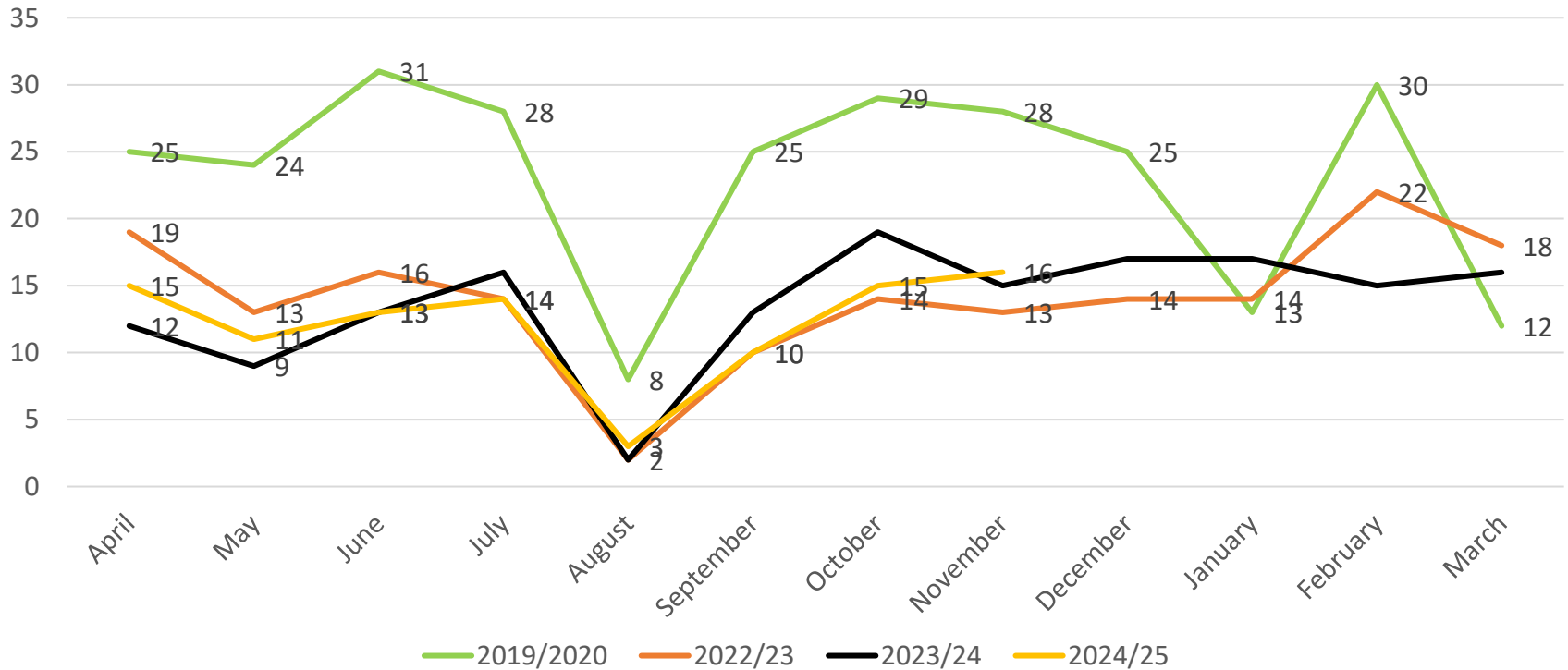
# Roller City Tickets

Tickets sold



# Skate Parties

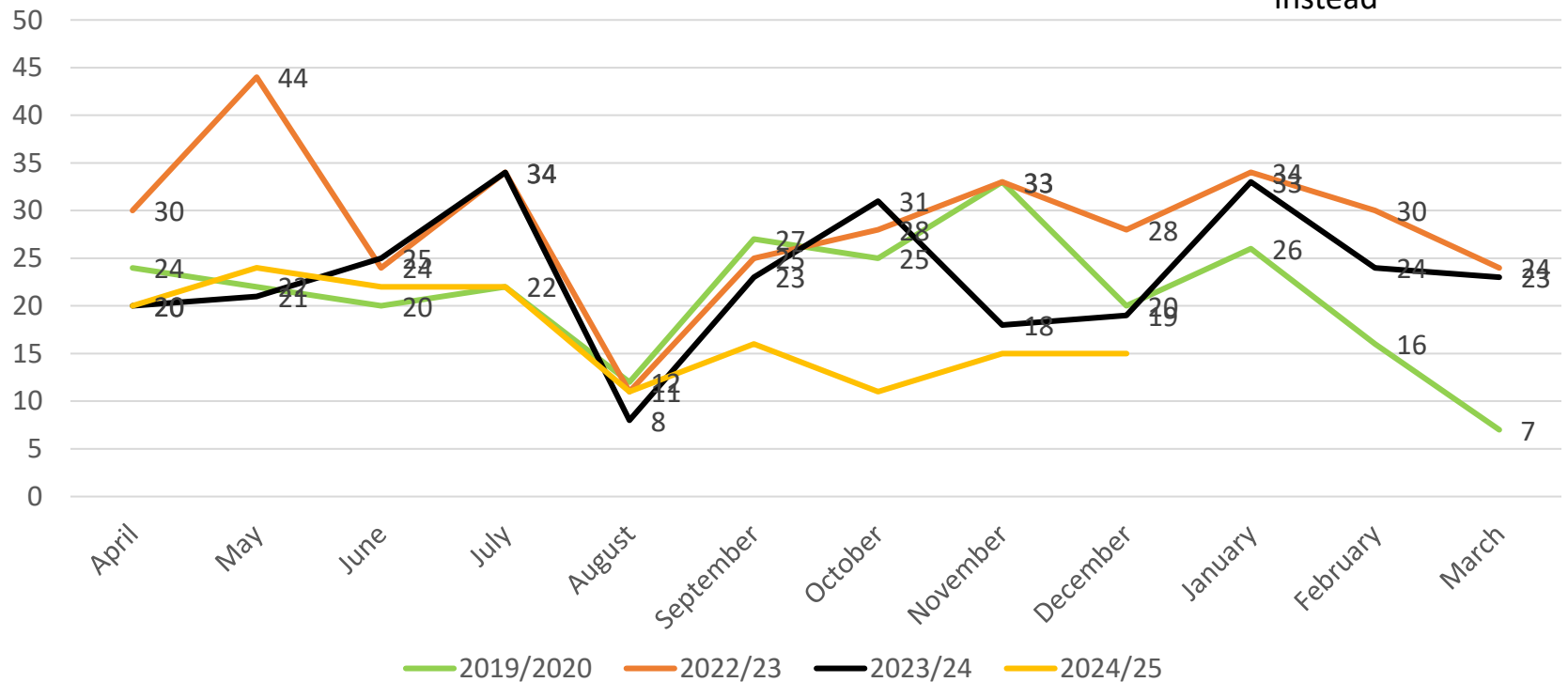
Tickets sold



# Soft Play Parties

Number of parties on offer has been reduced as new skate sessions have been introduced instead

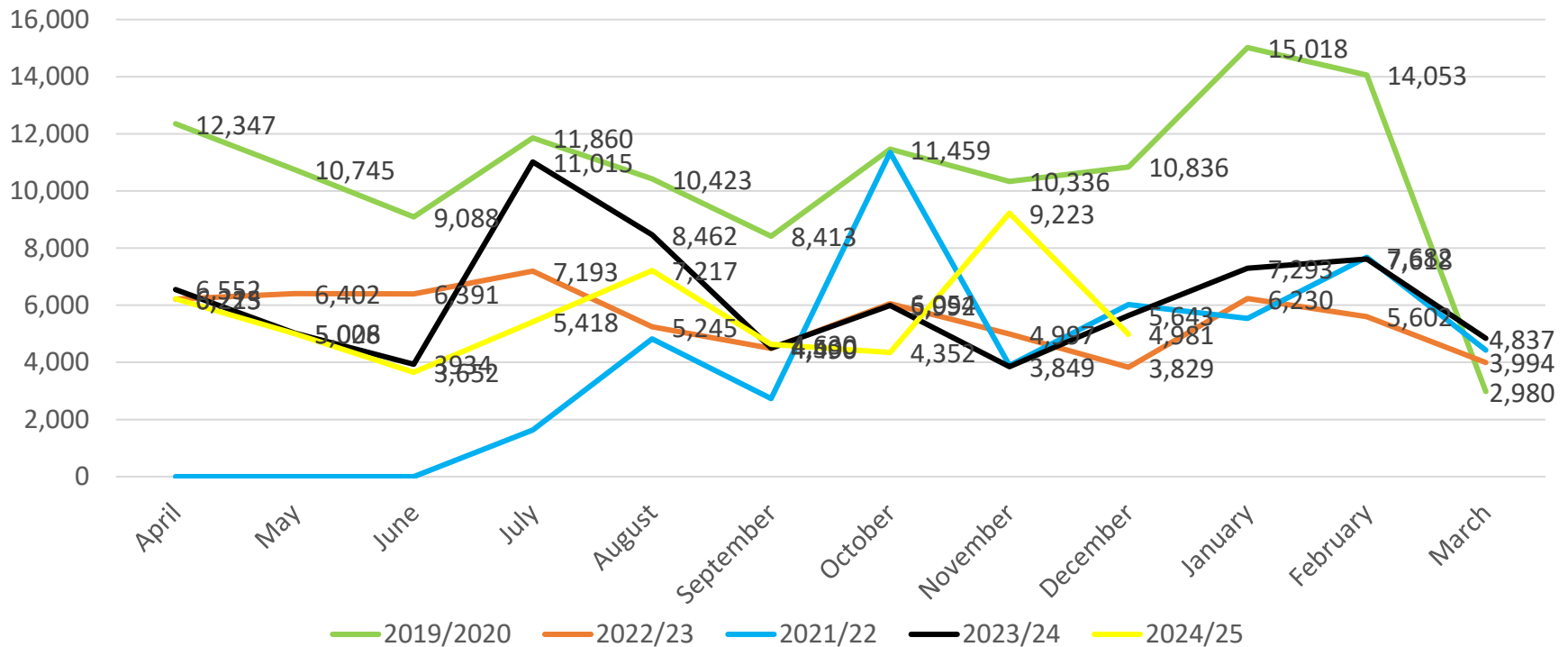
Tickets sold



# Cinema Tickets

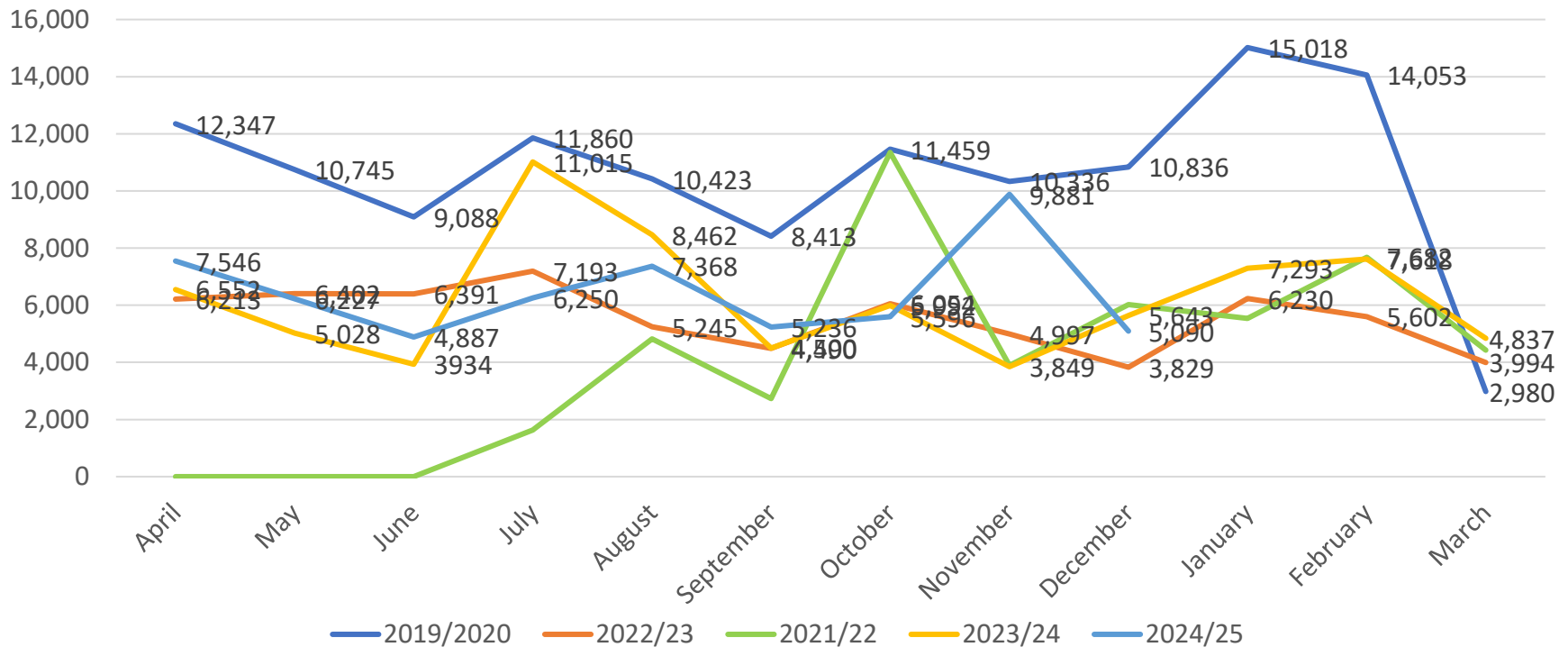
Sales affected by the closure of screen 2 due to the server outage

Tickets sold



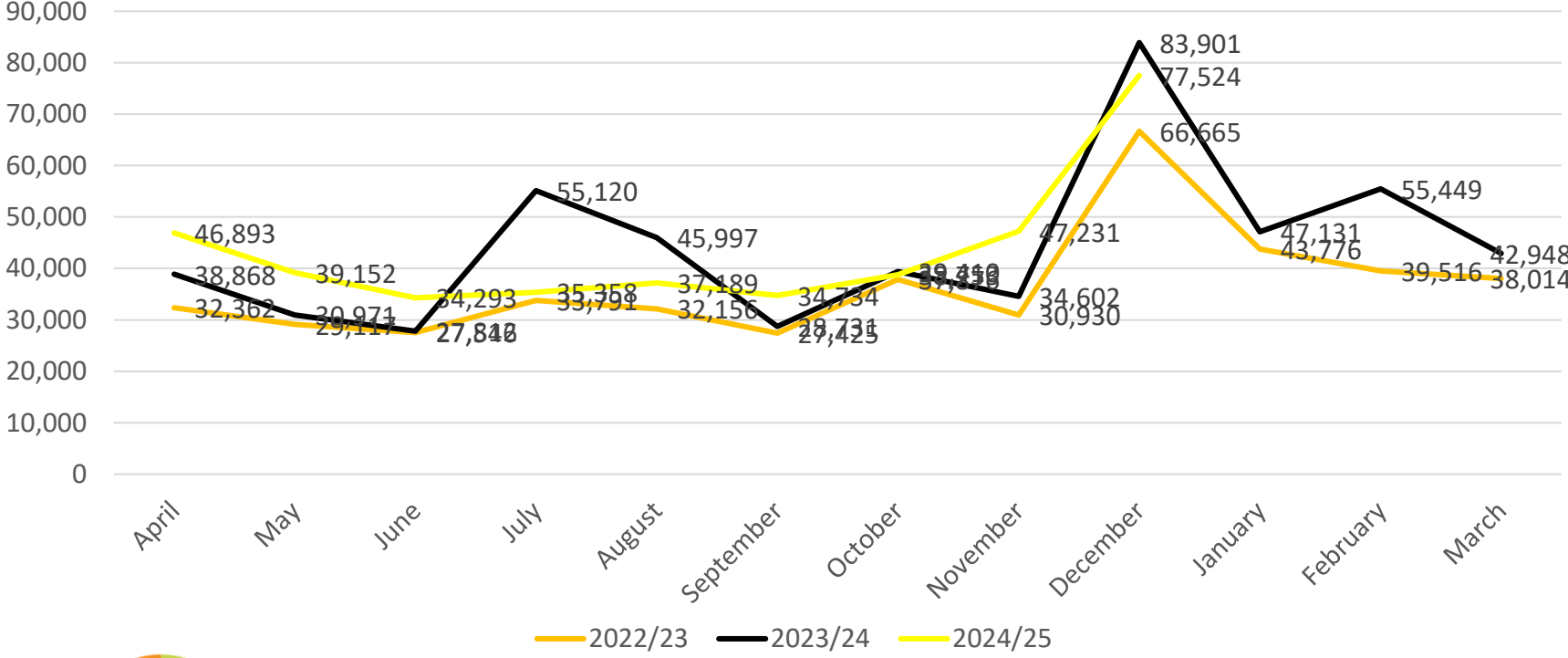
# Cinema Tickets plus live on stage

Tickets sold



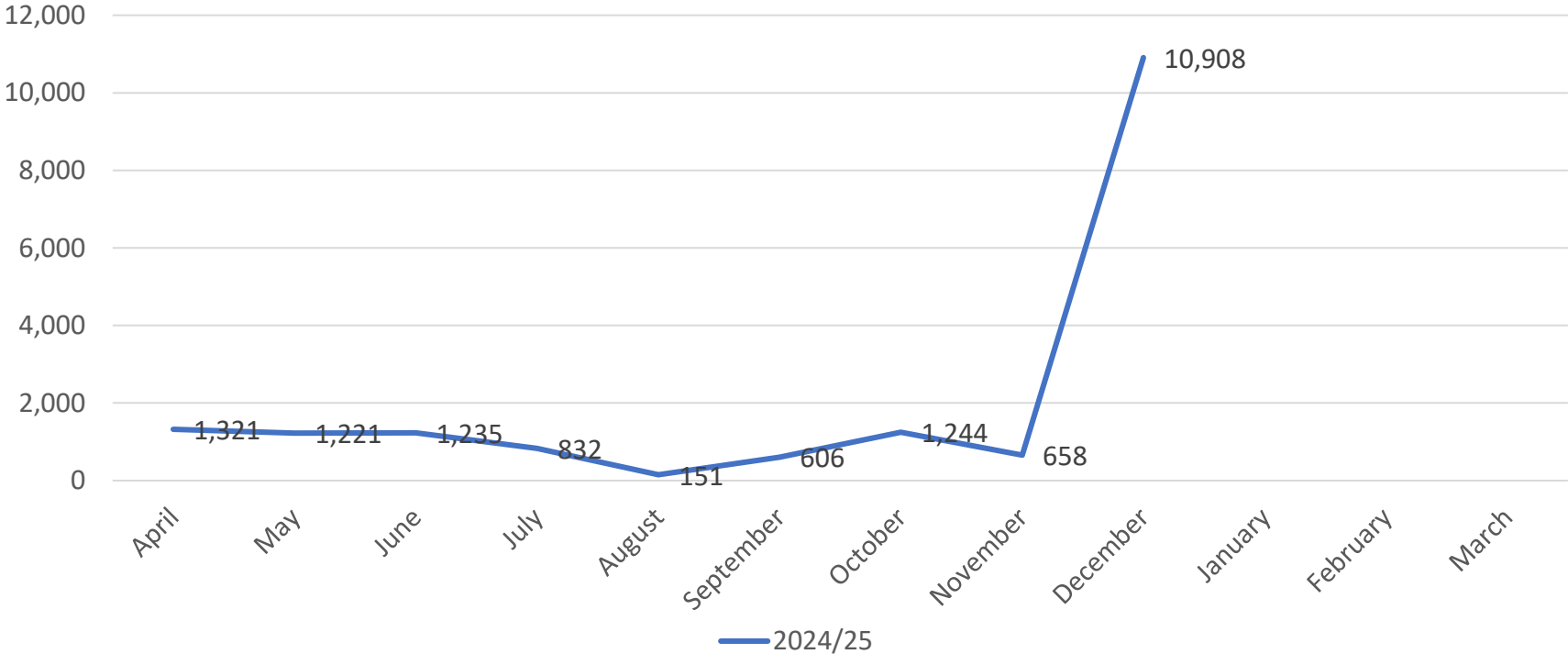
# Food and Beverage Sales

Income



# Live on Stage

Attendances





# Customer Service Standards

## What is NPS?

Net Promoter Score (NPS) is a metric used to measure customer loyalty and satisfaction by asking customers how likely they are to recommend a company, product, or service to a friend or colleague. NPS is a common metric in customer experience programs and is often considered the gold standard for customer experience metrics.

## What is a good NPS score?

What is a good NPS score overall? The creators of the NPS metric, Bain & Company, say that although an NPS score **above 0** is good, above 20 is great and above 50 is amazing. Anywhere above 80 is the top percentile.



## What is the Industry Average NPS?

Entertainment - In the consumer goods sector as a whole, the *average net promoter score (NPS) is 41*

Cinema - The average net promoter score (NPS) for the media and entertainment industry, which includes film and TV services, is 57

Leisure - The average Net Promoter Score (NPS) for the leisure industry is 42%.

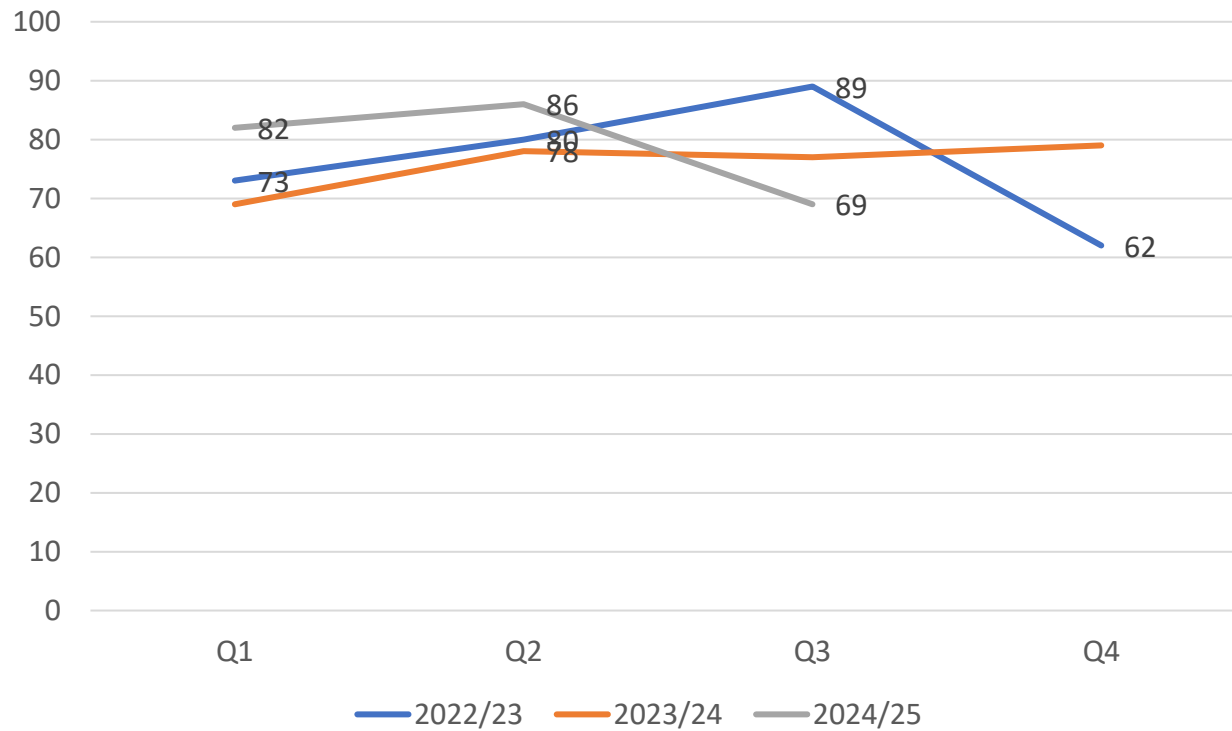
Here are some general NPS ranges and what they mean:

- **-100–1:** There is a lot of room for improvement
- **0–30:** This is the acceptable average range, but there is still room to grow
- **30–50:** There are more happy customers than unhappy customers
- **51–69:** This is an excellent, above-average score
- **70+:** This is outstanding and indicates a loyal and largely happy customer base

NPS is calculated by subtracting the percentage of detractors from the percentage of promoters. Detractors are customers who are unhappy and may negatively impact a business's growth and reputation through word-of-mouth. Promoters are customers who are highly satisfied and are likely to recommend a business to others



## NPS Score



# Zebra Discount Membership Holders Usage Report - Period: April 1, 2024 - December 31, 2024

## Overview

- Total Unique Zebra Discount Membership (ZDM) Holders who bought either a ticket or F&B: **9,820 (86% of total membership)**
- Total Unique ZDM Holders during the period under review: **11,436** (customer who had multiple accounts and ZDM counted as 1)
- Total Tickets and F&B Sales by ZDM Holders: **£659,610.30**
- Total Sales Quantity: **36,084**
- F&B Sales by ZDM Holders (Post New Till System Implementation, Dec 2 - Dec 31): **£9,995.25**



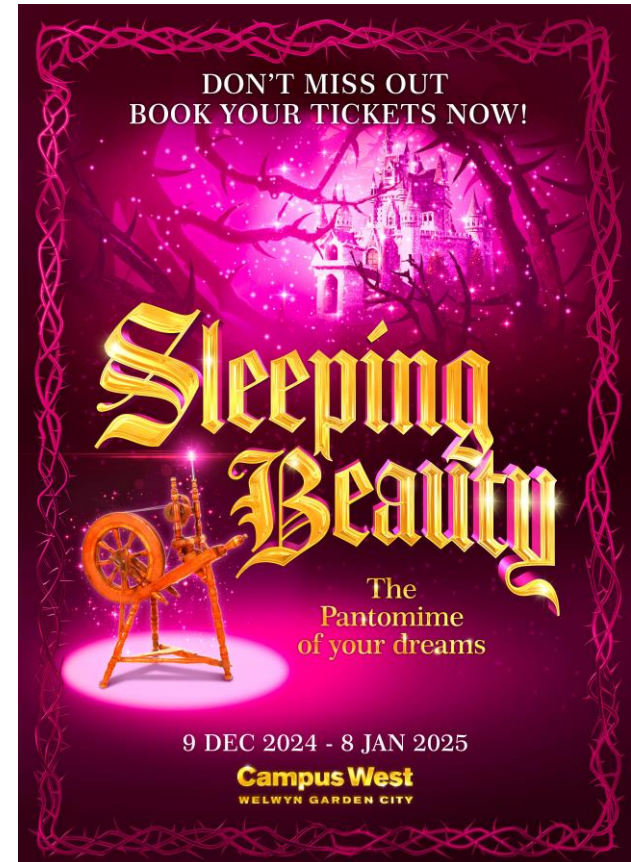
## Zebra Crd Tickets Only

- Value of Tickets Sold: **£641,696.18**
- Number of Tickets Sold: **70,293**
- Number of Transactions: **28,253**



# Pantomime – Sleeping Beauty

- Panto ran from 9<sup>th</sup> December 2024 to 5th January 2025
- Ticket sales were 85% of seating capacity for Sleeping Beauty and 94% for Sleeping Booty
- Highest panto sales ever!
- 11,609 Tickets sold (up by 267 on last year)
- Income of £275k (up £16,132 on last year)



# Panto costs

## Expenditure:

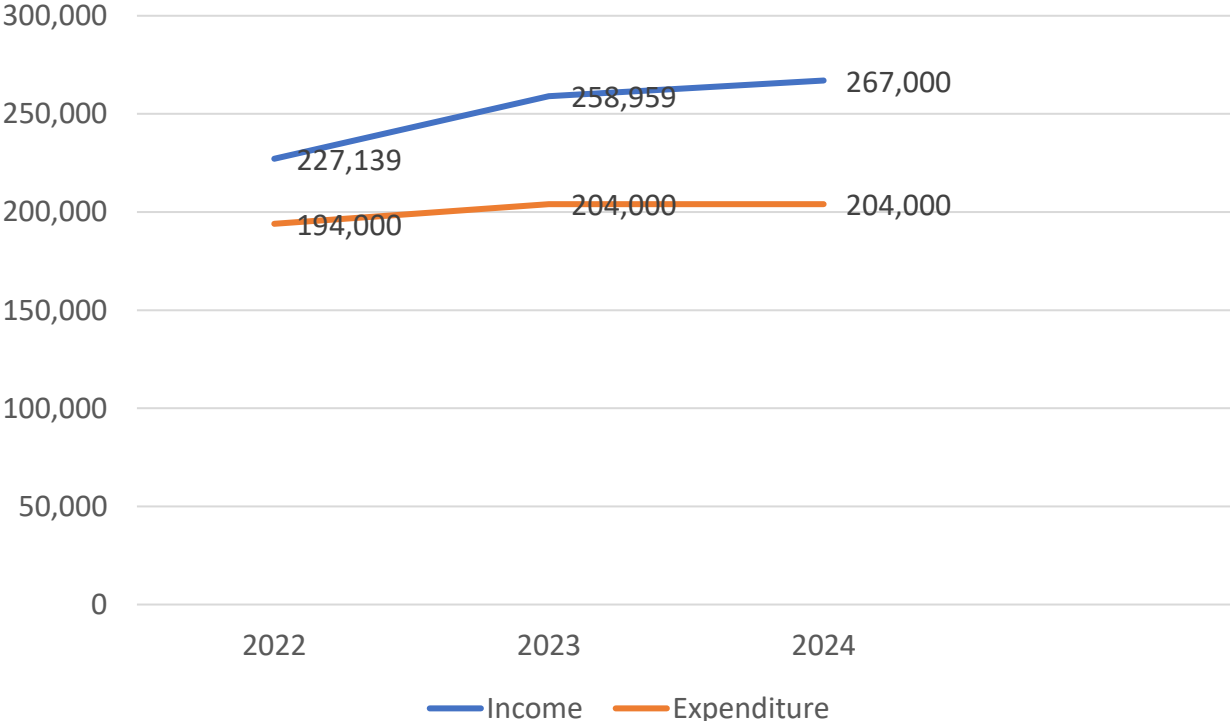
- Panto production £204k
- LimB contractual £6k
- Theatre hire £24k
- WHBC Ushers £5k

## Income:

- Ticket Sales £275k
- Food & Beverage £77
- Merchandise £2k



### Pantomime sales v expenditure





# Panto F&B Facts

Draught Beer sold 1860 pints

Prosecco 249 mini bottles & 39 big bottles

Spirit Shots 827

Sweet pouches 2942

Ice cream 1482 tubs





Easy Like Sunday Morning



Family Skate



Exclusive Skate Party



Roll on Friday Skate Disco



Beginner Skate



Roller Skate Disco



Christmas Roller Skate Disco

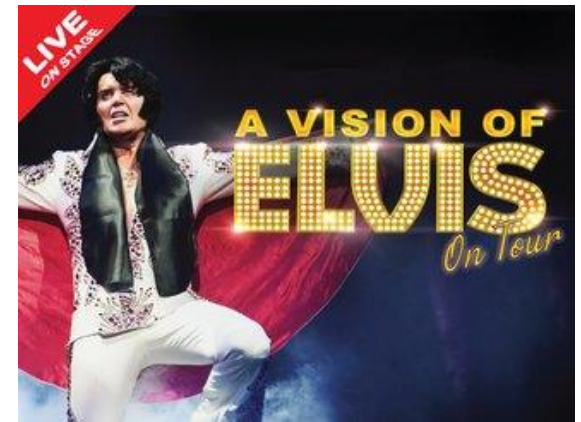
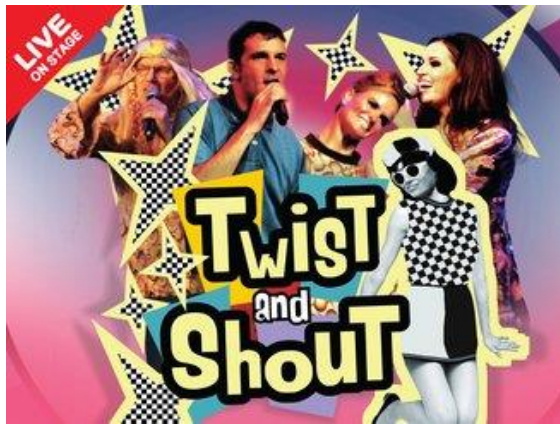


Holiday Roller Skate Disco





# Coming in 2025



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# Mill Green Museum and Roman Baths





## Museums (Mill Green & Roman Bath House)

2024/25 ('£000)						
Description	Full Year Budget	Q3 YTD Profiled Budget (Apr - Dec)	Q3 YTD Actuals (Apr - Dec)	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
Employees	221	166	169	3	197	(24)
Premises Related	55	42	6	(36)	26	(29)
Supplies and Services	28	21	28	7	29	1
Third Party Payments	2	1	3	2	2	0
Transport Related	0	0	0	0	0	0
Income	(83)	(62)	(63)	(1)	(80)	3
<b>Net Controllable Cost</b>	<b>224</b>	<b>168</b>	<b>143</b>	<b>(25)</b>	<b>175</b>	<b>(49)</b>

### Main Variances:

Employees – reflects vacancies currently held.

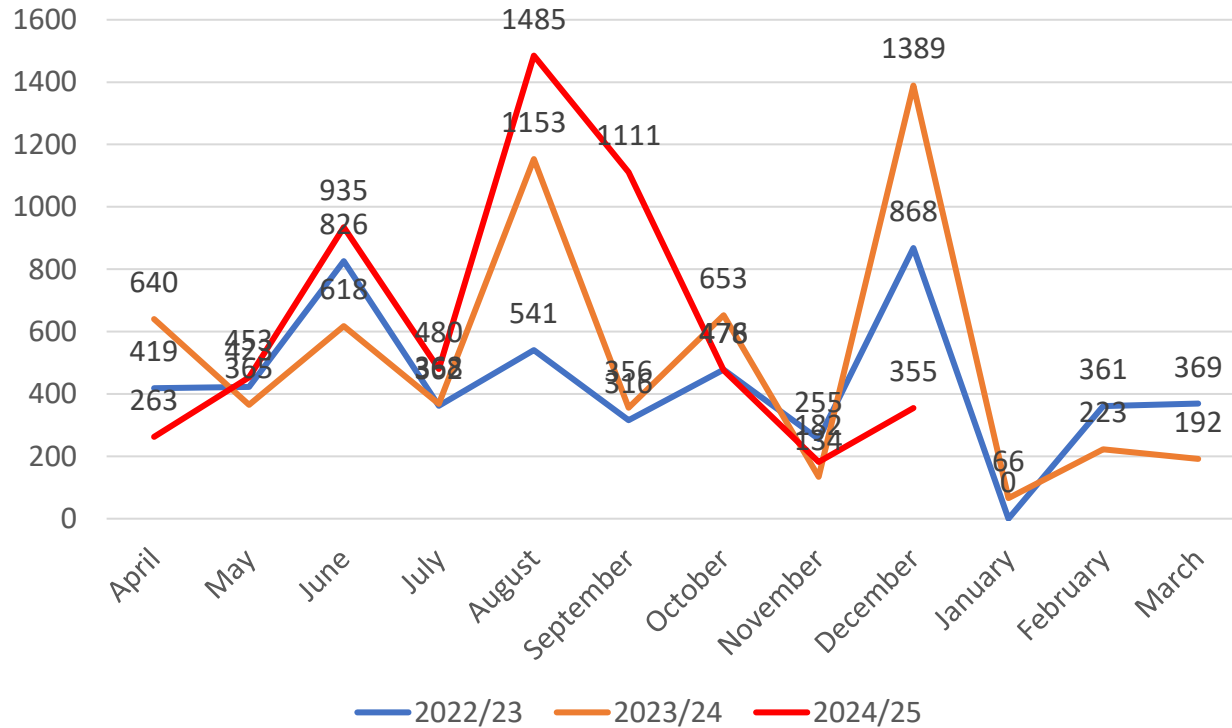
Premises – variance reflects large NNDR credit received, following updated valuation.



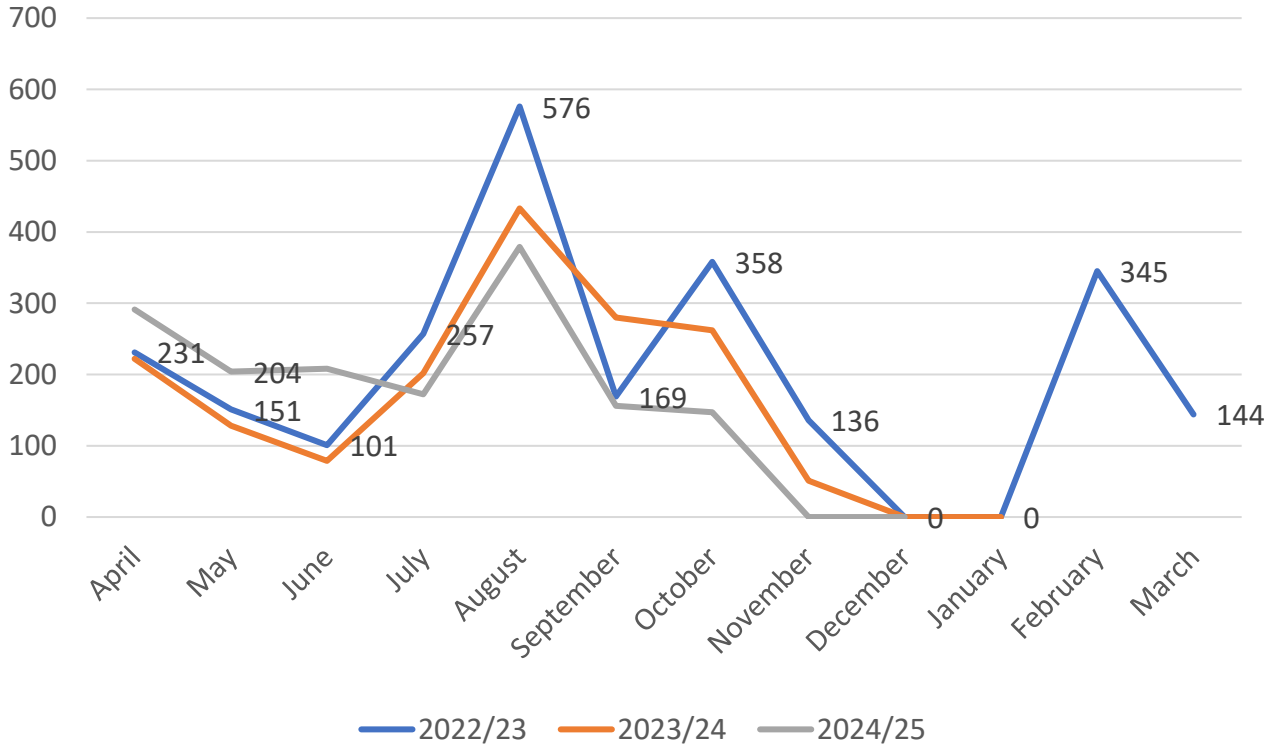
Description	2023/24	2024/25	Variance
	Q3 YTD Actuals (Apr - Dec)	Q3 YTD Actuals (Apr - Dec)	
Employees	158	169	11
Premises Related	28	6	(23)
Supplies and Services	22	28	6
Third Party Payments	(0)	3	4
Transport Related	0	0	0
Income	(54)	(63)	(10)
<b>Net Controllable Cost</b>	<b>155</b>	<b>143</b>	<b>(11)</b>



## Public Visits

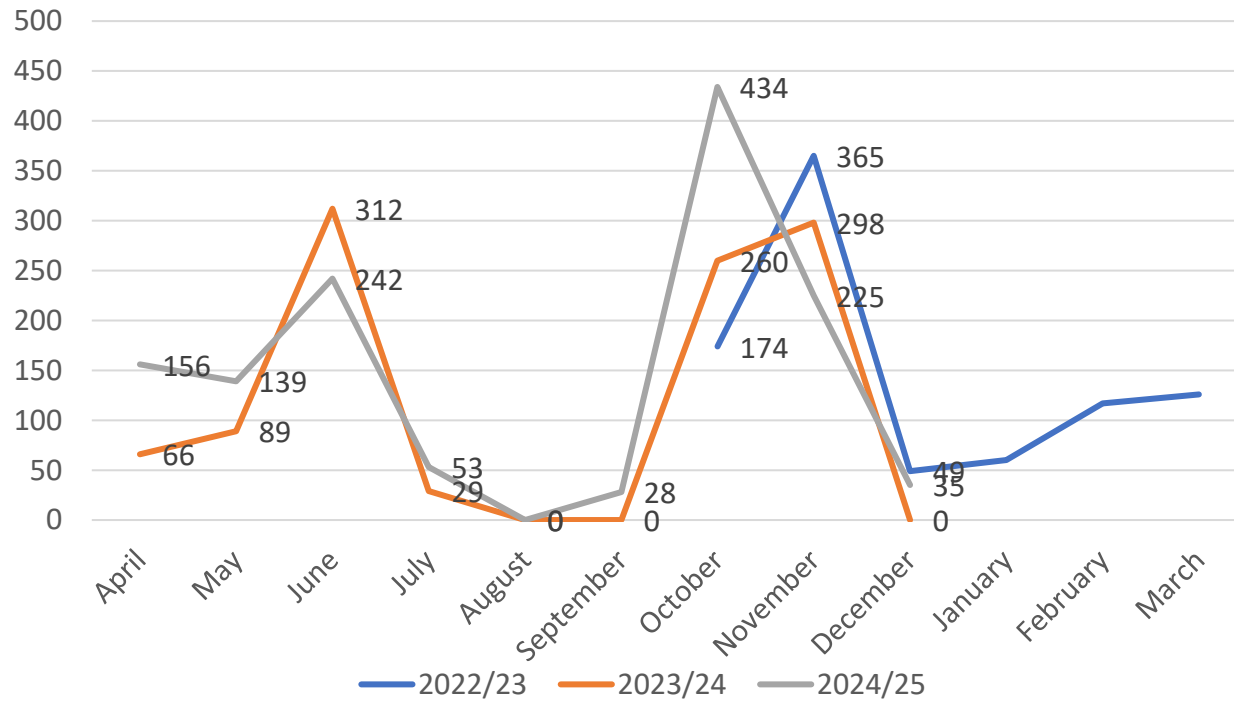


# Public visits





## School Visits



# Events and Activities



Our big Halloween Spooky Sunday event this year attracted 185 visitors who took part in the full programme of activities including an interactive quest featuring actors and museum staff

Some feedback:

*Everyone was brilliant!! Thanks for a really fun day! Kids loved it, spooky trail ,face glitter, slime making ,pumpkin 'stained glass' decorations, magic wand making and finished off with delicious vegan pumpkin soup in Bread bowls, black forest cake and pots of tea! Perfect autumn day!*



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## Half term

Fun was had at The Watermill with craft workshops, including fully-booked clay monster making sessions and storytelling.

The manager with assistance from the curator is responsible for marketing and running social media accounts. As part of an audience development and marketing plan they are more actively engaging with the public through various channels such as our activity posts seen on the left.

Welwyn Roman Baths had something for everyone with Autumn and Halloween crafts, a national Rowdy Romans free trail.



We also trialled holding evening talks at the Baths with a Halloween ‘Romans, Rituals and Death’ talk for adults by Kris Lockyear of the Institute of Archaeology. It was well worth it with 29 people attending.





# Events and Activities

Heritage Open Days, our annual free opening for the public took place at both sites with 117 visitors at Mill Green and 67 at Welwyn Roman Baths.



Visitors to both sites learnt about how we look after our collections – what equipment we use and how we keep the environment controlled



# Events and Activities

Community outreach at Hatfield Christmas Lights switch on



Staff made a huge effort to engage and entertain, with craft activities, preparation of baking baskets and our cream teas and cookies or sale and opportunities for children to have a go at milling on our hand quern.





# Events and Activities

Our December events were a big success



187 visitors attended Christmas at the Mill with lots of activities, local craft selling stalls and mini Xmas dinners



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# Events and Activities



Magic of Midwinter was a new event bringing together rural farming traditions and history.

We held a mini-orchard planting ceremony as part of a biodiversity project (funded by Affinity Water) after which the fun began with The Green Man, local Morris dancing groups and lots of food and drink.

140 people attended.





# The Hive



The Hive were successful in getting funding to run a HAPpy Camp over the Christmas Holidays as follows:

Holiday Activities (HAPpy Camp)

2 sessions

Total available spaces – 60

Total spaces booked – 31

Total attendance – 20

Attendance percentage – 65%



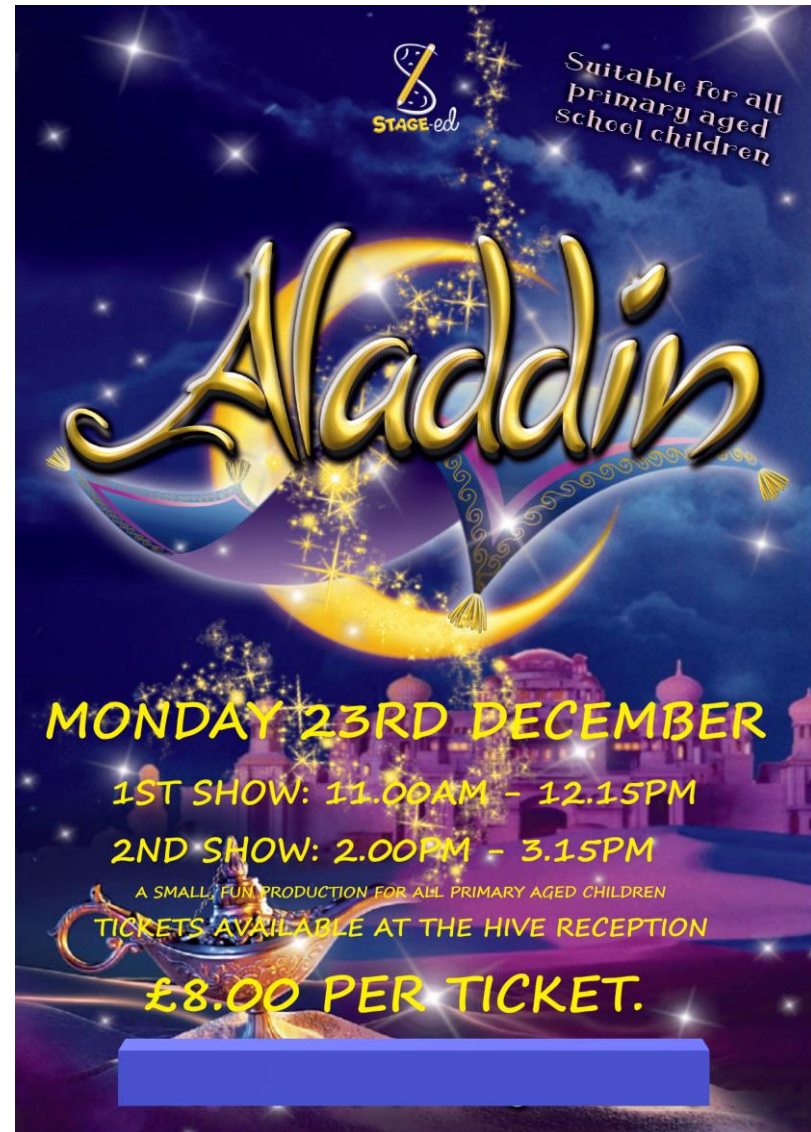
The Hive local pantomime was held on 23<sup>rd</sup> December.

Over 116 people attended across the two shows

First performance was full (80)

Second performance (36)

£544.00 taken on panto tickets







## Community Centres

2024/25 ('£000)						
Description	Full Year Budget	Q3 YTD Profiled Budget (Apr - Dec)	Q3 YTD Actuals (Apr - Dec)	YTD Variance to Profiled Budget	Full Year Forecast	Full Year Forecast Variance
Employees	281	211	175	(36)	231	(50)
Premises Related	251	223	(440)	(663)	(390)	(642)
Supplies and Services	64	48	87	39	93	29
Third Party Payments	61	46	87	41	114	53
Transport Related	0	0	0	0	0	0
Income	(409)	(307)	(313)	(7)	(404)	5
<b>Net Controllable Cost</b>	<b>249</b>	<b>221</b>	<b>(404)</b>	<b>(625)</b>	<b>(356)</b>	<b>(605)</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.



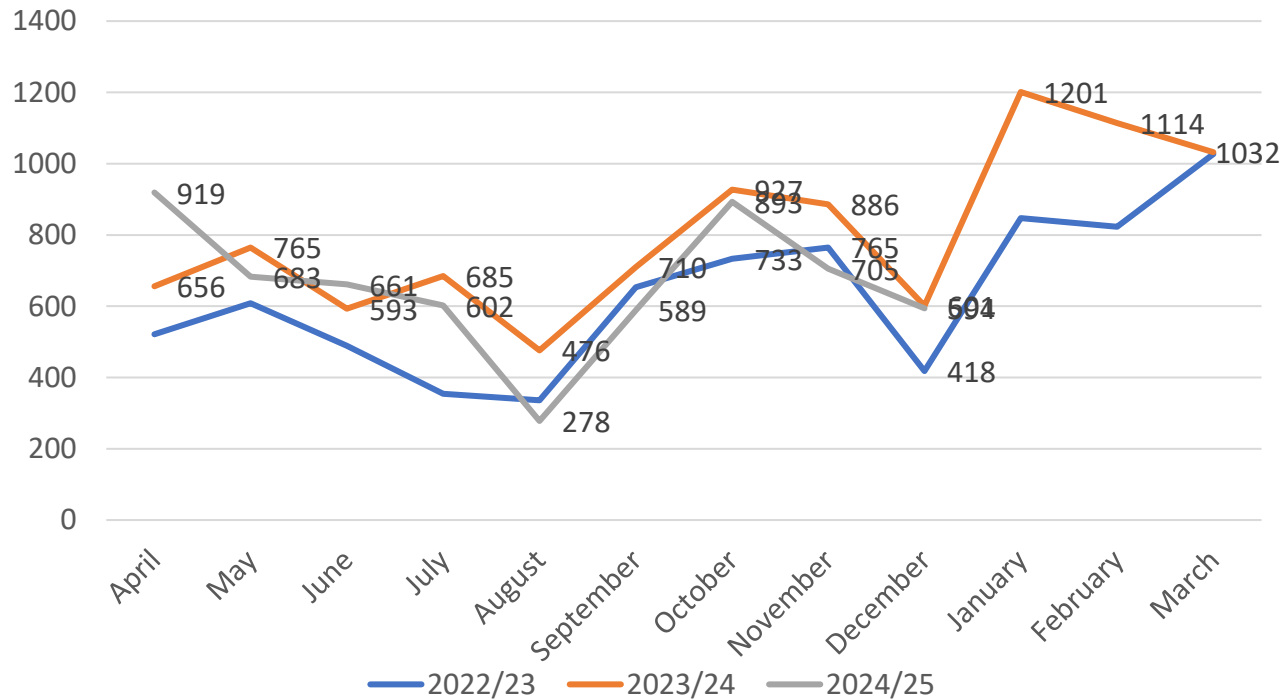
Description	2023/24 Q3 YTD Actuals (Apr - Dec)	2024/25 Q3 YTD Actuals (Apr - Dec)	Variance
Employees	172	175	3
Premises Related	212	(440)	(651)
Supplies and Services	72	87	15
Third Party Payments	71	87	16
Transport Related	1	0	(0)
Income	(303)	(313)	(10)
<b>Net Controllable Cost</b>	<b>224</b>	<b>(404)</b>	<b>(628)</b>



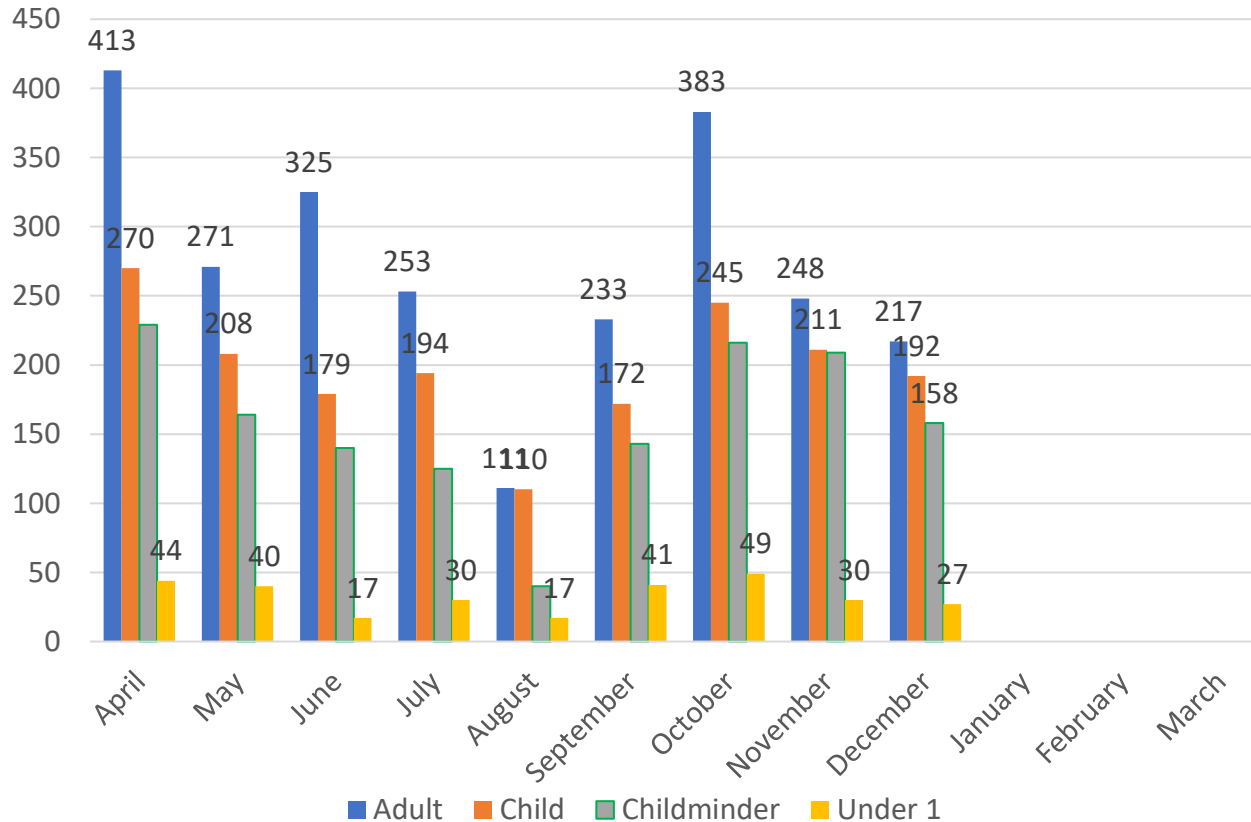
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# Freddies Den Admissions

## Visits



# Freddie's Den Usage 24/25



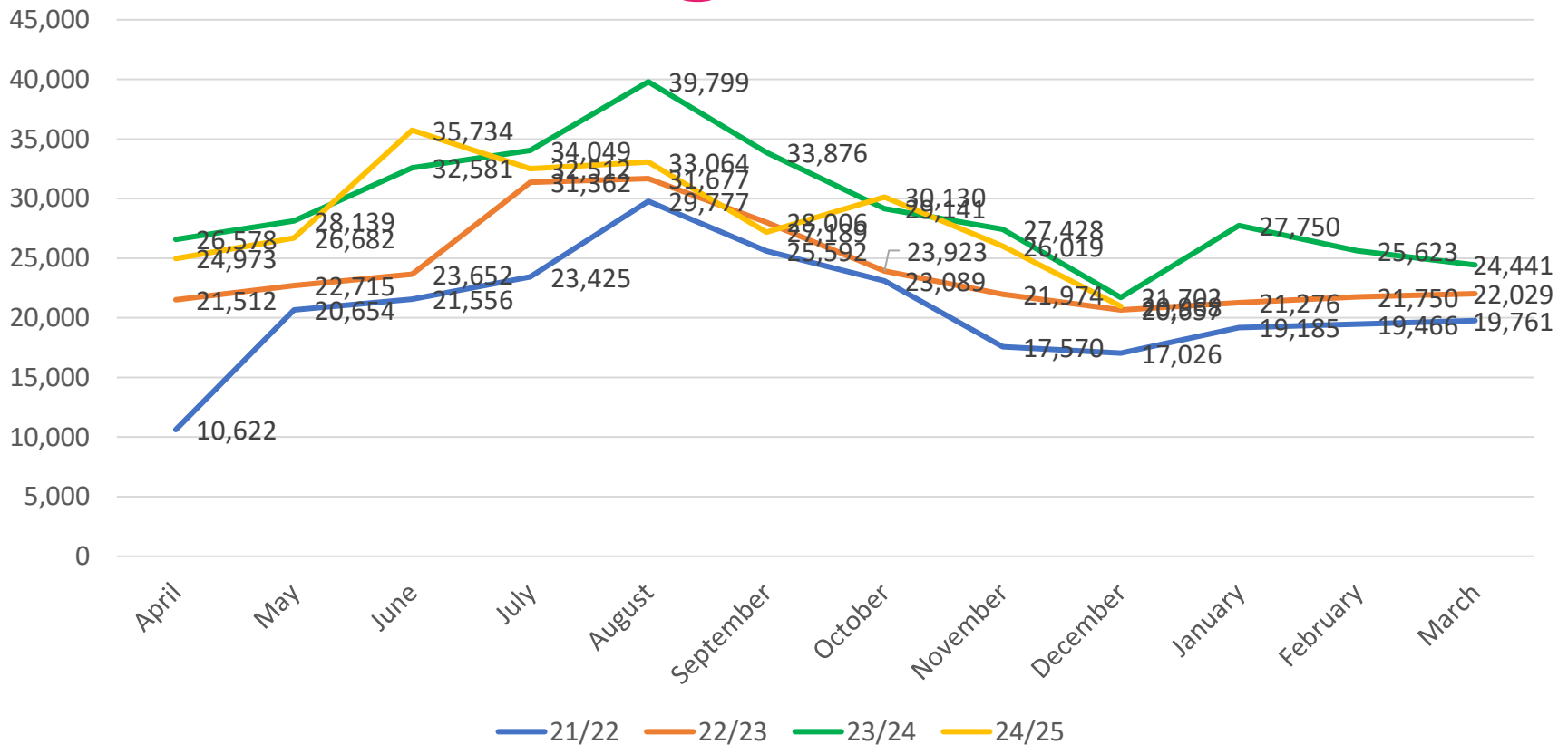


# Leisure Centres

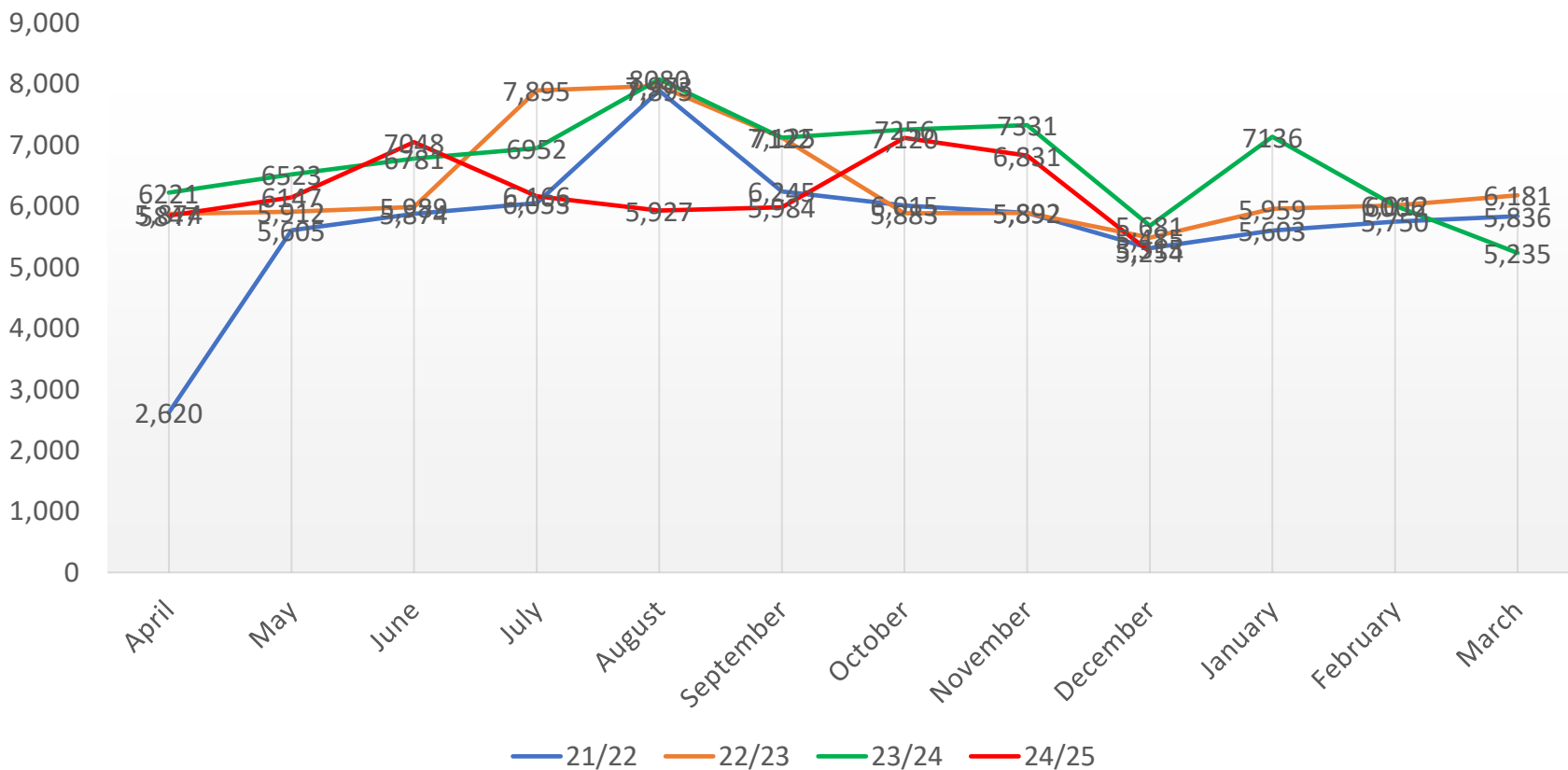


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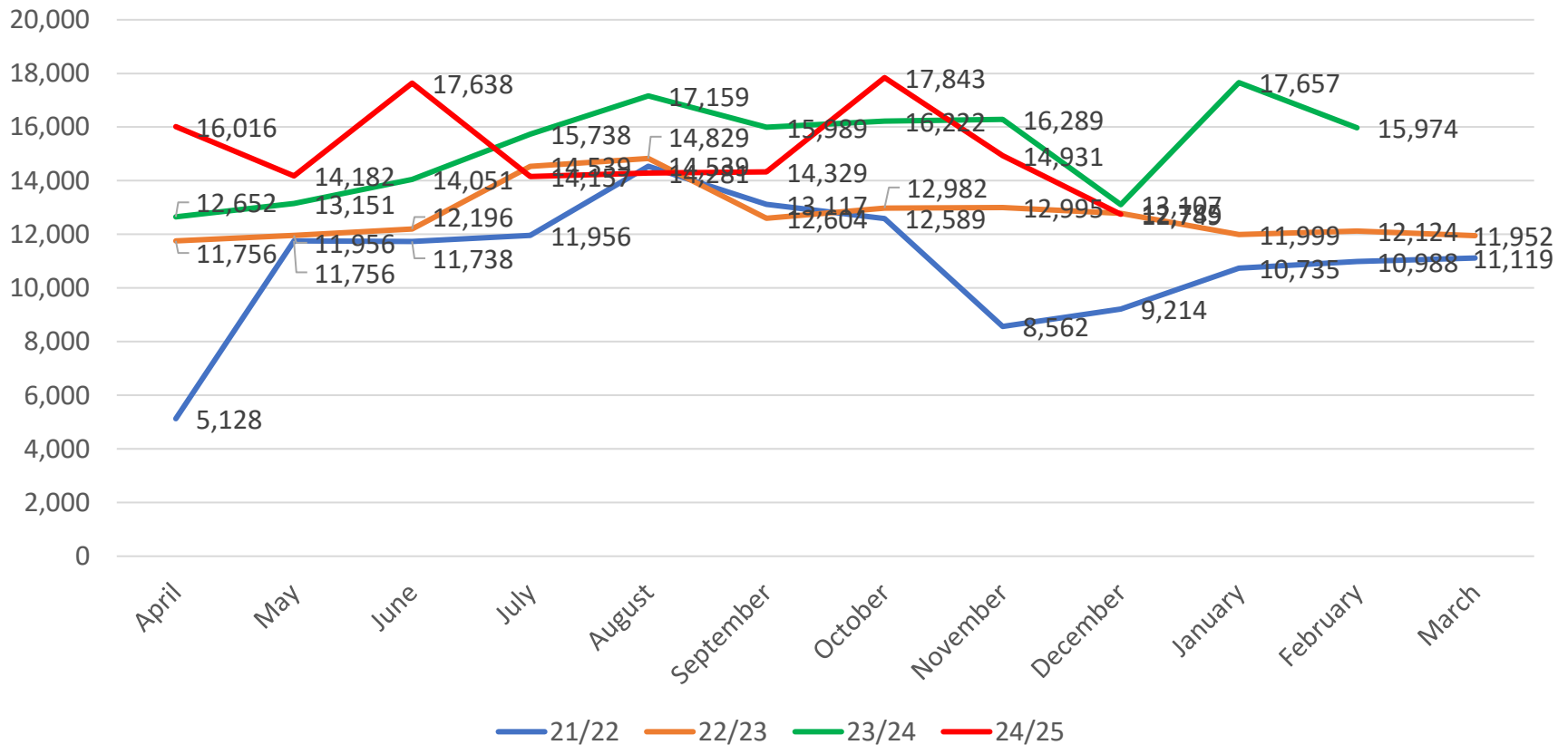
# Leisure usage



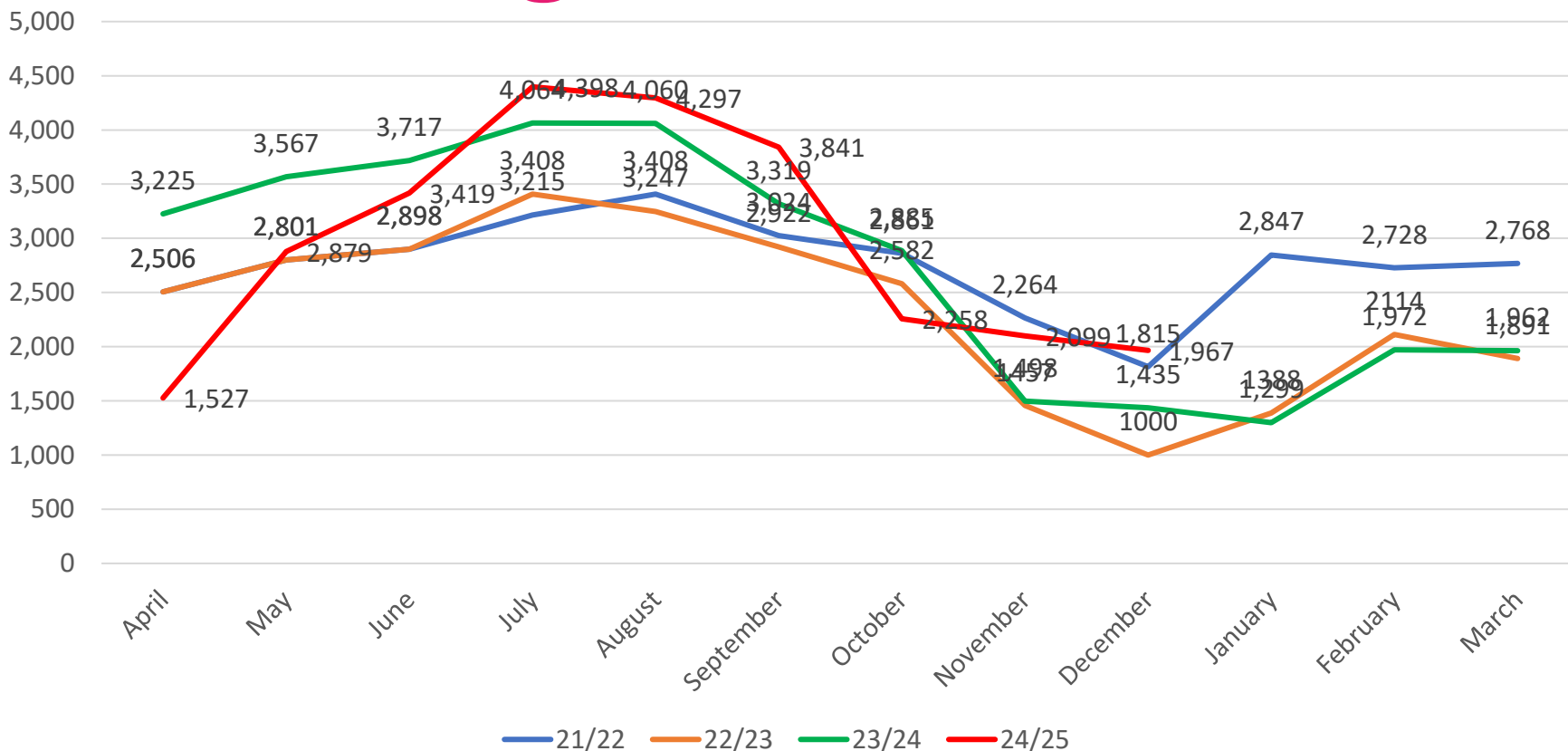
# Hatfield Leisure Centre



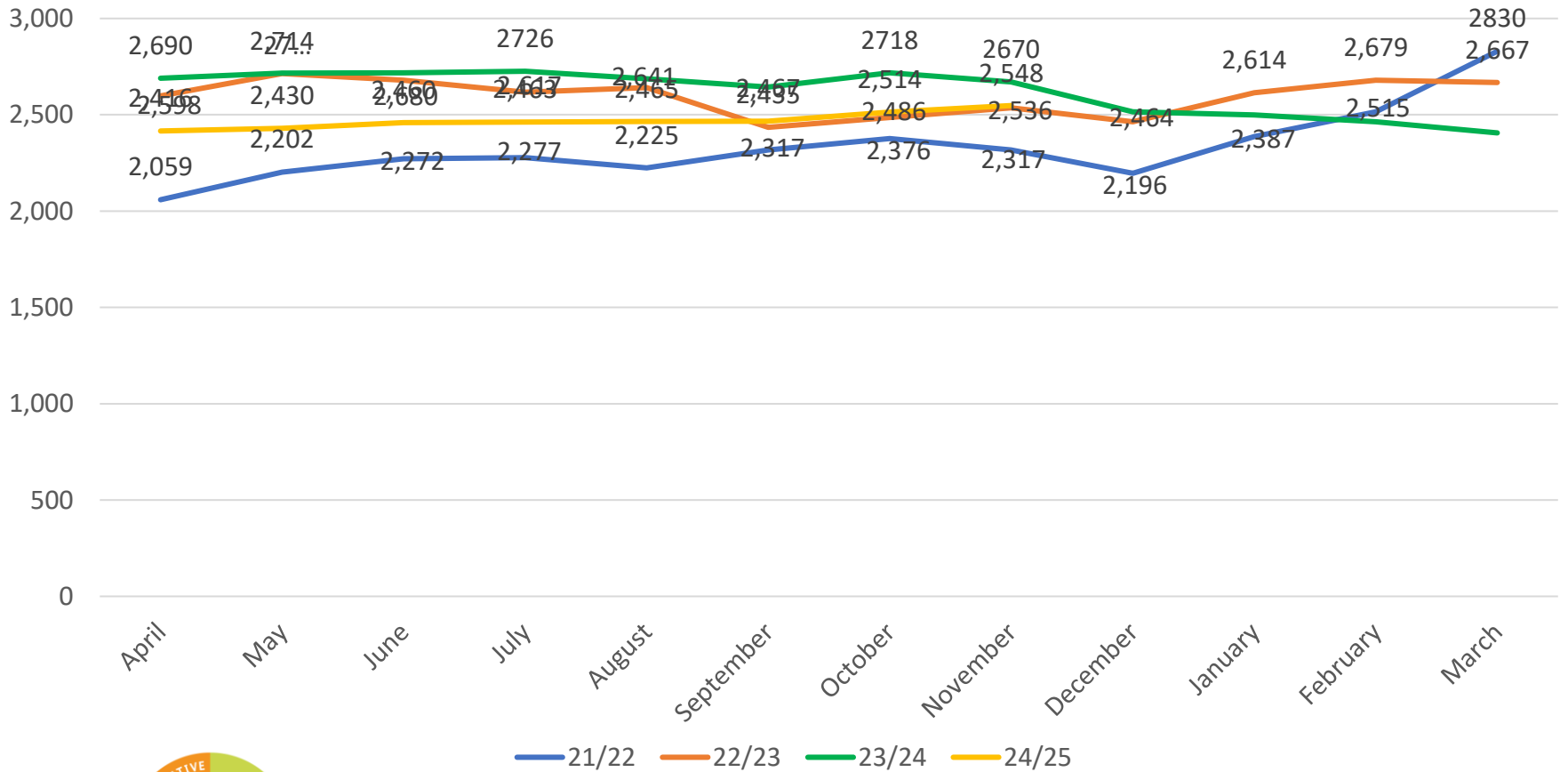
# Hatfield Swim Centre



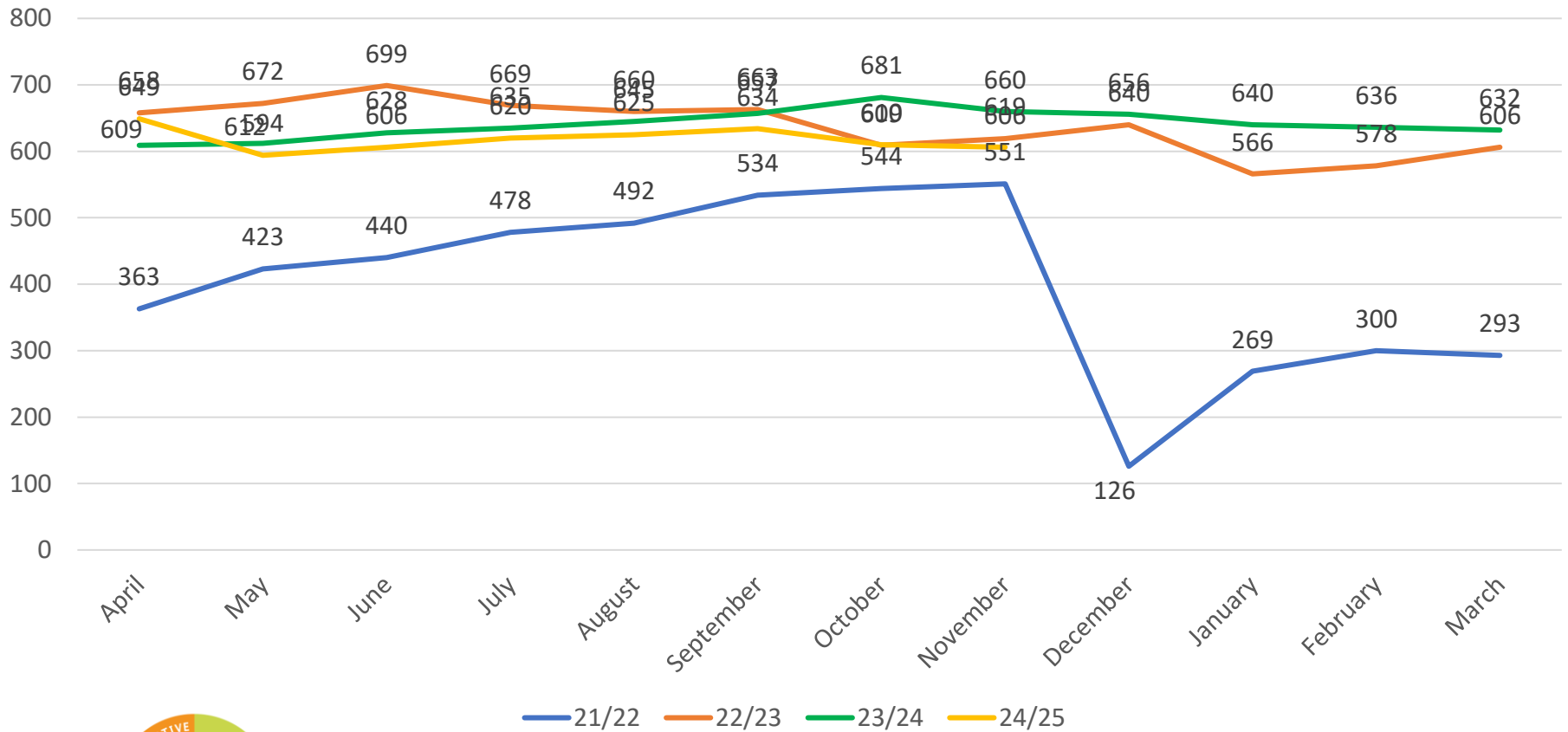
# Panshanger Golf



# Memberships



# Swimming Lessons



# Community Awards

Community Awards will be taking place on Wednesday 26<sup>th</sup> February at Campus West.

- Nominations closed
- 180 nominations received



**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)