
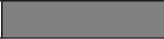



**Community Wellbeing**  
**O&S Committee**  
**Performance Management Report**  
**Quarter 4, 2016/17**  
**(January – March 2017)**

RAG Legend		Graph Lines Legend	
On target	<b>Green</b>	Waverley Outturn 2016/17 (blue line)	
Up to 5% off target	<b>Amber</b>	Waverley Outturn 2015/16 prior year	
More than 5% off target	<b>Red</b>	Waverley Target (black dotted line)	
Data not available	<b>Not available</b>		
Data only/ no target/ not due	<b>No target</b>		

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**Report date:** 16 June 2017

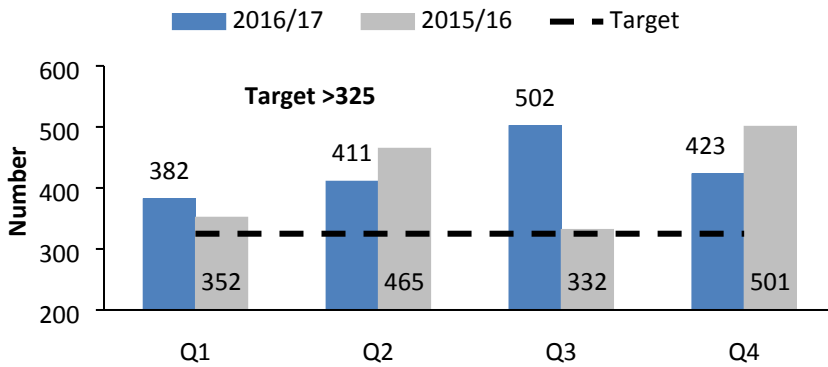
COMMUNITY SERVICES

COMMUNITY SERVICES

CS1: Number of Access to Leisure Cards issued

GREEN

Number of Access to Leisure Cards issued  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	382	352	325
Q2	411	465	325
Q3	502	332	325
Q4	423	501	325

Comments

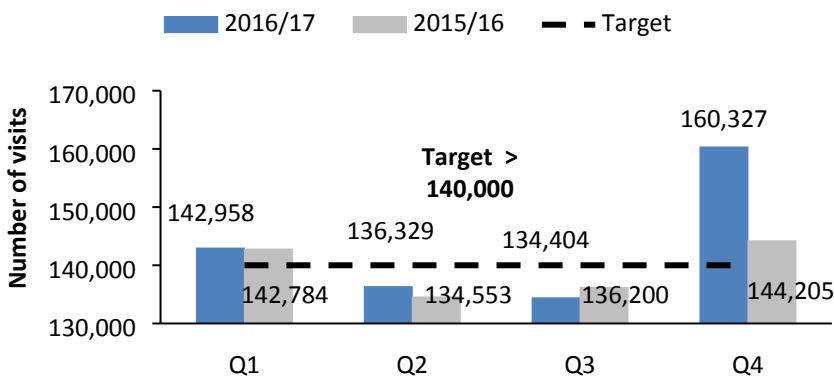
The fourth quarter figure shows a drop in the number of cards issued since the previous quarter, but the performance still exceeds the target by 30.16%.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

GREEN

Number of visits to Farnham Leisure Centre  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	142,958	142,784	140,000
Q2	136,329	134,553	140,000
Q3	134,404	136,200	140,000
Q4	160,327	144,205	140,000

Comments

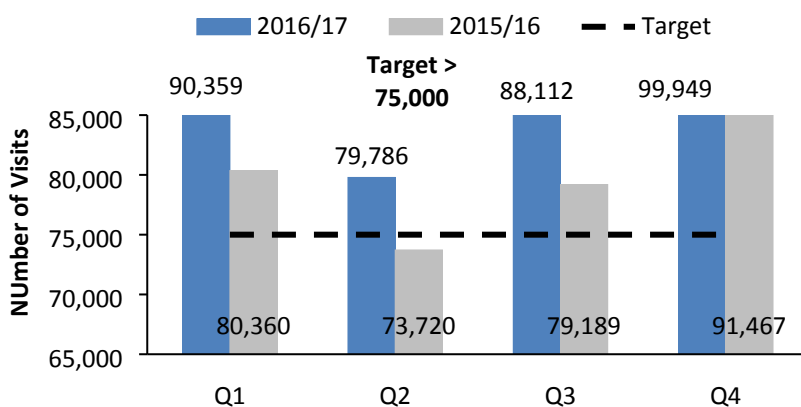
Q4 figures show a great improvement of 25,923 visits from previous quarter, exceeding the target by 14.52%.

COMMUNITY SERVICES

CS3: Number of Visits to Cranleigh Leisure Centre

GREEN

Number of visits to Cranleigh Leisure Centre  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	90,359	80,360	75,000
Q2	79,786	73,720	75,000
Q3	88,112	79,189	75,000
Q4	99,949	91,467	75,000

Comments

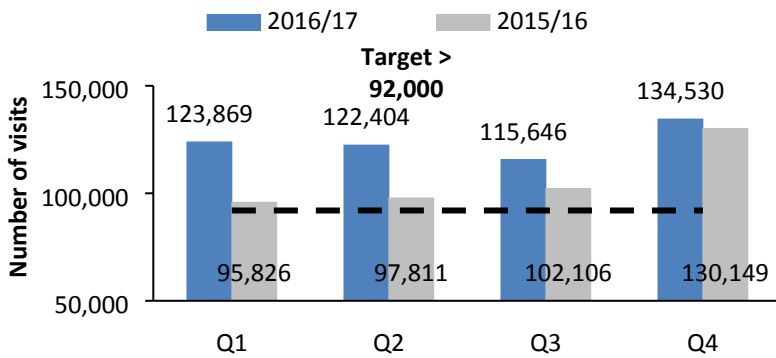
Performance in the fourth quarter has improved from Q3 by 11,837 visits and exceeds the given target by over 33.26%.

COMMUNITY SERVICES

CS4: Number of visits to Haslemere Leisure Centre

GREEN

Number of visits to Haslemere Leisure Centre  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	123,869	95,826	92,000
Q2	122,404	97,811	92,000
Q3	115,646	102,106	92,000
Q4	134,530	130,149	92,000

Comments

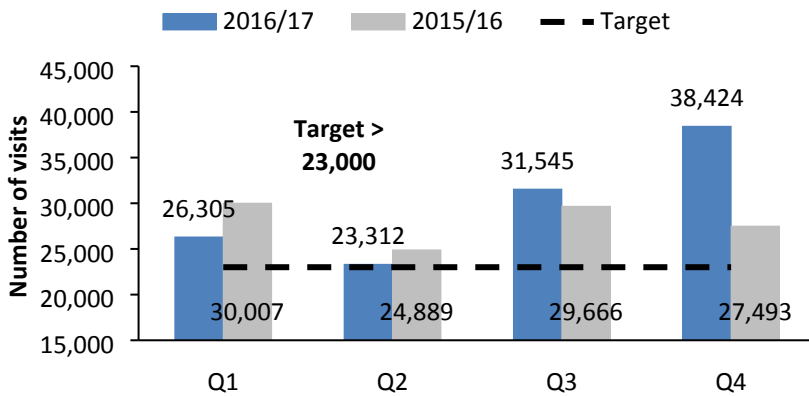
Performance continues to exceed the target in Q4 by over 46.22% and the number of visits has increased by 18,884 from the previous quarter.

COMMUNITY SERVICES

CS5: Number of Visits to The Edge Leisure Centre

GREEN

Number of visits to the Edge Leisure Centre  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	26,305	30,007	23,000
Q2	23,312	24,889	23,000
Q3	31,545	29,666	23,000
Q4	38,424	27,493	23,000

Comments

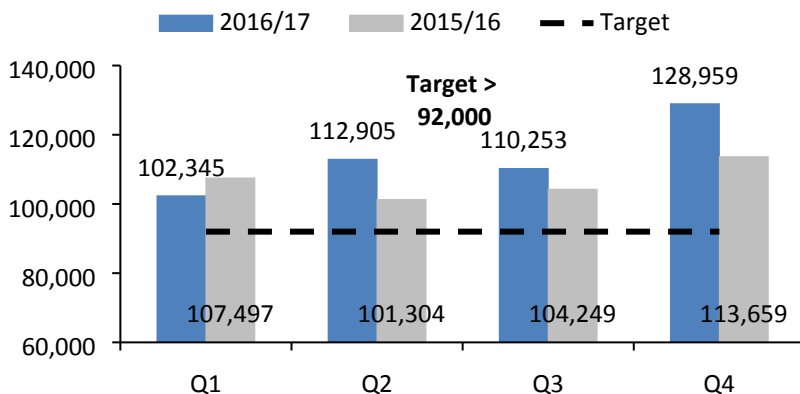
Performance in the fourth quarter has improved by 6,879 visits from quarter 3 and exceeds the given target by over 67.06%.

COMMUNITY SERVICES

CS6: Number of Visits to Godalming Leisure Centre

GREEN

Number of visits to Godalming Leisure Centre  
(higher outturn is better)



Quarter	2016/17	2015/16	Target
Q1	114,759	107,497	92,000
Q2	112,911	101,304	92,000
Q3	110,253	104,249	92,000
Q4	128,959	113,659	92,000

Comments

The number of visits in the fourth quarter

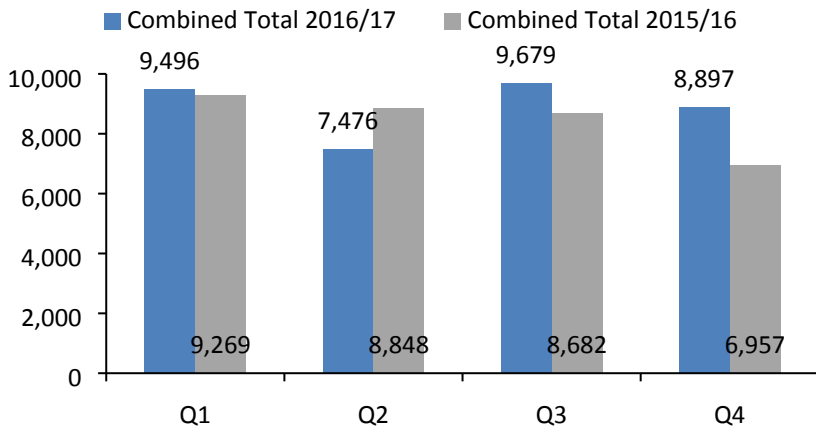
has increased by 18,706 from Q3 and exceeds the target by over 40.17%.

**COMMUNITY SERVICES**

**CS7: Total number of visits to and use of museums**

No target

**The number of visits and use of museums - Combined**



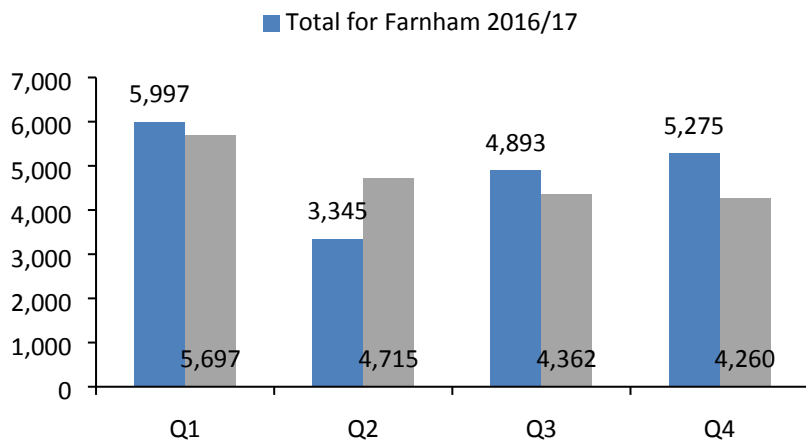
Quarter	Combined Total 2016/17	Combined Total 2015/16
Q1	9,496	9,269
Q2	7,476	8,848
Q3	9,679	8,682
Q4	8,897	6,957

**Comments**

The figures for quarter 4 show a drop of 782 visits and use from Q3, with an improvement in the number in Farnham (+382) and a drop in numbers for Godalming (-1164).

**Farnham**

**The number of visits and use of museums - Farnham**

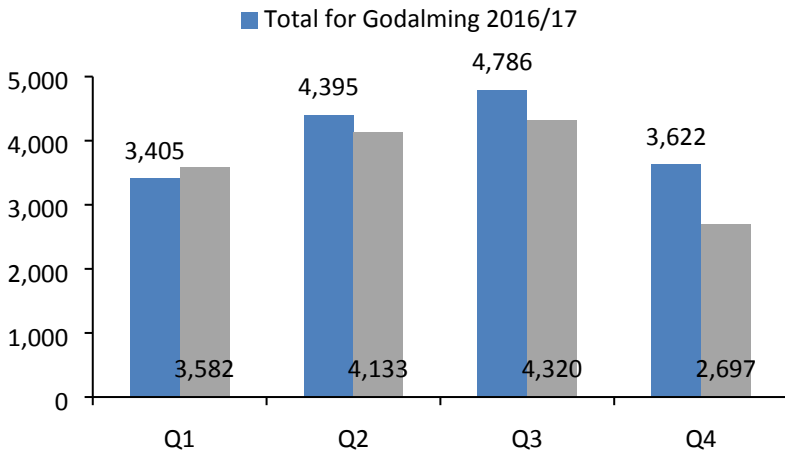


**Comments**

There continues to be a gradual improvement to the numbers making use of school services, thanks to increased staffing and better administration, which has enabled the museum to take more bookings. The use of loans boxes and outreach sessions have in particular seen a marked improvement, having suffered after the loss of the Education Officer in 2014. The benefits of splitting the education role into two parts, delivery and planning, has enabled more outreach sessions to be delivered. An increase in planning and development is beginning to result in increased bookings, better feedback, a wider variety of sessions and a higher quality.

**Godalming**

**The number of visits and use of museums - Godalming**

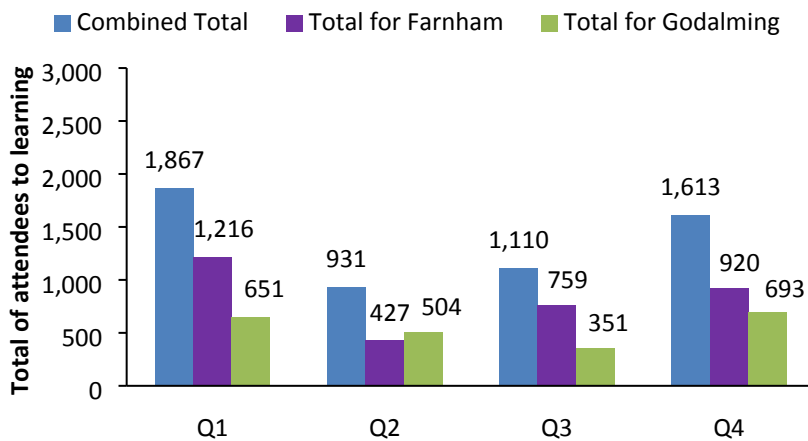


**Comments**

The figures for quarter 4 show a seasonal drop with January being the quietest month for the museum. However this performance is significantly better (by 925) than the equivalent quarter in the previous year. The museum is running ongoing marketing campaigns to encourage visitors and there are also plans for the year ahead to refurbish one of the galleries .

**COMMUNITY SERVICES**  
**CS8: Total users of learning activities (number of attendees to on-site and off-site learning activities)** No target

**Total attendees to on-site/off-site learning activities**



Quarter	Combined Total 2016/17	Total for Farnham 2016/17	Total for Godalming 2016/17
Q1	1,867	1,216	651
Q2	931	427	504
Q3	1,110	759	351
Q4	1,613	920	693

**Comments**

The total number of learning activities continues to increase, due to the growing popularity of loan boxes scheme and outreach sessions with schools.