
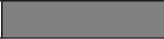



**Community Wellbeing**  
**O&S Committee**  
**Performance Management Report**  
**Quarter 1, 2017/18**  
**(April – June 2017)**

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:** 01 September 2017

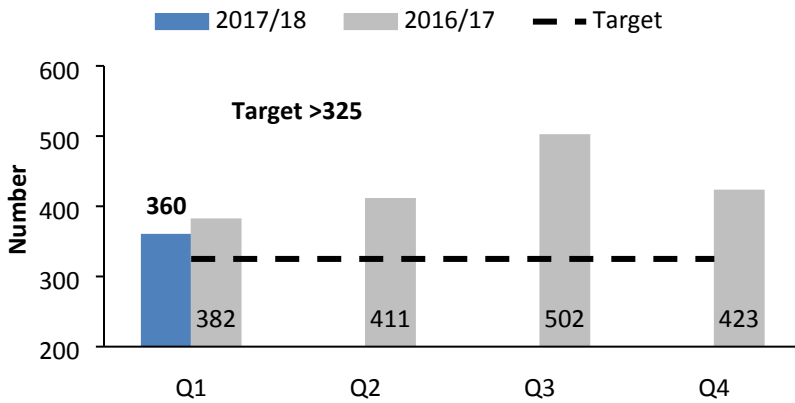
COMMUNITY SERVICES

COMMUNITY SERVICES

CS1: Number of Access to Leisure Cards issued

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	360	382	325
Q2		411	325
Q3		502	325
Q4		423	325

Comments

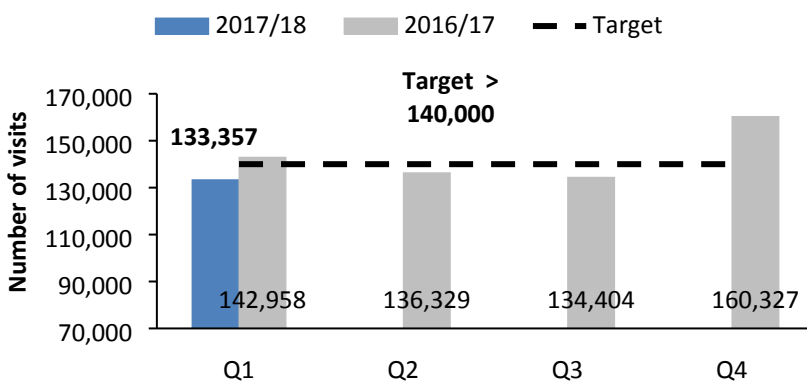
The first quarter figure shows a drop in the number of cards issued by 63 since the previous quarter, but the performance still exceeds the target by 10.76%.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

AMBER

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



Quarter	2017/18	2016/17	Target
Q1	133,357	142,958	140,000
Q2		136,329	140,000
Q3		134,404	140,000
Q4		160,327	140,000

Comments

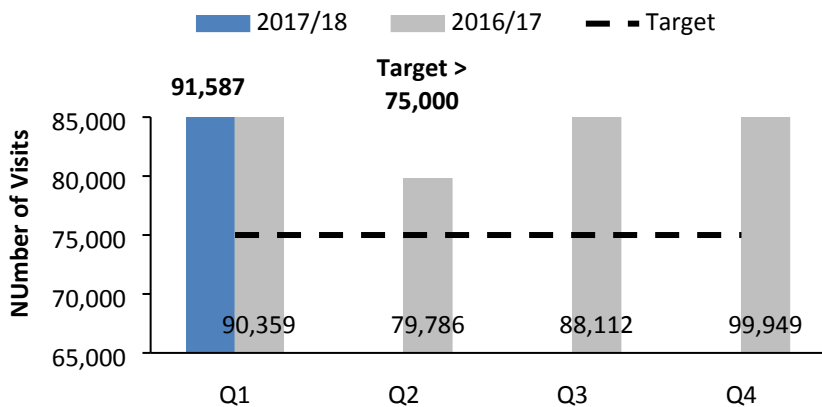
After a very strong performance in quarter 4, the first quarter figure dropped by 16.82%, and is now 4.75 % below the target of 140,000.

COMMUNITY SERVICES

CS3: Number of Visits to Cranleigh Leisure Centre

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	91,587	90,359	75,000
Q2		79,786	75,000
Q3		88,112	75,000
Q4		99,949	75,000

Comments

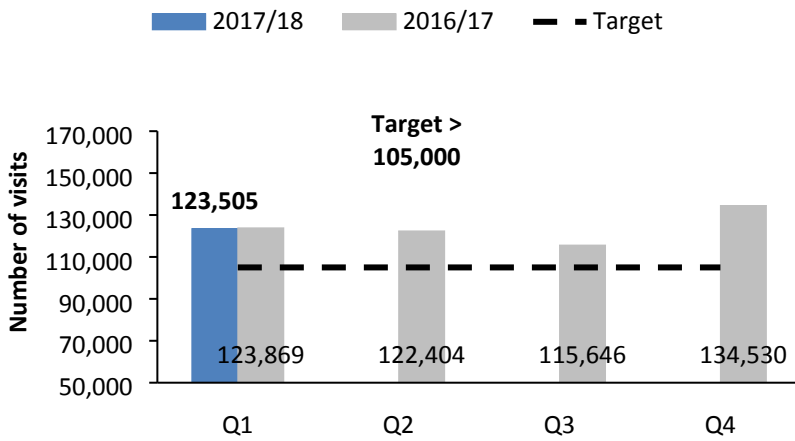
Performance in the first quarter has dipped by 8,362 visits (around 8.36%), however it still exceeds the target by 22.12%.

COMMUNITY SERVICES

CS4: Number of visits to Haslemere Leisure Centre

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	123,505	123,869	105,000
Q2		122,404	105,000
Q3		115,646	105,000
Q4		134,530	105,000

Comments

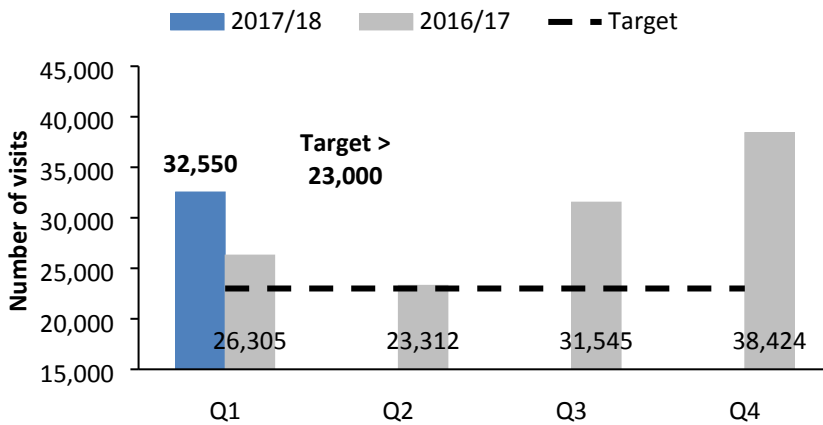
Performance continues to exceed the new increased target ( from 92K to 105K ) in the first quarter by 17.62% and remains at the same level when compared with the corresponding quarter last year.

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	2017/18	2016/17	Target
Q1	32,550	26,305	23,000
Q2		23,312	23,000
Q3		31,545	23,000
Q4		38,424	23,000

Comments

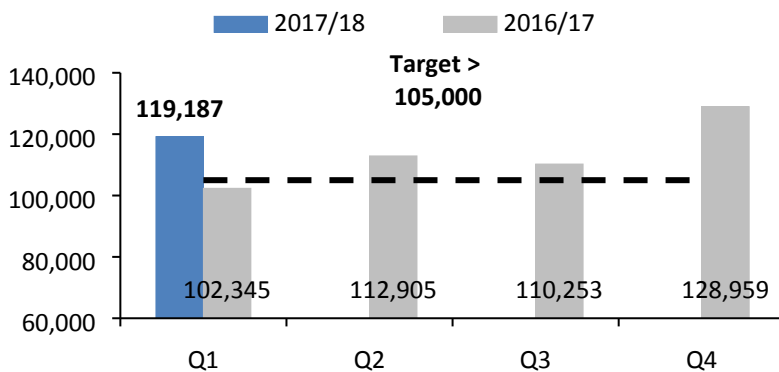
The first quarter performance has dropped slightly, but it still exceeds the target (by 41.52%) and the performance of the corresponding quarter last year (by 23.74%).

COMMUNITY SERVICES

CS6: Number of Visits to Godalming Leisure Centre

GREEN

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



Quarter	2017/18	2016/17	Target
Q1	119,187	102,345	105,000
Q2		112,905	105,000
Q3		110,253	105,000
Q4		128,959	105,000

Comments

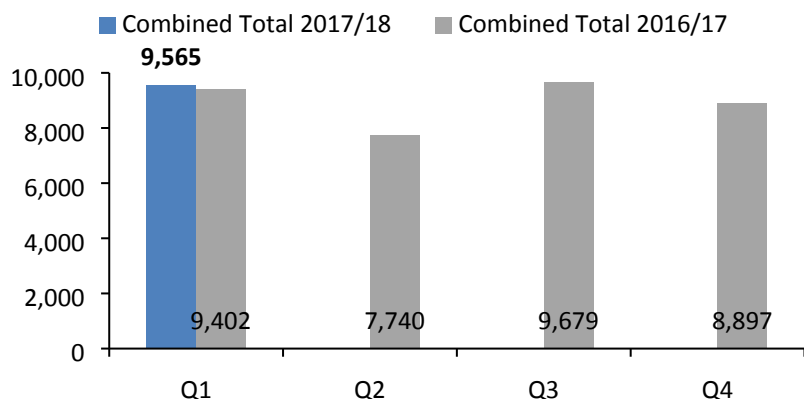
Performance continues to exceed the new increased target ( from 92K to 105K ) in the first quarter by 13.51% , and it also exceeds the performance of the corresponding quarter last year ( by 16.46%).

**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 2017/18	Combined Total 2016/17
Q1	9,565	9,402
Q2		7,740
Q3		9,679
Q4		8,897

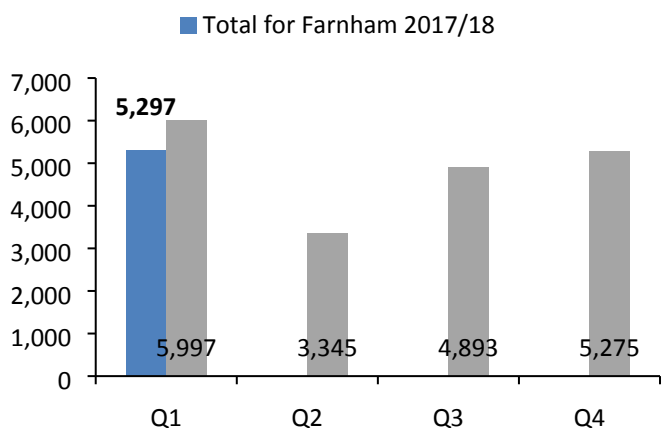
**Comments**

The figures for the quarter 1 show an improvement of 668 visits and use from Q4, with an improvement in the number both in Farnham (+22) and Godalming (+646).

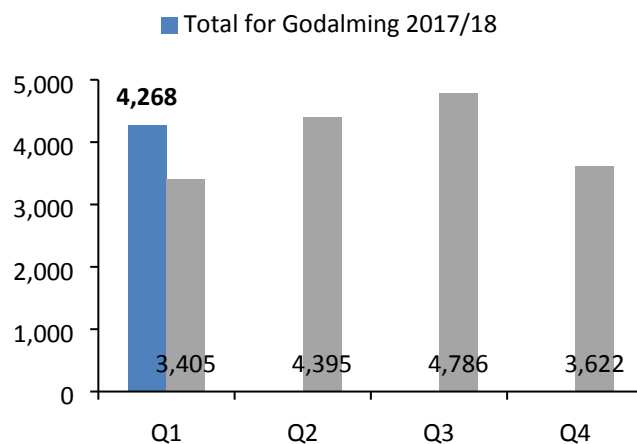
**Farnham**

**Godalming**

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



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

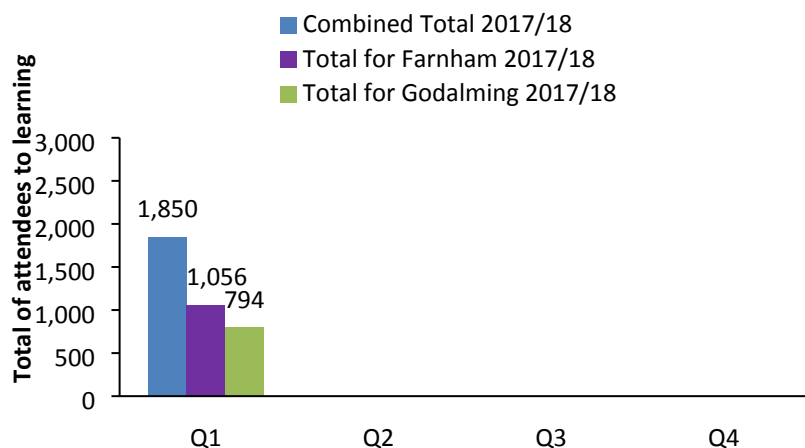


**COMMUNITY SERVICES**

**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 2017/18	Total for Farnham 2017/18	Total for Godalming 2017/18
Q1	1,850	1,056	794
Q2			
Q3			
Q4			

**Comments**

The total number of learning activities remained at the same level as in the preceding quarter. The loan boxes scheme and outreach sessions with schools continue to be popular. The Godalming Museum displayed an exhibition provided by the Surrey County Archaeological Unit on recent excavations at Witley Camp at the Town Fete.