
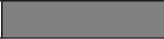



**Community Wellbeing**  
**O&S Committee**  
**Performance Management Report**  
**Quarter 2, 2017/18**  
**(July – September 2017)**

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

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**Last updated:** 12 January 2018

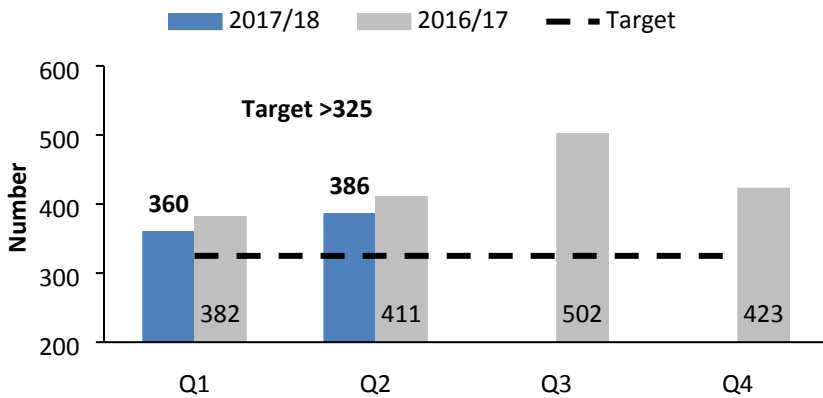
COMMUNITY SERVICES

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	386	411	325
Q3		502	325
Q4		423	325

Comments

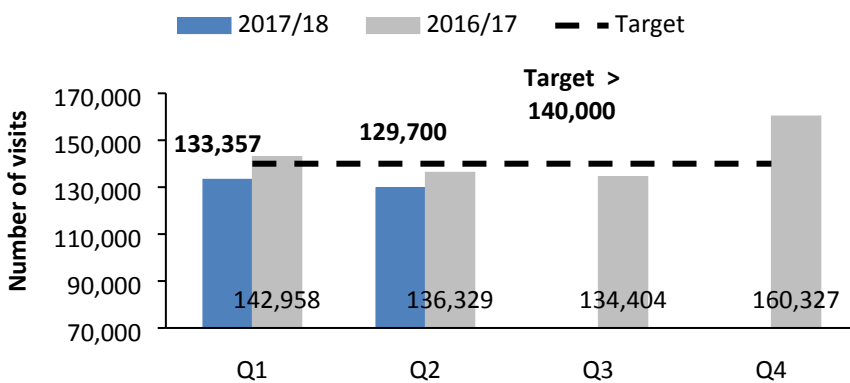
The were 26 more cards issued in the second quarter compared to the preceeding one. The performance exceeds the target by 18.77%.

COMMUNITY SERVICES

CS2: Number of Visits to Farnham Leisure Centre

RED

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	129,700	136,329	140,000
Q3		134,404	140,000
Q4		160,327	140,000

Comments

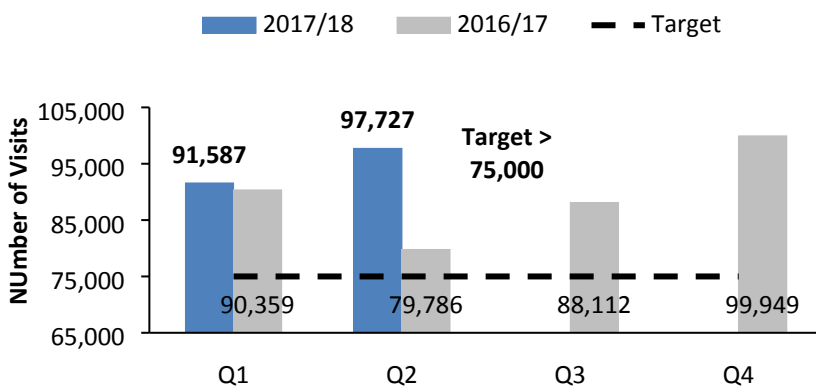
A downward trend continues and the performance is now 7.36% below the target. The revision of the target is recommended (further details in the Covering Report).

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	97,727	79,786	75,000
Q3		88,112	75,000
Q4		99,949	75,000

Comments

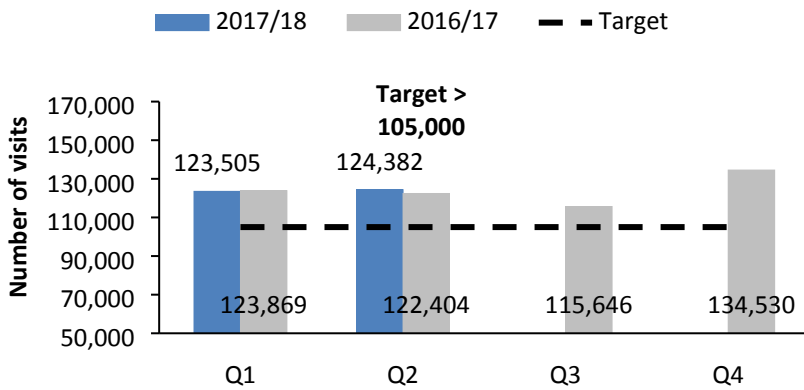
Performance in the second quarter has improved by 6,140 visits and exceeds the target by 30.30%.

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	124,382	122,404	105,000
Q3		115,646	105,000
Q4		134,530	105,000

Comments

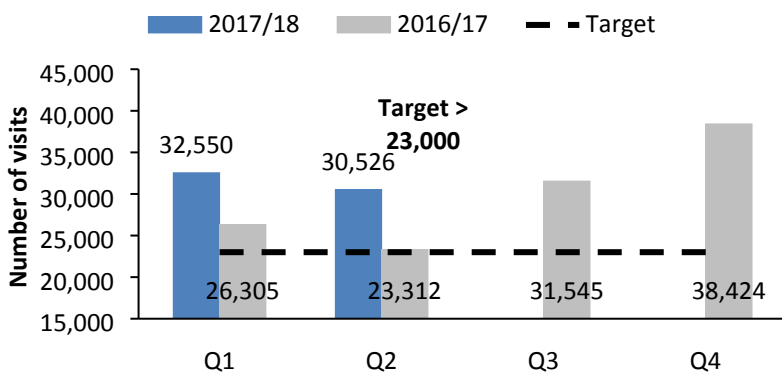
Performance continues to exceed the new increased target (from 92K to 105K ) in the second quarter by 18.46% and remains at the same level when compared with the corresponding quarter last year and shows a small improvement over the preceding quarter.

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	2017/18	2016/17	Target
Q1	32,550	26,305	23,000
Q2	30,526	23,312	23,000
Q3		31,545	23,000
Q4		38,424	23,000

Comments

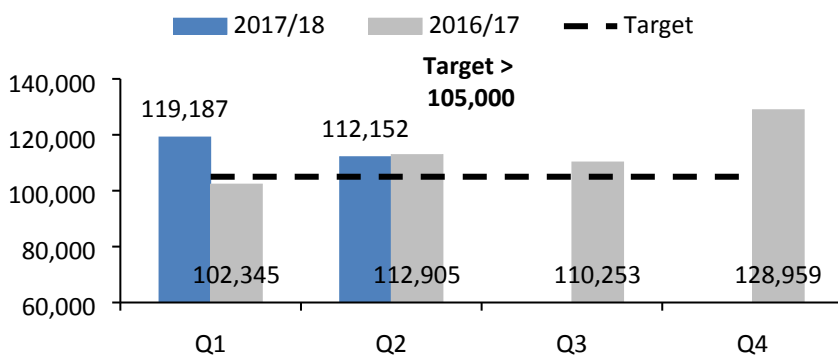
The first quarter performance has dropped slightly, but it still exceeds the target (by 32.72%) and the performance of the corresponding quarter last year (by 30.95%).

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	112,152	112,905	105,000
Q3		110,253	105,000
Q4		128,959	105,000

Comments

Performance has dropped slightly in the second quarter but it still exceeds the new increased target (from 92K to 105K ) by 6.81% , and remained on the same level

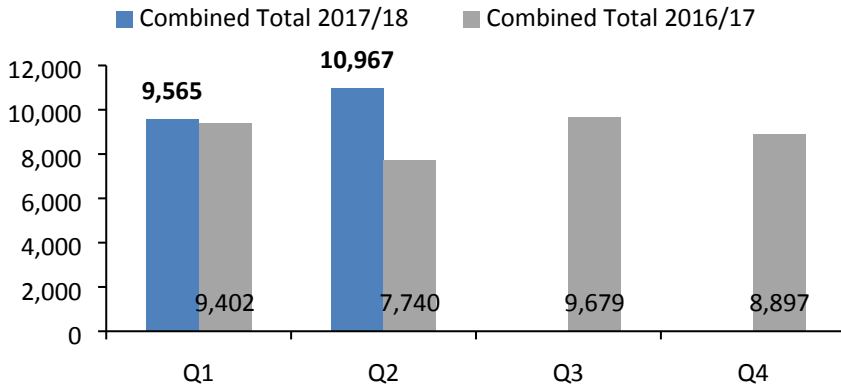
when compared with the corresponding quarter last year.

**COMMUNITY SERVICES**

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

No target

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



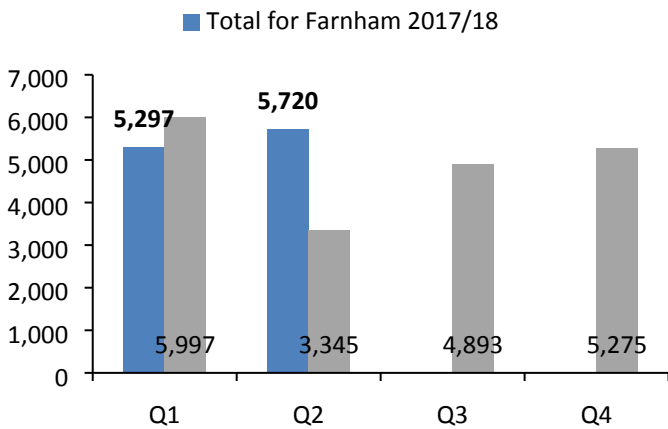
Quarter	Combined Total 2017/18	Combined Total 2016/17
Q1	9,565	9,402
Q2	10,967	7,740
Q3		9,679
Q4		8,897

**Comments**

The figures for quarter 1 show an improvement of 1402 visits and use from Q1, with an improvement in the number both in Farnham (+423) and Godalming (+9515).

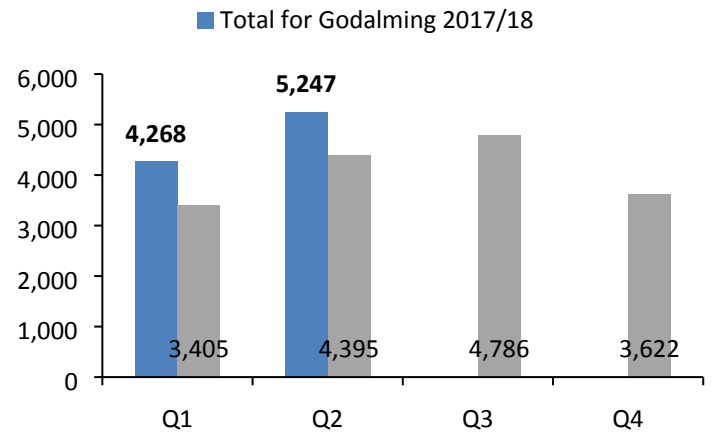
**Farnham**

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



**Godalming**

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

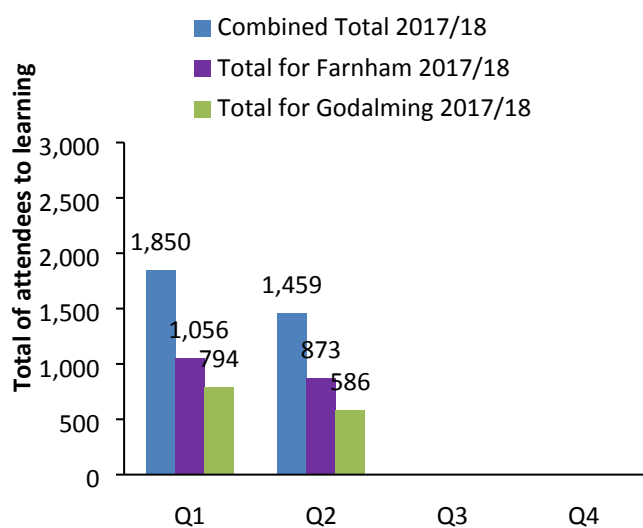


## COMMUNITY SERVICES

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	1,459	873	586
Q3			
Q4			

### Comments

The total number of learning activities has dropped in the second quarter due to the summer holiday season. Farnham Museum introduced a new one off Bug Hunt event, which was sold out. Also a new pop-up café trial funded by Surrey was a success. The Godalming Museum displayed a few exhibitions which were very successful with the audience, including Godalming Photographic Club, historical postcards of Godalming displayed alongside contemporary drawings of the same view by local artist Stephen Goddard.