




Community Wellbeing Performance Management Report

Quarter 3, 2017/18

(October - December 2017)

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

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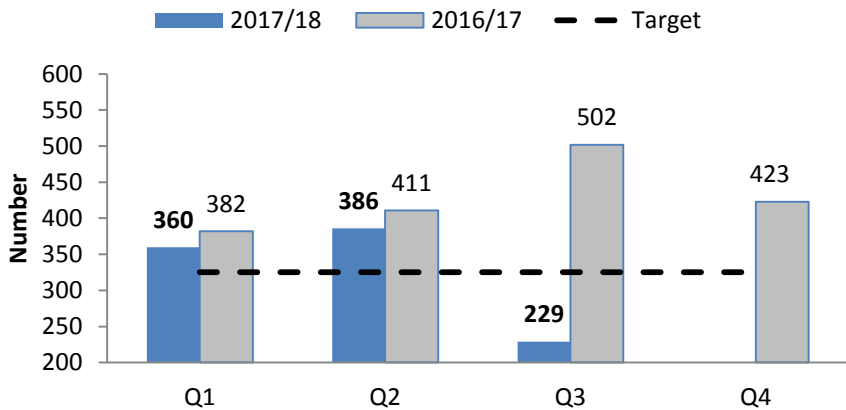
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COMMUNITY SERVICES:

CS1: Number of Access to Leisure Cards issued

RED

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	229	502	325
Q4		423	325

Comments

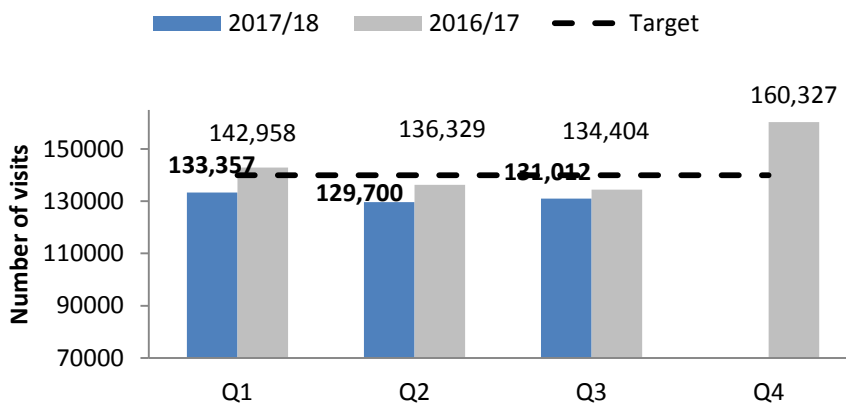
The number of access cards issued has dropped significantly by 157 and is at its lowest level since Q3 2013/14 (227). These cards are issued to residents on certain benefits to receive 50% off membership. The Council has little influence over the performance of this indicator and it is proposed to include this indicator in the review.

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	131,012	134,404	140,000
Q4		160,327	140,000

Comments

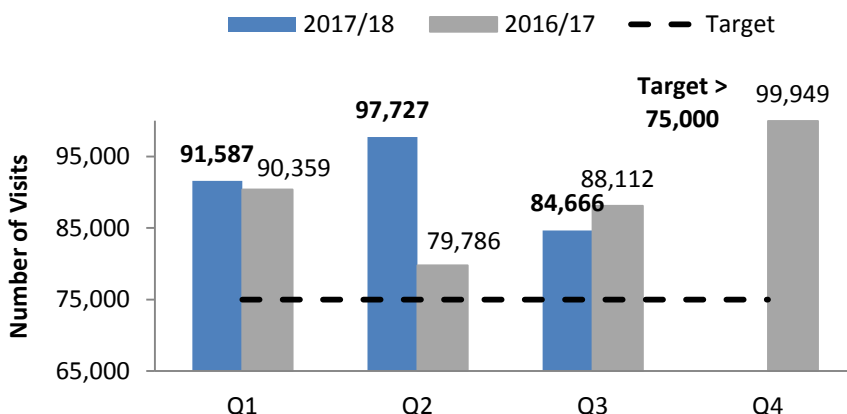
There's been a small improvement in this centre's attendance, and the performance is now 6.42% below the target. The proposed changes of the target will be included in the indicators review, which is due to be submitted to the committee in the coming months.

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	84,666	88,112	75,000
Q4		99,949	75,000

Comments

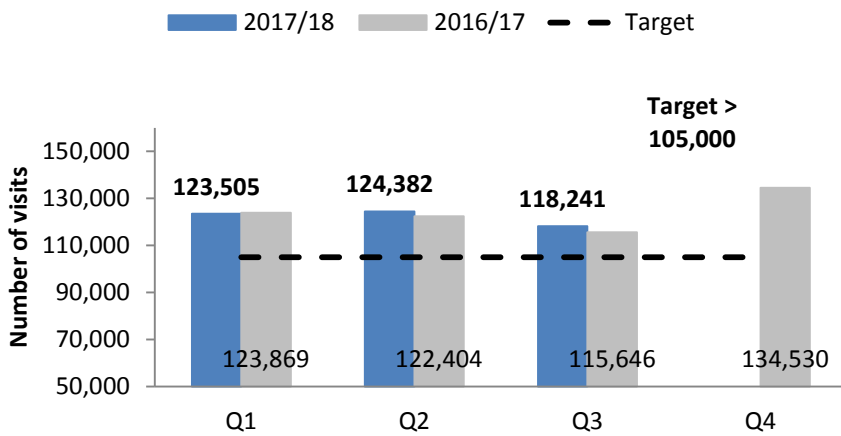
The third quarter has seen a drop in performance with 13,061 fewer visits, which is a seasonal trend over the Christmas period. Despite a lower attendance the performance was still well within its target.

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	118,241	115,646	105,000
Q4	-	134,530	105,000

Comments

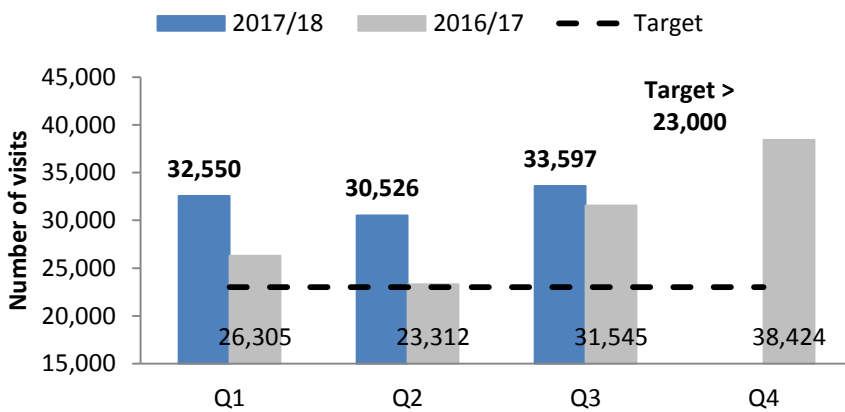
The third quarter has seen a drop in performance with 6,141 fewer visits, which is a seasonal trend over the Christmas period. Despite a lower attendance, performance is still well within its target.

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	33,597	31,545	23,000
Q4	-	38,424	23,000

Comments

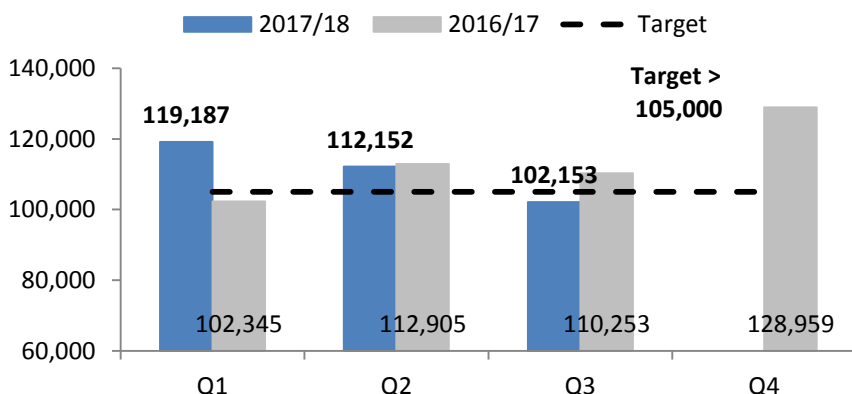
There were 3,071 more visits to the Edge centre in the third quarter and the indicator performs well within its target.

COMMUNITY SERVICES:

CS6: Number of Visits to Godalming Leisure Centre

AMBER

**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	102,153	110,253	105,000
Q4	-	128,959	105,000

Comments

The 2 weeks closure of the gym for refurbishment, which took place in October, has negatively affected the figures in the third quarter. The performance is 2.71% off target, but it is expected to pick up again in the next quarter.

COMMUNITY SERVICES:

CS7: Total number of visits to and use of museums (Farnham & Godalming)

No target

Combined

Quarter	Combined Total 2017/18	Combined Total 2016/17
Q1	9,565	9,402
Q2	10,967	7,740
Q3	11,338	9,679
Q4		8,897

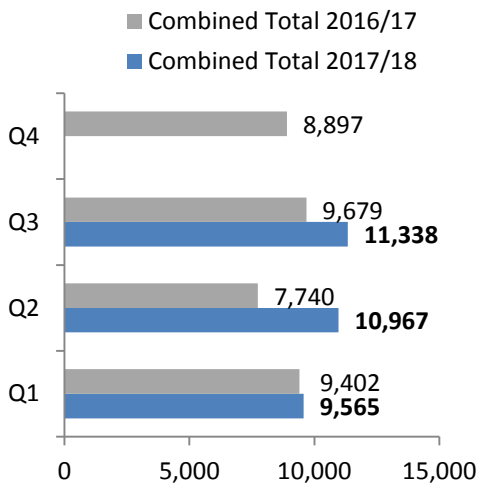
Farnham

Quarter	Farnham 2017/18	Farnham 2016/17
Q1	5,297	5,997
Q2	5,720	3,345
Q3	5,327	4,893
Q4		5,275

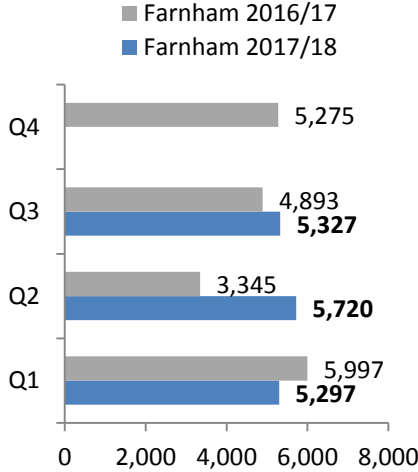
Godalming

Quarter	Godalming 2017/18	Godalming 2016/17
Q1	4,268	3,405
Q2	5,247	4,395
Q3	6,011	4,786
Q4		3,622

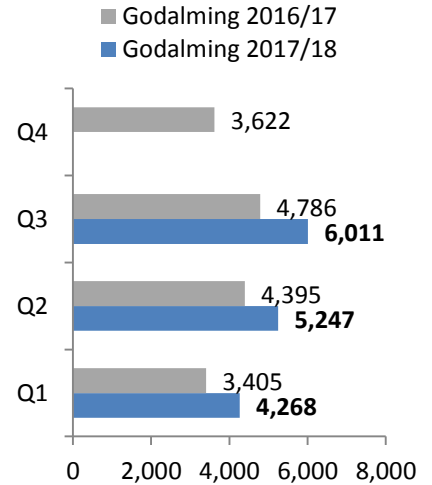
The number of visits and use of museums - Combined



The number of visits and use of museums - Farnham



The number of visits and use of museums - Godalming



Comments

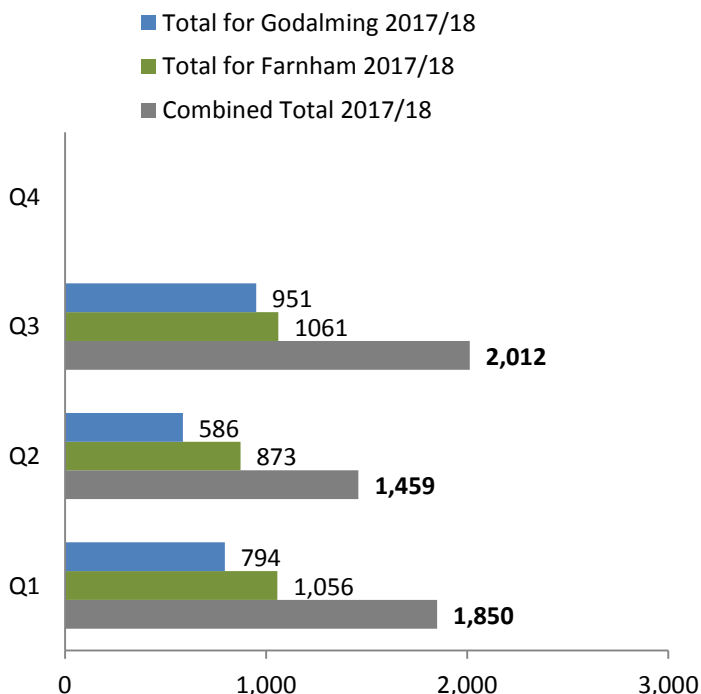
The figures for quarter 3 show an improvement in the Godalming numbers (+764) and a drop in the numbers in Farnham (-393).

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	2,012	1,061	951
Q4			

Comments

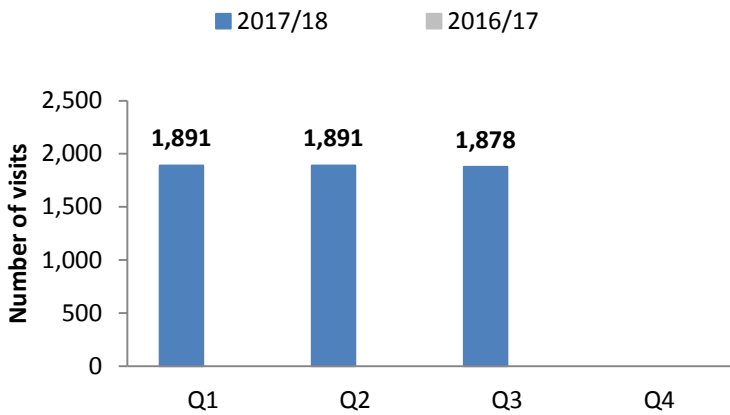
The third quarter shows a very strong performance with 553 additional users of the on-site and off-site learning activities. The loan boxes are still popular and there were also various successful campaigns run throughout the autumn and Christmas period to promote the museums.

COMMUNITY SERVICES:

CS8: Total number of Careline clients

No target

Total number of Careline clients



Quarter	2017/18	2016/17
Q1	1,891	
Q2	1,891	
Q3	1,878	
Q4		

Comments

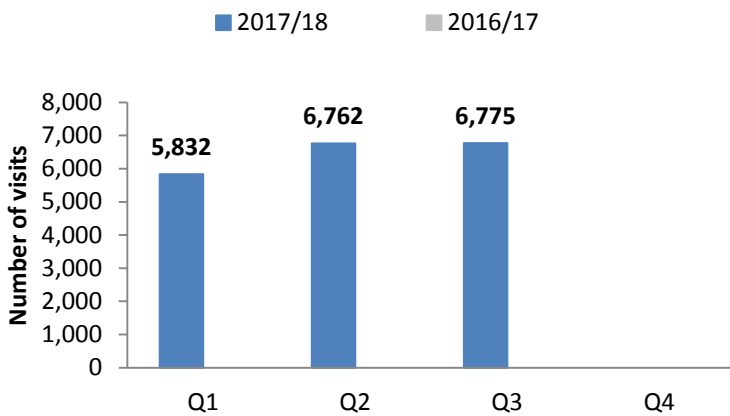
This is a first quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and so they have been included in this trend analysis.

COMMUNITY SERVICES:

CS9: Total number of Careline calls in a quarter

No target

Total number of Careline clients



Quarter	2017/18	2016/17
Q1	5,832	
Q2	6,762	
Q3	6,775	
Q4		

Comments

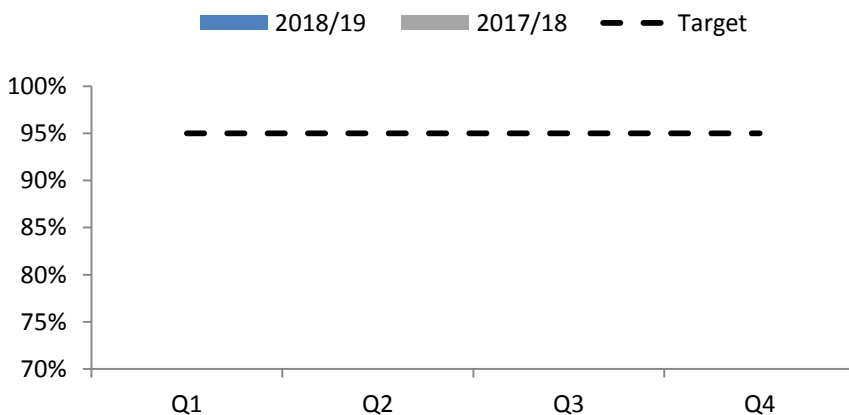
This is a first quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and they have also been included in this trend analysis.

COMMUNITY SERVICES:

CS11: Critical faults dealt with within 48 hours per quarter (95% target)

To be collected from 1 April 2018

Critical faults dealt with within 48 hours per quarter (higher outturn is better)



Quarter	2018/19	2017/18	Target
Q1			95%
Q2			95%
Q3			95%
Q4			95%

Comments

There is no retrospective data available for this new indicator and new measuring and collecting methods are currently being revised. The data collection will start from the 1 April 2018.