

# Community Wellbeing Performance Management Report

## Quarter 4, 2017/18

### (January - March 2018)

RAG Legend		Graph Lines Legend	
On target	Green	Waverley 2017/18 (current year outturn)	
Up to 5% off target	Amber	Waverley 2016/17 (prior year outturn)	
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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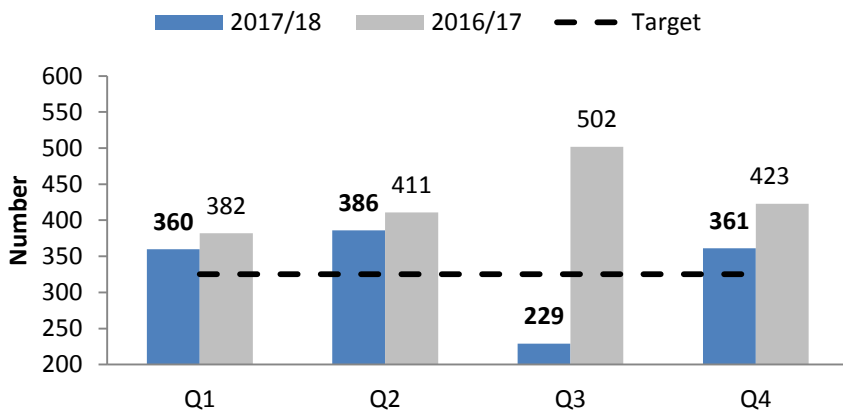
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COMMUNITY SERVICES:

CS1: Number of Access to Leisure Cards issued

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	229	502	325
Q4	361	423	325

Comments

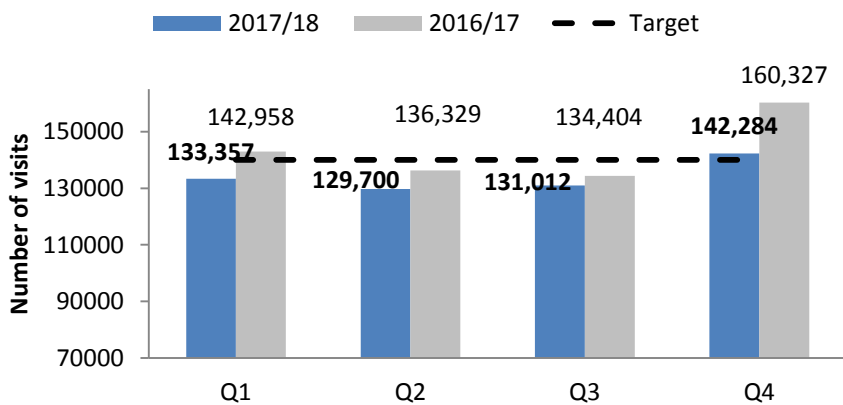
After a quarter in decline, the number of access to leisure cards issued has picked up again and has not only return to green status, but also exceeded the target by 11.08%. When comparing the annual trend, there were 382 less access cards issued in 2017/18 than in 2016/17.

COMMUNITY SERVICES:

CS2: Number of Visits to Farnham Leisure Centre

GREEN

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	142,284	160,327	140,000

Comments

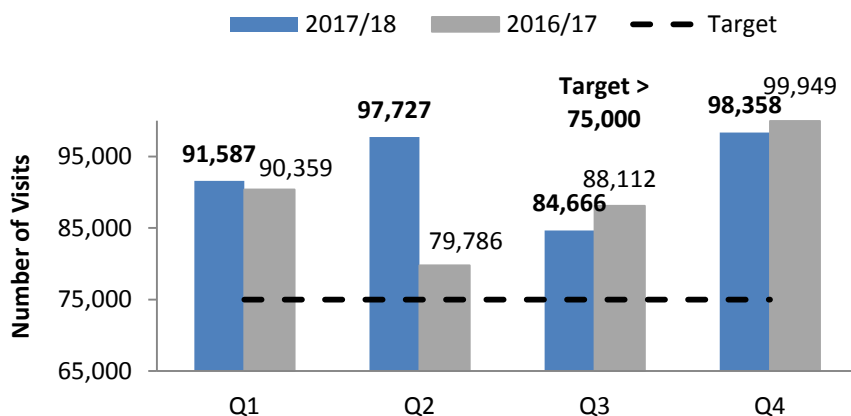
After a downward trend in the past 3 quarters, the performance in Q4 has improved significantly, exceeding the target by 1.63%. There were 37,665 fewer visits in 2017/18 than 2016/17 when analysing annual trends. This indicator is the subject of the annual indicator review.

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	98,358	99,949	75,000

Comments

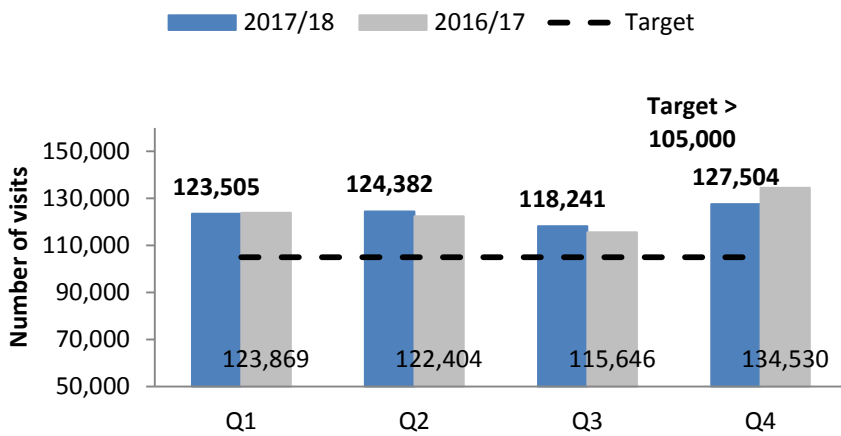
The fourth quarter has seen an increase in numbers and the performance exceeds the target by 31.14%. There were 14,132 more visits in 2017/18 when compared with the year before. This indicator is included in the annual indicator review.

**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	127,504	134,530	105,000

**Comments**

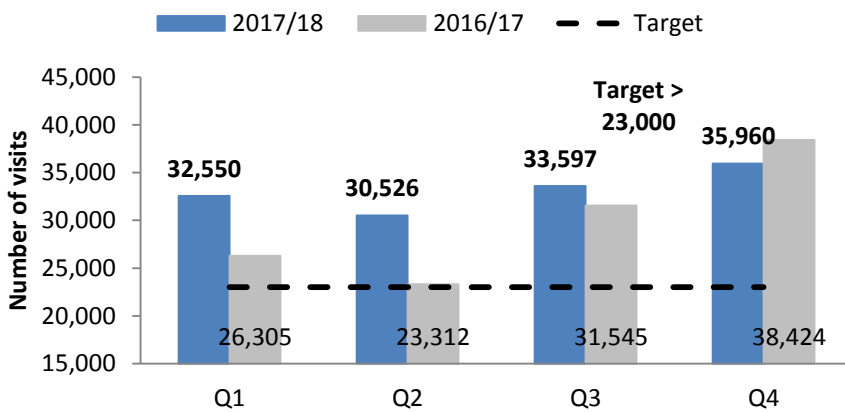
There was an improvement in the performance over the preceding quarter, with the Q4 figures exceeding the target by 21.43%. When comparing annual trends, there were 2,817 fewer visits this year than the year before. This indicator is included in the annual indicator review.

**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	35,960	38,424	23,000

**Comments**

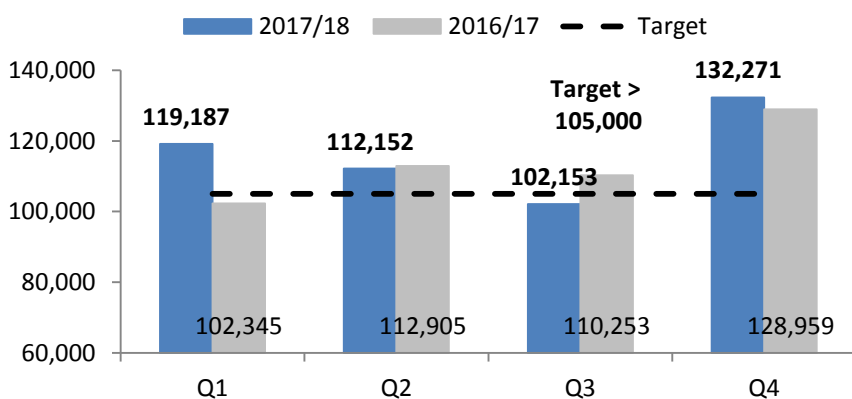
There were 2,363 more visits to the Edge centre in the fourth quarter and the indicator performs well within its target. When looking at the annual trend there were 13,047 more visits this year than in 2016/17. This indicator is included in the annual indicator review.

**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	102,153	110,253	105,000
Q4	132,271	128,959	105,000

**Comments**

Q4 has seen very good performance with the highest numbers since the beginning of data collection in 2014, exceeding the target by 25.97%. There were 11,301 more visits in 2017/18 than in 2016/17. This indicator is included in the annual indicator review.

**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	9,259	8,897

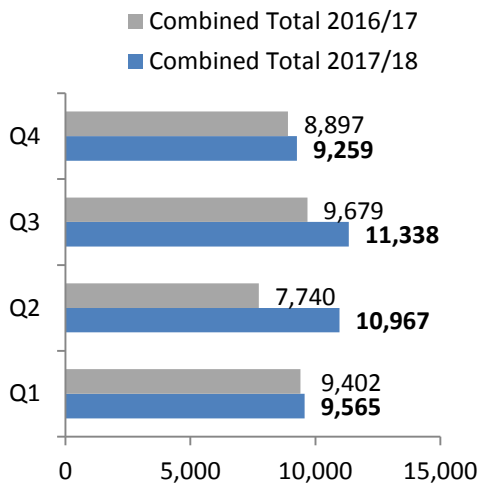
**Farnham**

Quarter	Farnham 2017/18	Farnham 2016/17
Q1	5,297	5,997
Q2	5,720	3,345
Q3	5,327	4,893
Q4	5,416	5,275

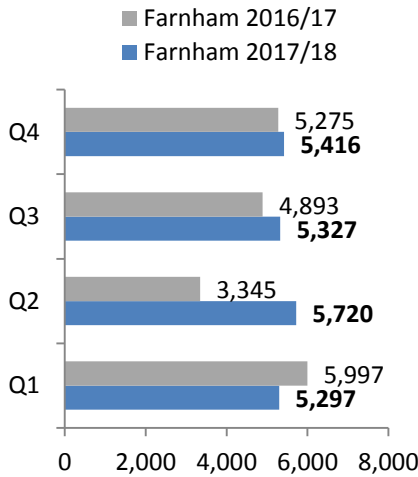
**Godalming**

Quarter	Godalming 2017/18	Godalming 2016/17
Q1	4,268	3,405
Q2	5,247	4,395
Q3	6,011	4,786
Q4	3,843	3,622

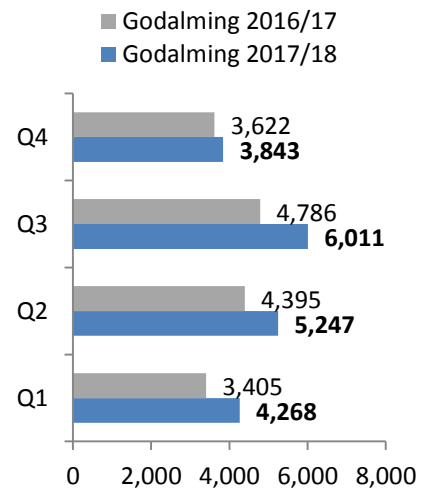
**The number of visits and use of museums - Combined**



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



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



**Comments**

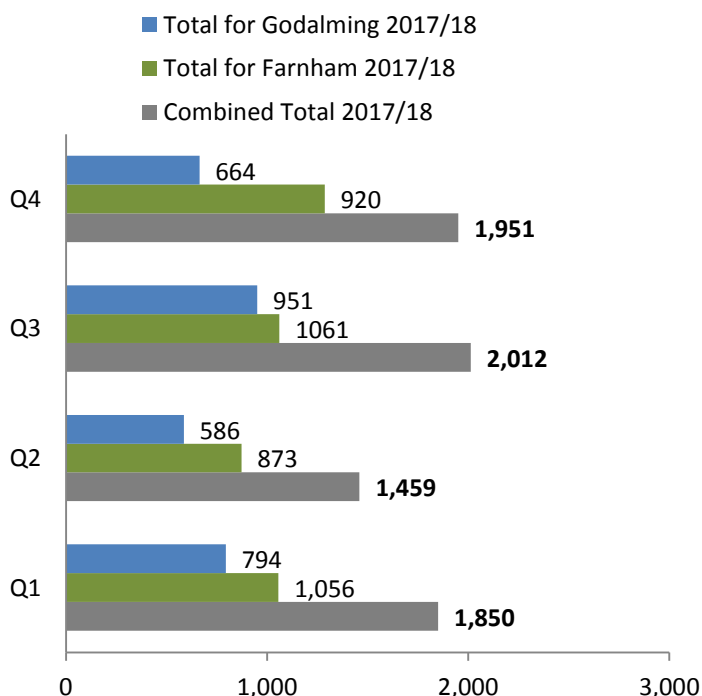
Both museums performed well in the fourth quarter and throughout 2017/18 with improvements in the number of visits. There were 2,250 more visits to the Farnham Museum in 2017/18 when compared to 2016/17, and 3,161 more visits to the Godalming Museum in 2017/18 when compared with the preceding year. This indicator is included in the annual indicator review.

**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	1,951	1,287	664

**Comments**

The fourth quarter has seen good performance with the loan boxes still being popular. There were also various successful marketing campaigns run in this period to promote events and make best use of the facilities. For example renting out the "Garden Gallery" for private events at Farnham Museum.

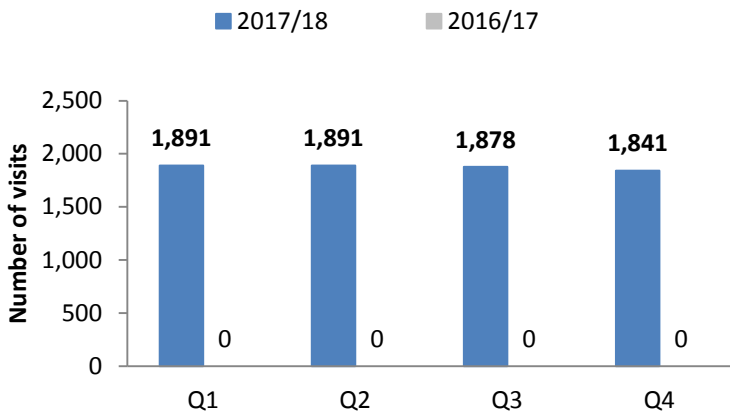
When analysing the annual trends, 2017/18 has seen 1,845 more users of learning activities than the preceding year. This indicator is included in the annual indicator review.

**COMMUNITY SERVICES:**

CS9: Total number of Careline clients

No target

**Total number of Careline clients**



Quarter	2017/18	2016/17
Q1	1,891	N/A
Q2	1,891	N/A
Q3	1,878	N/A
Q4	1,841	N/A

**Comments**

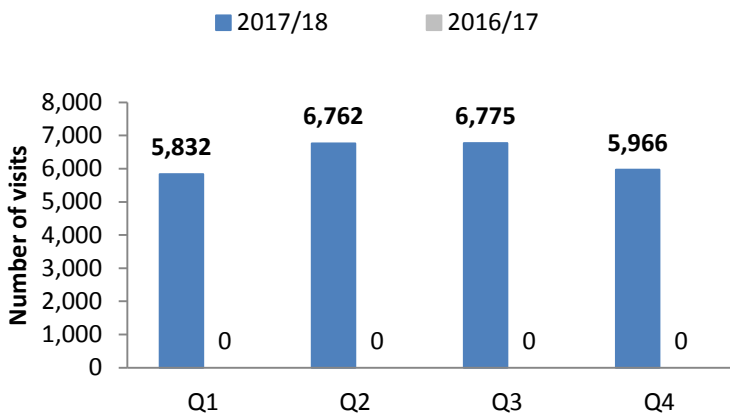
This is the second quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and so they have been included in this trend analysis. 2017/18 has seen a steady numbers of clients and marketing brochures were sent with the council tax bills to promote the service with our residents.

**COMMUNITY SERVICES:**

CS10: Total number of Careline calls in a quarter

No target

**Total number of Careline calls**



Quarter	2017/18	2016/17
Q1	5,832	N/A
Q2	6,762	N/A
Q3	6,775	N/A
Q4	5,966	N/A

**Comments**

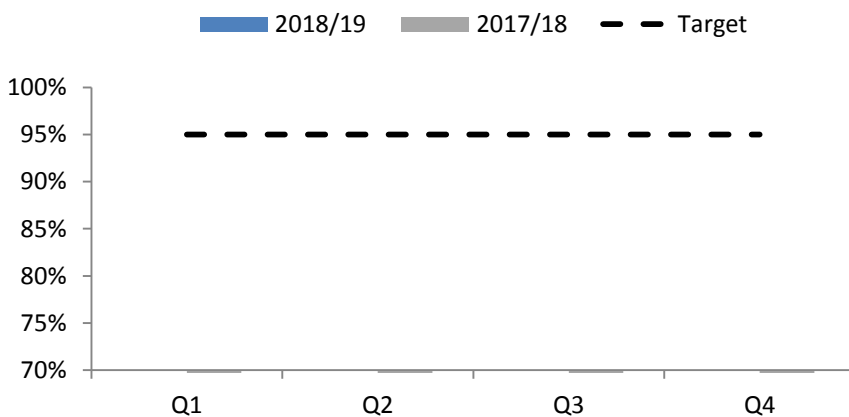
This is the second quarter of reporting on the performance of this Careline indicator to the O&S Committee. The team has already been collecting data for the previous quarters and they have also been included in this trend analysis.

**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	0%	N/A	95%
Q2	0%	N/A	95%
Q3	0%	N/A	95%
Q4	0%	N/A	95%

**Comments**

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