

## WATFORD BOROUGH COUNCIL – MEASURES OF PERFORMANCE - Outsourced Services Scrutiny Panel

### First quarter (April - June) 2012/13

| Ref                       | Measure   | Target for Quarter 1 2012/13 | Actual at end of 2012/13 (Quarter 1) | Trend since last period (Q4 2011/12) | Trend since last year (2011/12) | Service Lead       | Comments   |
|---------------------------|---|------------------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------|--|
| <b>Community Services</b> |   |                              |                                      |                                      |                                 |                    |  |
| CS1                       | Total number of swims at Watford Leisure Centre – CENTRAL                                       | n/a                          | 21,297                               | ↑                                    | ↓                               | Community Services | Figure for same period 2011 was 22,271. 4% fall from 2011.       |
| CS2                       | Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL  | n/a                          | 23,861                               | ↓                                    | ↓                               | Community Services | Figure for same period 2011 was 27,963. 15% fall from 2011.      |
| CS3                       | Total throughput for Watford Leisure Centre – CENTRAL   | n/a                          | 95,434                               | ↓                                    | ↓                               | Community Services | Figure for same period 2011 was 99,583. 4% fall from 2011.       |
| CS4                       | Total number of swims at Watford Leisure Centre – WOODSIDE                                      | n/a                          | 23,561                               | ↑                                    | ↑                               | Community Services | Figure for same period 2011 was 23,131. 2% increase from 2011.   |
| CS5                       | Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE | n/a                          | 64,631                               | ↓                                    | ↑                               | Community Services | Figure for same period 2011 was 67,013. 5% increase from 2011.   |
| CS6                       | Total throughput for Watford Leisure Centre – WOODSIDE  | n/a                          | 217,176                              | ↑                                    | ↑                               | Community Services | Figure for same period 2011 was 193,390. 12% increase from 2011. |