

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

Second quarter (July - September) 2012/13

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Community Services							
CS1	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	23,382	↑	↑	Community Services	Figure for same period 2011 was 22,812. 2.5% increase from 2011. Adult swims = 15,664 Junior swims = 4,688 Senior swims = 3,030
CS2	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	22,930	↓	↓	Community Services	Figure for same period 2011 was 28,449. 19.4% fall from 2011.
CS3	Total throughput for Watford Leisure Centre – CENTRAL	n/a	101,573	↑	↓	Community Services	Figure for same period 2011 was 103,065. 1.45% fall from 2011.
CS4	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	24,530	↑	↑	Community Services	Figure for same period 2011 was 24,309. 0.9% increase from 2011. Adult swims = 14,016 Junior swims = 6,883 Senior swims = 3,631

Appendix A

Ref	Measure	Target for Quarter 2 2012/13	Actual at end of 2012/13 (Quarter 2)	Trend since last period (Q1 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
CS5	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	66,940	↓	↑	Community Services	Figure for same period 2011 was 58,455. 14.5% increase from 2011.
CS6	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	207,355	↓	↑	Community Services	Figure for same period 2011 was 195,617. 6% increase from 2011.