

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

Third quarter (October – December) 2012/13

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Community Services							
SLM performance measures							
CS1	Total number of swims at Watford Leisure Centre – CENTRAL	n/a	14,460	↓	↓	Community Services	Figure for same period 2011 was 17,056
CS2	Total number of gym usage and group exercise participation at Watford Leisure Centre – CENTRAL	n/a	23,824	↑	↓	Community Services	Figure for same period 2011 was 25,840
CS3	Total throughput for Watford Leisure Centre – CENTRAL	n/a	84,801	↓	↓	Community Services	Figure for same period 2011 was 86,558
CS4	Total number of swims at Watford Leisure Centre – WOODSIDE	n/a	16,713	↓	↓	Community Services	Figure for same period 2011 was 18,482
CS5	Total number of gym usage and group exercise participation at Watford Leisure Centre – WOODSIDE	n/a	59,166	↓	↑	Community Services	Figure for same period 2011 was 57,247
CS6	Total throughput for Watford Leisure Centre – WOODSIDE	n/a	187,916	↓	↑	Community Services	Figure for same period 2011 was 177,213
CS7	Total swimming lessons - CENTRAL	n/a	16,629	n/a	n/a	Community Services	New measure for this report.

Appendix A

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
CS8	Swimming lessons (ADULT) - CENTRAL	n/a	907	n/a	n/a	Community Services	New measure for this report.
CS9	Swimming lessons (JUNIOR) - CENTRAL	n/a	15,722	n/a	n/a	Community Services	New measure for this report.
CS10	Total swimming lessons - WOODSIDE	n/a	23,530	n/a	n/a	Community Services	New measure for this report.
CS11	Swimming lessons (ADULT) – WOODSIDE	n/a	852	n/a	n/a	Community Services	New measure for this report.
CS12	Swimming lessons (JUNIOR) - WOODSIDE	n/a	22,678	n/a	n/a	Community Services	New measure for this report.
CS13	Number of remedy notices issued	n/a	0	n/a	n/a	Community Services	New measure for this report.
HQ Theatres performance measures							
CS14	Number of commercial hires	n/a	17	n/a	n/a	Community Services	New measure for this report.
CS15	Number of community hires	n/a	9	n/a	n/a	Community Services	New measure for this report.
CS16	Number of performances	n/a	39	n/a	n/a	Community Services	New measure for this report.

Appendix A

Ref	Measure	Target for Quarter 3 2012/13	Actual at end of 2012/13 (Quarter 3)	Trend since last period (Q2 2012/13)	Trend since last year (2011/12)	Service Lead	Comments
Planning							
Vinci performance measures							
PL1	Penalty Charge Notices issued	n/a	5,052	n/a	n/a	Planning	October – 1,827 November – 1,742 December – 1,483
PL2	Tribunal appeals (won / lost / not contested)	n/a	Total Won - 16 Lost - 2 Not contested - 4 (2 cases)	n/a	n/a	Planning	October Won – 5 Lost – 0 No Contest – 1 November Won – 5 Lost – 0 No Contest – 0 December Won – 6 Lost – 2 No Contest – 3 (representing 1 case)