

# Appendix 3B

## Oxford Div. overview 2018 / 19

The table below highlights the quantifiable targets for the Oxford area. Following client consultation and in line with the 2018/19 ASP themes and objectives, the amount of reportable KPIs' as monitored through monthly reports has been condensed to allow focus on delivery and impact. Core leisure operating measures remain such as participation and financial performance. All targets below are stretch targets and are set to either meet or exceed contractual targets and are not subject to pay mech.

Title														
Reference	Plan and Do	Consultation/Influence / source	base line	Measure / Target				Review and Impact					Comments	Agreed actions.
	Headline Aim			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% achieved YTD		

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agreed scoring

green : on target

amber : 75% or above of target

Red: under 75% of target

