## 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														
	Plan and Do		base line		Measure	/ Target				Review and Imp				
Reference	Headline Aim	Consultation/Influence / source		Q1	Q2	Q3	Q4	01	Q2	Q3	Q4	% achieved YTD	Comments	Agreed actions.

Title	e .														
Reference	Plan and Do	Consultation/Influence / source	base line		Measure	/ Target				Review and Im	pact		Comments	Agreed actions.	
nererence	Headline Aim	constitution/innactice/source	base inte	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% achieved YTD	Commence		

Title															
Reference	Plan and Do	Consultation/Influence / source	Consultation (Influence Leaves	base line		Measure	e / Target				Review and Im	oact		Comments	Agreed actions.
nererence	Headline Aim	constitution/innucrice/ source	base inte	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% achieved YTD	Commence	Agreed actions.	

agreed scoring

green : on target

amber: 75% or above of target

Pad: under 76% of tare

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Title														
Reference	Plan and Do	Consultation/Influence / source	base line		Measure	/ Target				Review and Im	pact		Comments	Agreed actions.
Reference	Headline Aim	Consultation/influence / source	pasé liné	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	% achieved YTD	comments	Agreed actions.

TI	le														
		Plan and Do				Measure /	/ Target				Review and Imp	pact			Agreed actions.
	Reference	Headline Aim	Consultation/Influence / source	base line	Q1	Q2	03	Q4	Q1	Q2	Q3	Q4	% achieved YTD	Comments D	Agreed actions.
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