

Key Strategic Priority	FY19 Action Plan Reviewed Jun 18	Participant Target			Performance Update FY19 Q2		
		Annual Target	Q1&2 Target	Actual year to date	Performance Narrative	To Note / Action Required	
<b>Primary (5-10)</b> Management Lead: <b>Jason Wood</b> SLT sponsor: <b>Matt Evans</b>	Progress traded offer development as part of Enterprise & Business Growth plan Deliver - Primary PE support - Active Lives Survey support	Q1&2	800	0	0	<input type="checkbox"/> Schools' Hub launched, sign ups from over 40 schools <input type="checkbox"/> County wide briefings initiated, two delivered including 16 attended first Governor briefing <input type="checkbox"/> Limited progress with shaping schools offer developing options within Enterprise & Business Growth plan and establishment of informal advisory board	<b>ACTION</b> <input type="checkbox"/> Continue engagement and sign-up of schools on Hub pending support from new Enterprise & Business Growth and Strategic Relationships Directors with enhanced offers
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3
<b>Mid Life (30-54)</b> Management Lead: <b>Louise Evans</b> SLT sponsor: <b>Hannah Worth</b>	Deliver - Get Active Exeter - Active Mums Cycling - Deaf Volunteering - Informal activity & sport programme - Plymouth Walking Campaign - Access Fund BDM	Q1&2	3,497	1,740	1,546	<input type="checkbox"/> Successful delivery of new walking challenge in Plymouth with Livewell South West <input type="checkbox"/> Informal cycling offer being developed with STP Partners and private sponsor, with potential for national scale <input type="checkbox"/> AD's position and management role within the Exeter and Cranbrook local pilot agreed, contract pending and resources identified across team plus new backfill recruitment <input type="checkbox"/> campaign scoping agreed and planning underway for This Girl Can and Big Devon March.	<b>TO NOTE</b> <input type="checkbox"/> Informal women and mum's cycling delivery product being developed with STP Partners and significant private sponsor (potential for national scale) <input type="checkbox"/> AD programme management role within Exeter and Cranbrook Pilot confirmed and initiated for 24 month period. <b>ACTION</b> <input type="checkbox"/> Seek to confirm STP/Sponsor cycling investment
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3
<b>Retirement Transition (55-74)</b> Management Lead: <b>Tom Mack</b> SLT sponsor: <b>Hannah Worth</b>	Deliver - Connecting Actively to Nature - Walking for Health support - Deaf Volunteering - Just Bowl Pilot	Q1&2	1,480	530	561	<input type="checkbox"/> CAN launch phase progressing well with 6 projects now live and momentum building. However, initial lag against programme targets for this quarter on recruitment of vols and participant engagement <input type="checkbox"/> AD leading Naturally Healthy agenda and strategic steering group, growing focus and potential for action linked to social prescribing and One Barnstaple- <input type="checkbox"/> Walking for Health continues to thrive, 2 X walk leader training workshops delivered by AD	<b>TO NOTE</b> <input type="checkbox"/> WFH national network and framework likely to cease operating, <b>ACTION</b> <input type="checkbox"/> Increase volunteer recruitment through CAN LDP's <input type="checkbox"/> Bring local partners together to confirm ongoing support structure for Devon WFH schemes
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3
<b>Other ages (predominantly Adolescents &amp; Young Adults) (11-29)</b> Management Lead: <b>Karen Jones</b> SLT sponsor: <b>Matt Evans</b>	Deliver - School Games - Satellite Clubs - Coach Core	Q1&2	3,491	2,241	3,954	<input type="checkbox"/> Satellite Clubs c10% behind target. Challenges have been identified within handover and plan in place to address. Priorities identified for future audience insight development <input type="checkbox"/> School Games application for 2018-19 submitted including specific realignments for reaching 'new and different' young people	<b>TO NOTE</b> <input type="checkbox"/> School Games bid successful, Satellite Clubs bid submitted outcome anticipated Dec18
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3
<b>Digital Strategy &amp; Campaigning</b> Management Lead: <b>Kerrie Cliffod</b> SLT sponsor: <b>Hannah Worth / Simon Scott-Nelson</b>	- Complete, test and launch phase 2 website - Develop overarching 125k Active Devon campaign - Deliver targeted campaigns for specific audiences	Q1&2	2,400	400	0	<input type="checkbox"/> Overarching ActiveDevon125k campaign scoped and initial conversations with workplaces/organisations undertaken <input type="checkbox"/> Web partner has delivered first part phase 2 website for Internal testing during Oct18 <input type="checkbox"/> Early customer & organisers external testers have been identified <input type="checkbox"/> Website fields and comms functionality specced for CRM integration <input type="checkbox"/> AD web platform chosen as digital platform for Exeter and Cranbrook Pilot. Partnership agreement in place to develop bespoke customer journeys and additional system enhancements	<b>TO NOTE</b> <input type="checkbox"/> No participant engagement figures can be captured for digital interaction until phase 2 tested and launched <input type="checkbox"/> Kerrie Clifford leaving e/o Oct. <b>ACTION</b> <input type="checkbox"/> Recruitment and handover to new Marcomms colleagues <input type="checkbox"/> Finalise web testing, content and launch plan <input type="checkbox"/> Review and plan detail of 125k campaign
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3
<b>Workforce</b> Management Lead: <b>Jason Wood</b> SLT sponsor: <b>Hannah Worth</b>	- Refine strategy post-service review Deliver - Underpinning support for main audience themes - Targeted inclusion activities to promote diversity in the workforce - Ongoing training and development programme - Workforce and LAF bursaries	Q1&2	1,600	800	1,150	<input type="checkbox"/> Recruitment of volunteers across core/audience delivery increased	<b>ACTION</b> <input type="checkbox"/> Bid development for SE workforce innovation funding <input type="checkbox"/> Fully test organiser journeys on website
	CURRENT PERFORMANCE RAG	Q3&4					
			Predicted Performance		Q1	Q2	Q3

Key Strategic Priority	FY19 Action Plan Reviewed Jun 18	Participant Target			Performance Update FY19 Q2				
		Annual Target	Q1&2 Target	Actual year to date	Performance Narrative	To Note / Action Required			
<b>Strategic Relationships</b>  Management Lead: <b>Management Team</b> SLT sponsor: <b>Matt Evans</b>	- Review stakeholder engagement priorities post service review and in context of Board recruitment - Priority focus on consolidating links with new key strategic partners in EW pilots		<b>Q1&amp;2</b>		[] SLT & MT focus has necessarily remained internally focussed to expedite and embed restructure which has compromised extensive, proactive stakeholder engagement [] Comms plan executed with partners during transition [] Recruitment to 2x Directors (Strategic Relationships) successful. Pre-start engagement with key local partners has ensured strong positioning with STP prevention agenda and key local priorities (Plymouth system positioning, Torbay PA strategy, social prescribing) [] Successful DCC Life Chances Social Prescribing SIB/Big Lottery bid presents opportunity for AD to formally contribute to social prescribing and STP Prevention strand [] AD remains Exec Lead for Naturally Healthy forum in Devon, likely to present more formal opportunities for social prescribing pilots with strong GP representation within the forum	<b>ACTION</b> [] Refocus on strategic and management stakeholder mapping			
			<b>Q3&amp;4</b>						
		<b>CURRENT PERFORMANCE RAG</b>							
					<b>Predicted Performance</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Operations &amp; Improvement</b>  Management Lead: <b>Various</b> SLT sponsor: <b>Claire Beney</b>	- Complete successful transition		<b>Q1&amp;2</b>		[] New Director (Operations & Core Programmes) commenced Sep18 [] People Strategy encompassing leadership standards, communications principles and new performance management tools agreed and being implemented [] Significant spike in staff turnover throughout period. New structure now clearly set with 'transition' phase over, anticipated staff team will continue to settle over Q3/4 with positive impetus and influence from new starters [] Continued development support from Michael Beechener for SLT / MT (collective and individual) throughout period [] Approach to new SE Performance Management and Improvement Framework (PMIF) scoped and self assessment underway	<b>TO NOTE</b> [] New management staff: Director (Operations & Core Programmes) CLaire Beney; Directors (Strategic Relationships) - Gareth Dix and Jo Colin (from Dec18); Marcomms Manager - Mark Tyler [] PMIF 2 day external assessment takes place 27&28 Nov18 <b>ACTION</b> [] Recruit to Director (Enterprise & Business Growth) and Marcomms Officer vacancies [] Resolve organisational and individual performance management frameworks			
			<b>Q3&amp;4</b>						
		<b>CURRENT PERFORMANCE RAG</b>							
					<b>Predicted Performance</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Enterprise &amp; Business Growth Plan</b>  Management Lead & SLT Sponsor: <b>Simon Scott-Nelson</b>	[] Scope priorities and establish clear action plan [] Ensure ownership and responsibilities within plan well known [] Build understanding and confidence of team to engage		<b>Q1&amp;2</b>		[] New Director (Enterprise & Business Growth) appointed Jul18 but appointment has not been successful [] Significant commitment made towards scoping and garnering external awareness and support for overarching ActiveDevon125 campaign [] limited progress on wider comms/PR/stakeholder engagement and inward investment plan priorities [] Notwithstanding unsuccessful appointment, clarity gained on concepts and intention of role	<b>ACTION</b> [] Keep new partners engaged through ActiveDevon125 campaign engaged			
			<b>Q3&amp;4</b>						
		<b>CURRENT PERFORMANCE RAG</b>							
					<b>Predicted Performance</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>