

Key Strategic Priority	FY19 Action Plan Reviewed Jun 18	Participant Target			Performance Update FY19 Q2						
		Annual Target	Period Target	Actual year to date	Performance Narrative				To Note / Action Required		
Primary (5-10) Management Lead: Jason Wood SLT sponsor: Matt Evans	Progress traded offer development as part of Enterprise & Business Growth plan Deliver - Primary PE support - Active Lives Survey support	Q3&4	800	400	0	Initial scoping meeting with new strategic Director taken place, to identify future Schools offer. Most likely traded offer to be based on provier sector as target market rather than direct to schools. 50 schools signed up to Active Devon online schools hub Active Lives Survey Yr2, Term1 opt in to survey is at 17%. Slightly lower than FY18 at 19% for same qtr. Dec18 saw first cut of national ALS reports. AD currently working on a detailed overview of the picture for Devon but initial findings show that we are below the national average on several of the key indicators Influence and reach into schools, through briefings and online hubs, has been proactive and delivered well. Therefore overall RAG amber, despite no participant figures tracked and E&BG offer still in development	TO NOTE Strategic leadersip of Primary moving to Jo Colin ACTION Continue planning and scoping strategic direction in Q4 with Jo Colin				
			Equality Impact RAG					Equality Impact: Insufficient data to fully understand equality impact Qualitive feedback from partners indicates positive proactive approach to inclusion			
			CURRENT PERFORMANCE RAG					Predicted Performance Q1 Q2 Q3 Q4			
Mid Life (30-54) Management Lead: Louise Evans SLT sponsor: Hannah Worth	Deliver - Get Active Exeter - Active Mums Cycling - Deaf Volunteering - informal activity & sport programme - Plymouth Walking Campaign - Access Fund BDM	Q3&4	3,497	1,757	1,704	AD engaged in CSPN consortium bid to Cabinet Office Tampon Tax Fund. Circa £86k over 18months. Outcome anticipated in April19 Informal cycling offer with STP Partners and a major private sponsor, remains in development. Proposal requires ratifying with DCC Procurement.	TO NOTE AD engaged in CSPN led consortium bid for circa £86k to reach vulnerable women through PA. ACTION Ensure solution is sort to manage the online Challenge component of the BDM.				
			Equality Impact RAG					Equality Impact: Considerable impact delivered for women and girls Marketing and delivery indicates evidence of proactive inclusive approach Priority identified and committed to by whole team to focus on LSEG areas, with test and learn approach			
			CURRENT PERFORMANCE RAG					Predicted Performance Q1 Q2 Q3 Q4			
Retirement Transition (55-74) Management Lead: Tom Mack SLT sponsor: Hannah Worth	Deliver - Connecting Actively to Nature - Walking for Health support - Deaf Volunteering - Just Bowl Pilot	Q3&4	1,480	950	983	First 6 month reporting submission to SE for CAN. Rag rated GREEN. A dip in partners launching projects over the winter months has presented challenges- plans in place to address. Therefore RAG remains green. CAN CRM system for consortium M&E in testing stage Deaf Get Active and Volunteer- Positive engagement of volunteers and the hours they deliver, therefore ahead of target at 1,452hours delivered WFH planning meeting taking place on 28th Jan with all delivery partners, purpose is to plan future support for walk schemes in Devon (circa 2,600 walkers), due to national WFH team ceasing, implementation of charging structure by Ramblers	TO NOTE CAN first report submitted to SE RAG rated Green				
			Equality Impact RAG					Equality Impact: Targeted delivery focuses on key equality group for Devon, older people and deaf community. Considerable impact being delivered.			
			CURRENT PERFORMANCE RAG					Predicted Performance Q1 Q2 Q3 Q4			
Other ages (predominantly Adolescents & Young Adults) (11-29) Management Lead: Karen Jones SLT sponsor: Claire Beney	Deliver - School Games - Satellite Clubs - Coach Core	Q3&4	3,491	1,250	4,879	Satellite Clubs bid 2019-21 successful - £252k investment Year 1 Coach Core programme successfully completed and exceeded targets. 14 apprentices have graduated. Schools Games- partnership approach (Youth Sport Trust, Workforce Academy) to consultation exercise with priority young people has yielded a response of 650, results to be analysed. Learning will inform how we improve and adapt the games to meet the needs of these priority young people Next School Games event, is the Ability Games on 6th Feb	TO NOTE Satellite Clubs bid successful. Funding secured 2019 - 2021				
			Equality Impact RAG					Equality Impact: Specific Inclusion focused priorities drives positive impact with the Ability Games 65% participants engaged by Coach Core <CMO guidelines 36% of people engaged in Coach Core report a disability or life limiting condition			
			CURRENT PERFORMANCE RAG					Predicted Performance Q1 Q2 Q3 Q4			
Digital Strategy & Campaigning Management Lead: Mark Tyler SLT sponsor: Sam Williams	- Complete, test and launch phase 2 website - Develop overarching 125k Active Devon campaign - Deliver targeted campaigns for specific audiences	Q3&4	2,400	1,600	0	Recruitment and handover to new Marcomms Manager has taken place. Unable to fill second p/t Marcomms Officer role so alternative short term capacity arrangements implemented Pre-launch preparation for targeted audience campaigns for key customer groups e.g. DGC and BDM on target. Delivery of Over-arching 125k Campaign paused pending appointment of new Director (E&BG) Testing of phase two website has identified a number of areas for rework by developer. Addressing through close management liaison with developer. Additional mitigations being actioned include independent specialist advice on build. Data/Hosting and CRM decisions identified and progressing	ACTION Execute effective handover to E&BG Director Website phase two to launch following completion of testing and snagging TO NOTE Mark Tyler commenced as Marcomms Manager BBC secured as media partner for Devon Girls Can and Big Devon March Campaigns				
			Equality Impact RAG					Equality Impact: Insufficient data available to rate equality impact of work Design of website tested by Equality Ref Group			
			CURRENT PERFORMANCE RAG					Predicted Performance Q1 Q2 Q3 Q4			

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Workforce Management Lead: Jason Wood SLT sponsor: Hannah Worth	- 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	Q3&4	1,600	800	1,980	[] Outcome of Workforce SE investment core and innovation bids imminent [] SE Volunteering funding bids with Wave Rangers project and EDP successful, AD commissioned for project support within both projects [] Partnership with UK Deaf Sport will see Devon prioritised for volunteer development work [] Local Activation funding approved 13 projects for funding last Qtr- Active Devon driven project development with local communities. Priority identified among whole team to focus on LSEG areas in Q4	To Note [] Outcome of Workforce SE Inward Investment for Core Work and an Innovation project, imminent. £98,150 + £59,840 respectively, over 24 months. [] AD team priority for Q4 is to reach new people in identified deprived areas in Devon		
			Equality Impact RAG					Equality Impact: [] Evidence from analysis of people engaged to date via LAF and bursary indicates a need to deliver a more consistent geographical spread of support, along with a need to engage people from LSEG areas and older people as leaders and coaches.	To Note [] A broader geographical spread, LSEG and older people has been prioritised in Workforce plan FY20 - 22
			CURRENT PERFORMANCE RAG						
Predicted Performance					Q1	Q2	Q3	Q4	
Strategic Relationships Management Lead: Management Team SLT sponsor: Matt Evans	- 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	Q3&4				[] New Directors (Strategic Relationships) started (Gareth Dix Oct18, Jo Colin Dec18). Early progress made by GD in Health / STP prevention planning networks [] Clear AD role established at all levels of Exeter & Cranbrook Pilot governance structure [] Initial review of stakeholder engagement planning process has taken place [] Proposals for the LDP 2019 delivery will be shared with the recently formed LDP Board and Exec at a workshop on 28th Jan. Proposed that delivery plans are understood and agreed for submission to SE.	TO NOTE [] New extended workforce posts started (Gareth Dix Oct18, Jo Colin Dec18) [] Key date in LDP progress is Board and Exec Workshop on 28th Jan. Proposals for delivery to be shared and ratified. ACTION [] Finalise future stakeholder management plans as part of FY20 business planning process including perspective broadened with new Enterprise & Business Growth Planning.		
			Equality Impact RAG					Equality Impact: [] Stakeholder engagement prioritises organisations and other sectors that enable Active Devon to reach and impact upon Devon's least active. Positive engagement taking place with Health sector (via SR Director GD) and other priority bodies for reaching underrepresented groups	
			CURRENT PERFORMANCE RAG						
Predicted Performance					Q1	Q2	Q3	Q4	
Operations & Improvement Management Lead: Various SLT sponsor: Claire Beney	- Complete successful transition	Q3&4				[] PMIF assessment completed with initial feedback very positive, overall initial rating at 'VERY GOOD' [] Safeguarding work on target, focusing on national review meeting, will take place March19 [] FY20 business planning process underway	TO NOTE [] PMIF Round table follow up meet with SE takes place 25th Feb ACTION [] Incorporate relevant actions and improvements identified in PMIF within FY20 Business Plan [] Equality Standard reaccreditation		
			Equality Impact RAG					Equality Impact: [] Equality work underway focusing on re-accreditation of the Equality Standard for Sport (Foundation Level), likely submission and reaccreditation in March19	
			CURRENT PERFORMANCE RAG						
Predicted Performance					Q1	Q2	Q3	Q4	
Enterprise & Business Growth Plan Management Lead & SLT Sponsor: Sam Williams	[] Scope priorities and establish clear action plan [] Ensure ownership and responsibilities within plan well known [] Build understanding and confidence of team to engage	Q3&4				[] Enterprise & Business Growth role readvertised. New appointee Sam Williams start date 8th Jan 2019 [] Pending reappointment, stakeholder comms being maintained with new potential partners who were engaged by previous incumbent	TO NOTE [] New E&BG Director appointed, start date 8th Jan ACTION [] Ensure effective induction process for new E&BG Director. [] Tie in new marcomms and E&BG strategy planning with FY20 Business Planning cycle		
			Equality Impact RAG					Equality Impact: No data as yet	
			CURRENT PERFORMANCE RAG						
Predicted Performance					Q1	Q2	Q3	Q4	