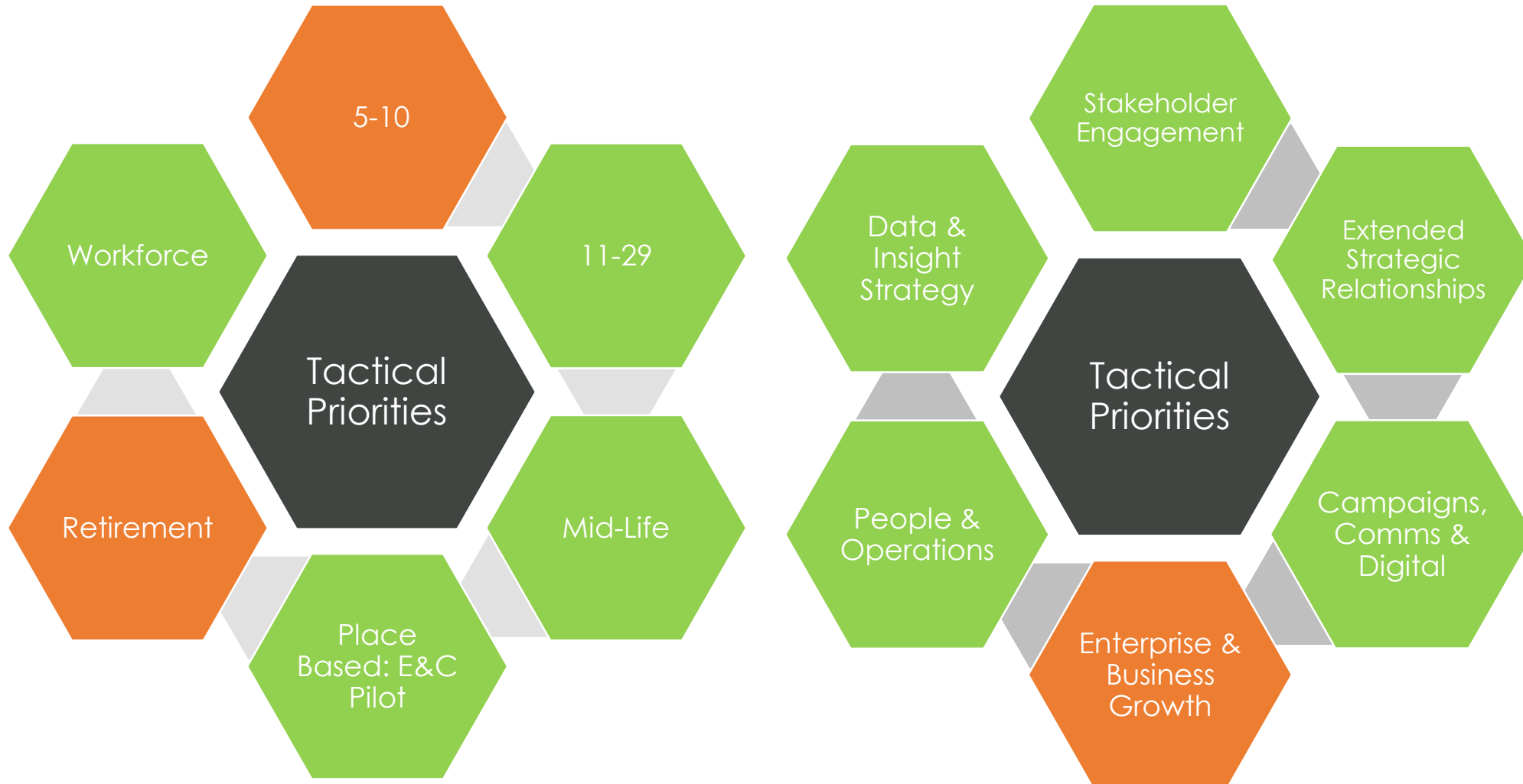


Tactical Priorities: Performance RAG

The progress against each of our tactical priorities have been RAG rated, based on progress against quarterly milestones, annual objectives and numerical targets.



Tactical Priority & Q1 RAG	Qtr1 Participant Target	Qtr1 Reached	Yr. Target	Yr. TD Reached	FY20 Q1 Key Update: Actions and To Note	Equality and Inclusion RAG	Equality: to note and key actions
Primary: 5 - 11	631	197	2522	197	<ul style="list-style-type: none"> [] Focused workplan in place that will lead to enterprise approach. [] To Note: progress determined by pace of trust with schools- current approach focused on developing & building relationships. 		[] JW working with school parents group to establish specific offers for SEN children. Inclusion focused advisory work taking place.
Young people: 12 - 25	975	6608	3933	6608	<ul style="list-style-type: none"> [] Delivery programmes on target. [] Growing momentum with work in youth engagement space. Emerging partnership with South Devon Community safety and Police for young people at risk of entering justice system 		[] Strong focus on using mainstream core programme to deliver in a way that is reaching max impact for priority groups. E.g. Refugees work
Midlife	350	233	3450	233	<ul style="list-style-type: none"> [] Current focus is on campaign planning- inward investment for Devon Girls Can 2020 is being progressed via sponsorship approach. [] Action: Confirm DCC Access fund arrangements and investment for 2020. 		[] Informal activity group dev strong focus on LSEG- latest run group, 17% from most deprived wards. BDM campaign focus for FY20- Mental Health
Retirement	1077	526	3258	526	<ul style="list-style-type: none"> [] Successful NH Campaign delivery in May. [] STP funding secured (£137.50 over three years. Yr. 2/3 in principle only) for WFH and CAN development work. [] CAN- 27 live projects of 33 planned for YR1, however lag remains on engagement of inactive people. [] Action- change yr2 delivery arrangements and agree plans to mitigate lag with SE. 		[] CAN Dementia walks now live across the county and WFH leaders receiving D. Friends training.
Exeter & Cranbrook LDP	0	0	3333	0	<ul style="list-style-type: none"> [] Proposals in negotiation with ECC. Active Schools ongoing secondment secured. Good progress on PA/Wellbeing Exeter positioning [] Action- Finalise confirmation of delivery arrangements to enable and expedite delivery phase initiation. [] Action- Confirm partnership approaches with Wellbeing Exeter for Community PA Connectors, and alignment to N&CB strand of work. 		[] Programme design aimed at reaching people in 20 most deprived LSOA areas. ABCD approach ensures inclusive delivery.
Workforce	700	655	2800	655	<ul style="list-style-type: none"> [] Workforce innovation funding secured for 1 yr. project- £25,000. This is a digital project. [] Workforce delivery on target. [] To Note: Critical that digital support offer launches in September as planned. 		[] Funded Workforce plan strand 1 and 4 (of 4 total) are focused on building a workforce more reflective of Devon's demographics, and inclusion support within community clubs respectively.

Tactical Priority	Major Q1 Milestones or key performance target	Hit or Miss	Performance: to note and key actions	Equality and Inclusion RAG	Equality: to note and key actions
Stakeholder Engagement	System improvements to make stakeholder engagement drive business efficiency and value. Clear strategy to drive priority relationships.	Near HIT	<input type="checkbox"/> Action: Specify and commence CRM build within Qtr2 <input type="checkbox"/> Action: Complete recording of priority relationships to enable tracking and review.		<input type="checkbox"/> 50% of new 'impact' relationships in Q1 focused on LSE Groups
Extended Strategic Relationships	Engagement of key strategic leaders within the system. Assessment of how best to align PA within the prevention STP strand.	HIT	<input type="checkbox"/> Good progress with key leaders within Plymouth and Torbay. Active Devon now embedded within STP Prevention working group. <input type="checkbox"/> Greater focus with SE taking place to help shape the wider extended workforce and to look at clarity of role purpose and evaluation of the pilot roles.		<input type="checkbox"/> Tackling Inactivity appreciate inquiry Plymouth based approach solely focused on the least active populations- strong inclusion and community involvement in design work.
Campaigns Comms and Digital	0 0 5000 0		<input type="checkbox"/> Communication strategy and content plan complete <input type="checkbox"/> Successful appointment of Marcomms Coordinator <input type="checkbox"/> Website inspire me journey complete, activity finder live		
	Create communication strategy and content plan. Recruit to Marcomms Officer Vacancy. Establish requirements for website.				
Enterprise and Growth	Create clear project and business propositions- within key theme areas of workplace wellbeing, health and education and schools.	Near HIT	<input type="checkbox"/> Value proposition progressing well, nb restrictions identified on ability to drive revenue in private sector (see agenda item 6) <input type="checkbox"/> To Note: Stakeholder engagement event scoped and planned for Qtr3		
People and Operations	Complete 360 feedback and objective setting for whole team. Clearer financial processes for SLT/FLT with clear delegated authority.	HIT	<input type="checkbox"/> Small Improvements being further embedded into the team with 100% completion of objective setting and 360 feedback (new process for team).		<input type="checkbox"/> Diversity action plan completed for 19/20.
Data and Insight	Agree and embed consistent data collection processes. Make improvements to follow up surveys to better articulate key impacts and learning.	HIT	<input type="checkbox"/> Successful appointment of Data and Insight Officer has create immediate strong progress on key milestones.		<input type="checkbox"/> Demographic and equality profiling not yet happening across all delivery programmes. Data and Insight lead creating methodology and updates to get consistent impact picture.