



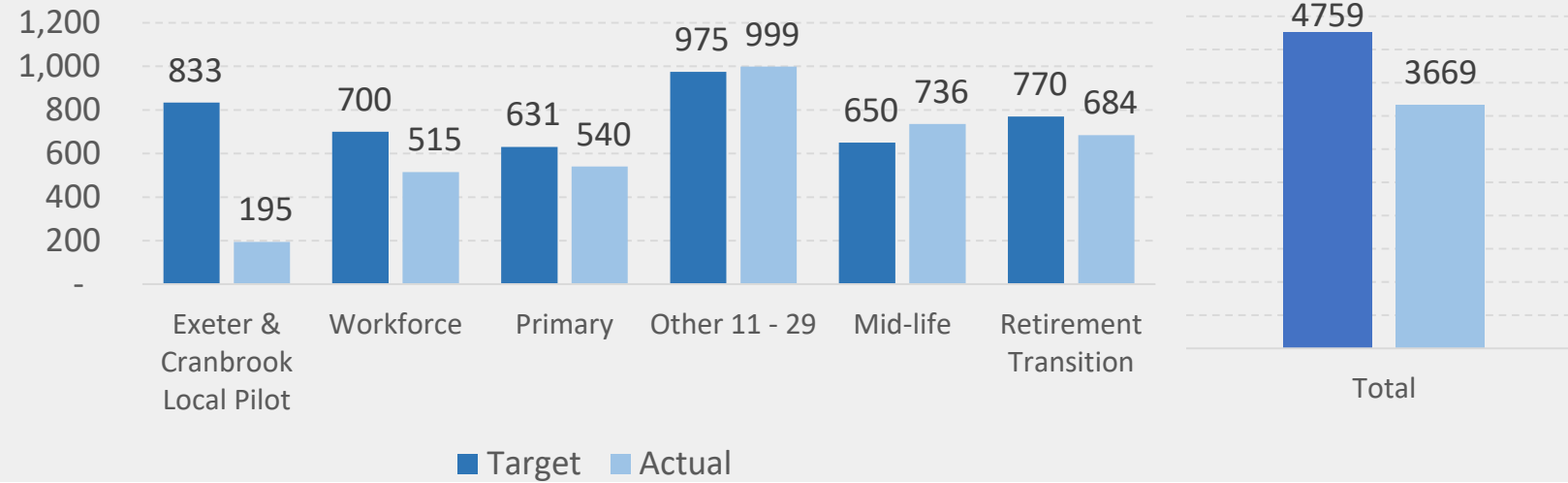
FY20 Q2
Business Plan Delivery Report
Appendix

Q 1	Tactical Priority & Q2 RAG	Q 3	Q 4	Qtr2 Participant Target	Qtr2 Reached	Yr. Target	Yr. TD Reached	FY20 Q2 Key Update: Actions and To Note	Equality and Inclusion RAG	Equality: to note and key actions
	Primary: 5 - 11			631	540	2522	737	<ul style="list-style-type: none"> Good progress on strategic network engagement and schools hub registrations growing (130 sign ups). Behind target on schools' visits necessary to develop deeper insight and relationships ACTION- Understand internal challenges with CY&P work further and respond accordingly with refocused plan. TO NOTE - Extra funding (6.6k) for DfE Volunteers project in Plymouth 		<ul style="list-style-type: none"> Gap identified with Special Schools- No schools checked are reporting Primary PE Premium Spend. ACTION- JW Linking with Special School network group to tackle concern and using as opportunity to engage
	Young people: 12 - 25			975	999	3933	4386	<ul style="list-style-type: none"> Delivery Programmes Performing Well. To Note- Additional investment now secured for 'Opening Doors' project, focussing on young people at risk of entering the criminal justice system 		<ul style="list-style-type: none"> Ability Games: Engagement of disabled children target not met because of low entries for summer ability games 2019/20school year programme to mitigate
	Midlife			350	736	3450	969	<ul style="list-style-type: none"> Successful delivery of Plymouth Walking challenge with significant uplift in engagement compared to last year. To Note- DCC Access Funding confirmed for reshaped BDM campaign 2020 called 'Lets Walk' to be delivered in February (Qtr4) 		<ul style="list-style-type: none"> LAF projects supporting priority audiences e.g. Parkinson's boxing group, disability group in ED. Geographic gaps identified will be tackled in next qtr.
	Retirement			770	684	3258	1210	<ul style="list-style-type: none"> Pleased to report green performance RAG with Qtr2 CAN targets met and significant increase in CAN live projects. significant national interest positively impacting AD profile and credibility. Maximised impact from 'We are Undefeatable' national campaign TO NOTE: Change in project management approach to Deaf Get Active prog, LH appointed at prog manager and lead PM moved to JW 		<ul style="list-style-type: none"> "We Are UndefeatABLE" campaign uplift aimed at people with LTC's WFH development focused on cancer rehab, cardiac rehab, mental health and long term conditions.
	Exeter & Cranbrook LDP			833	195	3333	195	<ul style="list-style-type: none"> Positive recruitment and AD staff alignment into LDP project team. Uplifted AD contract received from ECC 2019 – 2025, sign off is imminent bar minor edits and input from DCC Legal Programme design and development progressing well 		<ul style="list-style-type: none"> Activity Alliance meetings progressing considerations for disabled people within LDP
	Workforce			700	515	2800	1170	<ul style="list-style-type: none"> Considerable progress with both core workforce and innovation project delivery. SE satisfied with performance. Digital Innovation project 'switch on' of online connection tool for ambassadors and general public anticipated in Qtr 4 		<ul style="list-style-type: none"> Increased focus of bursary funding required to reach priority audiences- following gaps identified

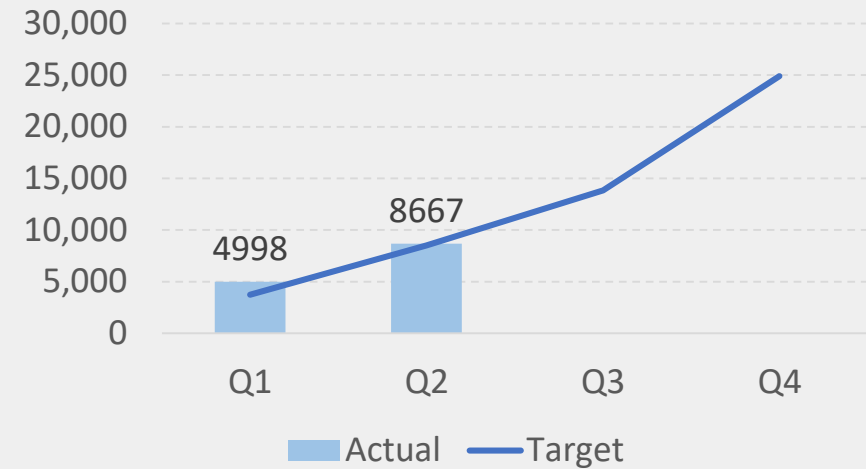
Q 1	Tactical Priority	Q 3	Q 4	Major Q2 Milestones or key performance target	Hit or Miss	Performance: to note and key actions	Equality and Inclusion RAG	Equality: to note and key actions				
	Stakeholder Engagement			System improvements to make stakeholder engagement drive business efficiency and value. Clear strategy to drive priority relationships.	Near HIT	<ul style="list-style-type: none"> ☐ Slightly behind plan on CRM build but purposeful practice being adopted more consistently across team ☐ Re-focus of stakeholder event caused delay in finalising programme and thus promotion. 		☐ Significant uplift across register on new relationships focussed on LSEG audience reach				
	Extended Strategic Relationships			Focus alignment of physical activity prioritisation within Plymouth, Torbay, Teignbridge councils and within prevention health agenda. Maximise learning with SE on Extended Workforce Model.	HIT	<ul style="list-style-type: none"> ☐ Tangible progress with local system work in Plymouth, SE engaged and AD engaged in future planning of PA prioritisation throughout Council and local system. ☐ Learning and influence opportunities being maximised through SE ahead of national strategy consultation and development. 		☐ Significant health engagement focused on prefrail adults- linked to falls prevention, people with LTC's on Social Prescribing.				
	Campaigns Comms and Digital			<table border="1"> <tr> <td>1,000,000</td> <td>470,000</td> <td>5000</td> <td>570</td> </tr> </table> <p>Relaunch of Active Devon website and activation of comms content strategy.</p>	1,000,000	470,000	5000	570		<ul style="list-style-type: none"> ☐ successful soft launch of website ☐ Podcast and blog part of content strategy now live ☐ Very successful maximising of campaigns and programmes leading to national profile e.g. Undeatable and September Plymouth 		☐ ACTION- Following updated website launch plans to gather audience feedback, including disability groups with Living Options
1,000,000	470,000	5000	570									
	Enterprise and Growth			Establish sponsorship offering, business case and proposition (and pitch deck) ☐ Develop AD Pitchdeck and accompanying project pitchdecks	HIT	<ul style="list-style-type: none"> ☐ Developing our 'value proposition' in a number of areas, with digital and partnership strategies now taking shape. ☐ Growth pipeline forming and aligning to business growth agenda 						
	People and Operations			<ul style="list-style-type: none"> ☐ Roll out of new budget systems including inward investment pipeline process. ☐ Staff satisfaction survey, analysis and response 	HIT	<ul style="list-style-type: none"> ☐ Staff Satisfaction surveys complete, working group set up to implement feedback ☐ Pipeline process developed and launched. Process yet to bed in, but already providing capacity and financial management outcomes 		☐ Equality survey complete and results communicated to Full team.				
	Data and Insight			<ul style="list-style-type: none"> ☐ Plan and agree approach to follow up survey work ☐ CRM further development work to expand use of CRM within AD 	HIT	<ul style="list-style-type: none"> ☐ Considerable progress on consistent approach to data collection. CRM expansion plans developing. ☐ Sizable insight process within Workplace and Schools strand of LDP, appreciative inquiry in local place- Plymouth. Learning positively impacting team. 		☐ Data and insight now being incorporated into programme performance and development work more fundamentally-informing equality gaps and responses to that.				

FY20 Q2 Participant Engagement

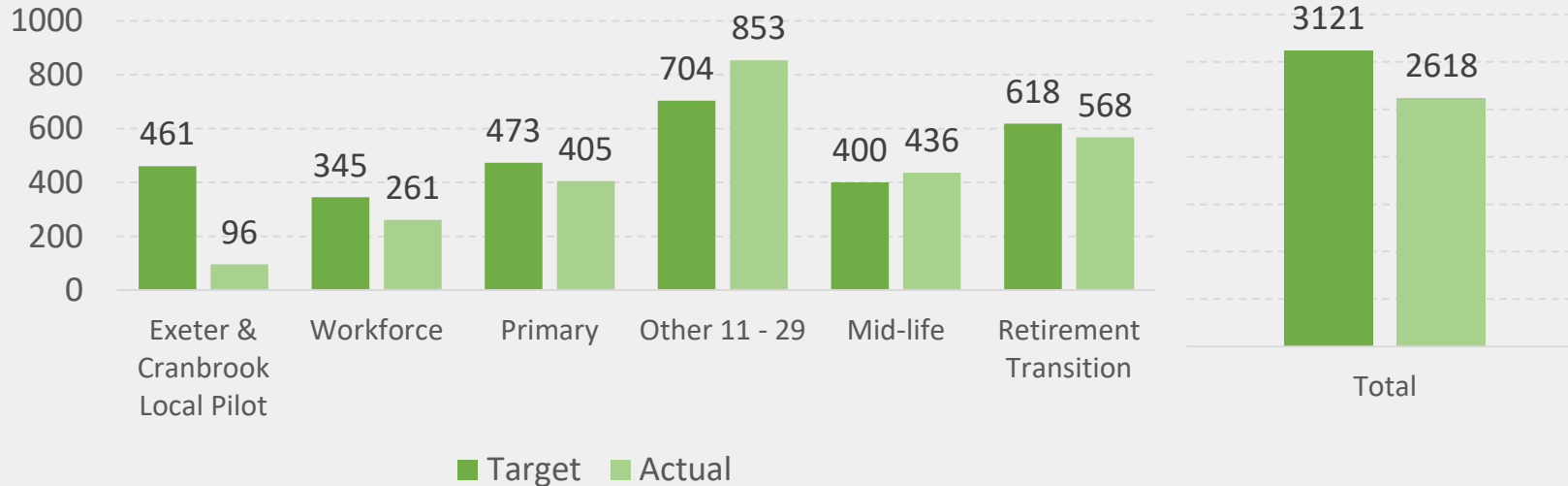
Overall



Cumulative



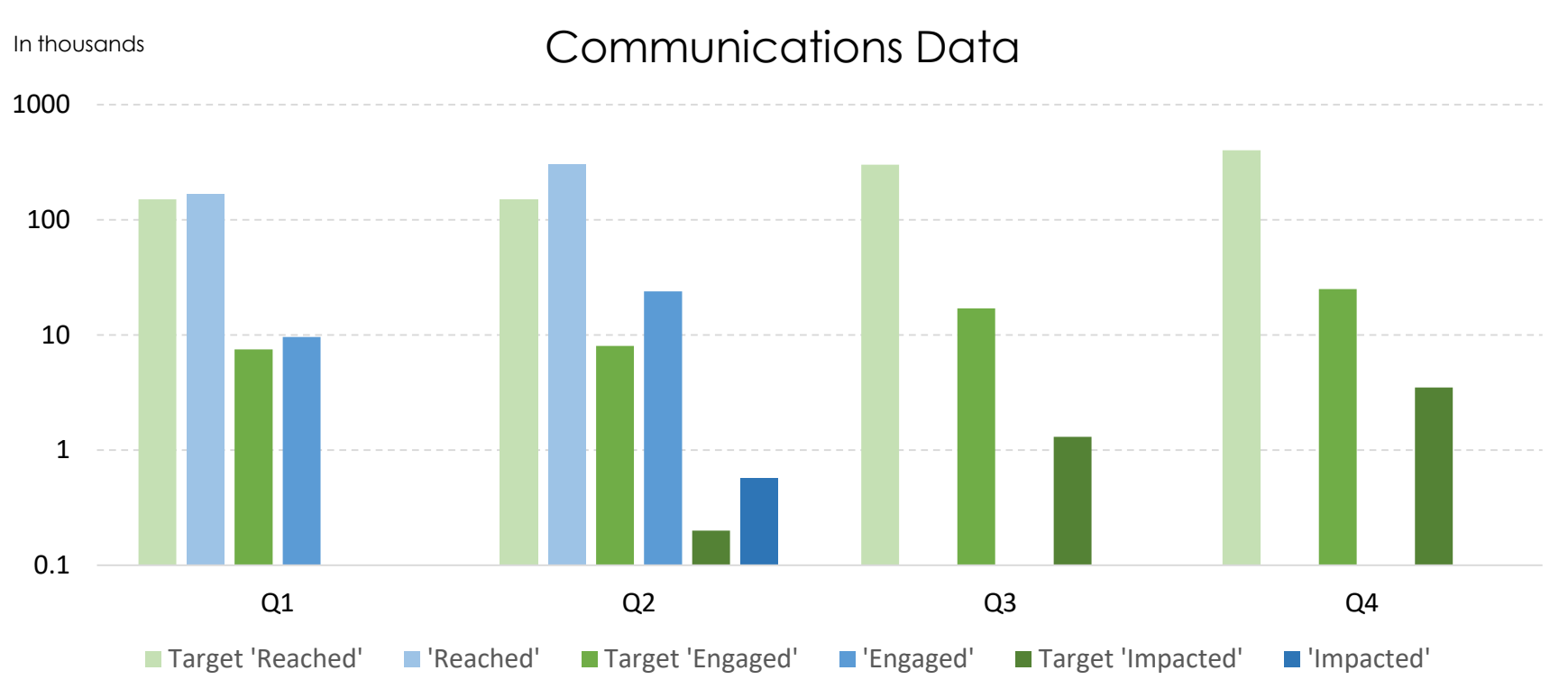
Below CMO



Cumulative



Marcomms Planned Results



Key Definitions

- Reached**
The number of impressions in the media and across our platforms
- Engaged**
The number of people who visited our website or engaged with our social media
- Impacted**
The number of people who have used our digital tools and features to get active

Q2 Target

Reached: 150k
Engaged: 8,000
Impacted: 200

Q2 Achieved

Reached: 302k
Engaged: 23,800
Impacted: 570

FY20 Target

Reached: 1m
Engaged: 57,500
Impacted: 5,000

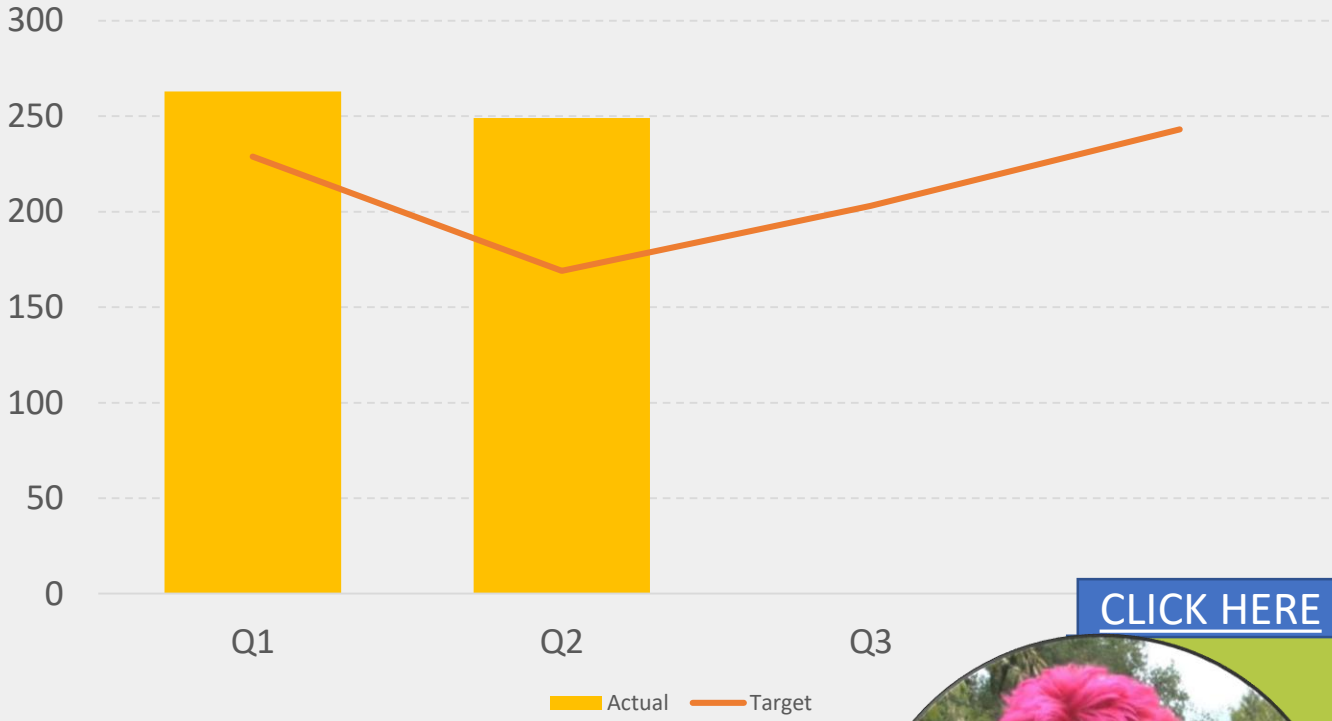
FY20 To Date

Reached: 470k
Engaged: 33,300
Impacted: 570

FY20 Overall: Workforce Reach and Awareness



Number of people Trained, volunteered, and supported in Active Devon Projects



[CLICK HERE](#)



- Top Left:** New pilot- Active Devon deliver wellbeing course to trainee teachers in partnership with Plymouth Teaching Alliance.
- Bottom Left:** Programme Managers delivering WFH and MECC training to volunteers across Devon.
- Top Right:** Graph indicating significant reach and alignment of workforce to Active Devon’s vision and mission.
- Bottom Right:** CAN Ambassador ‘Louise’ delivers passionate advocacy of the benefits of physical activity for managing Long Term Conditions.