

ASH Wales Ltd Annual Project Plan

Period: Quarter 4 2011 - 2012

Purpose 1: Advocacy

	Objectives	Key Performance Indicator	Performance for Quarter
1.1	Supporting and managing media for tobacco control issues	80% reactive media requests met 5 proactive media/PR exposures per annum AVE for tobacco control stories responded to and generated by ASH Wales	KPI achieved. Proactive media target exceeded. 7 proactive press releases issued this quarter, total of 29 proactive PRs issued for Q1, Q2 and Q3. Media coverage for ASH Wales equalled an AVE of £8,139 size of 1,555cm ² and reach of 295,770.
1.2	Advocating on behalf of young people regarding tobacco use and prevention	Number of youth events/activities per annum	1 youth event attended this quarter.
1.3	Ensure high profile spokespeople in Wales promote tobacco free living	Episodes of high profile spokespeople engagement per annum.	New patron paralympic sailor Stephen Thomas recruited in Q2.
1.4	Provide community based information and education on smoking and awareness to the general public including signposting and promoting Stop Smoking Wales services	Participation in 5 health fairs per annum	KPI met. During this Quarter ASH Wales participated in the following health fairs: Multicultural event in City Hall
1.5	Ongoing support for smoking cessation activities as well as representing the need for services for hard to reach groups	Maintaining the Wales Tobacco Control Alliance to ensure needs of client groups are addressed in Wales	Members of the WTCA met with the Health Minister (26 Sept). Meeting with Lindsey Whittle (AM) conducted this quarter. Ongoing campaigning activity and information sharing including newsletter.

1.6	Training and awareness raising to a wide cross section of communities including health professionals, young people, youth workers and volunteers	2 training and awareness raising events per annum	KPI achieved. Tobacco Control training programme in February in Cardiff and Monmouthshire and in March in Wrexham engaging youth workers, and other grass roots workers. Tobacco and Alcohol conference 12 th /13 th Oct. Smoking Cessation Masterclass 14 th Oct.
1.7	Supporting work on non devolved activities that impact on Wales such as smuggling and taxation	Participation in the UK Smoke Free Coalition Host 1 of the 4 nations meetings per annum	Ongoing support for the SFAC meetings. Hosted the ASH 5 Nation meeting on the 5 th Dec.
1.8	Partnership work with Local Health Board and Local Authorities on tobacco related issues in Health and Well being Strategies and Children and Young People's Plans	Respond to Strategies and Plans as required Provide support to local Tobacco Advisory Groups across Wales	Ongoing support to the Tobacco Advisory Groups including cascading information and representation at meetings. Responded to consultations on a Cancer strategy for Wales, and the amendment to the smokefree regulations: smoking in films.

Purpose 2: Wales Tobacco or Health Network (Previously All Wales Tobacco Control Forum)

	Objectives	Key Performance Indicator	Performance for Quarter
2.1	Convening the Wales Tobacco Control Forum on a tri-annual basis and moving the forum toward a more structured and capacity building approach such that the meetings are now aimed at providing information on best practice as well as providing updates on tobacco control issues.	3 meetings per annum 150 members by end FY 2011/12	KPI achieved. 4 th WTHN symposium held on the 6 th March in Llandudno which focused on a smokefree Wales. 196 members of the WTHN to date.

Purpose 3: Information Sharing

	Objectives	Key Performance Indicator	Performance this Quarter
3.1	Further developing and managing a bilingual website.	Average 230 website visits per month Origin of visits	5,498 visits during the quarter. 17,116 page visits 62.39 % new visits Most frequently viewed pages were: Homepage, working for ASH Wales, volunteering and conference pages
3.2	Maintaining e database of tobacco control and promoting the dissemination of information notification of legislative issues and promotional work.	Number on database	196 WTHN members 32 WTCA member organisations 44 volunteers
3.3	Publishing and maintaining a quarterly e newsletter.	Quarterly newsletter disseminated	Quarterly newsletter published and disseminated.

Purpose 4: Sustainability

	Objectives	Key Performance Indicator	Performance for Quarter
4.1	Developing other income streams including sales of CO monitors and conference and training provision.	Obtain at least 40% of funding from non WG sources and generate unrestricted funds in accordance with ASH Wales reserves policy	On target to meet KPI for end of financial year. Three new positions created at ASH through one-year funding from Pfizer Foundation UK and a three year funded position from the Big Lottery Fund.

Purpose 5: No Smoking Day

Objectives		Key Performance Indicator	Performance for Quarter
5.1	Including Welsh speakers in the pre-testing of smokers groups in Wales and having Welsh and English versions of the suggested slogans available	Welsh speakers included in pre-testing	2012 slogan "Take the leap" pre-tested with Pennawd Translators.
5.2	Ensuring that printed materials comply with Welsh Government Welsh language guidelines.	In accordance with Welsh Language Strategy	Discussions ongoing with NSD and BHF. Funding of Welsh materials to go to BHF/NSD for 2012 campaign. Meeting to be arranged asap to discuss the NSD Review findings and taking the campaign forward into 2013.
5.3	Providing a number of downloadable resources in Welsh on the No Smoking Day website and including links to Welsh language websites and resources.	Bilingual resources available on No Smoking Day Website	See 5.2
5.4	Launching the yearly No Smoking Day campaign in Wales, to facilitate attendance by local organisers.	Annual launch of No Smoking Day Campaign in Wales	NSD campaign launch in Wales took place on 12 th Oct in Cardiff at the ASH Wales conference.

Additional reports:

Please note the following staffing changes at ASH Wales effective from January 2012

Felicity Waters replaced Carole-Morgan-Jones as the Press and Campaigns Manager at ASH Wales on March 7th 2012