

Quarterly Summary Highlight Report - Year 2

Project	PM	Start Date	Baseline Cost	Actual Costs	Target KPIs		Actual KPIs		New Y2 participants	KPI Indicator	Actual Throughput	Progress	Issues		
					U14 = 40	14+ = 80	600	1,200						66	133
Adventure in the Playgrounds	Chris Ock, Dacorum Adventure Playgrounds & Sportspace	Oct-15	£11,340.00	£8,550.00	U14 = 40	14+ = 80	600	1,200	66	133	43	76	Running successfully across 3 sites. Chaulden to start shortly	£2,880 of the payment is for year 1 unpaid funds	
Back to Football	Herts Football Association	Apr-16	£2,420.00	£1,210.00	40	600	8	8	8	8	15		Started on 20th April	Additional equipment and marketing required	
Xtreme Skates	Neighbourhood Action	Feb-16	£1,750.00	£180.00	U14 = 10	14+ = 30	100	300	14	14	14	9	Relatively successful over Feb half term	Rained off 3 of 4 days Easter holidays	
Let's Dance	Old Town Hall, Louise White, Neighbourhood Action	Oct-15	£5,340.00	£1,080.00	35	900	70	40	40	40	498		huge demand for this from local community		
Active Intervention at Cavendish	Neighbourhood Action & Cavendish School	Jan-16	£1,360.00	£920.00	20	200	20	20	20	20	171		Deliverer has agreed to lower costs from £10 a student to £50 a session		
Sport with the Ems Hostel	Neighbourhood Action & Ems homeless hostel	Feb-16	£2,350.00		15	150	17	17	17	17	19		Trialed a cooking course before activity which was very successful	Residents no longer interested in current activity. Looking at alternatives	
Cycle your Family into Fitness	GSGD & British Cycling	Apr-16	£9,420.00		U14 = 20	14+ = 50	200	900						ongoing issues/ delays with tender meaning activity may not run until year 3	
Mens Fitness Sessions	Walford FC Community Trust	Oct-15	£3,720.00	£3,230.00	15	240	24	15	15	15	443		Continued funding for 2nd half of year 2		
Stay with it Programme (Cavendish, Adeyfield)	Apex 360	Jan-16	£2,180.00	£1,090.00	30	900	43	43	43	43	268				
Stay with it Programme (Adeyfield- Girls)	Sportspace	May-16	£990.00	£495.00	30	450	12				24		Started 9th May		
Stay with it Programme (Hemel)	Sportspace	May-16	£1,190.00	£595.00	30	450								Still chasing school to clarify dates	
Go For Fit	Sportspace	Oct-15	£3,150.00	£1,575.00	30	600	32	9	9	9	227		Ran Oct-Dec and now have a Fitsteps up & running as well		
Family Fun after school sessions	Healthy U Gym, Brockwood School, GSGD	Jan-16	£855.00	£440.00	U14 = 30	14+ = 15	120	180	16	16	16	82		School have decided to discontinue delivery	
Family Fun sessions	Apex 360, DBC	Oct-15	£5,960.00	£3,574.00	U14 = 30	14+ = 60	450	900	23	9	115		Running at Woodhall Farm every Saturday & Adeyfield every Thursday		
Adventure Playground exercise to music class	GSGD	Oct-15	£1,850.00		60	900	33	21	21	21	321		Looking to market to local schools to increase awareness.	Original KPIs too high	
Youth boxing	GSGD, Hemel ABC	May-16	£2,600.00		40	600	Removed from delivery plan					New Box Club/ Big Hit month working closely with HSP will be funded in year 3			
Teen Girls	Healthy U Gym	Jan-16	£900.00	£190.00	U14 = 20	14+ = 40	240	480	2	2	9	33	234	increased advertising and amended offer to include free trail sessions and month passes as well as 3 month passes	Original KPIs too high
Let's Dance- Tring	Neighbourhood Action & Louise White	Feb-16	£2,860.00	£575.00	20	400	25	24	24	24	89		Sessions running successfully in 2 EPDs		
Rehab & Referral Fun- Berkhamsted	Sportspace, nets Valley CCG, Dacorum Community	was 01/04/2016 now 01/06/2016	£3,280.00	£1,640.00	20	200							Offer out to 6 GP Surgeries at the moment so awaiting their replies.	Slow getting anything from the GPs but have Lia from the CCG supporting so hopefully start getting something back from them!	
Xtreme Skates- Berkhamsted	XC, Sportspace	Jul-16	£1,750.00		U14 = 10	14+ = 30	100	300						Park not yet complete	
Swim to keep trim	Sportspace	Mar-16	£2,100.00	£1,050.00	25	300	28	28	28	28	180				
Swimfit in Tring	Sportspace, Amateur Swimmers	Mar-16	£2,960.00	£1,480.00	24	480	27	27	27	27	86		Weekly attendance gradually increasing		
Kings Langley Family Fun	Neighbourhood Action	Apr-16	£4,460.00		U14 = 10	14+ = 20	200	400						Over 90 students interested in Tough Teens sessions at school	
Culturally Aware Fitness	RM Fitness	Oct-15	£1,860.00	£1,312.33	40	480	45	33	33	33	1,576		Put 2 people through coaching courses for this activity		
Active Men (Football, Volleyball, Badminton)	Sportspace & Hemel Mosque	Oct-15	£800.00	£800.00	50	1,200	70	40	40	40	845		Now successfully delivering all 3 sports		
MST Football	GSGD, DBWA, Hemel Mosque	Oct-15	£2,820.00	£1,600.00	30	600	35	13	13	13	581		2 keen participants who would like to receive training		
Saturday with The Puffins	The Puffins & Sportspace	Oct-15	£1,540.00	£770.00	15	450	24	0	0	0	385		Always have 2 coaches with new additional coach undergoing training		
Rush Judo	Rush Judo, Dacorum Mencap	Oct-15	£1,060.00	£530.00	10	240	25	15	15	15	500				
Training for HDGs	Dacorum Mencap, Sportspace, Hemel Mosque	Apr-16	£1,800.00	£900.00	18	324								Not started yet - leads up to event in July and awaiting sports confirmation	
Disability Sports Match	Volunteer Centre Dacorum	Jan-16	£3,136.00	£1,568.00	15	150	15	15	15	15	235				
New Projects															
Lets Dance- Centre in the Park	GSGD, Louise White, OTH	Apr-16	£350.00		8	48	15	15	15	15	37		Having a huge impact on residents in the centre		
Minilympics Event (one off event)	GSGD, Neighbourhood Action	Jun-16	£150.00		40	40									

<b>Total</b>	<b>SE</b>		<b>£88,301.00</b>	<b>£35,354.33</b>	<b>U14</b>	<b>150</b>	<b>2,010</b>	<b>119</b>	<b>84</b>	<b>607</b>				
					<b>14+</b>	<b>985</b>	<b>15,570</b>	<b>737</b>	<b>489</b>	<b>7,550</b>				

	On Target
	Near Target
	Below Target