

Quarterly Summary Highlight Report - June 2015

Project	PM	Baseline Cost	Actual Costs	Target KPIs	Target Throughput	Actual KPIs	KPI Indicator	Actual Throughput	Progress	Issues
<b>Get Set, Go Dacorum</b>										
Claire Lynch £121,105.00										
Administration	CB	£6,000.00	£7,693.47						GSGD Website cost	Original amends took longer than expected so launch date pushed back
	CL	£23,365.00	£5,666.67						GSGD Coordinator Salary & oncosts	
	GR	£1,000.00	£2,528.50						Branding & general promotion/publicity	
		£6,800.00	£839.00						Workforce Development / Training	
Adventure in the Playgrounds	Child UK & GSGD	£9,500.00	£2,880.00	U14 = 40	560	7	●	0	75% of 14+ & 18% of U14 target achieved May 15. Forms pending.	Chaulden APG has closed unexpectedly so currently cancelled.
				14+ = 80	1,280	60	●	0		
Back to Netball	Dacorum Netball Forum & England Netball	£5,100.00	£2,450.00	25	400	26	●	128	100% of target achieved May 2015. Registers pending.	3 forms pending & throughput lower due to weather cancellations.
ENJOY Family	Sportospace	£7,150.00	£6,550.00	U14 = 40	375	10	●	14	25% of U14 & 10% of 14+ target achieved June 15.	Massive venue and staffing issues.
				14+ = 50	750	5	●	7		
Cycle your Family into	GSGD & British Cycling	£9,420.00	£0.00	U14 = 20	200	N/A		N/A	Aim to start May	Awaiting Cycle hub completion
				14+ = 40	800	N/A		N/A		
Xtreme / Skates Galore	XC & GSGD	£2,010.00	£0.00	60	600	N/A		N/A	Start date pending	Awaiting Flood lights and skater group engagement
Stay with it Programme	Sportospace & Adeyfield & GSGD	£5,200.00	£0.00	80	1,200	36	●	137	45% of target achieved May 2015.	Struggling with coaches/instructors & venue availability + Adeyfield only School currently engaging.
Sport @ The Elms	DENS & Sportospace & GSGD	£3,500.00	£0.00	35	350	N/A		N/A	Starting June	Awaiting Coach/Instructor
ENJOY Women & Girls - Go 4 Fit	Sportospace	£3,150.00	£3,150.00	30	600	24	●	188	80% of target achieved March 2015. April onwards pending.	
Family Fun Sessions	Sportospace & GSGD	£5,000.00	£5,000.00	U14 = 30	300	23	●	119	77% of U14 & 40% of 14+ targets achieved March 2015. April onwards pending.	Due to venue issues the session had to move to Grovehill, which has resulted in some more
				14+ = 40	400	16	●	76		
Youth Boxing	Hemel Hempstead Amateur Boxing Club	£6,000.00	£3,000.00	50	1,000	0	●	0	Sessions have started but Club have yet to report KPIs.	Club are difficult to contact regularly as only one key person who works and runs the club.
Much Stronger Together Football	HB Soccer (Arsenal Soccer Schools)	£6,750.00	£3,125.00	60	1,200	28	●	287	47% of targets achieved March 2015. April onwards pending.	21 (14+) & 7 (U14)
Active Men	GSGD & Pending	£6,850.00	£0.00	60	840	N/A		N/A	Start date pending	Engagement with Mosque group is key to getting this off the ground
Culturally Aware Fitness Classes	RM Fitness	£3,900.00	£1,395.00	40	800	30	●	1,437	75% of target achieved March 2015.	
A Taste of Fitness	Sportospace	£2,900.00	£2,900.00	30	600	3	●	7	10% of target achieved October-November 2014. Changing approach to project in 2015.	Lack of engagement from some community groups. Looking at ways forward for this project. African drumming has enquired with GSGD.
Sports with the Puffins	Sportospace & The Puffins	£2,000.00	£0.00	15	360	20	●	396	Exceeded target in 2014. 2015 Throughput pending.	
Judo with the Rush movement	Rush Judo	£2,000.00	£1,000.00	10	300	10	●	300	100% of target achieved 2014. 2015 Throughput pending.	
Disability Sports Match "Buddy" Scheme	Volunteer Centre Dacorum	£3,510.00	£3,510.00	30	300	12	●	24	40% of targets have attended inductions so far.	SLA still needs signing
<b>Total</b>		<b>£121,105.00</b>	<b>£51,687.64</b>	<b>865</b>	<b>13,215</b>	<b>310</b>		<b>3,120</b>	<b>36% of annual KPIs + 24% of throughput targets achieved May 2015</b>	<b>Staggered approach so throughput slowly building &amp; some projects yet to start</b>

Key	
●	On Target
●	Near Target
●	Below Target