

### What is a Highlight Report?

A quarterly update on the progress of the project.

### When should it be completed?

For all projects greater than three months in duration. Quarterly as per the Performance Management timetable. Generally, this is early July, early October, early January and mid-April.

### Where do I send the completed report?

The report should be approved by the SRO before being sent to project support who will feed the information into dashboard reports for Strategy Group, the capital monitoring report and/or the quarterly performance monitoring report for Executive Cabinet.

### Traffic Light Definitions

#### **Red**

Progress	Project overrun
Cost	Cost overrun
Risk	Risk adverse effects

## PROJECT DOCUMENTATION

## HIGHLIGHT REPORT

*Delivering a  
Leisure Improvement Programme*

Version:0.4

Date:28/09/2021

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Project Manager: Lee Nickson / Edward Clegg

Project Support: Brett Spence

Senior Responsible Owner: Neil Anderson

Responsible Directorate / Service: Projects and Development

**Period Covered:**

From June 2021 to October 2021

<b>Overall Project Status</b>	<b>G</b>
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The overall project was green. However, through the Climate change Member led group within the Council a request has been made to produce De-carbonisation reports for each of the Council’s Leisure Centres (which have been received and have been submitted to full council late July 2021). This will also involve the submission of grant applications to central Government for funding towards Decarbonisation projects. This will impact on the overall timescale for the Leisure Centre Refurbishment programme, Leisure centre receptions refurbishment brief currently being compiled along with identifying additional areas for inclusion within the de-carbonisation bid.

<b>Budget Status</b>	<b>G</b>
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The capital programme includes a total budget of £2.1m for refurbishments of the leisure centres, spread across 2021/22 and 2022/23. £500k of this has been set aside for decarbonisation works to the 4 leisure centres. The council will apply for grant funding of £4m towards the decarbonisation works and if this is successful then the budgets will be adjusted accordingly.

Summary of current budget position

Budget - Current Financial Year £ (1)	Spent to date this year £ (2)	Committed to date this year £ (3)	Budget less committed spend £ (1)-(2)-(3)
530,000	575	1,000	528,425

<b>Schedule Status</b>	
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The overall project was green. However, through the Climate change Member led group within the Council a request has been made to produce De-carbonisation reports for each of the Council’s Leisure Centres. This will also involve the submission of grant applications to central Government for funding towards Decarbonisation projects. This will impact on the overall timescale for the Leisure Centre Refurbishment programme which is due to be completed by end of May 2022- apart from the decarbonisation works. All projects are on track to be completed by this time. An exception report was submitted to formally request an extension to this date for the decarbonisation work as this is reliant on a central government grant application process, this extension was granted.

<b>Work Completed</b>	<b>G</b>
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- Completion of the compliance and health and safety work within the leisure centres.
- Completion of the dilapidations work in relation to the end of the SERCO contract.

<b>Actual Problems (Issues)</b>	<b>A</b>
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The key Issues are as follows

1. The need to re-align budgets against actual projects and take account of potential grants received
2. Put in place a clear project framework for the overall programme with key milestones
3. To re-align the programme to include the de-carbonisation element of the schemes alongside the ambitions of the Climate change group within the Council. This will change the overall timescale for the project as there will be a need to employ a specialist contractor to produce individual Decarbonisation plans for each Leisure Centre
4. Need to define actual scope of individual projects and set out a timeframe and project plan to complete those projects
5. Getting procurement routes agreed and a proper timeline in place for each individual project.

<b>Potential Problems (Risks)</b>	<b>G</b>
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Key risks going forward include

1. Failure to agree scope of individual Leisure Centre refurbishment projects
2. Failure to produce Decarbonisation plans for Individual Leisure Centres and obtain grant funding
3. Failure to make progress on refurbishment programme in, line with agreed timeframe.

<b>Forward Plan</b>	<b>R</b>
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Key milestones for the next period include:

1. Agree scope for reception projects and start pulling JCT together (Eddie, Brett, Danny and Paul (January Cabinet Report – approve project and appoint contractor.
2. Work start on site 04/10/2021 for Leisure Centre painting, to be completed by December 2021 EMD report and waiver complete and signed off, (Neil, Eddie).
3. Cabinet approval achieved for Tennis Centre carpark; tenders received (under budget) works starts 25/10/2021(6 week programme).
4. Scope out Squash court project at Penwortham (October 2021) (Brett, Eddie, Paul and Danny).
5. Decarbonisation Grant application has been completed ready for submission on 01/10/2021(£4,000,000) for decarbonisation works to be completed over the next 18 months (Neil M, Melanie, Neil A).