

# PROJECT HIGHLIGHT REPORT

## Section 1: Project Summary

<b>Project</b>	Gardening Assistance Scheme			<b>Reporting Month/Year</b>	Jan-21			
<b>Project Officer</b>	Tracy Hallett	<b>Project Councillor</b>	David Giles	<b>Current Project Stage</b>	Delivery	<b>Finance Code</b>	127	
<b>PROJECT DATES</b>	<b>Original Approved Project Start Date</b>	01-Apr-20	<b>Original Approved Project End Date</b>	01-Apr-21	<b>Current Approved Project End Date</b>	01-Apr-21	<b>Current Forecast Project End Date</b>	N/A

## Section 2: Status Overview

<b>OVERALL PROJECT RAG STATUS</b>	<b>SUMMARY STATUS [Used for Portfolio Summary Reporting]</b>
<b>Amber</b>	At the Full Council meeting on 12th September, the Council agreed to launch a pilot subsidised gardening assistance scheme from April 2020 for residents (over 70 years) or disabled residents of Brixham Parish who do not have an able-bodied person living at their premises. The scheme was advertised in the January 2020 Signal for a launch date of 1st April. Unfortunately due to COVID and no Lengthsman, the scheme did not commence until October 2020. There are currently 30 on the waiting list. However, only 11 residents have received the service from the Town Council. The Council have not attended the remaining residents to date due to garden access restrictions and the need to access them through the property. Work has been put on hold during the current lockdown, this is not just because of COVID, but many of the residents need their grass cutting and the weather is too wet to carry out this work. Work will resume as soon as it is practical and safe to do so. In addition, work at residents properties where access is required through the property will commence as soon as it is safe to do so.

<b>PREVIOUS OVERALL PROJECT RAG STATUS</b>	<b>BUDGET</b>	<b>TIMELINE</b>	<b>SCOPE</b>	<b>BENEFITS</b>	<b>ISSUES</b>	<b>STAKEHOLDER PERCEPTION</b>
Green	Amber	Amber	Green	Green	Amber	Green

<b>ESCALATIONS</b> <small>[RED Projects Only]</small>
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## Section 3: Progress Summary

Key achievements/activities since last report	Planned activities for next reporting period
Those that have received the service have been highly delighted and the Council has received positive feedback.	Re-commence grass cutting when the ground is dryer.
Advertising of the service continues which is gaining interest	Commence work in residents gardens where access is required through their properties

## Section 4: Financial Overview

Income to Date	Number of Gardening Hours (staff hours)	Additional Staff Hours (ie admin time & recycle centre trips)	Expenditure (Staff plus fuel)	Cost to the Council	Comments
£190	24	6.5	£476.00	£286.00	This does not include depreciation of vehicle and equipment
<b>Comments:</b>	Assisted gardening service charged on an hourly rate of £10 for the first hour and £5 for additional hours. Minimum of one hour and a maximum of 10 hours per household per year.				

## Section 5: Project Stage Gates

Stage Gate No.	Description	Original Approved Date	Current Forecast Date	Actual Date
0	Approval by Committee / Full Council	12.09.19		
1	Analysis and Planning Authorised (as per approved Council Report 30a-2019)	12.09.19		
2	Delivery and Acceptance Authorised (Council Approved)	12.09.19		
3	Timeline Authorised	01.04.20	01.04.21	01.04.22

4	Project Closure Confirmed (End Project Report - as per approved PID)	01.04.21	01.04.21	01.04.21
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## Section 6: Key Risks

Risk ID	Date Raised	Risk & Impact Description	Response / Mitigation Strategy	Risk Owner		RAG
1	November 2020 & January 2021	All residents on the scheme are 70 years or above and therefore in terms of COVID, are in the vulnerable category. Work did not take place during lockdowns.	This was in the main, due to many residents being so grateful to have a visitor that they forgot to abide by the social distancing requirements. The protection was just as much for the residents as it was for the Council staff.	Town Council		

## Section 7: Key Issues

Issue ID	Date Raised	Issue & Impact Description	Response Strategy	Issue Owner	Target Resolution Date	RAG
1	01-Apr-20	No Lengthsmen in post to carry out the work. This meant a delay on the start of the scheme.	The advertising of the Lengthsmen posts was aborted due to the nation going into lockdown. The Council readvertised the posts as soon as it was practical to do so, ensuring the Council was able to carry out face to face interviews.	Town Council	Resolved	
2	01-Apr-20	Due to COVID, the nation was in full lockdown. This meant a delay on the start of the scheme.	Prior to lockdown, Council staff had visited those that were on the list to assess their gardens to ensure that the scheme could be launched as soon as restrictions allowed.	Town Council	Resolved	

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### Section 8: Phase 2 -Key Delivery Milestones (top 5-10 milestones)

M/S No.	Description	Original Planned Date	Current Forecast Date	Actual Date

### Section 9: Project Dependency Summary

NB: A dependency between two projects can exist in both ways. This project may have a dependency on another project or initiative. Alternatively another project may have a dependency on this project.

Dependent Project	Dependent upon	Description of Dependency	Dependency impact and mitigation options if dependency is not delivered by date required	Date Required

### Section 10: Requests for Change (RfC)

RfC Number	Description of Request for Change	Request Status	Date Approved
1	The initial resolution was to run a preliminary project and review after 12 months. However, due to COVID, the scheme has not been run for a full year. Suggested new timeline is changed to April 2022.	Pending	

### RAG Status Guidance

RAG STATUS	Green	Amber	Red
<b>Budget</b>	Within approved budget (including contingency)	Forecast over budget by ≤5%	Forecast over budget by >5%
<b>Timeline</b>	On target	Forecast delay – Council approved and minimal impact to business	Forecast delay – end date critical to business
<b>Risk</b>	Up to 1 Amber risk	2 or more Amber risks	1 or more Red risk
<b>Issues</b>	Up to 1 Amber issue	2 or more Amber issues	1 or more Red issue
<b>Scope</b>	On track to deliver to agreed scope	Risk of changes to scope Changes to scope that do not impact on benefits	Change, or risk of change, to scope which will impact on benefits
<b>Overall Status</b> *Excludes Stakeholder	4 or more status categories Green No status categories Red	2-3 status categories Amber and No status categories Red	4 or more status categories Amber and/or 1 or more status categories Red

Stakeholder	Positive	Some concerns	Negative

OVERALL PROJECT	Green	Amber	Red
<b>Definition</b>	Project on target to meet approved objectives, timeline and budget.	The project has challenges, which are having a negative effect on project performance, but which are considered manageable and can be dealt with by the Council Officer.	The project has significant problems and requires corrective action. The problems cannot be handled solely by the Council Officer and require intervention by the relevant Committee / Full Council.
<b>Action Required</b>	No action needed	Raise awareness with the relevant Committee / Full Council. • Complete a Request for Change to gain approval for changes to budget, timeline or scope	Escalate to the relevant Committee / Full Council • Complete a Request for Change to gain approval for changes to budget, timeline or scope • Raise an Exception Report with available options for decision by the relevant Committee / Full Council

NB: Significant underspend or significant advance completion of the project may also be causes for concern. Such scenarios may indicate poor original Analysis and Planning and/or may indicate a compromise on quality and so should be factored into the ratings.