

Appendix E

PROJECT UPDATE

Project	Status	RAG
Rutland College	All works complete and the defects period has now ended	
Football Project	Contracted works to the facility have been completed and the pitches are going through their maturation period. Ongoing work with Oakham United Football Club and RCC to agree shared area cost apportionments prior to entering into the lease. Agreement now reached.	
Oakham Enterprise Park Business	On track with several tenants now occupying units on site. Initial capital expenditure higher than initially estimated but business plan to be balanced by increased rental income from units being brought online earlier. Central construction site proposals being costed and evaluated with a view to providing additional floorspace to attract larger businesses. Broadband speed limited at around 6Mb via overhead solution but proposals for superfast solution being evaluated with a target of October for implementation.	
Oakham Enterprise Park Sport	On track. Vale Judo occupying small hall. £0.5m Sport England funding bid successful and added to developer contributions. Preliminaries underway and construction due to commence in June with the building to re-open as the Active Rutland Hub early November along with the adjacent astro-turf pitch.	
Swimming Pool	Works completed and swimming pool has reopened to the public.	
Broadband	91% of Rutland premises in the Digital Rutland intervention area have been enabled with fibre broadband services with 81% able to get broadband speeds of 24Mbps and above. In addition Barrow, Glaston, Teigh, Thistleton and Whitwell will be completed during the summer with further additional areas (Barleythorpe, Bisbrooke and Pickworth) later in 2014/15. Upon completion of these areas we anticipate 93% of the Digital Rutland intervention area will be enabled with fibre broadband services with 88% able to get broadband speeds of 24Mbps and above.	
Castle HLF Bid	On track. RIBA Stage D review successfully completed, bid will be submitted on 11 th April as	

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	planned. Outcome will be known on 23 rd July 2014. Match funding agreed.	
Travel 4 Rutland	Bus station due for handover from contractor to RCC on 22 nd April. Opening date scheduled for 7 th May 2014. Cycle Routes 13/14 completed and Scrutiny recommended that 14/15 routes proceed to Cabinet on 20 th May 2014. Cycle accreditation of accommodation providers completed. Village cycle rack requests received and installation being progressed during 14/15. All 5 new bus services up and running (Shorelink and Worklink). Shorelink route and timetable revised.	
Welfare Benefit Reform	<p>Local Council Tax Support Scheme and discretionary fund – reviewed for 2014/15 and no changes were made to the current approved scheme. Further review planned in 2014/15 for 2015/16 onwards when a full year of data is known.</p> <p>Social Fund (emergency loans) – scheme continues but funding (c£25k) ends in 2014/15. A review of the current scheme and criteria is planned in 2014/15 for 2015/16 onwards when a full year of data is known.</p> <p>Single Fraud Investigation Service is expected to be implemented in Rutland from October 2014, a report will be taken to advise members shortly.</p> <p>Universal Credit – expected date of implementation for Rutland has been delayed following ongoing reviews of UC by Central Government</p>	
Adult Social Care Reform	<p>120 reviews were completed by the qualified social workers employed by the external agency Skylakes. The overall savings across older people and physical disability groups has been £95,000 from period 2 to period 11 on moderate cases where the person is no longer eligible for council support. Rutland County Council staff completed the smaller number of reviews for most people with learning disabilities.</p> <p>An appeals process was in place for those who disagreed with the assessment outcome or process – this was used by 10 people with 6 having their outcome moved to substantial or above from the original moderate outcome.</p> <p>The increased income to the Council from the charges review has resulted in a full year effect</p>	

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	<p>of £74,000 against a prediction of £65,000. Day care contributions have resulted in some additional income as well as some decrease in attendance as some people have decided that they no longer wish to attend due to the charge. If the charge were to increase to the actual charge that the Council commissions private sector homecare i.e. £15.75 an hour – this would result in a further increase in income, totalling an additional £10k per year on current users of the service. This is being considered as part of the People First review work.</p>	
Public Health (new Arrangements)	<p>Significant re-procurement activity underway, including community-based services (currently GP and pharmacy) by October 1st 2014 and specialist services (currently LPT) by April 1st 2015.</p> <p>Wider system redesign pending the Better Care Fund implementation and People First review. Collaboration between LCC and RCC teams now closer and clearer. Public Health advice to East Leics. and Rutland CCG also supporting health and social integration.</p> <p>Rutland DPH annual report 2014 planned to focus on the wider determinants of health and a One Council approach to improving health and reducing health inequalities. Some further work needed on budget and performance management. Overall, new arrangements working well.</p>	
Youth Housing Project	<p>The YHP project is progressing well within timescale and budget. To date we have received 3 offers for the sale of Jules ranging from £132,000 - £150,000 which exceeds the £120,000 we estimated.</p> <p>The project is currently midway through the planning application process with a specification being drawn up for tender. The board is operating well defining the referral criteria, policies and procedures required. A series of drop in sessions have been arranged in July where partners and members of the public can find out more about the project and its progress.</p>	
Troubled Families Initiative	<p>To date, 34 families have been identified who meet the criteria for the Changing Lives programme with work started with 30 of them and 10 successful claims for payments by results. This means we have exceeded our target of working with 30 families by March 2015 well in advance of timescales.</p> <p>The Government's Troubled Families Team are encouraging councils where progress on the current programme is very strong, to apply to</p>	

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	<p>become an “Early Starter” for the 2015-16 programme accessing the upfront funding available to do this. The qualifying criteria to participate in this “Early Starter” programme is that the first wave of early starters will be restricted to those areas that, as at 30th June 2014, are already working with 90% or more of their families and have claimed results for having turned around at least 50% of their families. Based on this criteria we will be submitting a request to participate in the programme as we are currently engaged with 100% of our 30 families and will be making a further 7 PBR claims. We have already identified 10 families under the TF criteria we could commence work with.</p>	