

Appendix E

PROJECT UPDATE

Project	Status	RAG
Oakham Enterprise Park Business	<p>Tenancy across the site has continued to grow with 96.4% (81 units, totalling 91,155sqft or 94.5% of floor space) now let or with leases being prepared. There is firm interest in a further 2% (3 units, 5,319sqft or 5.5% floor space) and there are no units without significant interest. These revised figures include the 18 new office suites which only became available on 1st April & exclude the Active Rutland Hub. The Events Zone is also excluded and growing steadily with significant filming interest. There are currently some issues around compliance and repair of aging utility infrastructure but these are being managed. The project is keeping pace with its business plan and key objectives are on target to be met.</p>	
Oakham Enterprise Park Sport	<p>Active Rutland Hub is now complete and occupied. The Royal visit and opening have taken place successfully. The final budget for construction has been reviewed and was on target with no overspends. Bookings and space allocation are progressing well.</p>	
Broadband	<p>The Digital Rutland project is progressing well and we have submitted our revised State aid Intervention Area to BDUK's National Competence Centre (NCC) for approval following the open market review and public consultation processes. Once State Aid approval is granted, additional areas which will form Phase Two of the project will be discussed with BT to further extend the reach of the programme.</p> <p>We are also currently discussing the next areas of Phase One of the project to be captured with BT and are anticipating the work to commence in the coming months, aiming for a delivery of December 2015.</p>	
Castle HLF Bid	<p>Consultants have been appointed and final design work is underway. A revised programme has been agreed by HLF and Project Board, with the Castle closing for works between September and Easter 2016.</p>	
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. A further review was taken to</p>	

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	<p>Resources Scrutiny on 4th September 2014 and to Cabinet on 7th October 2014 where members recommended considering changing the scheme from 2015/16 onwards to reduce the amount of the discretionary fund to £50k. There was a proposal made to discount child benefit in the calculation of income for the Discretionary Fund This was approved along with other policy changes by member at Cabinet on 20th January 2015.</p> <p>The Local Welfare Crisis provision – Members approved a revised policy and continuation of the scheme on 20th January 2015. The scheme is being funded from the welfare earmarked reserve.</p> <p>Single Fraud Investigation Service has been successfully implemented in Rutland from October 2014; a report was taken to Cabinet on 16th September 2014 190/2014.</p> <p>Universal Credit – expected date of implementation for Rutland area is Autumn 2015, an initial meeting has been arranged with DWP representatives on 14/7/2015, some details and indicative funding has been received, it is envisaged that further information will be available as discussions progress.</p> <p>The budget of 8th July 2015 included further welfare reforms, Officers are reviewing the impact of the Welfare Reform and Work Bill and will continue to do so as the details emerge through regulations.</p>	
Corporate Website Development	A project plan is being developed and procurement options are being assessed. A report will be presented to Cabinet to approve the procurement and the establishment of a formal project board at the appropriate time.	
<p>School Place Planning –</p> <p>To monitor the continued growth within the County balanced against the number of pupil places required at all levels within the education system</p>	<p>SCAP report completed utilising the latest School data refreshed in May 2015.</p> <p>Brooke Hill school extension on track and due for completion in August 2015.</p> <p>Uppingham C of E full quotes obtained for modular and brick built extensions places not required in September 2015 as changes made to UCC catchment area.</p> <p>English Martyrs progressing with their own build.</p> <p>New Primary School Oakham only one School has shown interest Catmose College we have been working with them on suitable options.</p> <p>Secondary provision for the County is adequate</p>	

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	<p>although few spaces at Catmose and UCC. Catmose in discussions re utilising additional space provided by the return of RALs and the Cafeteria area.</p> <p>RCC consulting on closure we are currently working on options for Post 16 training with CBEC and Catmose college.</p>	
Liquidlogic Implementation	<p>The case management transformation programme (CMTP) has been developed to encompass the implementation of the Liquidlogic system. Planning has commenced and a governance structure put in place for the delivery of the plan. Programme plan timescales are going to be tight with an implementation expected at the end of March 2016, due to two current risks:</p> <ul style="list-style-type: none"> - Capacity within the organisation and the staff required to help will be challenging. - The contract has not yet been signed which will delay the commencement of the programme from Liquidlogic's perspective. <p>However, work is progressing on our side, with project teams identified and a project environment set up with an agreed PID and other associated documentation.</p>	
Care Act Implementation	<p>Programme Plan timescales have been achieved for Phase 1 on the whole & Rutland CC is Care Act Compliant. The only key area outstanding being in relation to obtaining signatures on key documents in relation to our work at HMP Stocken - Partnership Delivery Agreement, Information Sharing Protocol and Memorandum of Understanding. (The service is operational and all parties have agreed to the content). This has been held up by Nott's Healthcare wanting to change the specification for the provision of the support worker function (a matter than has subsequently been resolved) These document should be signed over the next few weeks.</p> <p>Work is progressing on reviewing our Charging Policy and a report will be going to SMT July. This will outline a number of proposals for consideration and also outline our responsibilities in relation to consulting with the public. Work has commenced on agreeing a Workforce Implementation Plan for Adults and a Quality Assurance System. The outline Project Plan for Phase 2 is also currently in development.</p>	

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Better Care Fund	<p>The final new schemes became operational from 1st April, including the Community Agents and Memory Advisor role. Following recruitment the Integrated Care Co-ordinator scheme is now re-established. The Learning disability scheme has been altered to a plan focusing on Falls prevention and outcomes for people with a learning disability will be addressed across a number of the schemes in a more integrated way.</p> <p>The S75 pooled budget agreement was approved by both Cabinet and CCG Board on 17th March and the Partnership Board has now had its first meeting.</p> <p>The First Better Care Fund quarterly report (incl. pay for performance metric) was submitted to NHS England at the end of May relating to the period from January to March 2015. This indicates that our position and performance is similar to the majority of other areas. Rutland is one of the 23 of the 35 areas in the region that has received the Pay for performance pot available for quarter 4.</p> <p>Performance data for April and May is showing</p> <ul style="list-style-type: none"> • A reduction in permanent admissions to residential care (total of 5 in these 2 months) • an significant reduction in delayed discharges from hospital, after a spike of 428 days delay in March there were 94 in April and 45 in May. • We will not have the Q1 return for non-elective admissions until the end of July but the performance in April and may was favourable against our target. • National Falls data from Public Health is not available but local data analysed shows a reduction in the rate of admissions for over 65 year olds resulting in an injury from a fall in 14/15 compared to 15/16 	<div style="background-color: #92d050; height: 15px; width: 100%;"></div> <div style="background-color: #ffcc00; height: 600px; width: 100%;"></div>