

## Appendix E

### PROJECT UPDATE

Project	Scrutiny Panel	Status	RAG
Oakham Enterprise Park Business	Places	Available internal floor space has increased to 97,323 sqft. Tenancy across the site remains high with 92.4% (85 units, totalling 93,046 sqft or 95.6% of floor space) now let or with leases being finalised. There is firm interest in a further 7.6% (7 units, 4,277sqft or 4.4% floor space) and there are currently no units without significant interest. These figures exclude the Active Rutland Hub. An additional 483,270 sqft (11.1 acres) of external space is being marketed for development opportunities or other activities. Of this, 152,847 sqft (31.6% / 3.5 acres) is already leased and we have firm interest in a further 156,920sqft (32.5% / 3.6 acres) for development. The approved capital budget for the project has now been spent so pressures arising from outstanding compliance & repair works have either been funded using the revenue budget or will be reported as additional capital bids. This is the first year we have operated the site at capacity so the position may change depending upon a number of factors which are difficult to accurately predict such as energy use & reliability of plant & building infrastructure. However, whilst the projected surplus for 15/16 has been reduced, future years look set to see a steadily increasing revenue income now that the site has bedded in once the outstanding building control issues have been addressed. Proposals for development of the remaining vacant external areas of the site to provide additional small offices & industrial spaces to satisfy an evident shortfall in local supply.	
Oakham Enterprise Park Sport	Places	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.	
Broadband	Places	<p>Phase 1 of the Digital Rutland project has completed to provide fibre infrastructure to 9416 premises. Rutland has seen the highest take up rate in the country for these new fibre based services.</p> <p>Phase 2 detailed planning and surveys are now underway to bring about an increased speed to circa 900 premises within the project intervention area. Deployment of this second phase is expected over the summer of 2016.</p> <p>A further change request form has been issued to BT to</p>	

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		model how much further fibre can be deployed on a value for money basis to the remaining premises in the intervention area. The outcome of this initial desk top modelling is expected in Mid-February 2016.	
Castle Restoration Project	Places	Castle Site has been handed over to contractors to undertake the construction and repair works, completion is scheduled for the end of April 2016. Majority of trees on the site have been felled in line with planning permission, and restoration works on the bank are underway.	
Community Infrastructure Levy	Places	It is anticipated that the Community Infrastructure Levy (CIL) charging schedule will be adopted at the Council meeting on 11 <sup>th</sup> January 2016 and implemented by 1 <sup>st</sup> March 2016. The process for implementing this new levy will need to be in place by March 2016.	
Welfare Benefit Reform	Resources	<p>Local Council Tax Support Scheme, Discretionary Fund and Crisis Loans will all be reviewed in 2016.</p> <p>Universal Credit commences in Rutland in October. An introductory event was held with stakeholders. Further member briefing to be held at November Resources Scrutiny Panel.</p> <p>The budget of 8<sup>th</sup> 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. Some information will be presented at the November scrutiny panel.</p>	
Corporate Website Development	Resources	An Officer Working Group is gathering and analysing data on customer contacts to inform the design specification and project plan. Procurement options are being assessed along with a project timeline and resource requirements. 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>	People (children)	<p>SCAP report completed utilising the latest School data refreshed in May 2015.</p> <p>Brooke Hill extension was partially completed on time and enabled the School to open. Further works on the Playground and car park are ongoing.</p> <p>Uppingham C of E Criteria for funding contract award and selection of builders going to Cabinet 15/12.</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 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>	

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		<p>RCC consulting on closure we are currently working on options for Post 16 training with CBEC and Catmose college.</p> <p>Harrington Post 16 provision will be taking place on the Catmose College and the planning application has been submitted. The Barleythorpe site is still under consideration for future use.</p>	
Liquidlogic Implementation	People (children and adults)	<p>The Project Initiation Document and scope of the Case Management Transformation programme (CMTP) has been agreed and signed off allowing the programme to progress significantly over the last period. On top of the governance structures being in place, plans have been developed for the technical implementation of the system, together with plans to help introduce business change throughout the social care service.</p> <p>Current work being carried out is according to the planned timescales, and these tasks are on track to be delivered on time. To ensure the local authority is able to cope with the level of change being introduced, the go-live of the Liquidlogic system will be over three dates:</p> <ul style="list-style-type: none"> <li>- Children's and Early Years Modules to be implemented for March 2016</li> <li>- Adults and Adults Finance Modules to be implemented for April 2016</li> <li>- Customer Portal Module will be implemented for May 2016</li> </ul> <p>Data migration from the current RAISE system has begun and training for the staff will commence in October 2015.</p>	
Care Act Implementation	People (adults and health)	<p>We have completed the Care Act Stocktake 5, to be returned to LGA, DoH and ADASS. The questions reflect the highest priority issues at this stage of implementation and assess the impact of the Care Act in the first 6 months of implementation of part 1, the social care reforms. Overall, in our opinion, we are currently on track with embedding the necessary changes required, resulting from the Act and very confident that we will be able to deliver the expected outcomes. We are fairly confident that our partners are actively engaged and very confident that we are meeting our new responsibilities towards Carers. Contacts and activity levels for Cares have increased, as intended. There has been improved screening and signposting following restructuring to enhance our 'front door'. We are now capturing details of the proportionate assessments where no record is made but the assessment has concluded because the person or their Carer has found a resolution to their needs through advice and information given or signposting. We are identifying approx. 80 such contacts per month. The use of advocacy support has improved for those people who would otherwise not be able to fully participate in their assessment and support planning.</p>	

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		<p>We have assessed ourselves as fairly confident that we are understanding and managing the costs associated with the changes under the Act as this will be dependent on the Comprehensive Spending Review announcement and there are a number of workforce issues to be considered e.g. the impact of the living wage. However, we are fairly confident that our plans relating to the Better Care Fund are starting to address market shaping and integrated working to develop the quality and range of services that local people want and need and which promotes wellbeing.</p> <p>Work is progressing on reviewing our Charging Policy which includes 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.</p>	
Better Care Fund	People (adults and health)	<p>The 2015-16 Better Care Fund programme is progressing well overall. The performance related payment was again successfully secured for Q1 of 2015-16 and the Partnership Board continues to work effectively to manage the S75 pooled budget agreement.</p> <p>New roles are in post, both commissioned and in-house, including the Community Agents, Care Co-ordinator, Memory Advisor, a new In-Reach nurse and an integrated physio secondment working with the Reach team. New ways of working are bedding in and further work is needed to ensure they are resilient to staffing change. Prevention and reablement projects have gained a good foothold, including assistive technology and adaptations. For falls prevention, the training plan is now complete and public awareness projects are being commissioned via grants.</p> <p>The new management and team structure for Adult Social Care is currently being consolidated. This structure, which comprises multi-disciplinary teams in four areas (Prevention and Safeguarding; Discharge and Reablement; Long-term Support and Review; and Community Inclusion), is in itself part helping to achieve BCF objectives.</p> <p>The latest BCF performance data shows that Rutland is on track for the reablement metric (people still successfully at home 91 days after discharge from hospital) and likely to be on target for the Quarter 2 metric on minimising Delayed Transfers of Care. The pay for performance metric, Non Elective Admissions, saw a new peak in July which, although it may not lead</p>	

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		to the target being missed, merits analysis. The CCG have access to the necessary data to support this.	