

## Appendix E

### PROJECT UPDATE

Project	Scrutiny Panel	Status	RAG
Oakham Enterprise Park Business	Places	<p>Available internal floor space has reduced slightly to 96,517 sqft due to a large building (Unit 20) being temporarily taken out of scope to facilitate subdivision works. Tenancy across the site has increased to 95.74% (86 units, totalling 91,376 sqft or 94.7% of floor space) now let or with leases being progressed. There is firm interest in a further 2% (2 units, 1,897sqft or 2% floor space). There are currently 2 units without firm interest due to tenants giving notice very recently. These figures exclude the Active Rutland Hub. An additional 483,270 sqft (approx. 11 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 as the Events Zone. We have current speculative interest in a further 153,000sqft (31.7% / 3.5 acres) for new build development.</p> <p>Interest in single offices, storage space and industrial units remains strong with several new enquiries being received weekly. Growing demand for industrial space suggests a robust business case for construction of new units, especially industrial spaces of between 1 k &amp; 5k sqft.</p> <p>A bid for £100k capital funding has been submitted for inclusion in the MTFP to generate annual savings from roof mounted solar panels and is currently pending a decision.</p> <p>With the original capital budget depleted, revenue is being used to fund any remaining and ongoing compliance/capital works. This is the first year the site has operated at anywhere near capacity so the out-turn position may change depending upon a number of factors which are difficult to accurately predict such as energy use &amp; reliability of plant &amp; building infrastructure. However, whilst the projected surplus for 15/16 has been reduced to around £50k (which includes £80k for site-wide compliance works &amp; £7.3k for subdivision of Unit 20), future years look set to see a steadily increasing revenue income once the site has bedded in.</p>	
Oakham Enterprise Park Sport	Places	<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</p>	

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		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 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. Through change request (CR011) a satellite voucher scheme has been introduced from December 2015, details of which are available on the RCC/ Digital Rutland webpages. RCC are operating a soft launch of the scheme pending the outcome of CR010 which will identify more fully the extent of infill required to be met by a satellite solution beyond the numbers currently identified.</p>	
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	The Community Infrastructure Levy charging scheduled was adopted at the Council meeting on 11 <sup>th</sup> January 2016 and will be 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	Local Council Tax Support Scheme, Discretionary Fund and Crisis Loans will all be reviewed in 2016.	
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	
School Place Planning –  To monitor the continued growth within the County balanced	People (children)	<p>Latest Primary applications are now in and awaiting further data on Out of County placements. Analysis currently indications that there will be sufficient provision in both Oakham and Uppingham. Secondary places are showing over subscription in Uppingham and Oakham but ample space at Great Casterton.</p> <p>Brooke Hill extension has been completed and car park</p>	

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against the number of pupil places required at all levels within the education system		<p>currently being built. English Martyrs will be built by date required and has been factored into school place planning.</p> <p>Harington free school due for completion December 2016. Children's Centre relocation to provide additional secondary places at Catmose in hand.</p> <p>Barleythorpe Primary School free school bid is currently out for consultation</p>	
Liquidlogic Implementation	People (children and adults)	<p>The Case Management Transformation Programme (CMTP) has progressed significantly over this last period. Having completed the planning in the previous period, the focus was very much on training the staff to become competent with setting the system up, as well as on the technical aspects of the data currently being held in RAISE. This data has now been migrated over to Liquidlogic successfully for both children's and adults data. This task has highlighted the risk of making sure the data is reflected correctly in the new system and so further time is needed to do this properly.</p> <p>As a result, the go-live dates of the Liquidlogic system have been amended accordingly:</p> <ul style="list-style-type: none"> <li>- Children's and Early Years Modules to be implemented for May 2016</li> <li>- Adults and Adults Finance Modules to be implemented for April 2016</li> <li>- Customer Portal Module will be implemented for phase 2 of the implementation</li> </ul> <p>Now that the data has been migrated, the next tasks are about checking this data (quality assurance) as well configuring the system, so that it reflects RCC business processes.</p>	
Care Act Implementation	People (adults and health)	<p>The requirements and principles of the Care Act, introduced in April 2015, are now embedded into the adult social care teams practice as 'business as usual'.</p> <p>We are on track to complete all of the annual reviews by the end of March.</p> <p>Members agreed to consult for a period of 12 weeks on a number of charging options at Cabinet on 15<sup>th</sup> December 2015, the consultation process was also approved. Officers are yet to commence the consultation.</p> <p>The Accessible Information Standard is a new 'information standard' for implementation by 31<sup>st</sup> July 2016 for all organisations that provide NHS and / or adult social care. The Standard aims to ensure that people who have a disability or sensory loss receive information that they can access and understand, for example in large print, braille or via email, and professional</p>	

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		communication support if they need it, for example from a British Sign Language interpreter. We are confident we can comply with this requirement.	
Better Care Fund	People (adults and health)	<p>The 2015-16 Better Care Fund programme continues to progress well overall, with most of the schemes making good progress and contributing towards achievement of the anticipated impacts. Proactive governance continues and the Partnership Board is continuing to effectively manage the S75 pooled budget agreement.</p> <p>The programme is amber rated currently as there are some areas needing close management to sustain performance and because the underlying emergency admissions and falls statistics are challenging, in spite of the contribution made to date by programme activities. That said, performance is very good currently in terms of residential admission levels and reablement helping people to stay at home after hospital. We will have a fuller picture of Quarter 3 performance when December's emergency admission and delayed transfer of care statistics are released at the end of January.</p> <p>The 2016-17 BCF plan is being developed in parallel with sustaining the momentum on the current programme. This work is progressing at a good pace, but has been affected by delays to the publication of national guidance.</p> <p>An interim evaluation of the current programme was carried out to inform plan development and this has helped scheme leads and stakeholders to take stock of progress to date and to generate a range of ideas for how the plan can be evolved to sustain the pace of change going forward.</p> <p>An initial outline of the provisional draft 2016-17 BCF plan is being presented to the Integration Executive and Health and Wellbeing Boards for discussion. This will form the basis for the first formal plan submission on 8 February.</p>	