Appendix E

PROJECT UPDATE

Project	Scrutiny Panel	Status	RAG
Oakham Enterprise Park Business	Places	Total available floor space is currently 96,443sqft (103 units). Tenancy across the site has increased to 96.12% of this (99 units, totalling 95,101sqft or 98.6% of floor space) now let or with leases being progressed. There is firm interest in a further 3.88% (4 office units, 1,342sqft or 1.4% floor space). These figures exclude the Active Rutland Hub. An additional 11 acres of external space is being marketed for development opportunities or other activities. We also have 152,847sqft which is already leased as the Events Zone which again is excluded from the figures above.

Interest in office units has stabilised but strong interest in storage space and small industrial units remains strong with new enquiries regularly being received. Growing demand for industrial space suggests a robust business case for construction of new units, especially industrial spaces of between 1 k & 5k sqft and a report to Cabinet is proposed in June 2016 to address this.

Due to critical infrastructure limitations with the electricity supply to the Oakham area, the proposed solar generation project has had to be put on hold until at least 2019 when it is hoped that Western Power Distribution will upgrade the distribution network to enable additional power generation.

In order to meet emergency fire-fighting requirements, four large water storage tanks have had to be provided around the site. Additionally, a new fire access road has had to be constructed at the eastern end of the site where access was very restricted. The costs for this work are being met from the OEP revenue budget.

Projected income for 2016/17 is £523.1k with a projected net surplus of £171k. These figures are expected to increase year on year with a projected total income of £589.8k and surplus of £222.1k in 2018/19. These figures exclude business rates with around £100k currently being collected. With the proposed further commercial development of the site, the income generation potential of the site will grow over time.

Recommendations from the internal audit report earlier this year have now been implemented with the exception of the formal process flows which are still being finalised. | |

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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	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, over 50% (March 2016), for these new fibre based services. 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 has started and Braunston is now live. A number of other villages are expected to be live in the next two months and work is progressing in advance of contracted deadlines. 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. This has been delayed by a European Commission and Broadband Delivery UK requirement for a public consultation. The aim of which is to reconfirm the remaining project intervention area. The consultation is now live and the deadline for responses is the 9th May. The outcome of the CR10 initial desk top modelling is then expected in Mid-June 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.	
Castle Restoration Project	Places	Castle site restoration is almost complete and on track for ceremonial opening on Monday 30th May.	
Community Infrastructure Levy	Places	Now implemented and being used on new applications.	
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. Several content management systems demonstrations have been undertaken and procurement options are being assessed, along with a project timeline and resource requirements.	
School Place Planning –	People (children)	Primary places have been allocated for 2016 entry. Seven primary schools were oversubscribed. 93% of pupils were allocated their first choice.	

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To monitor the continued growth within the County balanced against the number of pupil places required at all levels within the education system		Secondary places are showing over subscription in Uppingham and Oakham but ample space is available at Casterton. Brooke Hill extension has been completed. English Martyrs extension is complete and has been factored into school place planning. Harington free school is due for completion end 2016. Catmose continues to provide additional secondary places in 2016 above its PAN. The bid for a free school in Oakham (Barleythorpe) has not yet been made to EfA.	
Liquidlogic Implementation	People (children and adults)	The Case Management Transformation Programme (CMTP) is now at the latter stages of the implementation process. The Adults module (LAS) will be going live on the 3rd May, together with the community finance module (ContrOCC). Arrangements are on-going, but we are confident that the installation of the Adults & Finance Liquidlogic modules will go live as planned. Respective service areas have begun planning for the shutdown of RAISE in preparation for the introduction of the Liquidlogic system. Implementation of the Children's (LCS) and Early Help (EHM) modules is planned for June – the delay was introduced as these modules are extremely complicated and to ensure we get a system that is reflective of our business processes, extensive testing is required across each of the service areas. Setting up of the customer portal has begun through some joint planning with Liquidlogic. It is envisaged that the customer portal will be introduced after the initial four modules have gone live.	
Care Act Implementation	People (adults and health)	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'. On 15 December 2015 Cabinet approved a proposal made by the People Directorate to go out to consultation on changing the Council's adult social care charging policy to take up charging options enabled by the Care Act 2014. The proposals aim to establish a charging policy which is more consistent between service users in the same circumstances and which is more financially sustainable. The ASC charging consultation is intended to set out a number of new charging options that are allowed under the Care Act 2014, and to seek views on which of these should be introduced to help social care charging to become fairer and more sustainable.	

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		To date (26/04/16) 215 responses have been received. The consultation will end on 29th April 2016 The Accessible Information Standard is a new 'information standard' for implementation by 31st 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 communication support if they need it, for example from a British Sign Language interpreter. We are confident we can comply with this requirement. Communication needs will be captured using standard NHS checklists which will be added to LiquidLogic at an appropriate point in the go-live process. Some work is also underway to confirm the route to deliver the various types of communications support should they be requested. The Operational Delivery Manager- Integration & Care Act is now in place with a remit to ensure that strategic decisions taken in both areas are embedded into practice. This role will also enable a conduit to feed back issues faced by teams to Senior managers. The Operational Delivery Manager will act as a liaison between health and social care organisations, including the voluntary sector. It is anticipated this will allow Rutland County Council to identify any obstructions to discharge pathways/ Service User/Carer support and work in partnership to remove those obstructions. A Quality Assurance Framework, (QAF), is being compiled which includes an assessment audit tool. This will allow line managers to review performance of staff against the core principles of the Care Act.	
Better Care Fund	People (adults and health)	BCF activity in Q4 was focussed on continuing to deliver existing BCF activities against 2015-16 BCF plan whist defining and agreeing the BCF plan for 2016-17. The 2015-16 Better Care Fund programme has performed well overall, with most of the schemes delivering well and the desired evolution in metrics being achieved, particularly in terms of reducing admissions to permanent residential care and the success of reablement. Non elective admission targets were met in the first three quarters, albeit with declining margins,	

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		against an underlying wider trend of increasing admissions, meaning that we met the Rutland pay for performance targets. Final figures have not yet been released for Q4 performance. The programme is amber rated currently, however, due to late Q3 and Q4 performance on delayed transfers of care (DTOCs), with delays on an upward trend, particularly out of Peterborough City Hospital. Social care-related delays are now consistently negligible, but cross border disjoints between health authorities meant that health related delays have been on an upward trend. Relevant BCF partners are working proactively on necessary change. This will be followed through into the 2016-17 programme in a formalised way via a DTOC Action Plan.

The 2016-17 programme has four priorities (hospital inflow and outflow, long term condition management, unified prevention and enablers) and has been sent to the Health and Wellbeing Board for final approval by 3 May, before a final stage of national moderation in May/June. The plan has a similar value to last year's (£2,061k core allocation, plus an increased allocation to Disabled Facilities Grants (£186k) and £200k of funds carried forward from last year's programme). Carry forward has largely arisen from schemes that achieved their outcomes at a lower than anticipated cost, from a number of recruitment delays during the year, and from some new schemes taking time to gain initial momentum.

The Better Care Fund 2016-17 was approved by the Health and Wellbeing Board by correspondence prior to its final submission to the national Better Care Team on 3rd May 2016. Locally, the final stage remaining is to adjust and sign off the associated Section 75 agreement between the Council and ELR CCG (deadline 30th June 2016). At the national level, finally, all BCF plans will go through a national moderation process in May to ensure that approaches across the country have been broadly consistent. | |
| Agresso Upgrade and transfer to Herefordshire Council | Resources | The Agresso project kicked off towards the end of March. The first phase of the project involved workshops with Hoople to focus on two key issues: systems design and service specification.

The **Systems design** workshops have now been completed. They involved looking at how Hereford use Agresso and process transactions to assess whether the Council wishes to simply replicate the Herefordshire system (that is the ideal scenario) or make some changes. | |

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		In broad terms, the Council will be replicating the Herefordshire model but this will involve some changes to the way we work which will bring about efficiencies and make better use of the system. For example, some manual forms will no longer be needed as information can be directly input to the system. We are currently awaiting the system design document which we will sign off so Hoople can proceed with the build and we can then undertake a full impact analysis – what is different about the new version, what is the impact on staff and users, how will change be managed and training provided. Whilst the workshops are ongoing, work is being done in parallel to on the systems specification – effectively our **Service Level Agreement** with Hoople. Discussions have been had re expected content (e.g. pricing, response times, KPIs) and we are waiting for a first draft to review. Once the SLA and system design are agreed, then a detailed project plan will be created and a provisional Go Live date agreed. This has not been set thus far as it will depend on two key factors a) the systems design and the extent to which we require changes to the Herefordshire model; and b) our view of the time needed to train staff and others given the summer holidays looming and other workload commitments. Officers are working on various related matters including training plans, business change processes, data cleansing etc.	