

## Appendix E

### PROJECT UPDATE

Project	Status	RAG
Oakham Enterprise Park Business	Tenancy across the site has continued to grow with 91% (77 units, totalling 89,932sqft or 95.1% of floorspace) now let or with leases being prepared. There is firm interest in a further 2% (2 units, 3,346sqft or 3.5% floorspace) and just 7% (6 units, 1,277sqft or 1.4% floorspace) currently with no significant interest. These revised figures include the 18 new office suites which became available on 1 <sup>st</sup> April. The Events Zone is excluded but is growing steadily with the existing tenant continuing to grow.	
Oakham Enterprise Park Sport	Construction works to refurbish the building commenced in December and the Active Rutland Hub is expected to open in March/April 2015. Vale Judo club continue to occupy part of the building.	
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	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.	
Welfare Benefit Reform	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 Resources Scrutiny on 4 <sup>th</sup> September 2014 and to Cabinet on 7 <sup>th</sup> October 2014 where members recommended to consider 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	

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	<p>calculation of income for the Discretionary Fund This was approved along with other policy changes by member at Cabinet on 20<sup>th</sup> January 2015.</p> <p>The Local Welfare Crisis provision – Members approved a revised policy and continuation of the scheme on 20<sup>th</sup> 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 16<sup>th</sup> September 2014 190/2014.</p> <p>Universal Credit – expected date of implementation for Rutland area is Autumn 2015, this will be confirmed by DWP when the detailed timetable is established</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.	
Care Act Implementation	<p>Programme Plan timescales have been achieved on the whole &amp; 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). Further work will be required over the summer to consult with the public on matters of charging, obtain approval for a number of key policies on charging and carers, develop a Workforce &amp; Organisational Development Plan to address deeper cultural issues and also to specify the requirements and Project Plan for Phase 2 implementation of the Care Act in April 2016.</p>	
Better Care Fund	<p>All Business Cases have now been approved by the Health and Wellbeing Board, the next 12 months will focus on operationalising all of the plans. We will monitor performance against all schemes over the next 12 months including an annual report to review how the plan has gone.</p> <p>The S75 pooled budget agreement was approved by both Cabinet and CCG Board on</p>	

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	<p>17<sup>th</sup> March.  Awaiting Q4 performance data however Q3 saw a decline in performance against the 3 quarterly metrics including:</p> <ul style="list-style-type: none"> <li>• an increase in permanent admissions to residential care</li> <li>• an increase in delayed discharges from hospital and</li> <li>• a slight increase in non-elective admissions.</li> </ul> <p>This goes against the latest figures (although not final) for Q4 which sees some improvements, demonstrating how volatile the health and social care system is as well as the issue of small numbers locally.</p> <p>There is still uncertainty around whether there will be funding beyond 15/16.</p>	