

SOCIO ECONOMIC DEVELOPMENT PLAN

MONITORING REPORT 2012-2013

31st October 2012

SUPPORT TO CAITHNESS & NORTH SUTHERLAND REGENERATION PARTNERSHIP			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Support and attendance at CNSRP Executive, Delivery Team and Advisory Board	30-Mar-13	Ongoing Executive Board: 2 mtgs attended Delivery Group: 5 mtgs attended Advisory Board: 1 mtg attended with presentation on Socio Economic Plan SPR Working Group: 1 mtg attended Business support being provided	
Support to the inward investment activities to HIE will be finalised.	30-Jul-12	COMPLETE Support (0.5FTE) being provided to HIE Objectives still outstanding (with HIE)	
Review of the CNSRP's programme to identify what activities we can undertake to support and identify other activities to be included.	17-Dec-12	COMPLETE: CNSRP programme review took place on Dounreay activities CNSRP to consolidate partner's plan into CNSRP programme	
Review of the objectives set for the CNSRP programme manager and identify more output driven deliverables for 2013/14.	30-Jan-13		
An updated programme of activities will be provided which is our contribution to the delivery of the CNSRP programme.	01-Apr-13		
Support will be provided to CNSRP to assess the impacts that the interventions have made.	01-Apr-13		

SOCIO ECONOMIC PLAN			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The first plan will be submitted formally to the NDA for approval.	30-Jun-12	COMPLETE	
The plan will be discussed with CNSRP and the Dounreay Stakeholder Group.	20-Sep-12	COMPLETE	
A revised plan (dependent on comments received) will be issued.	30-Oct-12	COMPLETE revised plan approved provided and is now ready for publication	
A review of the site's Socio-Economic strategy will be undertaken and revised as appropriate.	29-Mar-13		

EMPLOYMENT FORECASTING STATISTICS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A draft of the staffing forecast report will be provided to the NDA.	20-Aug-12	COMPLETE:	
A staffing forecast report will be provided to the NDA.	28-Sep-12	COMPLETE	
The site's new Performance Plan will be developed.	21-Dec-12		
Information on the staffing forecast will be refined.	30-Jan-13		
The report will be discussed with CNSRP.	28-Mar-13		

DOUNREAY SOCIO ECONOMIC BOARD - WORKING TOGETHER			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The aims and objectives for the Dounreay Socio-Economic Board will be reviewed.	30-May-12	COMPLETE	
Dates for Board meetings will be identified to align with CNSRP meetings.	08-Jun-12	COMPLETE	
A communications and stakeholder engagement plan will be finalised and submitted for formal approval to the NDA.	29-Jun-12	COMPLETE	
A report will be provided which assesses the impact of the Board to date, make suggestions for change and communicating the achievements.	28-Sep-12	COMPLETE	
The Socio-Economic pages on the website will be updated to reflect the changes made in our approach.	30-Oct-12	In progress. Pages drafted and initial discussions with NDA. With Comms to populate website.	
A programme will be developed setting out deliverables for 2013 onwards.	30-Mar-13		

WORKING TOGETHER - FUNDING SUPPORT			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A process will be developed to allow a 'one stop' approach for applicants to apply for funding from either NDA or Dounreay.	28-Sep-12	Draft - discussed at DSEB on 11th Sept and also at Sept Delivery Team.	
Via the Dounreay Socio-Economic Board, the funding process will be assessed to ensure its effectiveness.	20-Dec-12	<i>A funding application has been received and therefore process now being tested.</i>	
The final process will be published on our website	29-Mar-13		
Due diligence and governance will be carried out by the SLC, on behalf of the NDA.	01-Apr-13	Governance training being undertaken. Training due to be complete by mid 2013.	

MARINE ENERGY MAINTENANCE SUPPORT			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Support will be provided to strengthen the CNSRP understanding of maintenance strategy for marine renewables.	29-Mar-13	Reviewed MeyGen Environment Statement	
		Build out programme of P1 development, job creation and infrastructure requirement circulated to CNSRP	
		HIE/SE NRIP3 (Wave & Tidal) due to be published in Spring 2013 Inward Investment opportunity identified and discussed with HIE - agreement to continue to take forward as a watching brief.	
A draft report will be provided to CNSRP outlining a proposed maintenance strategy.	30-Apr-13	Drafting of document commenced.	
A way forward (with deliverables and accountability) will be agreed with CNSRP.	30-May-13		
Support will be provided to strengthen the CNSRP understanding of the skills and competency requirements for maintenance work.	29-Mar-13	Attended Scottish Renewables Marine Conference in September. Summary report provided to CNSRP.	
A draft report on the skills requirements for maintenance and operations for renewable devices will be provided to CNSRP.	30-Apr-13	Draft document tabled at CNSRP on 26th October 2012. Comments on document now awaited.	

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Report, in conjunction with CNSRP, will be provided to identify activities	21-Dec-12	Meeting held with one of the harbour to understand their aspirations to support Moray Firth Developments. Offer of support made.	
Draft report on the potential of offshore wind will be provided to CNSRP.	21-Dec-12	Drafting of document has commenced.	
Implementation activities will be identified to an agreed programme.	30-Jan-13		
Report will be provided on inward investment to HIE.	28-Jun-13		

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Capability to supply services or products will be assessed.	28-Sep-12	Capabilities of 2 potential services being assessed. Capability for one service has been assessed and agreed as viable at this stage. Sales brochure has been drafted and will be available for review by 22nd October. Consideration of the 2nd service is underway and trials are due to be complete at the end of October.	
Assessment of the market in the UK and Europe for supply of the potential capability will be completed.	31-Dec-12	Assessment of the market commenced for the 2 services above	
Business plans for 2 nuclear decommissioning business opportunities will be produced.	29-Mar-13		

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Capability to supply services or products will be assessed.	28-Sep-12	Workshop planned for Oct/Nov 2012	
Assessment of the market in the UK and Europe for supply of the potential capability will be completed.	31-Dec-12		
Business plans for 2 offshore decommissioning business opportunities will be produced.	29-Mar-13		

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
List of potential 'back office' works will be identified.	28-Sep-12		

CREATIVE INDUSTRIES			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A draft business plan will be produced.	28-Sep-12	COMPLETE	
The business plan will be checked for viability.	28-Dec-12	COMPLETE: Following a review of the business plan it was agreed that the concept was not a sustainable one and therefore the decision was taken not to take this idea any further.	
If the business is deemed viable, funding sources will be secured for capability demonstration and brand development.	28-Feb-13	N/A - see above.	
A draft business plan for a second potential industry will be completed.	30-Mar-13		

ADVANCED MANUFACTURING			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
An advanced manufacturing capability report will be produced.	30-Oct-12		

SLC SUB CONTRACTS - SOCIO ECONOMIC REQUIREMENTS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
We will have engaged with stakeholders, including the Chamber and local supply chain on socio economic elements in contracts.	28-Dec-12	Scottish Gov consultation on Procurement Reform Bill assessed. Key points identified from consultation. Presentation planned to DSG in December 2012 Statement included in tender documentation for the Chamber of Commerce and services available locally. Discussion with THC on lessons learnt with their procurement strategy	
A report on lessons learnt on use of local staff and sub-contractors within contract awards will be produced.	29-Mar-13	Progressing.	

ENCOURAGE BUSINESS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A programme of activities, in partnership with Caithness Chamber of Commerce, will be developed	29-Mar-13	A meeting was facilitated between a retail trainer and the Chamber Chamber invited to Shaft/Silo supply chain events (local/Edinburgh).	

MAKE THE RIGHT CONNECTIONS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Support will continue to "Make the Right Connections".	30-Mar-13	Continues through support to Project Board Broad principles for approving attendance at courses is available on the site's intranet.	
Support will continue for the Recr8t workshops.	30-Mar-13	7 presentations have been made to workforce over 3 dates. Number of recorded attendees currently sits at 208. As a result of presentations a total of 31 one to one discussions have been held with the MTRC Project Manager	
Support will continue to the MTRC project manager to organise information sessions on site for staff and supply chain as well as setting up one-to-one meetings.	30-Mar-13		

WORKFORCE TRANSITION			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The staffing resource required for the site decommissioning will be defined.	01-Apr-13		

APPRENTICE CO-LOCATION			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The Dounreay Apprentice Training Manager and Administration Assistant will be co-located at ETEC, North Highland College.	20-Jul-12	COMPLETE	
Undertake a review of the effectiveness of the co-location.	03-Jun-13		

NATIONAL SKILLS ACADEMY, NUCLEAR			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
Review the secondment arrangements.	28-Sep-12	COMPLETE.	
Confirm our arrangements going forward	03-Dec-12	Revising secondment agreement for 2013	

APPRENTICE ROTATIONS			
PROJECT DELIVERABLES	DUE	PROGRESS	STATUS
Provide funding for apprentice rotation.	01-Apr-12	COMPLETE	
Review the impacts of this support.	30-Jan-13	Agreed in Principle to continue seconded support in 2013	

STEM AMBASSADORS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A report on 2012/13 STEM activities will be produced.	30-Apr-13		

CAITHNESS SCIENCE FESTIVAL			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A report on the impact of the 2012 festival will be provided.	30-Jul-12	COMPLETE: Report circulated.	
A report on the impact of the 2013 festival will be provided.	30-Jul-13		

CAITHNESS PARTNERSHIP			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A review of the working arrangements of Caithness Partnership in accordance with the conditions of funding will be undertaken.	01-Mar-13	COMPLETE: Letter received from CP on 11th October confirming no funding for years 2 and 3 are requirement due to CP being disbanded.	
Deliverables for 2013/14 will be identified and ensure these align to CNSRP activities.	01-Apr-13	Not applicable - see comment above - Caithness Partnership will disband follownig AGM in November.	

CAITHNESS HORIZONS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
£90,000 will be paid to Caithness Horizons, in accordance with conditions.	31-Mar-13	£45,000 paid in P3 (June 2012). 2nd payment due in October 2012	
A performance matrix will be established to assess the impact of the funding.	29-Mar-13	Caithness Horizons have agreed in principle to establishing a performance matrix to assess impact of funding	