

SOCIO ECONOMIC DEVELOPMENT PLAN

MONITORING REPORT 2012-2013

7th January 2013

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 set	
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	Review of objectives sent from HC on 7th November (review up to September 2012).	
An updated programme of activities will be provided which is our contribution to the delivery of the CNSRP programme.	01-Apr-13	A 1st tranche of input has been provided by Dounreay.	
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	Review has started with the development of tasks for next financial year.	

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	COMPLETE: Consolidation plan now finalised and LTP being updated.	
Information on the staffing forecast will be refined.	30-Jan-13	Staffing forecast currently being developed and will be published on website in January 2013	
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	COMPLETE: new pages now published on 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	COMPLETE: Process completed and published on website. Process will be tested via first funding application to be received.	
Via the Dounreay Socio-Economic Board, the funding process will be assessed to ensure its effectiveness.	20-Dec-12	Funding application is currently being tested.	
The final process will be published on our website	29-Mar-13	COMPLETE: pages now published.	
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	
A draft report will be provided to CNSRP outlining a proposed maintenance strategy.	30-Apr-13	COMPLETE: A draft has been produced and has now been circulated to CNSRP partners for comment COMPLETE: Comments on discussion paper now received from CNSRP partners. Paper to be discussed at the CNSRP Delivery Team Meeting. Eann Sinclair is going to produce a position paper from the information included in the discussion paper.	
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	COMPLETE 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	COMPLETE: A report has been produced and has been circulated to CNSRP partners for comment	

OFF SHORE WIND MAINTENANCE SUPPORT

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
----------------------	----------	----------	--------

Support, in conjunction with CNSRP, will be provided to identify activities	21-Dec-12	Meeting held with one of the harbours to understand their aspirations to support Moray Firth Developments. Offer of support made and will be considered Q2 2013. Additional discussions held with MD, Dounreay.	
A draft report on the potential of offshore wind will be provided to CNSRP.	21-Dec-12	COMPLETE: A draft has been produced and has now been circulated to CNSRP partners for comment. The paper is to be discussed at a CNSRP Delivery Team Meeting. Eann Sinclair to produce a position paper from the information provided in the discussion paper.	
Implementation activities will be identified to an agreed programme.	30-Jan-13		
Support will be provided on inward investment to HIE.	28-Jun-13		

NUCLEAR DECOMMISSIONING

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The capability to supply services or products will be assessed.	28-Sep-12	Capabilities of 2 potential services assessed: Sales brochure has been drafted and is awaiting final version. The next stage for this will be to issue to potential clients and be followed up. On 2nd project Trials are complete - some further work taking place on the financials.	
Assessment of the market in the UK and Europe for the 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		

NON-NUCLEAR DECOMMISSIONING

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
The 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 the 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		

BACK OFFICE SUPPORT

PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
A list of potential 'back office' work will be identified.	28-Sep-12	Three potential back office opportunities identified. 2 Meetings with HIE to discuss progress.	
A draft report will be produced.	12-Nov-12	COMPLETE: Draft now submitted to NDA and initial discussions with HIE.	
The draft report will be submitted to NDA.	10-Dec-12	COMPLETE: Draft submitted to NDA.	
The report will be finalised with recommendations.	31-Jan-13		
A programme of activities will be identified to take forward recommendations made in the final report.	29-Mar-13		

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	Draft discussion paper circulated to CNSRP Delivery Group in December 2012 for comment.	

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.	
	31-Jan-13	Discussion with THC on lessons learnt with their procurement strategy Further discussions to be held with CoC and CCC.	
A report on lessons learnt on use of local staff and sub-contractors within contract awards will be produced.	29-Mar-13	On schedule	

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	PBO has been in contact with Chamber re town centre redevelopment	
		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 Recr&t workshops.	30-Mar-13	9 presentations have been made to workforce over 4 dates. Number of recorded attendees currently sits at 218. 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	Involved in internal workshop on workforce transition	

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	COMPLETE: Secondment Agreement signed and received.	

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 required.	
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 following AGM in November.	
		COMPLETE: Request from Caithness Chamber of Commerce to provide Caithness Transport Forum activities - HC and DSRL agreed to fund costs. Funding has now been agreed and letter now submitted.	

CAITHNESS HORIZONS			
PROJECT DELIVERABLES	DATE DUE	PROGRESS	STATUS
£90,000 will be paid to Caithness Horizons, in accordance with conditions.	31-Mar-13	COMPLETE: £45,000 paid in P3 (June 2012). COMPLETE: £35,000 paid in P7 (Oct 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	

NDA UPDATE			
PROJECT	DUE DATE	PROGRESS	STATUS
Wick Harbour	N/A	Wick Harbour Authority are currently preparing a NDA Funding Application.	
National Nuclear Archives	N/A	Announcement has been made that NNA will be built in Wick and ready for use in 2016.	
Land Use	N/A	Meeting held with potential inward investor regarding use of Nda land.	
North Highland Regeneration Fund	N/A	AGM held in November.	
Berridale Braes	N/A	NDA funding transferred to Transport Scotland. Transport Scotland now progressing.	