

SOA Local Delivery Action Plans 2010-11 – Quarter 4

Wealthier and Fairer Key Actions

Wealthier & Fairer Business in Moray will grow GVA

Title	Due Date	Progress
Account Management Programme	31 Mar 2011	100 %
Town Regeneration	31 Mar 2011	80 %

Wealthier & Fairer Maintain the rate of business start ups

Title	Due Date	Progress
Business Gateway	31 Mar 2011	100 %
Business Parks and Industrial Units	31 Mar 2011	55 %

Wealthier & Fairer Moray will benefit from an improved and safer transportation infrastructure

Title	Due Date	Progress
Elgin Traffic Management Plan	31 Mar 2011	66 %

Wealthier & Fairer People in Moray will have access to better paid employment

Title	Due Date	Progress
Rural Development Strategy	31 Mar 2011	100 %
Development of a Moray Life Sciences Centre	31 Mar 2011	25 %

SOA Local Delivery Action Plans 2010-11 – Quarter 4

Wealthier and Fairer Milestones

Wealthier & Fairer Business in Moray will grow GVA Account Management Programme

Milestone	Milestone Due Date	Milestone Note	Progress
Annually approve/deliver 20 growth projects	30 Jun 2010	4 Projects Approved. In the region of 20 growth projects currently being worked on with Key Companies.	100 %
Secure 4 further growth plans	30 Jun 2010	We have secured 2 growth plans in the 1st Quarter. A further 14 have been identified for development during 2010/11.	100 %
Annually approve/deliver 20 growth projects	30 Sep 2010	12 Growth projects approved; most consisting of a number of support mechanisms.	100 %
Secure 4 further growth plans (8 accumulated)	30 Sep 2010	5 further growth plans developed, bringing total to 7.	100 %
Annually approve/deliver 20 growth projects	31 Dec 2010	By the end of Q4 a total of 21 growth projects were achieved against the target of 20.	100 %
Secure 4 further growth plans (12 accumulated)	31 Dec 2010	By the end of Q4 a total of 17 growth plans were secured meeting the target of 17 for the year.	100 %
Identify GVA from new plans of £4.6m	31 Dec 2010	The current value of GVA is £5,110,000	100 %
Annually approve/deliver 20 growth projects	31 Mar 2011	21 growth plans achieved	100 %
Secure 5 further growth plans (17 accumulated)	31 Mar 2011	17 growth plans achieved overall	100 %
Identify GVA from new plans of £6.2m	31 Mar 2011	Overall GVA of £13,929,753 achieved	100 %

Wealthier & Fairer Business in Moray will grow GVA Town Regeneration

Milestone	Milestone Due Date	Milestone Note	Progress
Agree with the relevant steering group a 2 year action plan for the Moray Towns Partnership	30 Jun 2010	The Moray Towns Partnership has agreed an action plan.	100 %

Support the Elgin BID Company in the set up & development	30 Jun 2010	The new company, City of Elgin BID Ltd. has been formed. The board of 13 directors represent the cross section of businesses with the 3 representatives of the public sectors within the BID area – the Moray College/UHI, Police & The Moray Council and the Elgin Fund as charitable organisation. The directors have formed 3 thematic working groups to address details of practical issues and projects. The BID manager has taken up the post with a wide range of activities are being carried out & planned.	100 %
Completion of TCRF project	30 Sep 2010	Ministerial approval has been given to carry out some final extra work to absorb any underspend and all financial transactions should be concluded within the next quarter. However it is expected that follow up work for the case study will continue over the next years.	90 %
Submit external funding applications for the development of a Rural BID and Towns strategy.	30 Sep 2010	As previously reported, the work on developing a Rural BID has been postponed and the individual town's strategies will be developed in-house in partnership with the towns' partners as much as possible. Following the outcome of the budget review with its reduced budget and staff resources and in the light of the pending new Economic Development Strategy, all aspects of the works will be reviewed.	10 %
Development work for projects that are in the two year agreed MTP action plan & BID business plan.	31 Dec 2010	The 4 towns have spent in this last quarter completing year one projects from their 2 year plans. No match funding was forthcoming in the 4th quarter, so the project plans were slightly modified to fit budgets. The Elgin BID continues to be highly successful in delivering actions from the business plan and developing projects and action, which will compliment the anticipated outcomes of the Elgin City – Region of the future study & Moray's Economic Development Strategy	90 %
Completion of Elgin Plainstone Framework – Guidance & Procedures to ensure events, planning & management meets the necessary regulatory requirements	31 Dec 2010	A Framework was initially developed to cover guidance to commercial trading of local and visiting markets to the Elgin Plainstones area of Elgin High Street. There has been a particular interest over the last year from visiting continental markets wishing to maximise their time in the area to hold markets in other Moray Towns. The Framework has now been amended to include the additional towns of Keith, Buckie, Lossiemouth and Forres. As each site varies, each town has its tailored procedures. The Framework also covers non-commercial activities on Elgin Plainstones. A report was submitted to Council in March 2011, outlining proposed fees to the market operators for items such as electricity, signage, environmental health etc, which was approved. The Framework is generally complete, however due to changes in various licensing legislation, the Legal section is checking any implications it may have. A draft process map has also been prepared showing the details for bookings etc. It is anticipated, subject to agreement with Legal Section, that the completion of both the Framework and Process Map will be completed by 31st May 2011. There have been 80 separate booking to the end of December 2011, a significance increase from the previous years. These comprise regular local markets and a number of visiting continental markets as well as a range of themed days, awareness days and general charitable collections. Progress has been made with a variety of agencies including Elgin BID to try and co-ordinate bookings which may complement each other, thus adding more variety. Regular publicity is also being carried out to promote the various events.	90 %
As above and completion of the Rural Action Project	31 Mar 2011	The practical project work is now due for completion at the end of October 2011. A delay has been due to additional road works on Batchen Street, Elgin as part of Urban Freedom Transport element. The other two main elements of the project are complete i.e. Chanonry Industrial Site and the Learning Centres. The financial completion of the project is due to be completed by the end of May 2012 to accommodate a retention period for final invoices.	85 %

**Wealthier & Fairer
Maintain the rate of business start ups
Business Gateway**

Milestone	Milestone Due Date	Milestone Note	Progress
Run 15 business training workshops with a full uptake of places	30 Jun 2010	21 workshops have been run since the beginning of the financial year. Attendance for the Start Up Courses for April and May averaged 9 compare with 7.2 average for Highland. There was a 6.4 average for the Growing Business Courses compared with an average attendance of 6 for Highland. It is worth noting that results from the national survey for 2009/10 shows that 100% of clients attending workshops were satisfied.	100 %
Provide assistance and advise to at least 175 new or existing during the quarter	30 Jun 2010	Advice was provided to 172 start up businesses and to 97 existing businesses in the first quarter.	100 %
Provide assistance and support in the creation of at least 10 new businesses during the quarter	30 Jun 2010	27 businesses started during the first quarter as a direct result of Business Gateway assistance.	100 %
Run 15 business training workshops with a full uptake of places	30 Sep 2010	20 workshops held, averaging 9 attending.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	30 Sep 2010	252 new and existing businesses received advice.	100 %
Provide assistance and support in the creation of at least 20 new businesses during the quarter	30 Sep 2010	32 businesses started in the period.	100 %
Take part in Business Gateway Roadshows throughout rural areas of Moray	30 Sep 2010	28 meetings with organisations, 11 presentations given.	100 %
Run 15 business training workshops with a full uptake of places	31 Dec 2010	58 workshops have been run since April 2010; 20 during quarter 3.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	31 Dec 2010	Support has been provided to 230 businesses during quarter 3.	100 %
Provide assistance and support in the creation of at least 20 new businesses during the quarter	31 Dec 2010	Support and assistance was provided to 38 businesses during quarter 3.	100 %
Run 15 business training workshops with a full uptake of places	31 Mar 2011	26 workshops have been run in the quarter.	100 %
Provide assistance and advice to at least 175 new or existing businesses during the quarter	31 Mar 2011	302 new and existing businesses have received 1-to-1 advice	100 %

Provide assistance and support in the creation of at least 20 new businesses during the quarter	31 Mar 2011	20 businesses received advice and have started trading in this quarter.	100 %
Run the second Business Gateway Highland and Moray best business start up awards	31 Mar 2011	The Business Gateway Awards Event was held on 5 April	100 %

**Wealthier & Fairer
Maintain the rate of business start ups
Business Parks and Industrial Units**

Milestone	Milestone Due Date	Milestone Note	Progress
Buckie Business Park; complete detailed design	30 Jun 2010	Detailed design complete. Application for planning permission will be submitted once terms have been agreed with the land owner. Currently negotiating a purchase price for the site.	100 %
Elgin West Business Park; complete detailed design	30 Jun 2010	Awaiting outcome of Transport Scotland input to determine access requirements.	50 %
Enterprise Park Forres; complete further extension of south side loop road	30 Jun 2010	Awaiting Scottish Water Technical approval to ensure suitable attenuation. This delay and the collapse of ROK mean a retendering exercise, with new contract to be procured by 6th June 2011.	50 %
Buckie Business Park; conclude negotiations on land purchase and conclude missives	30 Sep 2010	Unable to purchase the land at the proposed site. Alternative locations around Buckie being investigated.	80 %
Buckie Business Park; subject to purchase, submit detailed planning permission	31 Aug 2010	Unable to purchase the land at the proposed site. Alternative locations around Buckie being investigated.	80 %
Elgin West Business Park; Pre-consultation phase of planning application	31 Jul 2010	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region.	50 %
Enterprise Park Forres; complete detailed design work for further advanced unit – 20,000 sq. ft. of office/production space	31 Aug 2010	Detailed design complete.	100 %
Buckie Business Park; subject to planning permission, progress with site servicing and infrastructure	30 Nov 2010	Unable to purchase the land at proposed site. Alternative locations around Buckie being investigated.	0 %
Elgin West Business Park; progress planning application including determination from Transport Scotland	30 Oct 2010	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region.	50 %

Buckie Business Park; site servicing work to continue along with promotion of location	28 Feb 2011	Unable to purchase the land at proposed site. Alternative locations around Buckie being investigated.	0 %
Elgin West Business Park; subject to planning permission, conclude purchase of the site	28 Feb 2011	Outcome of planning and associated road infrastructure issues not yet concluded. Decision to proceed still to be made depending on cost and other developments in the region. Also, other private sector property solutions for Elgin require to be taken into consideration.	50 %

**Wealthier & Fairer
Moray will benefit from an improved and safer transportation infrastructure
Elgin Traffic Management Plan**

Milestone	Milestone Due Date	Milestone Note	Progress
The traffic model will be up-dated and extended for use by "Elgin – City of the Future" project and for assessing major planning applications. (In future a later stage of this development will produce an extended VISUM model for Moray).	30 Jun 2010	A comprehensive audit of the traffic model was completed as planned in June 2010. In addition, further work will be carried out on an "as needed basis" to enhance the model as the "Elgin – City of the Future" project progresses. This will help to minimise development costs.	100 %
Preliminary report on the development of Western Distributor Road (WDR) option appraisal.	30 Sep 2010	Complete. Preliminary (Stage 1) report submitted to Economic Development & Infrastructure Committee on 24 August as per agreed process. Draft stage 2 report is due to be presented in December and final stage 2 report in March 2011.	100 %
Pilot parking study for Elgin will be completed. (Depending on outcome of survey and priority, full survey and study leading to a Parking Strategy for Elgin will be considered)	31 Dec 2010	This project has been rescheduled until after the new Council Headquarters is operational. Any parking survey results prior to that will be significantly skewed. As such the milestone due date will be reconsidered in the development of the 2011/12 milestones.	0 %
Follow-up (more detailed) report on the Western Distributor Road option appraisal.	31 Dec 2010	A full detailed report was submitted to Economic Development & Infrastructure Committee in December 2010. The next stage is public consultation during January 2011, and further reports to will be presented to service committee in March/April 2011.	100 %
Final report on Western Distributor Road option appraisal recommending a preferred option.	31 Mar 2011	A final report recommending a preferred WDR option was submitted to ED&I Committee on 8 March 2011 as required. The Committee have requested a further report.	100 %
Preliminary design for Housing access road. (subject to decision on housing development needs)	31 Mar 2011	Until a decision is made on the Western Distributor Road (WDR) options (see above), preliminary design on the housing access road cannot start.	0 %

**Wealthier & Fairer
People in Moray will have access to better paid employment
Development of a Moray Life Sciences Centre**

Milestone	Milestone Due Date	Milestone Note	Progress
Completion of appointment of Project Manager and Design Team	30 Jun 2010	The significant passage of time involved has meant that appointment of the Project Manager and Design Team had had to be the subject of a re-advert in order to comply with procurement protocols. However, the Team is now in place.	100 %
Design Development RIBA Stage D	30 Sep 2010	Progress on this will be made following the appointment of Project Manager and Design Team. This will mean that this milestone is unlikely to be completed until August/September 2011.	0 %
Technical Design RIBA Stage E	31 Dec 2010	Progress on this will also be made following the appointment of the Project Manager and Design Team. This will mean that this milestone is unlikely to be completed until late 2011/ early 2012.	0 %
Commencement of Pre-Construction Stage F - H	31 Jan 2011	This will not now take place until April/May 2012.	0 %

**Wealthier & Fairer
People in Moray will have access to better paid employment
Rural Development Strategy**

Milestone	Milestone Due Date	Milestone Note	Progress
Work with Moray LAG to review and update the local LEADER Business Plan and Strategy	30 Jun 2010	The Moray LEADER LAG met at the Ugie Hotel in Keith on the 19th of May 2010 to review the existing business plan and update it accordingly.	100 %
Finalise and produce the Moray LEADER Programme Annual Report	30 Jun 2010	The Annual report was finalised on the 30th of June 2010 and will be made available to the public following the DMB meeting scheduled for 16/07/10	100 %
Receive at least 25 initial enquiries from interested applicants	30 Jun 2010	28 initial enquires received in the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	30 Jun 2010	5 projects approved with LEADER funding of £28,515 approved in the period. Although this is below the expected amount there are already applications for over £120,000 of LEADER funding submitted for the next quarter.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	30 Jun 2010	This target was exceeded with expectations of 20 FTE's created from the 5 approvals during the period.	100 %
Carry out 4 LEADER presentations to Community Groups	30 Jun 2010	5 presentations carried out during the period including 2 workshops at the Moray fundraising seminar at Elgin Town Hall.	100 %
Work with Highland and Island Enterprise (HIE) to develop a strategy that will help promote development in the more fragile areas of Moray	30 Sep 2010	The LEADER LAG approved an application from HIE to deliver a 2 year project that will encourage Community Led Growth in Cabrach. This will be the first project of its type delivered in Moray and has been developed due to the fragile nature of the area being targeted.	100 %
Develop and progress one Trans-	30 Sep 2010	Over the period Moray LEADER staff have been involved in discussion with colleagues from 4 other LEADER areas	100 %

Regional project		(Rural Aberdeenshire, Rural Tayside, Cairngorms, & Highland) to develop a project to look at the eradication of Mink in the North of Scotland.	
Receive at least 25 initial enquiries from interested applicants	30 Sep 2010	27 initial enquires received and dealt with during the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	30 Sep 2010	3 projects approved with LEADER funding of £164,827 in the period. This means that the LAG have approved funding of £193,342 over the first 2 periods of 2010-11, this is above the £150,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	30 Sep 2010	This target was exceeded with expectations of 50 Full Time Equivalent jobs created from the 3 funding approvals during the period. It must be noted that these estimates are being based on sectoral multipliers and many of the posts are voluntary.	100 %
Carry out 4 LEADER presentations to Community Groups	30 Sep 2010	10 presentations carried out during the period.	100 %
Receive at least 25 initial enquiries from interested applicants	31 Dec 2010	25 initial enquires received and dealt with during the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	31 Dec 2010	7 projects approved with LEADER funding of £492,507 in the period. This means that the LAG have approved funding of £685,849 over the first 3 periods of 2010-11, this is above the £225,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	31 Dec 2010	This target was exceeded with expectations of 29.25 FTE's created from the 7 approvals during the period. It must be noted that these estimates being based on sectoral multipliers and many of the posts are voluntary.	100 %
Carry out 4 LEADER presentations to Community Groups	31 Dec 2010	5 presentations carried out during the period.	100 %
Develop and progress a Trans-National project with a LEADER LAG out with the UK	31 Mar 2011	LEADER Programme Manager visited Hungary in April 2010 to develop a transnational project looking at heritage tourism. The visit included meetings with local politicians, schools and museums in the West of Hungary. It is hoped to develop an arts project involving schools which will involve historical aspects from both regions. The milestone has been met as far as the initial development of the project and it is expected to continue this into 2011/12. A reduction in funding and staff resources, in addition to the political situation in Hungary has resulted in a slowing of progress in the development of the project.	100 %
Develop and progress second Trans-Regional project	31 Mar 2011	Members of a Hungarian LAG visited Moray in May 2010 to look at developing a transnational rural skills project. Visits were organised with WDCS at Spey Bay, Wild Things! In Forres and Speyside High School, where they have developed a Rural Skills Programme. It is hoped to develop a project to teach traditional rural skills to school children in both regions. The milestone has been met as far as the initial development of the project and it is expected to continue this into 2011/12. A reduction in funding and staff resources, in addition to the political situation in Hungary has resulted in a slowing of progress in the development of the project.	100 %
Receive at least 25 initial enquiries from interested applicants	31 Mar 2011	28 initial enquires received and dealt with during the period.	100 %
Approve at least £75,000 of LEADER funding to local projects	31 Mar 2011	2 projects approved with LEADER funding of £81,758 in the period. This means that the LAG have approved funding of £767,607 in 2010-11, this is above the £300,000 estimated in the milestones.	100 %
Approved projects leading to at least 3 full time equivalent jobs in Moray	31 Mar 2011	This target was exceeded with expectations of 8 FTE's created from the 2 approvals during the period. It must be noted that these estimates being based on sectoral multipliers and many of the posts are voluntary.	100 %