



REPORT TO: WEALTHIER & FAIRER STRATEGIC GROUP – 23rd JUNE 2011

SUBJECT: SINGLE OUTCOME AGREEMENT 2010/11 – QUARTER 4
MONITORING STATEMENTS

BY: HEAD OF DEVELOPMENT SERVICES

1. REASON FOR REPORT

- 1.1 The reason for the report is to provide the Group with an update against the Single Outcome Agreement milestones relating to the Wealthier & Fairer theme as at the end of March 2011.

2. RECOMMENDATION

2.1 It is recommended that the Group:

- (i) scrutinise the performance against the milestones, due to be completed by March 2011, for which the Wealthier and Fairer Group is responsible;
- (ii) scrutinise the progress of each key action and the overall progress made against each local outcome at the end of the fourth quarter;
- (iii) identify to the Community Planning Board resource issues which have prevented delivery of key actions.

3. BACKGROUND

- 3.1 Progress has been updated against those actions that were due to be completed by the end of the fourth quarter, March 2011.
- 3.2 The monitoring reports are an important aspect to demonstrate to Government that the community planning partnerships have contributed to the delivery against the local and national outcomes. It is challenging to ensure the right balance is achieved in furnishing the Group with the information needed for them to ensure that local outcomes are delivered against keeping the analysis relevant and the report to a reasonable volume.
- 3.3 Overall, throughout the 5 Theme Groups and Community Planning Board, there are 412 milestones. Milestone updates were requested for those that were due to be completed by the end of the reporting quarter.

3.4 Updates against all milestones are included in the Quarter 4 Performance Monitoring Statements document on 'Your Moray' website.

4. SUMMARY OF PERFORMANCE - PROGRESS AGAINST WEALTHIER & FAIRER SOA KEY ACTIONS (2010/11)

4.1 The Wealthier and Fairer Strategic Group are responsible for 4 local outcomes;

-3 under National Outcome 1,
'We live in a Scotland that is the most attractive place for doing business in Europe'

-1 under National Outcome 2,
'We realise our full economic potential with more and better employment opportunities for our people'.

The 4 local outcomes have 7 underlying key actions, which have 73 milestones in total, all of which were due to be completed by the end of quarter 4, March 2011.

4.2 The following table provides a summary of performance against the 73 milestones which were due to be completed by March 2011.

| Key Action | Number of milestones DUE for completion by Qtr 4 | Progress 0 - 24% | Progress 25 - 49% | Progress 50 - 74% | Progress 75 - 99% | Complete |
|-------------------------------|--|------------------|-------------------|-------------------|-------------------|-----------------|
| Account Management Programme | 10 | | | | | 10 |
| Town Regeneration | 7 | 1 | | | 4 | 2 |
| Business Gateway | 14 | | | | | 14 |
| Business Parks | 11 | 2 | | 5 | 2 | 2 |
| Elgin Traffic Management Plan | 6 | 2 | | | | 4 |
| Moray Life Sciences Centre | 4 | 3 | | | | 1 |
| Rural Development Strategy | 21 | | | | | 21 |
| Total - Quarter 4 | 73 | 8 (11%) | | 5 (7%) | 6 (8%) | 54 (74%) |

4.3 The table above provides a guide on the rate of progress being made in meeting the milestones due for completion by the end 2010/11. Fifty four of the 73 milestones have been completed. Milestones falling short of completion are detailed below and will be the subject of a separate report or an oral update by

the lead officer to the Theme Group on reasons for slippage and an anticipated completion date.

4.3.1 Town Regeneration

Completion of TCRF project (Quarter 2 – 90%)

Ministerial approval has been given to carry out extra work to absorb any underspend, with all transactions to be concluded by the end of June 2011. The project has been selected by the Government as 1 of 9 case studies against the overall 66 projects supported through this fund, it is expected that case study follow up work will continue over coming years.

Submit external funding applications for the development of a Rural BID and Towns strategy (Quarter 2 – 10%)

Work on developing a Rural BID has been postponed as previously reported and individual town's strategies will be developed in-house in partnership with towns' partners as much as possible. However, the recent budget review has resulted in reduced budget and staff resources and in the light of the pending new Economic Development Strategy; all aspects of works will be subject to review.

Development work for projects that are in the two year agreed MTP action plan & BID business plan (Quarter 3 – 90%)

The four MTP towns have completed year 1 projects of their two year plans. No match funding was forthcoming in the fourth quarter, and as such project plans were slightly modified to fit budgets. The Elgin BID continues to successfully deliver actions from their business plan as well as developing projects and actions that compliment the anticipated outcomes of the Elgin City – Region of the Future and Moray's Economic Development Strategy.

Guidance and procedures to ensure events, planning & management meets the necessary regulatory requirements (Quarter 3 – 90%) / Completion of the Rural Action Project (Quarter 4 – 85%)

The Framework has been amended to include Keith, Buckie, Lossiemouth and Forres; and Council approved in March 2011, proposed fees for the market operators. The Framework is now generally complete, however due to changes in various licensing legislation, Legal Services is checking subsequent implications, thereafter it is anticipated the Framework will be completed by 31st May 2011. The action project work is now due for completion at the end of October 2011 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.

4.3.3 Business Parks and Industrial Units

Elgin West Business Park; complete detailed design (Quarter 1 – 50%) / Enterprise Park Forres; complete further extension of south side loop road (Quarter 1 – 50%) / Buckie Business Park; conclude negotiations on land purchase and conclude missives (Quarter 2 – 80%) / Elgin West Business Park; pre-consultation phase of planning application (Quarter 2 – 50%) / Buckie Business Park; subject to planning permission, progress with site servicing and infrastructure (Quarter 3 – 0%) / Elgin

West Business Park; progress planning application including determination from Transport Scotland (Quarter 3 – 50%) / Buckie Business Park; site servicing work to continue along with promotion of location (Quarter 4 – 0%) / Elgin West Business Park; subject to planning permission, conclude purchase of the site (Quarter 4 – 50%)

Completion of the extension of the south side loop road at the Enterprise Park, Forres has been delayed, awaiting Scottish Water technical approval to ensure suitable attenuation. In addition, the collapse of ROK has required a retendering exercise, with the new contract to be procured by 6th June 2011. The planning outcome in respect of Elgin West Business Park has not yet concluded and advancement is dependant on cost and other developments in the region, as well as taking into consideration other private sector property solutions for Elgin. Buckie Business Park locations are continuing to be investigated as unable to purchase land at proposed site.

4.3.4 Elgin Traffic Management Plan

Pilot parking study for Elgin will be completed (Quarter 3 – 0%)

The pilot parking study for Elgin has been rescheduled until after the new Council Headquarters is operational as any survey conducted prior to that will be significantly skewed. As such the milestone due date will be reconsidered in the development of 2011/12 milestones.

Preliminary design for Housing access road (Quarter 4 – 0%)

Until a decision is made on the Western Distributor Road (WDR) options, preliminary design on the housing access road cannot begin. A further report on the preferred WDR options will be submitted to the Economic Development and Infrastructure Committee.

4.3.5 Development of a Moray Life Sciences Centre

Design Development RIBA Stage D (Quarter 2 – 0%) / Technical Design RIBA Stage E (Quarter 3 – 0%) / Commencement of Pre-Construction Stage F – H (Quarter 4 – 0%)

The positions of Project Manager and Design Team were re-advertised to comply with procurement procedures; the Team is now in place. Progress on the Design will follow thereafter with completion expected August/September 2011. Progress on the Technical Design RIBA Stage E will also now progress following appointment of the Team, and is expected to be completed late 2011 / early 2012. Commencement of Pre-Construction Stage F-H is expected in April/May 2012.

- 4.4 Percentage progress provided at the lowest level milestones due for completion by March 2011 contributes to the percentage progress against associated key actions as at the end of 2010/11 and thereafter percentage progress against local outcomes as at the end of 2010/11. This is presented in the table below as a basic indicator. It should be noted that this is a simplistic calculation; it applies an equal weighting to every milestone in terms of importance.

As a guide, it can be assumed that key actions progress should be 100% complete at the end of March 2011.

| Local Outcome | Associated Key Actions | Key Action % Complete | Local Outcome % Complete |
|---|-------------------------------------|-----------------------|--------------------------|
| Businesses in Moray will grow GVA | Account Management Programme | 100% | 90% |
| | Town Regeneration | 80% | |
| Maintain the rate of business start ups | Business Gateway | 100% | 77% |
| | Business Parks and Industrial Units | 55% | |
| Moray will benefit from an improved and safer transportation infrastructure | Elgin Traffic Management Plan | 66% | 66% |
| People in Moray will have access to better paid employment | Moray Life Sciences Centre | 25% | 62% |
| | Rural Development Strategy | 100% | |

5. SUMMARY OF IMPLICATIONS

(a) **Single Outcome Agreement/ Service Improvement Plan**

The report sets out a detailed analysis of performance delivered during the year against the actions identified under the Wealthier & Fairer theme in the 2010/11 Single Outcome Agreement.

(b) **Policy and Legal**

There is a requirement on all Community Planning Partnerships to monitor performance and report annually to the Scottish Government on delivering against the national outcomes in the Single Outcome Agreement.

(c) **Financial implications**

Resources for reporting against the Single Outcome Agreement 2010/11 will be met by the Council. Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

(d) **Risk Implications**

Key action milestones underpin Local and National Outcomes agreed with the Scottish Government. It is important that the Community Planning Board and Theme Groups carry out any considered action to ensure progress against milestones is achieved. Non-fulfilment of SOA priorities approved with the Scottish Government may result in a loss of funding and / or reputation.

(e) **Staffing Implications**

Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.

- (f) **Property**
Resources for delivering against the actions identified within the key actions will be considered by the Community Planning Board.
- (g) **Equalities**
There are no issues in this case.
- (h) **Consultations**
The officers assigned to update key actions have provided the information for the monitoring report.

6. CONCLUSION

- 6.1 This report demonstrates that 54 of the 73 (74%) specific milestones due to be completed by March 2011, for which the Wealthier & Fairer Group is responsible, were completed within target timescales. Three of the 7 key actions have been completed as expected by March 2011, although none of the four Local Outcomes have completed within original timescales. Of the key actions subject to slippage; Town Regeneration action has five outstanding milestones of which four are anticipated to be completed during 2011/12 while the Rural BID has been postponed with all works to be reviewed in light of the pending new Economic Development Strategy; Business Parks and Industrial Units action has slipped with delays at all three Parks, in particular significant delays have been experienced at Buckie and Elgin with further progress still to be determined; the Elgin Traffic Management Plan action will not be completed as the pilot parking study for Elgin has been postponed until the new Council Headquarters become operational. The final decision on the preferred option for the Western Distributor Road has still to be approved which has delayed designs for Housing access road; Development of the Moray Life Sciences Centre is now progressing after significant delays, the Project Manager and Design Team are now in place and revised completion dates for the design works and commencement of pre-construction have been agreed.

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