

ABERDEEN CITY COUNCIL

COMMITTEE	Enterprise, Planning and Infrastructure
DATE	24 th May 2011
DIRECTOR	Gordon McIntosh
TITLE OF REPORT	Economic and Business Development 2011- 2016 Business Plan
REPORT NUMBER:	EPI/11/124

1. PURPOSE OF REPORT

The purpose of this report is to articulate the Council's proposed Economic and Business Development (E&BD) Plan for the period 01 April 2011 to 31 March 2016 (see **Appendix 1**).

2. RECOMMENDATION(S)

It is recommended that the Committee;

1. Approve the proposed 01 April 2011 – 31 March 2016 Economic & Business Development Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.
2. Note that some projects and activities outlined in the Business Plan Annexes (Annexes 2-6) may be subject to further refinement in light of on-going reorganisation changes and related budget re-allocations within teams.
3. Note that all budget and staffing issues relating to the Business Plan's implementation will be dealt with in accordance with the Council's normal budget process and normal HR procedures.

3. FINANCIAL IMPLICATIONS

Implementation of the proposed Business Plan will have the following implications for the Council:

The Total 2010/11 net revenue budget was £4,710K. The proposed spend associated with delivering the E&BD Business Plan over the next three years and the nature of this spend is as follows;

Main Resource Areas	2011/12	2012/13	2013/14
Staff resources	1,882	1,882	1,882
Project Grant Funding	2,422	2,422	2,422
Direct Business Assistance	0	0	0
Revenue Support Budget	(235)	(415)	(809)
Total	4,069	3,889	3,495

Potential financial risk:-

Financial risk exists in relation to the possibility of either under spending or exceeding agreed project budgets. However, exceeding budget spend will not be an option, without obtaining further committee approval, and under spending will be mitigated by close financial management and regular scrutiny of spend profiles for each sub-project budget line.

State Aid implications:-

All direct assistance to local businesses has state aid implications, unless it involves the provision of 'block-exempted' schemes. However, we are still obliged to monitor the disbursement of funds that fall within these schemes to ensure that we comply with the terms of any block exemption.

We are also required to record details of any subsidy (in the form of business development assistance) to companies that may lead them to exceed the threshold for EU State Aid, which imposes a ceiling on the amount of assistance/subsidy that can be given to local businesses.

This is not currently an issue because we provide no direct assistance to local companies. However, should this situation change, a system will be put in place to record all direct assistance given to businesses as part of the activities outlined in this business plan, to ensure that all economic development assistance can be monitored to determine its compliance with State Aid Legislation.

4. SERVICE & COMMUNITY IMPACT

Links to:

- 4.1 **Single Outcome Agreement and Community Plan (SOA)** - The Single Outcome Agreement and Community Plan outline a

vision for Aberdeen City which is welcoming to business (National Outcome 1) and **Vibrant, Dynamic and Forward Looking**.

The E&BD function principally supports the following single outcome agreements:

SOA

- 1 We live in a Scotland that is the most attractive place for doing business in Europe.
- 2 We realise our full economic potential with more and better employment opportunities for our people.
- 3 We are better educated, more skilled and more successful, renowned for our research and innovation
- 7 We have tackled the significant inequalities in Scottish society.
- 10 We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- 12 We value and enjoy our built and natural environment and protect it and enhance it for future generations.
- 13 We take pride in a strong, fair and inclusive national identity
- 15 Our public services are high quality, continually improving, efficient and responsive to local people's needs.

4.2 Vibrant, Dynamic & Forward Looking:-

This policy document contains a discrete section relation to Economic Development, which states;

“The future prosperity of our city depends on ensuring that Aberdeen becomes an even more attractive place in which to do business and so ensure that high quality employment opportunities exist for citizens”.

The policy then goes on to confirm the need to;

1. Continue to promote Aberdeen as the Energy capital of Europe and seek to lead in the field of renewable energy
2. Adopt policies to tackle the skills shortage in our city
3. Ensure the sustainability of the successful economy of Aberdeen City and Shire
4. Ensure that a wi-fi facility covers the city centre, and continue support for the Connected Middlefield project
5. Implement masterplans, working with partners including those in the private sector
6. Continue to drive regeneration and take advantage of regeneration opportunities city wide as they present

- themselves and identify, in consultation with the local communities, immediate priorities for regeneration projects
7. Carry out a Retail Impact Assessment to assess the impact of out of town developments on the city centre
 8. Strive to buy goods and products locally (where this is possible) and encourage other public sector bodies and businesses in the city to adopt a similar approach.
 9. Further increase the number of apprentice trades people employed by the council

Under Culture Sports and Arts the document also stresses the need to “Promote the City as tourist destination”.

The proposals in this report represent an essential contribution towards achieving the above ambitions.

They also help to create the conditions necessary for the delivery of the Aberdeen City and Shire Economic Future’s **‘Building on Energy- An Economic Manifesto for Aberdeen City and Shire’** strategic vision of Aberdeen City and Shire to be recognised as one of the most robust and resilient economies in Europe with a reputation for opportunity, enterprise and inventiveness that will attract and retain world-class talent of all ages”.

- 4.3 Equalities & Human Rights Impact Assessment:-
No E&HR Impact Assessment has been carried out because it is anticipated that the EB&D Business Plan will have a purely positive impact as a direct result of its;
 - linkages to the Economic Development theme of **Vibrant Dynamic and Forward Looking**
 - expected impact on the future sustainable development of the Aberdeen City and Shire economy
 - Pursuit of opportunities for regeneration and development shared with the **City Regeneration Strategy**.

5. OTHER IMPLICATIONS

Possible other legal, resource, personnel, property, equipment, sustainability and environmental, health and safety and/or policy implications and risks:–

All staff within Economic and Business Development are required to comply with all council policies and procedures relating to the above areas. Risks will be assessed for every activity area outlined in the attached business plan, as part of normal risk assessment procedures.

6. REPORT

Aberdeen City Council has a unique role to play in the City's general economic and business development. Other organisations have more specific economic development responsibilities (e.g. Scottish Enterprise for business performance and growth and Scottish Development International for Trade development and Inward Investment attraction). However, the Council is the only organisation capable of pulling these different services and influences together to ensure relevance to the actual "place" of Aberdeen. The City Council is therefore in a unique position to combine and catalyse resources and services to ensure optimum economic development support.

The Council, itself, is also a significant economic player. Furthermore, much of what it does has either a direct or indirect economic impact on the city. The City is responsible for delivering a wide range of services that strongly influence the performance of the city economy. The E&BD Business Plan therefore attempts to provide coherence for the Council's activity in relation to sustainable Economic and Business Development and sets ambitious goals for future attainment.

Achieving the objectives set out in the E&BD Business Plan will also have a positive impact on economic growth, over and above current natural forecast for growth as well as ensuring that the City creates a healthy pipeline of new economic growth opportunities. Additionally, the Council's Economic and Business Development support activities will have longer term importance, by ensuring that Aberdeen remains internationally competitive and capable of overcoming significant short term difficulties brought on by recent seismic shifts in the world economy.

However, Aberdeen City Council does not have unlimited resources at its disposal to both facilitate long-term sustainable growth and meet shorter term goals related to the current economic recession. Therefore, the E&BD Business Plan is also designed to use limited Council resources in a more effective, efficient and targeted manner.

Aberdeen's 2010/11 budget for Economic & Business Development (E&BD) activities was £4.710 million. This was around 1% of the City Council's total budget and is substantially less than the Scottish-wide Local Authority average of 5% (Ernst & Young ITEM Club).

Due to planned budget cuts, however, the total budget is due to fall by 13.6% next year (i.e. by £641K) and by 68% over the next five years (i.e. by £3,206K).

This will mean that E&BD expenditure will fall as a percentage of total Council spend and will represent considerably less than 1% of the Council's total anticipated budget by 2015/16.

Even if Scotland's other Councils inflict an equally, if not more, severe cut in their economic and business development spending, it seems

evident that, for the foreseeable future, Aberdeen City will still be spending a significantly smaller percentage of its total budget on economic and business development activities than the Scottish Local Authority average.

This report and the attached E&BD 2011/16 Business Plan, therefore provides an indication of how this declining funding allocation will be spent to ensure maximum economic impact.

The business plan sets out the operational background to its preparation, before going on to provide an analysis of the situation relating to the current delivery of Economic and Business Development services. This section of the plan provides information relating to the service's current funding, objectives, activities, planned budget reductions (as part of the Council's 5 year business plan), as well as identified key issues for the future.

The plan then goes on to outline the proposed future vision and values before listing the planned outputs/outcomes that we hope to achieve and the method by which achievement of these outputs/outcomes will be measured.

The strategy by which these outputs/outcomes will be achieved, and the proposed allocation of resources needed to implement this strategy, are then set out. However, although the plan provides the basis for action over the next five years, a five year allocation is somewhat problematic due to the uncertainty of future budget allocations even with the Council's 5 year business plan. This is mainly due to funding externalities outwith the Council's control. Therefore a budget breakdown, in respect of each activity area, is only provided for the next three years.



Finally, some key issues relating to HR are flagged up, before reference is made to some of the risks that need to be managed and the various means by which we intend to measure performance.

The business plan, as presented in Appendix 1, therefore provides Committee with a clear outline of the extent, diversity and relevance of proposed E&BD activities over the next five years, as well as a solid basis for managing activities, achieving outputs/outcomes and monitoring performance.

Adoption of this business plan should also enable Councillors to decide which activities they wish officers to report on, on a regular basis, and enable officers to spend more time producing regular activity based performance/progress reports than has perhaps been the case in the past. Notwithstanding this, a separate paper will be presented to the next committee meeting, concerning Visit Scotland funding, since a paper was already scheduled to be presented to Committee on this subject.

The Committee is therefore asked to approve the attached Business Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.

7. REPORT AUTHOR DETAILS

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8. BACKGROUND PAPERS

There are no relevant background papers.

Aberdeen City Council

Economic and Business Development
5 Year Business Plan

1 April 2011 – 31 March 2016

26 April 2011

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Background

1. A business plan was first produced for the Council's Economic and Business Development (E&BD) Service in December 2009. This set out the goals objectives and targets for the service. In order to achieve these objectives and targets, activities, people and funding resources were allocated appropriately within a proposed new organisational structure for the service.
2. However, the Council's Corporate Management Team (CMT) decided, in January 2010, that no structural changes were to be implemented below the Council's second tier management until this had been re-organised and the number of second tier posts reduced from 26 to 16. Seeking Committee approval for the newly completed E&BD business plan was therefore postponed, pending completion of this reorganisation.
3. As part of the second tier reorganisation, two Heads of Service posts with responsibility for managing significant elements of Economic and Business Development (Head of Marketing and Communications and Head of Economic and Environmental Sustainability) were removed from the Council's management structure. The Project Director Economic and Business Development, who was appointed in August 2009 to lead and manage the Council's involvement in major economic development projects across the city, was thereafter required to take on additional duties associated with managing the Council's Economic and Business Development services.
4. Upon completion of the second tier reorganisation, in May 2010, it was further decided that individual service area, or team restructuring proposals, should not be submitted to Committee for approval. Rather, these needed to be submitted as part of an overarching proposal for restructuring each of the Council's various Corporate Directorates. It was further determined that these Directorate restructuring proposals should be presented to Committee for approval under delegated authority and should not include any detail below third tier level.
5. This incremental restructuring process meant that the E&BD 2009/10 business plan was never submitted to Committee for approval. Instead a limited reorganisation proposal, down to third tier level, was eventually submitted to Committee in September 2010 - as part of a Directorate-wide reorganisation proposal for Enterprise, Planning and Infrastructure (EP&I) Directorate.
6. Following approval of limited reorganisation, new job descriptions for E&BD third tier manager posts needed to be produced, jobs evaluated and a matching process embarked upon before these posts could be filled. This process was finally completed in November 2010.
7. In parallel with the appointment of third tier managers a paper, outlining the proposed restructuring of Economic and Business Development

below third tier level, was produced and circulated to Trade Unions and staff for comment - as the first step towards seeking delegated approval for the remainder of the proposed new E&BD structure. During the consultation process, it became apparent that job descriptions needed to be produced for all new posts and these posts needed to be evaluated before the structure could be approved under delegated authority. At this point, HR also confirmed that no new structure could be approved under delegated authority unless it could be shown that the cost of the new structure was less than the cost of the previous structure. Consequently the proposed new structure needed to be costed to ensure that it was, at worst, a cost neutral option and, at best, a cost-saving option.

8. To complicate matters further, whilst in the midst of the above re-organisational process, Council initiated a new budgeting and business planning process - involving the production of a five year Priority Based Business (PBB) plan. This process commenced in June 2010 and required all Heads of Service to prioritise activities and identify service reduction options capable of delivering a 25% cost reduction over the next five years.
9. This emphasis on developing service options that delivered a 25% reduction in spend in all service areas, effectively rendered the December 2009 E&BD business plan redundant – since this plan was based on allocating additional resources to Economic and Business Development and increasing its importance within the Council’s overall operations.
10. Accordingly, this document represents a new, revised E&BD business plan that:
 - (i) Provides a basis for finally implementing the new organisational structure, initially proposed in December 2009
 - (ii) Sets new objectives, activities and targets commensurate with the planned reduction in Council revenue funding for E&BD services between 1 April 2011 and 31 March 2016
 - (iii) Outlines proposals for securing an additional external funding, to mitigate the impact of the anticipated reduction in Council revenue funding and avoid making staff redundant
 - (iv) Provides a basis for the continued delivery of a more limited E&BD service, commensurate with available Council Revenue and any additional external resources that can be secured.
 - (v) Provides a summary copy of team business plans, supported by relevant Project Monitoring Forms for each team’s key projects (Annexes 1-5). These annexes provide details of specific projects and budget allocations, commensurate with the existing approved EP&I budget allocation. EP&I Committee are therefore asked to approve this business plan, as the means of implementing these activities in accordance with the proposed budget allocations.

Situation Analysis

Funding

11. Delivering Economic and Business Development Services, normally involves allocating resources to four main areas, namely;
- (i) Staff resources (salaries and associated overhead costs), to provide direct advice and assistance to local businesses, to lead and manage the Council's input to major economic development projects (e.g. City Garden Project, Energetica, Town Centre Regeneration Fund, Business Gateway etc.) and/or to manage and monitor funding given directly to businesses or other organisations (e.g. ACSEF, AREG)
 - (ii) Grant funding to specific projects (e.g. Town Centre Regeneration Fund, Business Gateway etc.) or external economic and business development organisations (e.g. AECC, ACSEF, AREG etc.).
 - (iii) Direct assistance to businesses - normally in the form of grants, loans or the provision of 'paid for' expert business advice.
 - (iv) Revenue support, in the form of specific projects and programmes (e.g. trade promotion programmes, regional branding activities, city events etc.) designed to encourage the future growth of local businesses or promote Aberdeen's attractiveness as a place to invest, live and work.
12. Analysis of E&BD's current resource allocation, shows that funding is currently allocated to the above three categories, as follows;

	2010-11
(i) Staff resources	= £1,822,000
(ii) Project Grant Funding	= £2,422,000
(iii) Direct Business Assistance	= £ 0
(iv) Revenue Support Budget	= <u>£ 406,000</u>
(v) Total Funding	= £4,710,000

13. Further analysis shows that E&BD 2010/11 resources can be allocated to each main activity area, as follows;

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1,964	0	235	2,556
Business Growth					
Enterprise & Sector Development	168	0	0	-1	167
International Trade & Investment	170	0	0	65	235
Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total	431	0	0	83	514
City Promotion					
Investor, Visitor & Skills Attraction	225	458	0	239	922
City Events & Twinning	263	0	0	80	343
Sub-total	488	458	0	319	1,265
Marketing Services					
Council Marketing	160	0	0	(78)	82
Graphic Design	446	0	0	(153)	293
Sub-total	606	0	0	(231)	375
Total E&BD	1,882	2,422	0	406	4,710

- Project Director and Admin Support Staff Resources are split evenly across all four activity areas based of. Management resources for each of the four activity areas are split evenly across their sub team activities.
- **NB As this business plan has been written prior to the approval of the 4th Tier restructure salary costs are based on existing staffing costs which has been allocated accordingly. While staffing costs across the service may change the overall staffing costs will remain the same.**

14. The above resource allocation table highlights the following;
- 40% of the Services net expenditure is allocated to Employment costs, 51% to project grant funding (i.e. AECC, ACSEF AREG etc.), 0% to direct business assistance (i.e. funds given directly to local businesses) and 9% to revenue support programmes (i.e. trade development programmes, regional branding, city events etc.)
 - 54% of the Service's net resources are allocated to Projects, Partnerships and funding activities, 11% to business growth

programmes, 27% to City Promotion activities and 8% to Marketing Services activities.

- (iii) If funding for projects, partnerships and funding (e.g. AECC, ACSEF, AREG) were to be removed tomorrow, EB&D Service would comprise of a staffing budget of almost £1.9 million and a supporting programme budget of £0.4 million (net) – none of which takes the form of direct provision to local companies.
 - (iv) Whilst, over recent years, expenditure has been gradually diverted to fund major economic development projects and partnerships, a considerable amount of funds are still allocated to employment costs associated with the delivery of Business Growth activities. This allocation has not changed to reflect the smaller amount of revenue funding allocated to fund assistance programmes in this area, or the complete absence of funds allocated to provide direct support to local businesses.
15. The latter point is something that will be addressed during the current service reorganisation, with the disestablishment of three “general” business development officer posts within Business Growth, their replacement by two more specific posts and the creation of some new posts in other activity areas.

16. Staff resources for the service area, following the proposed re-organisation, will therefore be allocated as follows;

Activity Area		FTE Posts	Totals
Head of Service		1	
Personal Assistant		1	
Admin Support Staff		2	
Sub-total			4
Projects, Partnerships and Funding			
Team Manager		1	
	City Development Projects	2	
	Partnerships, Performance & Funding*	6	
Sub-total			9
Business Growth			
Team Manager		1	
	Enterprise & Sector Development*	2	
	International Trade & Investment	2.5	
	Employability, Skills and Community Enterprise	2	
Sub-total			7.5
City Promotion			
Team Manager		1	
	Investor, Visitor & Skills Attraction	4.5	
	City Events & Twinning	4	
Sub-total			9.5
Marketing Services			
Team Manager		1	
	Council Marketing	5	
	Graphic Design	8	
Sub-total			14
Total E&BD posts*			44

* One Enterprise & Sector development team is currently on long-term career break and two of our Partnerships, Performance and Funding staff are seconded to other organisations (one to ACSEF and one to AREG).

Objectives

17. The current objectives of E&BD are to:
- (i) Maintain, during a period of reducing budgets, the number and extent of economic and business development services the Council provides to local companies.
 - (ii) Raise the profile of the City's Economic and Business Development Service, by;
 - a. Increasing the Council's ability to influence and facilitate others, including partnership organisations such as ACSEF, to provide economic and business development services.
 - b. Acting as a facilitator and signpost to other providers of economic development services (e.g. SE, Business Gateway, etc)

- c. Helping local businesses access new business opportunities and win contracts by delivering effective supplier development support and assistance programmes.
 - d. Providing a support and aftercare service to new inward investors.
 - e. Ensuring that limited Council resources are used as efficiently and effectively as possible.
- (iii) Increase activity in the area of skills development and community enterprise, in an effort to improve employability in disadvantaged neighbourhoods.
 - (iv) Support international trade development activity in key sectors (i.e. Oil and Gas, Renewable Energy and Life Sciences) and ensure that Memoranda of Understanding with foreign cities are transformed into Economic Partnership Agreements, where forecast outcomes are clearly defined in terms of specific economic benefits.
 - (v) Develop a more effective place marketing campaign (in partnership with ACSEF) that focuses city promotional activity on communicating key messages to five target groups; namely; skilled workers, visitors, investors, potential students and the citizens of Aberdeen.
 - (vi) Align City Events and Twinning activities to fit in with the desire to project a positive image of the City on a local, national and international basis
 - (vii) Maintain the provision of professional Marketing and Graphic Design Services to meet the marketing needs of other council directorates
 - (viii) Manage, more effectively, our relationships with key partner organisations and to ensure that any specially created partnership vehicles (e.g. ACSEF, BID, AREG etc.) deliver their promised outcomes.
 - (ix) Establish appropriate vehicles (e.g. Aberdeen BID, City development Company etc.) to initiate and deliver a number of city property development projects, in partnership with others, aimed at improving Aberdeen's physical business and commercial infrastructure and its general public realm.
 - (x) Ensure that the limited resources available to E&BD Services are allocated effectively and that the activities of various teams within E&BD are focused and 'action orientated' - to ensure that the agreed objectives are achieved.

Activities

18. Some of the key activities currently being undertaken by each team within E&BD are as follows

(i) Projects, Partnerships and Funding

a. City Development Projects

- Energetica – leading on major projects work stream, member of Project Steering Group
- City Garden Project – leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender, member of Project Implementation Team and Project management Board
- Current City Projects
 - Town centre Regeneration Fund – Leading on Mastrick regeneration and Retail Rocks (Torry) project
 - Aberdeen BID – member of Project Steering Group and Aberdeen BID Co Board. Main provider of funding and staff support
- AECC – leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings

b. Partnerships, Performance and Funding

- Major Aberdeen City & Region Partnerships –member of joint ventures such as ACSEF, AREG etc
- Major Memberships- provide advice and officer representation & support for Elected Members (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP))
- Low Carbon Economy -develop relevant policy to meet the requirements of EU2020 etc to create funding opportunities towards a Green Energy Economy.
- External Projects- (e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations
- External funding bids & brokerage - lead on creating opportunities, developing and submitting bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities,

(ii) Business Growth

a. Enterprise & Sector Development

- Co-ordinate business support (business development advice and investment) to local businesses alongside input

from SE, Business Gateway, Chamber of Commerce and other business development advisory agencies.

- Provide aftercare for inward investors; networking and support for local businesses; and engage with universities.
- Lead and implement initiatives aimed at the establishment and future expansion of local business in key growth sectors (energy, life sciences and tourism)
- Develop and support supplier development initiatives to help local companies gain access to new tender opportunities and potential buyers for their products.
- Create and maintain a company database that can be used by all E&BD teams to gather information, record details of assistance provided, report on business improvement outputs and influence future E&BD activities.

b. International Trade & Investment

- Develop and deliver trade development programmes in partnership with others (SDI, Aberdeen and Grampian Chamber of Commerce etc) which makes use of existing international connections (e.g. WECP, twinning links, MOUs, Global Scots etc) to facilitate the internationalisation of Aberdeen companies in key sectors (primarily oil and gas and renewable energy).
- Work closely with our City Promotion team to develop a prospectus for new investors into Aberdeen; co-ordinate national and international visits; host international events in Aberdeen; organise investor dinners, investor pitches and demonstrator projects; manage an international visit schedule for potential influencers (e.g. business organisations, press and magazines)
- Manage Memoranda of Understanding and Economic Partnership Agreements with cities in other global energy regions.

c. Employability, Skills and Community Enterprise

- Produce and support the delivery of employability and skill training programmes in disadvantaged neighbourhoods and other local communities, in order to bring the most disadvantaged people into employment, enterprise or training and tap into anti-poverty programmes and other local and national social enterprise initiatives.
- Deliver supplier development programmes to neighbourhood businesses and help third sector businesses gain access to, and take advantage of, new business opportunities.

(iii) City Promotion

a. Investor, Visitor & Skills Attraction

- Inform local, national and international organisations about Aberdeen and its strengths as a global city
- Promote city development locally, nationally and internationally to attract potential investors and anchor those currently investing in the city
- Work with local educational bodies (primary, secondary, universities and colleges) to assist with their activities in attracting students to Aberdeen
- Work with E P & I and wider ACC service teams to determine the marketing strategy and marketing objectives in line with ACSEF and the Vibrant, Dynamic & Forward Looking objectives
- Promote Aberdeen as a destination for business and leisure tourism
- Manage a programme of priority sector exhibitions and events that targets potential investors, graduates, skilled workers and tourists
- Design and produce relevant marketing materials including print media, digital material and a strong online presence to support Aberdeen's position as a global market place and targets investors, skilled workers, graduates, visitors
- Develop and maintain a toolkit of key graphic and communication messages for the promotion of Aberdeen to target groups
- Develop and deliver media activity including press trips, editorial and advertising aimed at identified target audiences
- Support the attraction and delivery of business and leisure tourism exhibitions and events
- Support the promotion of the Aberdeen's festival and events programme
- Support the regional objectives of ACSEF and its priority sectors
- Work with partner agencies to ensure a reduction in duplication of effort and the future development of a strong, succinct place marketing campaign based on key strengths
- Agree and manage city leisure tourism campaigns in association with VisitScotland Aberdeen City and Shire (a separate paper will be presented to September 2010 EP&I Committee, on this subject)
- Work with external partner agencies including Aberdeenshire Council, VisitScotland and the Scottish Government to ensure that Aberdeen is represented at

relevant local, national and international events, conferences and activities

- Undertake market research to understand how best to target our activities to reach current and future investors, skilled workers, graduates, visitors as well as including the current city population

b. City Events & Twinning

- Deliver a programme of festivals and events on behalf of Aberdeen City Council including:
 - Aberdeen Highland Games
 - British Armed Forces & Veterans Day
 - Tartan Day & Wallace Celebrations
 - City of Aberdeen Fireworks Display
 - Aberdeen's Summer Festival
 - Aberdeen's Winter Festival
- Management of Parks & Open Spaces in Aberdeen
- Management and delivery of Parades and Processions
- Participate in All Agency Working Groups in conjunction with Grampian Police, Grampian Fire & Rescue, Scottish Ambulance Service, NHS Grampian, Grampian Emergency Planning and Aberdeenshire Council
- Provide support, advice and guidance to external event organisers who deliver:
 - Community Galas and Family Fun Days
 - Sporting Events
 - Outdoor Music Events
 - Circus
- Provide operational support for jointly supported events
 - BP Big Screens
- Provide advice, and delivery support to events supported by the Common Good Fund such as:
 - Battle of Harlaw
 - Statue Installation and unveiling ceremonies
- Management and maintenance of city infrastructure to attract and support future event delivery
- Develop the existing City Events programme to ensure Aberdeen continues to offer diverse and exciting events to the existing population of Aberdeen and also to leisure tourists
- Identify sponsorship opportunities
- Supporting existing twinning relationships with Regensburg, Gomel, Clermont-Ferrand, Stavanger and Bulawayo
- Support projects and activities that will strengthen existing twinning relationships through business, education, tourism and culture
- Design and deliver activities that will align the work of the twinning function with those of City Events to promote a

positive image of Aberdeen locally, nationally and internationally

(iv) Marketing Services

a. Council Marketing

- Sponsorship Initiatives – Maintain roundabout sponsorship increase and generate additional income through new initiatives.
- Aberdeen’s ‘Summer Festival’/‘Winter Festival’ – provide full marketing/e-marketing support for citywide events programme
- Building Services – Re-brand and launch housing repairs service
- Newsbite – maintain flagship tenant participation activity
- Waste Operations/strategy – ensure citizens are aware of and understand and participate in Zero Waste Scotland programme, delivered by ACC
- Recycling operations – provide information and campaign to assist city to reach Scottish government recycling targets
- Provide council-wide marketing support and activity as services change and evolve
- Beach Ballroom business/ conference hire – develop & grow campaign to maximise income.
- Beach Ballroom Events develop/ distribute campaign to maximise awareness, attendance and income.
- Accord Card/sQuid – maximise use and exposure of Accord Card and sQuid purse in line with council’s smartcard policy
- External activity – research, develop and seek external income to fund marketing team

b. Graphic Design

- Provide comprehensive, high quality and cost effective design activity for all council services
- Economic Development – support team projects with production of collateral, exhibition stands and signage.
- External activity – research, develop and seek external income to fund design team
- Brand identity – maintain integrity and promote use of ACC brand
- Support arms length organisations such as Sport Aberdeen and CityMoves with a comprehensive design service.
- Media sales – Deliver economies of scales and best value through council-wide media buying service
- Photography – promote council projects, facilities and income generation through photography and photo sales.

Planned 5 year PBB Service Reductions

19. As part of the 5 Year priority Business Plan, E&BD have been asked to secure the following cost reductions/revenue increases;

Ref	Description	2011/12	2012/13	2013/14	2014/15	2015/16
EPI_EBD02c	Fully fund Events, Twinning, Marketing & Graphics	0	0	73	(263)	(526)
EPI_EBD02e	Reduce council marketing materials to minimum	(29)	(29)	(29)	(29)	(29)
EPI_EBD02g	Reduce EBD team to minimum required to deliver core business (10 FTE posts)	0	0	(317)	(454)	(1,409)
EPI_EBD03a	Increase revenue – Advertising on Fixed assets	(150)	(300)	(450)	(600)	(750)
EPI_EBD03b	Increase revenue – Roundabout sponsorship	(20)	(20)	(20)	(20)	(20)
EPI_EBD03c	Increase revenue – Sponsorship on Bus Shelters	0	(30)	(30)	(30)	(30)
EPI_EBD03d	Only stage fully funded city events	(242)	(242)	(442)	(442)	(442)
Totals		(641)	(821)	(1,215)	(1,837)	(3,206)

20. The savings requirement highlighted for EPI_EBD03d have meant that an additional £242K in funding needed to be secured from the Common Good Fund and/or external event sponsorship, to safeguard existing jobs within our City Events and Twinning Team during the financial year 2011/12. Thereafter a further saving of £200K., or equivalent increase in external funding, needs to be found by 1 April 2012.
21. The savings requirement highlighted for EPI_EBD02c mean that £263K in savings will need to be met by 1 April 2014 and an additional £263K by 1 April 2015, either through a reduction in staff numbers within the Marketing Services Team or by generating an equivalent increase in revenue from Marketing Services activity.
22. The savings requirement highlighted for EPI_EBD02g mean that an additional £317K in savings will need to be met, by 1 April 2013, either through a reduction in staff numbers within our E&BD Team or by generating an equivalent increase in revenue from external sources. A further £137K needs to be saved, or earned, by 1 April 2014 and a further £955K by 1 April 2015.
23. Additionally, a significant amount of additional revenue will also need to be secured, mainly through reducing marketing costs and increasing

advertising revenue (EPI_EBD02e, EPI_EBD03a, EPI_EBD03b, and EPI_EBD03d)

Key Issues for next 5 years

24. EB&D will need to secure additional external funding, if they are to reduce the impact of the required £1.409m budget reduction between 1 April 2013 and 31 March 2016 (mainly related to an intended reduction in the Council's contribution towards employment costs).
25. The amount of external funding that can reasonably be secured will determine the nature of any services reduction proposals, which of the remaining activities should be outsourced and, thereafter, how these activities will be effectively delivered and managed.
26. Therefore, key issues over the next three years will be;
 - (i) How can external funding be secured to make up for the Council's reduced contribution to employment costs?
 - (ii) How can service levels be maintained when an increasing amount of management time needs to be devoted to external fund raising activities?
 - (iii) Can certain activities be delivered at a lower cost, by outsourcing
 - (iv) Which activities should be stopped if outsourcing and/or external funding cannot secure the required £1.409m budget reduction, and how will this service reduction programme be implemented?

Future Vision and Values

27. The City's stated overall vision is to "create a vibrant, dynamic and forward looking city that achieves continued, sustainable population and economic growth for the benefits of all its citizens".
28. Within this wider vision, the overall vision for Enterprise, Planning and Infrastructure Service (EP&I), of which Economic and Business development is part, is to deliver on the aims and objectives of the Aberdeen City and Shire Structure Plan, by;
 - Improving the quality of our natural and built environment
 - Instilling the people of Aberdeen with pride in their City
 - Growing the prosperity and economic security of our Citizens
29. EP&I believe that how we work and treat one another impacts greatly. Therefore our vision will best be achieved by making EP&I an excellent place to work where;
 - Co-operation, capability and teamwork are valued.

- A flexible and open-minded attitude to work assists in delivering the best possible service to our customers.
 - Managers are encouraged to be approachable and supportive and where they act consistently and fairly in all dealings with colleagues and others.
 - Everyone takes ownership and responsibility for their part in helping achieve Aberdeen City Council's Vision and to continue to improve the quality of life in Aberdeen.
30. Economic and Business Development will operate according to the above values at all times and will help achieve both the City and EP&I's vision by:
- Attracting visitors, workers, and investment;
 - Encouraging the growth of local businesses; and,
 - Facilitating new development projects to improve Aberdeen's living and working environment.
31. In doing this, we aim to close the gap between Aberdeen and its principal UK and international competitors, in terms of economic GVA, in a sustainable manner.

Outputs/Outcomes

32. Economic and Business development will undertake a variety of activities and affect a number of interventions during the period covered by this business plan. Whilst these activities and interventions need to be recorded to ensure the effective use of resources, activities and interventions do not count for a great deal unless they achieve a desired set of outcomes. Consequently we intend to relate our proposed activities and interventions to a set of outputs/outcomes and measurements over the five years, as follows;

33. Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where Council Officers have made a significant input to achieving a positive investment decision

34. Providing a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million.

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in Council led business development activities.

35. Helping local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover

Measurement basis: Number of contacts with local businesses and recorded value of new contracts won these businesses as a direct, or indirect, result of participating in Council led business development activities.

36. Secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.

Measurement basis: Number of training places identified and filled, by disadvantaged people, as a direct result of intervention by our Business Growth Team.

37. Assist in increasing visitor spend in the city by a total of 20% over four years (i.e. from an estimated total of £274.4 million per year in 2008 to £329.3 million per year by 2012), by delivering specific initiatives designed to promote the city to business and leisure tourists.

Measurement basis: Increased number of visitors and/or increased spending, resulting from EB&D investment in tourist attractions, events and marketing activity.

38. Strengthen the connectivity of the city region nationally and internationally. Specifically, we will produce a robust case for;
- Connecting the various key elements of “Energetica” with each other.
 - The future development of business land close to Aberdeen Airport.
 - Providing high speed broadband connectivity within the City Centre.

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our EB&D team.

39. Contribute to the economic regeneration of the city by;
- Finalising proposals for a City Development Company to make use of Aberdeen City Council owned land assets, as a lever for stimulating private sector development on priority development sites across the city, and use any profits from this activity to support/initiate wider, non-physical, social and economic regeneration initiatives throughout the city.
 - Supporting plans for redeveloping the Denburn Valley, including the space currently occupied by Union Terrace Gardens.

- Promoting a feasible redevelopment scheme for vacant land South of the River Dee, as part of wider efforts to regenerate the Torry area of the City.
- Establishing a Business Improvement District in the City Centre
- Supporting the developing the Dyce Drive Business Park, adjacent to the airport, in partnership with private sector developers and landowners.

Measurement basis: Nature, number and significance of actions connected to the above outcomes, which can be directly attributed to members of our EB&D team.

40. Support key public/private economic development/ regeneration initiatives (e.g. ACSEF, AREG etc) to achieve their stated objectives;

Measurement basis: Nature, number and significance of actions connected to the provision of EB&D support and input to these organisations, coupled to the eventual outputs and outcomes generated by them.

41. Help maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Measurement basis: Nature, number and significance of actions undertaken by our EB&D team that are directly connected to the achievement of this objective.

42. Maintain or improved Aberdeen's" current position (20th) in Experian's UK City Centre Vitality Index

Measurement basis: Nature, number and significance of actions undertaken by our EB&D team that are directly connected to the achievement of this objective.

43. Continue to provide effective marketing services on a council-wide basis to support income generation activities of other council directorates, totalling more than £2,000,000.

Measurement basis: nature, number and significance of marketing "jobs" undertaken by our Marketing Services team on behalf of other Council services and the income generated by services marketed by this team.

44. Deliver at least one major city event per annum, to project Aberdeen on an international basis

Measurement basis: The number of such events and their significance in terms of generating visitor numbers, economic added value and international press coverage.

Strategy

45. E&BD will achieve the above objectives by implementing a strategy that::

- Addresses **ACSEF's economic development priorities**;
 - ✓ Improving Connectivity/Physical Infrastructure
 - ✓ Maximising Intellectual Capital
 - ✓ Anchoring the Oil & Gas Sector
 - ✓ Delivering City Centre Redevelopment
 - ✓ Attracting & Developing Skilled People
 - ✓ Improving the Planning process
 - ✓ Attracting New Companies
 - ✓ Growing Local Businesses
- Focuses on achieving **long term ambitions**, whilst still tackling the immediate issues
- Balances resources across **three main operational areas**:
 - ✓ Encouraging Local Business Growth and Economic Participation
 - ✓ Implementation of city development projects and support for key partnerships and subsidiaries that have the potential to generate substantial economic impact
 - ✓ Promoting Aberdeen City and Shire as a place to live, visit, work, learn and invest
- Provides **marketing support to other Council Service Areas**
- Ensures the Council;
 - ✓ Gets best **value for money** from its investment.
 - ✓ Is more **collaborative** with other partners and delivery organisations.
 - ✓ Sets **clear priorities** for the unit's staff and utilises staff resources in an effective and efficient manner.
 - ✓ Gradually shifts a higher percentage of the Service's resources into areas of activity which provide **direct assistance** to local business (i.e. Business Growth activities) and **promote Aberdeen as a preferred location** for working, visiting, and investing (i.e. City Promotion):

Activities Resource Allocation

46. Some details relating to the budget allocation for each of the service's individual project are still to be determined. However the current position is outlined in the summary team business plans attached in **Annexes 2-4** of this plan and the projects lists and project monitoring forms included in **Annex 6**. A summary of the main programmes and projects outlined in Annexes 2-6 is provided in the following table.

Programme/Project Name	Description	Lead Officer	Budget (£000)
Projects, Partnerships and Funding			
Partnerships, Performance & Funding			
Project 1	Major Aberdeen City Region Partnerships (ACSEF, AREG, Aberdeen BID)	G.Brough/J Falconer	461
Project 2	Major International, EU, UK & Scotland Memberships	J Falconer/ Y Ratnayeke	2
Project 3	Low Carbon Economy	J Falconer	2
Project 4	External Projects	Y Ratnayeke	314
Project 5	External Funding bids & brokerage	Y Ratnayeke	100
City Development Projects			
Project 1	Energetica	G.Brough/J Falconer	2
Project 2	City Gardens	G Brough/ J Falconer	0
Project 3	City Projects	G Brough/ J Falconer	172
Project 4	AECC	G Brough/ J Falconer	1,503
Sub-total			2,556
Business Growth			
Enterprise & Sector Development (ESD)			
Project 1	Business support programme	Senior Officer, ESD	TBC
Project 2	Investor after-care programme	Senior Officer, ESD	TBC
Project 3	Key growth sector support programme	Senior Officer, ESD	TBC
International Trade & Investment (ITI)			
Project 1	Tier One market support	Senior Officer, ITI	27
Project 2	Tier Two market support	Senior Officer, ITI	15
Project 3	Inward Visits and Hosted Events	Senior Officer, ITI	TBC
Employability, Skills and Community Enterprise (ESCE)			
Project 1	Employability Programme	Senior Officer, ESCE	TBC
Project 2	Skills Programme	Senior Officer, ESCE	TBC
Project 3	Community Enterprise Programme	Senior Officer, ESCE	TBC
Sub-total			514

City Promotion			
Investor, Visitor & Skills Attraction			
Project 1	Exhibition Programme	Marketing Officer, City Promotion	130
Project 2	Business & Leisure Tourism Project Activity	Marketing Officer, City Promotion	380
Project 3	Destination Promotion Marketing Material	Marketing Officer, City Promotion	65
City Events & Twinning			
Project 1	Events Programme	Senior Events Officer, City Events	246
Project 2	Management of Parks & Open Spaces	Senior Events Officer, City Events	10
Project 3	International Partnership Programme	International Partnership Officer	117
Sub-total			1,265
Marketing Services			
Council Marketing			
Project 1	Increase roundabout sponsorship and other income generation opportunities from council-owned assets.	V Livingstone	(0)
Project 2	Continue development and expansion of IT, e-marketing and social networking promotional activity	V Livingstone/Susan Watt	0
Project 3	Maintain full marketing and income generation programme for council services	V Livingstone	(71)
Project 4	Provide full reputation enhancement including council award programme	V Livingstone	0
Graphic Design			
Project 1	Provide a full graphic design service for the council.	V Livingstone/Keith Fraser	446

Project 2	Maintain brand identity and accreditation across all council materials, events and literature	Keith Fraser	0
Project 3	Provide graphic design for services undertaking externalisation programme.	Keith Fraser	0
Sub-total			375
Non-Projectised Costs			0
Total E&BD Budget			4,710

47. Future Council resource allocations, required to achieve E&BD's proposed objectives, are as follows;

Main Resource Areas	2011/12	2012/13	2013/14
Staff resources	1,882	1,882	1,882
Project Grant Funding	2,422	2,422	2,422
Direct Business Assistance	0	0	0
Revenue Support Budget	(235)	(415)	(809)
Total	4,069	3,889	3,495

48. Required future Council resource allocations, according to each of E&BD's main activity areas, are projected to be as follows;

2011/12

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1964	0	235	2,556
Business Growth					
Enterprise & Sector Development	168	0	0	(1)	167
International Trade & Investment	170	0	0	65	235
Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total	431	0	0	83	514
City Promotion					
Investor, Visitor & Skills Attraction	225	458	0	239	922
City Events & Twinning	263	0	0	(362)	-99
Sub-total	488	458	0	(123)	823

Marketing Services						
	Council Marketing	160	0	0	(277)	(117)
	Graphic Design	446	0	0	(153)	293
	Sub-total	606	0	0	(430)	176
Total E&BD		1,882	2,422	0	(235)	4,069

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

2012/13

Activity Area		Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding						
	City Development Projects	157	1,503	0	17	1,677
	Partnerships, Performance & Funding	200	461	0	218	879
	Sub-total	357	1964	0	235	2,556
Business Growth						
	Enterprise & Sector Development	168	0	0	(1)	167
	International Trade & Investment	170	0	0	65	235
	Employability, Skills and Community Enterprise	93	0	0	19	112
	Sub-total	431	0	0	83	514
City Promotion						
	Investor, Visitor & Skills Attraction	225	458	0	239	922
	City Events & Twinning	263	0	0	(362)	-99
	Sub-total	488	458	0	(123)	823
Marketing Services						
	Council Marketing	160	0	0	(457)	(297)
	Graphic Design	446	0	0	(153)	293
	Sub-total	606	0	0	(610)	(4)
Total E&BD		1,882	2,422	0	(415)	3,889

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

2013/14

Activity Area		Staff Resources* (£)	Project Grant Funding (£)	Direct Business Assistance (£)	Revenue Support Budget (£)	Total (£)
Projects, Partnerships and Funding						
	City Development Projects	157	1,503	0	17	1,677
	Partnerships, Performance & Funding	200	461	0	(99)	562
Sub-total		357	1964	0	(82)	2,239
Business Growth						
	Enterprise & Sector Development	168	0	0	(1)	167
	International Trade & Investment	170	0	0	65	235
	Employability, Skills and Community Enterprise	93	0	0	19	112
Sub-total		431	0	0	83	514
City Promotion						
	Investor, Visitor & Skills Attraction	225	458	0	239	922
	City Events & Twinning	263	0	0	(362)	(99)
Sub-total		488	458	0	(123)	823
Marketing Services						
	Council Marketing	160	0	0	(534)	(374)
	Graphic Design	446	0	0	(153)	293
Sub-total		606	0	0	(687)	(81)
Total E&BD		1,882	2,422	0	(809)	3,495

* Project Director and Admin Support Staff Resources are split evenly across all four activity areas. Management resources for each of the four activity areas are split evenly across their sub team activities.

49. The above resource allocation takes account of proposed budget reductions included in the current 5 year PBB.
50. As can be seen, revenue funding is already covered by income generation, of one sort or another (includes common good funding) – generating a net surplus of £235K.
51. However, the 5 year PBB is based on a continually reducing Council revenue contribution towards the funding of E&BD activities. Therefore, in order to retain the same level of staff resources and deliver the same level of services, it will be necessary to increase income generation by approximately £674K over the next three years.
52. Some possible mechanisms for increasing external funding and/or earned income, currently under consideration, are as follows
 - (i) Increase receipts for Sponsorship and Advertising on Council Assets.

- (ii) Identify opportunities for third parties to sponsor marketing and design costs associated with certain activities (e.g. presence at international trade shows, conferences etc)
 - (iii) Ensure revenue opportunities are exploited from Service Level Agreements,
 - (iv) Charge for the proper use of logos and branding.
 - (v) Generate income as part of a management fee to managing contracts and performance.
 - (vi) Seek opportunities to undertake external research consultancy for third parties
 - (vii) Increase the amount of revenue generated from external funding opportunities.
53. Failure to generate income will inevitably lead to either a reduction in project grant funding or a reduction in staff numbers, or both, if reduced employment cost targets are to be met. Previous resource allocations would need to be modified to take full account of these, should any further budget reductions be required in future versions of the 5 year PBB.
54. It should also be noted that the 5 year PBB service options make no allowance for any additional funding to increase the direct assistance given to local companies. To achieve this outcome additional resources, or additional savings from other activities, will be required.
55. Nevertheless, over the coming year, E&BD's intend to explore mechanisms for increasing our direct support to local businesses - possibly through the creation of a local business loan fund, in partnership with local banks. In the past, when the Council previously provided direct investment to local companies, a number of these turned out to be fairly successful. For example, in 1998 the Council used its blue chip covenant to secure a low interest rate on a commercial loan taken out by a local business and, in return for this assistance; the council was given a 30% interest in the businesses associated pension company for £60. In 2009 the Council sold this interest for £168k. In a second case, the Council received a 7% equity shareholding in return for a £5000 investment. This investment currently provides an annual income of £14,000 pa. and has an estimated capital investment value in excess of £250k
56. If some kind of local investment fund proves to be a viable proposition, sufficient additional funding will be sought to make this happen. Alternatively, options for reducing current project funding, and reallocating this, will need to be considered.

Human Resource Deployment

57. E&BD is currently in the process of being reorganised to reflect the priorities and deliver the activities outlined in this business plan as effectively and efficiently as possible.

58. The new organisational structure is expected to be approved under delegated authority in early May 2011. This business plan is therefore predicated on the approval of the proposed new structure as set out in Annex 1. As previously noted, this represents an attempt to realign staff resources to reflect current activity areas and enable E&BD to respond to the challenges associated with imminent budget reductions.
59. Recent changes in employee terms and conditions will inevitably make it more difficult to retain high performing staff, as they seek better salaries and conditions elsewhere. This is a particular issue for E&BD, due to the close working relationship that is often formed between employees and local businesses. Whilst necessary to achieve our required outputs, this close relationship makes it easier for staff to apply for and obtain jobs in the private sector, should they wish to do so. Of course, it will nearly always be the better employees that exercise this option – leading to a gradual degradation in E&BD's ability to deliver their business plan.

Risk Assessment

60. The key risk factors impacting upon E&BD's ability to deliver this business plan, are as follows;
 - (i) Ability to retain key staff.
 - (ii) Ability to generate additional income to replace/offset the planned reduction in Council revenue funding.
 - (iii) Ability to avoid further budget reductions over and above those already approved as part of the 5 year PBB process.
 - (iv) Ability to outsource activities and pay for these from revenue, when/if the cost of current internal staff resources cannot be met from either Council or external income sources.
 - (v) The performance and financial viability of arms length organisations that currently deliver E&BD services and contribute to overall economic activity targets (e.g. AECC, ACSEF, AREG, Aberdeen BID etc.).
 - (vi) Negative changes in the business/economic environment
 - (vii) The ability to realise key economic development projects such as the City Garden Project and Energetica (since failure to deliver these will likely have a negative impact on perceptions of the city, future confidence levels and likely investment decisions).
61. The above key risk factors are all critical risks, since the occurrence of any one of these could make it impossible to deliver this business plan.

Performance Measurement

62. Proposed outcomes and outputs are listed from paragraph 33 to paragraph 44. These will be measured by a combination of;

- (i) Internal measures of activity (number of meetings with local businesses, the nature of any activities undertaken to assist them etc.
 - (ii) Review by independent external audit.
 - (iii) Client feedback surveys.
 - (iv) Published, external research by independent organisations (e.g. the Mercer Business Locations Survey or Business insider Top 500 survey).
 - (v) Ad hoc performance reviews (e.g. recent review of Aberdeen convention Bureau).
63. To assist with performance measurement, E&BD intend to procure and install a computer-based **client management system**. Such a system is deemed to be essential in order to track activity and enable regular automated contact with local companies, as a means of developing better long-term relationships with local businesses. Various options have been considered during the past year and E&BD are on the point of procuring a system called "Tractivity" (<http://www.tractivity.co.uk/>). It is anticipated that this will be in place and in use, by all EB&D staff, by end August 2011.
64. Additionally, it is intended to initiate a **time management system**, so that all staff record the time spent on various activities during the course of every working day. This is viewed as a vital tool for increasing efficiency and effectiveness, as a means of addressing some of the challenges associated with planned, future budget reductions.
65. Finally, a significant amount of officer time is currently spent writing and submitting papers seeking Committee approval for expenditure - whilst little time is spent providing Committee with information relating to ongoing performance. Using this business plan as a basis for approving E&BD activities and budgets will mean that more time is freed up to present EP&I Committee with papers relating to on-going performance in various E&BD activity areas.

Annexes

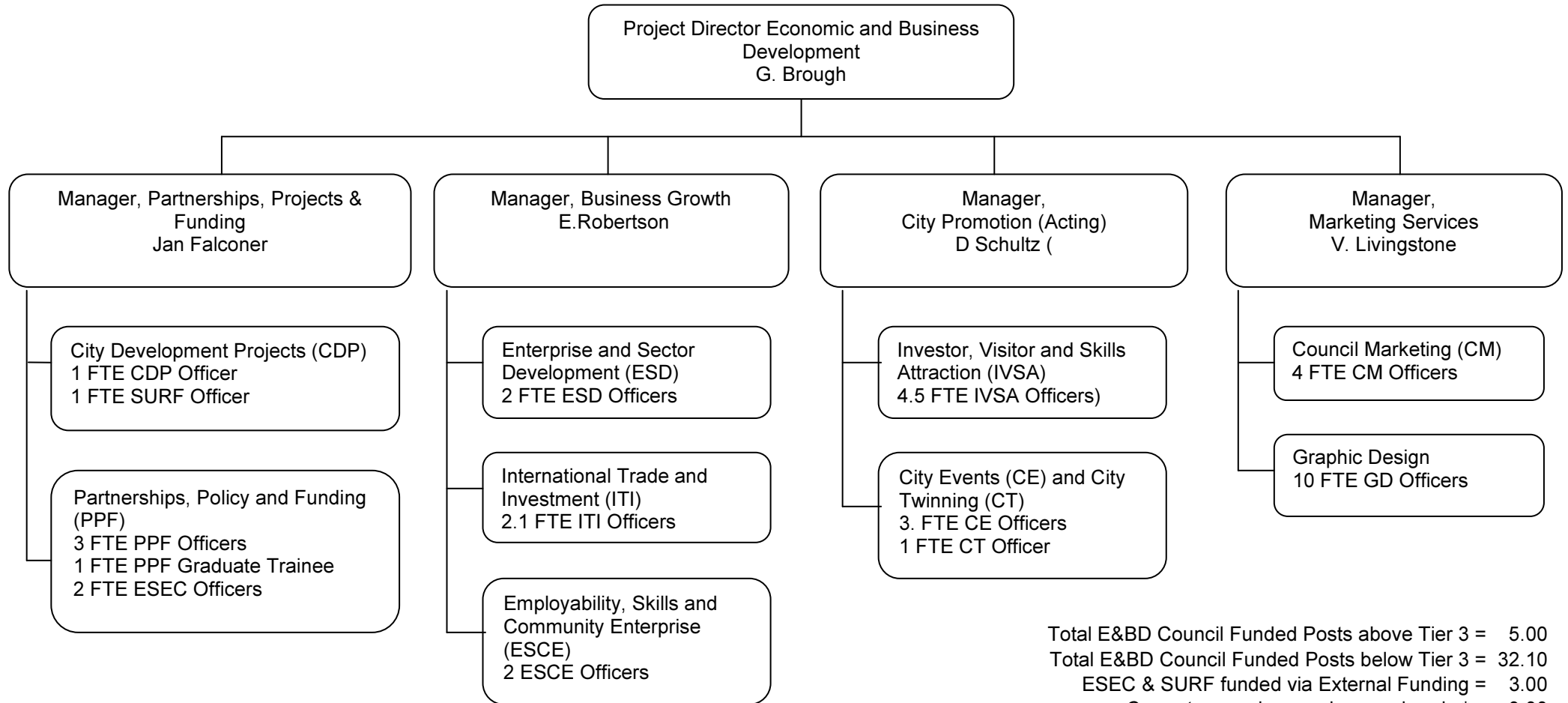
66. Annex 1 provides a diagram of the proposed new organisational structure that is expected to be approved in early May 2011.
67. Annexes 2-5 provide summary business plans for each of the main Economic and Business Development teams. Some sections still need to take account of the ongoing organisational restructuring and the recently agreed 2011/12 budget allocations. However, these plans have been

included to give as detailed an indication as possible of the various outcomes, activities, measures and resource allocations relating to each EB&D team.

68. Annex 6 provides a summary list of the main projects and activities being undertaken by each team, including the budget allocated to each project. These summary lists are backed up more detailed Project Monitoring Forms for each project. Some of these still need to be completed, but this will be done as soon as possible, after implementation of the proposed new organisational structure.
69. Annexes 2-6 provide Committee members with more details concerning E&BD's activities than they have ever previously been provided with. Assuming Committee approve this business plan and the projects/activities outlined therein, this should enable officers to provide Committee with more regular progress reports on specific projects than has perhaps been the case in the past. Accordingly, Committee will be asked to approve this Business Plan and the projects/activities outlined therein – on the understanding that proposed budget allocations are fully compliant with the recent EP&I 2011/12 budget approval process.

BUSINESS PLAN ANNEXES

Annex 1: E&BD Proposed New Organisational Structure (expected to be approved in May 2011)



Total E&BD Council Funded Posts above Tier 3 = 5.00
 Total E&BD Council Funded Posts below Tier 3 = 32.10
 ESEC & SURF funded via External Funding = 3.00
 Current secondees and career breaks* = 3.00
Total staff numbers = 43.10

Admin Support Staff = 3.00

*E&BD currently has two staff on secondment and one on a long-term career break

**Annex 2 – Projects, Partnerships and Funding
Summary Business Plan**

Aberdeen City Council

Economic and Business Development

**Projects, Partnerships and Funding
Summary Business Plan**

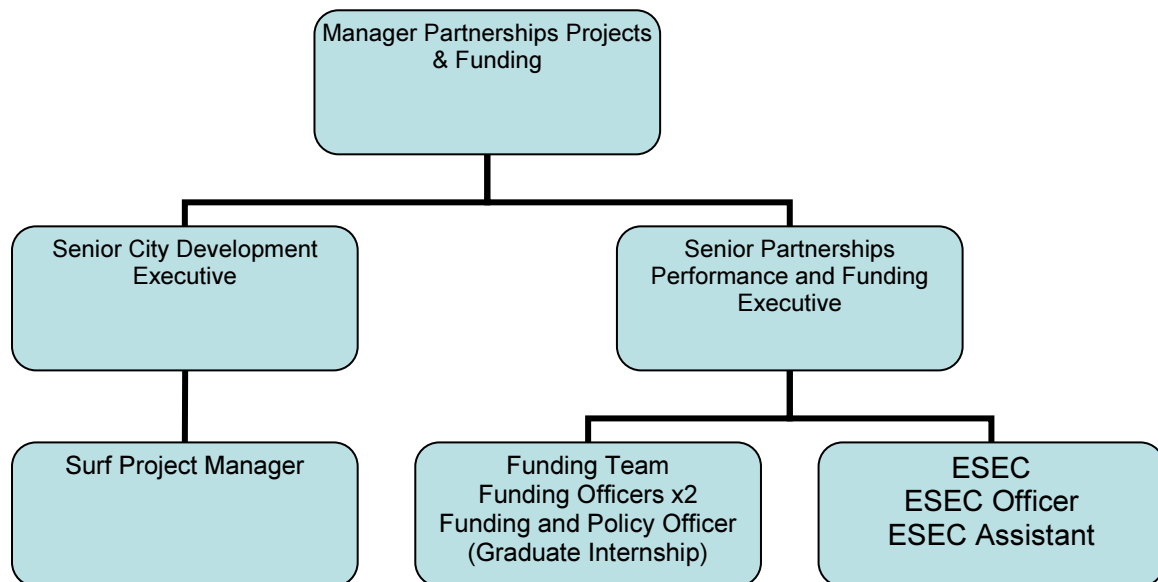
1 April 2011 – 31 March 2014

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Who are we?

1. Projects, Partnerships and Funding (PP&F) sits within Economic and Business Development which comes under the Enterprise Planning and Infrastructure Directorate. Central to the role is undertaking projects that will improve the City's economic competitiveness through a initiating a range of strategic projects that will ensure the sustainable economic, environmental and social development of this city. This requires supporting a range of strategic partnerships formed that are aimed to advance this such as AREG, ACSEF and AECC. This service also provides Strategic and Policy guidance towards maximising funding opportunities. In particular focussing on European, Westminster and Holyrood Policy. Such advice also requires expertise for official consultation and opinion. This expertise enables the ability to direct services, partners and city bodies towards external public, private and international funding opportunities. This service must have the expertise to monitor performance of all of these activities.



People

2. All the activities are achieved by a small but agile team of 9 FTE at a cost of £357k. The service hosts the East of Scotland Economic Consortium (2 FTE) and the Sustainable Urban Fringes (SURF) Interreg IVB Project Manager (1 FTE). The core team being 6 FTE including the service manager. The service spends more on Project Grant Funding than the entire Economic Business Development Service spends on the total staffing budget.
3. The senior team members will come from either a strong successful private sector background and / or significant success and experience in public policy/ funding. With respect to the in public policy/ funding at a Senior Level this must be backed by academic excellence.

4. Succession Planning and Capacity Building is 'business as usual' for this team. Management has assured that at all times competent persons will be in staff to mentor and supervise graduate and apprentice staff in this economic discipline.
5. Continuous professional development is annually programmed to ensure project excellence, funding expertise, contractual management and performance management within the service.

What is our role in the Council's Future Vision and Values?

6. The City's stated overall vision is to "create a vibrant, dynamic and forward looking city that achieves continued, sustainable population and economic growth for the benefits of all its citizens".
7. As a service within Economic and Business development our role is to enable the aims and objectives of the Aberdeen City and Shire Structure Plan, ACSEF Manifesto and of the Council's. The aim being to grow the prosperity and economic security of Aberdeen's citizens. This service will achieve Economic and Business Development's, EP&I's and the City's vision by facilitating new development projects to improve Aberdeen's living and working environment. It will do this by:-
 - (i) Focusing on leading, initiating and implementing major City development projects,
 - (ii) Enabling achievement of the city's growth through its major partnerships such as ACSEF & AREG,
 - (iii) Leading on Economic Policy to ensure that the City is well positioned to attract external funding,
 - (iv) Ensuring that the City and Council maximise the benefits of its external partnerships, locally, in Scotland, UK, Europe and Internationally, and
 - (v) Effectively monitoring the performance of funding agreements with third parties and ensuring that major projects are meeting the required performance.
8. In doing this, we aim to close the gap between Aberdeen and its principal UK and international competitors, in terms of economic GVA, in a sustainable manner.

How will we achieve the required Outputs/Outcomes?

9. As part of the Economic and Business development service Projects, Partnerships and Funding (PP&F) will undertake a variety of activities and affect a number of interventions during the period covered by this business plan. Whilst these activities and interventions need to be recorded to ensure the effective use of resources, activities and

interventions do not count for a great deal unless they achieve a desired set of outcomes. Consequently we intend to relate our proposed activities and interventions to a set of outputs/outcomes and measurements over the five years, as follows;

- (i) Strengthen the connectivity of the city region nationally and internationally. Specifically, we will produce a robust case for;
 - Connecting the various key elements of “Energetica” with each other.
 - The future development of business land close to Aberdeen Airport.
 - Providing high speed broadband connectivity within the City Centre.

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our PP&F team.

- (ii) Contribute to the economic regeneration of the city by;
 - Establishing a City Development Company to make use of Aberdeen City Council owned land assets, as a lever for stimulating private sector development on priority development sites across the city, and use any profits from this activity to support/initiate wider, non-physical, social and economic regeneration initiatives throughout the city.
 - Supporting plans for redeveloping the Denburn Valley, including the space currently occupied by Union Terrace Gardens
 - Promoting a feasible redevelopment scheme for vacant land South of the River Dee, as part of wider efforts to regenerate the Torry area of the City
 - Establishing a Business Improvement District in the City Centre
 - Supporting the developing the Dyce Drive Business Park, adjacent to the airport, in partnership with the main developer (Miller Developments)

Measurement basis: Number and significance of actions connected to the above outcomes, which can be directly attributed to members of our PP&F team.

- (iii) Support key public/private economic development/ regeneration initiatives (e.g. ACSEF, AREG etc) to achieve their stated objectives;

Measurement basis: Number and significance of actions connected to the provision of PP&F support and input to these organisations, coupled to the eventual outputs and outcomes generated by them.

- (iv) Help maintain Aberdeen’s position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to

Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Measurement basis: Number and significance of actions undertaken by our PP&F team that are directly connected to the achievement of this objective.

- (v) Maintain or improved Aberdeen's" current position (20th) in Experian's UK City Centre Vitality Index

What is our role in the City Strategy?

- 10. PP&F will achieve the above objectives by implementing a strategy that;
 - Addresses **ACSEF's economic development priorities**;
 - ✓ Improving Connectivity/Physical Infrastructure
 - ✓ Maximising Intellectual Capital
 - ✓ Anchoring the Oil & Gas Sector
 - ✓ Delivering City Centre Redevelopment
 - Focuses on achieving **long term ambitions**, whilst still tackling the immediate issues
 - Balances resources across **the main operational area**:
 - ✓ Implementation of city development projects and support for key partnerships and subsidiaries that have the potential to generate substantial economic impact
 - Ensures the Council gets best **value for money** from its investment.
 - Is more **collaborative** with other partners and delivery organisations.
 - Sets **clear priorities** for the unit's staff and utilises staff resources in an effective and efficient manner.

Barriers

- 11. The barriers to achieving the requirements are sourcing necessary resources on time and to budget. This includes sourcing qualified and experienced staff to which we will compete with other public sector bodies and especially the private sector. Team members require ongoing professional development and funds as well as time must be set aside for this. This results in the barrier of having the available capacity to ensure the professional development is either available or able to be funded. There is also an external perception barrier whereby the purpose of the team is unknown. It will be important that over 2011-2014 that the team improves its communication with other services, partners and stakeholders in order to be of greater practical value.

Competitive Analysis

- 12. The major thrust of PP&F is to ensure value from its partnerships, successfully implement and monitor the performance of City Projects, ensure that the Council has the policy in place to be able to source

external funding and to monitor and report the progress and efficacy. As can be seen a significant amount of the team's budget is heavily invested in payments to third parties for Project Grant Funding. With reducing Council budgets activities in both external funding and third part contract management will need to increase. This will require a focus on performance both internally and externally. The type of staffing resource required will become in greater demand not only in the UKs private and public sector but will include Europe. In order to meet this competition in people resources we need to harness our skilled experience staff's knowledge and business acumen but grow our staff. This will be achieved through putting succession planning in place so that the Council is in a strong position for the future.

Budget

13. Delivering PP&F Services, involves allocating resources to three main areas, namely;
- (i) Staff resources (salaries and associated overhead costs), to provide direct advice and assistance to local businesses, to lead and manage the Council's input to major economic development projects (e.g. City Garden Project, Energetica, Town Centre Regeneration Fund, Business Gateway etc.) and/or to manage and monitor funding given directly to businesses or other organisations (e.g. ACSEF, AREG etc.)
 - (ii) Project Grant funding external economic and business development organisations (e.g. AECC, ACSEF, AREG etc.).
14. Analysis of PP&Fs current resource allocation, shows that funding is currently allocated to the above three categories, as follows;

Activity Area	Staff Resources * (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	218	879
Sub-total	357	1,964	0	235	2,556

- (i) Staff resources = £ 357,000
- (ii) Project Grant Funding = £1,964,000
- (iii) Direct Business Assistance = £ 0
- (iv) Revenue Support Budget = £ 235,000
- Total Funding = £2,556,000**

Project Allocation of Funding for 2011-2012

Programme/Project Name	Description	Lead Officer	Budget
Projects, Partnerships and Funding			
Partnerships, Performance & Funding			
Project 1	Major Aberdeen City Region Partnerships	J Falconer	461k
Project 2	Major International, EU, UK & Scotland Memberships	J Falconer/ Y Ratnayeke	2k
Project 3	Low Carbon Economy	J Falconer	2k
Project 4	External Projects	Y Ratnayeke	314k
Project 5	External Funding bids & brokerage	Y Ratnayeke	100k
City Development Projects			
Project 1	Energetica	J Falconer	2k
Project 2	City Gardens	G Brough/ J Falconer	0k
Project 3	City Projects	G Brough/ J Falconer	172k
Project 4	AECC	G Brough/ J Falconer	1,503k
Sub-total			2,556k

Funding for Future years

15. The budget will stay static until 2013/14 when there will be a reduction due to the requirement across the service to reduce staff. This service is required to broker external funding. In order to achieve this, officers in this area will need not only to seek new revenue streams external to the Council but ensure the effective management of third party agreements.

Activity Area	Staff Resources* (£000)	Project Grant Funding (£000)	Direct Business Assistance (£000)	Revenue Support Budget (£000)	Total (£000)
Projects, Partnerships and Funding					
City Development Projects	157	1,503	0	17	1,677
Partnerships, Performance & Funding	200	461	0	(99)	562
Sub-total	357	1964	0	82	2,239

16. Details of how this is achieved which can be found in Annex 6

Detailed Action Plan for 2011-14

17. In order to achieve PP&F's requirements as part of the EB&D services, the following action plan has been developed under the core serves City Development and Partnerships Performance and Funding Further details are available in Annex 6- Projects partnerships and funding Projects Forms.;

a. City Development Projects

- Energetica – leading on major projects work stream, member of Project Steering Group. This will require co-ordination of Council planning and infrastructure activities and ensuring best practice is shared with the Energetica Team. This will involve
 - A project leader to coordinate communication of the infrastructure activities undertaken by the Authority
 - Maximise funding and development opportunities

Energetica crosses the Aberdeen/ Aberdeenshire boundaries. For the City the project area focuses on the North of the city from Dyce, Seaton and Bridge of Don. The project is in 4 stages. Currently the role is as workstream leader for the city. This is essentially a support role, to ensure that the City makes a real contribution to the successful delivery of the Energetica programme. The leader will work in a complementary work area within one of the Energetica Partner organisations to;

- Drive progress across the Workstream, managing by exception the delivery of projects inline with milestones and budget spend targets.

- Troubleshoot and/or escalate to across projects-managing discrete issues, problem solving and pulling in expertise for issue resolution as required.
- Identify quick wins and drive forward to delivery within required timeframes and budget.
- Work closely with project managers from ACSEF partner organisations to support (as appropriate and relevant) project implementation.
- Identify project opportunities across the workstream.
- Work closely with the Programme Governance to support programme planning, risk and issue management and delivery reporting
- Identify budget requirements to resource workstream projects in year and forward planning.
- To set up and chair monthly workstream meetings to manage and report on progress
- To contribute to and attend all workstream leader meetings to enable knowledge share, identification of interdependencies and support requirements
- To contribute to Energetica strategic planning – workstream focused

Phase 1 of the Physical Infrastructure workstream covers

- physical infrastructure projects and specifically the implementation and build phase of these projects. (current project phase 2010-13)
 - Strategic critical infrastructure planning – the infrastructure that will define and differentiate Energetica as a global energy hub. (future project phases)
- City Garden Project – leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender, member of Project Implementation Team and Project management Board
 - Undertake coordinating the information required by the third parties
 - Ensure that Council elements to the 4 relevant areas of the instrument is completed
 - Ensure the quality and efficacy of the overall business case to be submitted to Scottish Government and Scottish Futures Trust or its successor.
 - Ensure that the Council instruction of no cost to the Council for this project is upheld.
 - Current City Projects
 - Town centre Regeneration Fund – Leading on Mastrick regeneration and Retail Rocks (Torry) project
 - Ensure that these projects are undertaken and completed as per Council Instruction.

- Aberdeen BID – member of Project Steering Group and Aberdeen BID Co Board. Main provider of funding and staff support
 - Ensure that the BID is undertaken and completed as per Council Instruction
 - Ensure flexibility to undertake other such projects
- AECC – leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings
 - Convene a project team comprising of Legal, procurement asset management expertise led by the Project Director and co-ordinated by the Manager Projects Partnerships and Funding
 - Ensure the freehold of the property
 - Prepare and Complete Tender Documents
 - Undertake the competitive dialogue for the AECC
 - Through competitive dialogue develop the required master plan in a staged manner
 - Finalise the pre-qualification questionnaire and an evaluation tool so as to shortlist preferred providers
 - Develop contractual terms, conditions and duration
 - Evaluate of all pre-qualification questionnaires and undertake a competitive dialogue in order to select and appoint a Development Partner and recommend the appropriate partner to the appropriate committee

b. Partnerships, Performance and Funding

- Major Aberdeen City & Region Partnerships –member of joint ventures such as ACSEF, & AREG
 - lead on ensuring performance and value
 - ensure internal alignment to the ASCEF manifesto
 - ensure adequate support for AREG activities
 - provide advice regarding such projects
- Major Memberships- provide advice and officer representation & support for Elected Members in the (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP))
 - Provide the Secretariat to:-
 - North Sea Commission Sustainable development thematic group
 - East of Scotland Economic Consortium, host staff and find a new host at the end of the 3 year term
 - Provide Policy advice and travel in connection with North Sea Commission, CPMR, COSLA, ESEC, ESEP for Lowlands and Uplands Scotland 2007-2013 and WECP
 - Hold Seminars for 3 areas-
 - North Sea Commission

- CPMR and
- External Funding
- Low Carbon Economy -develop relevant policy to meet the requirements of EU2020 etc to create funding opportunities towards a Green Energy Economy.
 - Produce an EU2020 Policy to ensure access to training, development and funding
 - Produce a Council Strategy for Alternative Energy
 - Produce a Policy on Securing the Benefits
 - Provide the required advice across the Council and respond to external consultations
- External Projects- (e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations. Currently the projects are bringing in approximately an additional £2.2m of income over a maximum duration of 3 years. The projects include travel in connection of the projects.
 - Provide funding and project advice and support to the following current projects:-
 - North Sea Programme:- Build with Care, Care North, Stratmos, Sustainable Urban Fringes (SURF), North Sea Sustainable Energy Project (NSSEP)
 - North West Programme- IMCORE, MUSIC, LIC1
 - Interreg IVC- Periurban Parks Project
 - Transport Scotland- Low Carbon Transport Fund,
 - TCRF- Retail Rocks & SPIS
- External funding bids & brokerage - lead on creating opportunities, developing and submitting bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities,
 - Ensure that the Council maximises funding opportunities towards Scottish, UK and European funding opportunities
 - Promote the work being undertaken in Aberdeen in networks that can create funding opportunities e.g. ICLEI (Local Governments for Sustainability); Resilient Cities 2011, European Public Sector Awards and other such international opportunities
 - Lead bids and provide internal and external advice

Annex 3 – Business Growth Summary Business Plan

Aberdeen City Council

Economic and Business Development

**Business Growth
Summary Business Plan**

1 April 2011 – 31 March 2014

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1. Introduction

The Business Growth Summary Business Plan provides an outline of the objectives, intended outcomes and key activities of the Business Growth team for the period of the Plan – April 2011-March 2014.

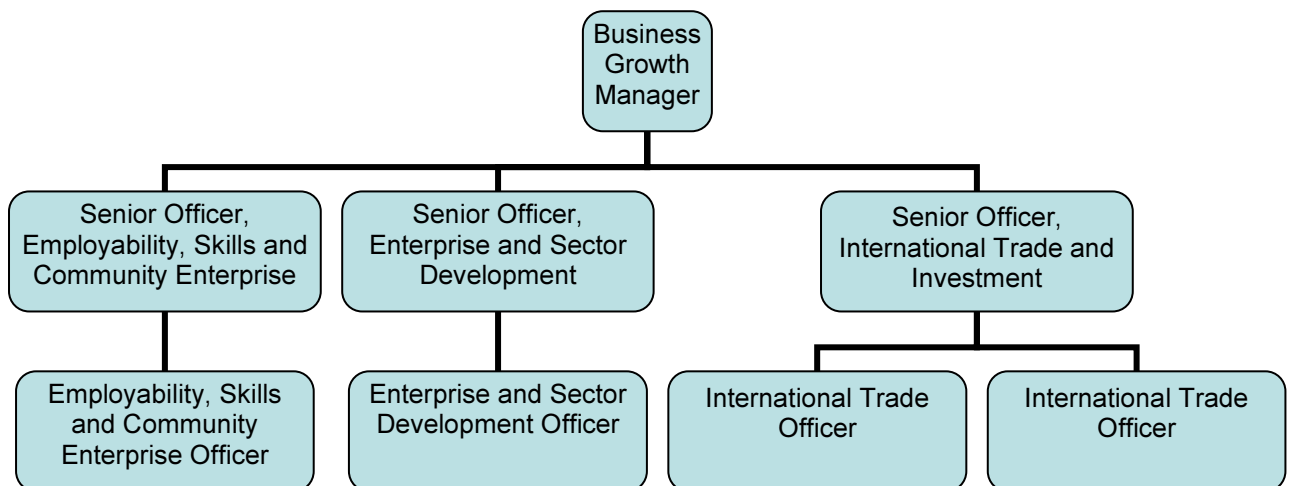
The Business Growth team has been established to focus staffing and budget resources on ambitious but achievable outcomes that will directly support sustainable business growth in the city.

In addition to delivering on the Economic and Business Development Service's Business Plan as a whole, on which further details are provided below, the Business Growth team's work also contributes directly to the delivery of local, regional and national plans, including:

- Corporate Business Plan
- Single Outcome Agreement
- ACSEF Strategic Priorities
- Scottish Economic Recovery Plan
- Scotland's International Trade and Investment Strategy
- Skills for Scotland

Therefore the Business Growth team's priorities and activities are aligned to the above, and will be delivered in the most efficient and effective manner, in line with the available budget and staffing resources.

The team is structured as follows:



2. Objectives

The objectives of the Economic and Business Development Service as a whole are outlined in paragraph 15 of the Economic and Business Development Business Plan. The main items for the Business Growth team are:

1. Maintain, during a period of reducing budgets, the number and extent of economic and business development services the Council provides to local companies.
2. Raise the profile of the City's Economic and Business Development Unit by:
 - 2.1.1. Increasing the Council's ability to influence and facilitate others, including partnership organisations such as ACSEF to provide economic and business development services
 - 2.1.2. Acting as a facilitator and signpost to other providers of economic development services (e.g. SE, Business Gateway etc)
 - 2.1.3. Helping local businesses access new business opportunities and win contracts by delivering effective supplier development support and assistance programmes
 - 2.1.4. Providing a support and aftercare service to new inward investors
 - 2.1.5. Ensuring that limited Council resources are used as efficiently and effectively as possible
3. Increase activity in the area of skills development and community enterprise, in an effort to improve employability in disadvantaged neighbourhoods.
4. Support international trade development activity in key sectors (i.e.: Oil and Gas, Renewable Energy and Life Sciences) and ensure that Memoranda of Understanding with foreign cities are transformed into Economic Partnership Agreements, where forecast outcomes are clearly defined in terms of specific economic benefits.
5. Manage more effectively our relationships with key partner organisations and to ensure that any specially created partnership vehicles (e.g. ACSEF, BID, AREG etc) deliver their promised outcomes.
6. Ensure that the limited resources available to E&BD Services are allocated effectively and that the activities of various teams within E&BD is organised and action orientated – to ensure that the objectives are achieved.

Furthermore, the key intended outcomes for the period of the Plan are outlined in the Economic and Business Development Business Plan. The main items for the Business Growth team are:

Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where Council

Officers have made a significant input to achieving a positive investment decision

Providing a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million.

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in Council led business development activities.

Helping local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover

Measurement basis: Number of contacts with local businesses and recorded value of new contracts won these businesses as a direct, or indirect, result of participating in Council led business development activities.

Secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.

Measurement basis: Number of training places identified and filled, by disadvantaged people, as a direct result of intervention by our Business Growth Team.

3. Resources

This section details the financial and staffing resources, and income generation potential, currently available to deliver on the above, and is followed by a section on key activities detailing how the team will do this in practice.

Section	Staffing Level	Staffing Budget*	Operational Budget*	Total*
ESCE	2.0 FTE	92,605	19,135	111,741
ESD	2.0 FTE	168,387	(724)	167,663
ITI	2.1 FTE	169,602	64,817	234,420

* figures still to be confirmed.

4. Key Activities

A summary of the key activities is provided below and, for more detailed information on individual programmes, see Appendix X.

Employability, Skills and Community Enterprise

1. Produce and support the delivery of employability and skill training programmes in disadvantaged neighbourhoods and other local communities, in order to bring the most disadvantaged people into employment, enterprise or training and tap into anti-poverty programmes and other local and national social enterprise initiatives.
2. Work with the ESD and LOAN team to deliver supplier development programmes to neighbourhood businesses and to help third sector businesses gain access to, and take advantage of, new business opportunities.

Enterprise and Sector Development

1. Co-ordinate business support (business development advice and investment) to local businesses alongside input from SE, Business Gateway, Chamber of Commerce and other business development advisory agencies.
2. Provide aftercare for inward investors; networking and support for local businesses; and engage with universities.
3. Lead and implement initiatives aimed at the establishment and future expansion of local business in key growth sectors (energy, life sciences and tourism)
4. Develop and support supplier development initiatives to help local companies gain access to new tender opportunities and potential buyers for their products.
5. Create and maintain a company database that can be used by all E&BD teams to gather information, record details of assistance provided, report on business improvement outputs and influence future E&BD activities.

International Trade and Investment

1. Develop and deliver trade development programmes in partnership with others (SDI, Aberdeen and Grampian Chamber of Commerce etc) which makes use of existing international connections (e.g. WECP, twinning links, MOUs, Global Scots etc) to facilitate the internationalisation of Aberdeen companies in key sectors (primarily oil and gas and renewable energy).
2. Work closely with IVSA to develop a prospectus for new investors into Aberdeen; co-ordinate national and international visits, international events hosted in Aberdeen, investor dinners, investor pitches and demonstrator projects; manage an international visit schedule for potential influencers (e.g. business organisations, press and magazines)

3. Manage Memoranda of Understanding and Economic Partnership Agreements with cities in other global energy regions

Additional Note regarding international partnerships and in particular the Scotland Malawi Partnership

The Corporate Policy and Performance Committee of 31 March 2011 resolved to note that consideration of a request to Aberdeen City Council from the Scotland Malawi Partnership (SMP) to become a member of SMP should be incorporated within this report, as part of a wider review of international partnerships.

The Economic and Business Development Team's limited financial and staffing resources are committed to delivering maximum support to the local business community and international partnerships and networks (WECP, MOUs, twin city links, CPMR etc) play an important role in this. They must be closely monitored to ensure they deliver benefit and further action is outlined in this report to make these links more productive.

In producing this report, it has become abundantly clear that there are and will be no staffing or budget resources or spare capacity to support non-priority activity. As Malawi does not feature as a priority market for business development within the city, unfortunately it cannot be considered a priority activity for this service. Therefore no further action will be taken.

Annex 4 – City Promotion Summary Business Plan

Aberdeen City Council

Economic and Business Development

**City Promotion
Summary Business Plan)**

1 April 2011 – 31 March 2014

Contents

- 1. City Promotion Introduction**
- 2. Aberdeen Destination Promotion Strategy**
- 3. Aims of City Promotion**
- 4. Key Activities**

City Promotion

City Events & Twinning

1. City Promotion Introduction

The City Promotion Summary Business Plan provides an outline of the objectives, intended outcomes and key activities of the City Promotion team for the period April 2011-March 2016.

The City Promotion team has been established to deliver focused activity aimed at attracting high value investors to the city, encourage business growth and job creation, the attraction and retention of skilled workers and graduates and to support the promotion of Aberdeen as a business and leisure tourist destination.

In order to achieve this City Promotion will manage Aberdeen's identity and the marketing collateral (literature, key communication messages, imagery etc) and support the development of a robust destination promotion strategy.

City Promotion will also seek to inform and influence key partner agencies product development and promotional activity to ensure they are consistent with Aberdeen's image so that we can take advantage of opportunities for cross-selling between investors, visitors and skilled workers in the future.

A crucial part of the City Promotion teams work reflecting the current economic position of the public sector and the reduction of resources currently and in future financial years, will be to work with external partner organisations to facilitate the pooling of marketing resources to achieve a better return on promotional investment which will have a larger impact of activities undertaken to promote Aberdeen locally, nationally and internationally.

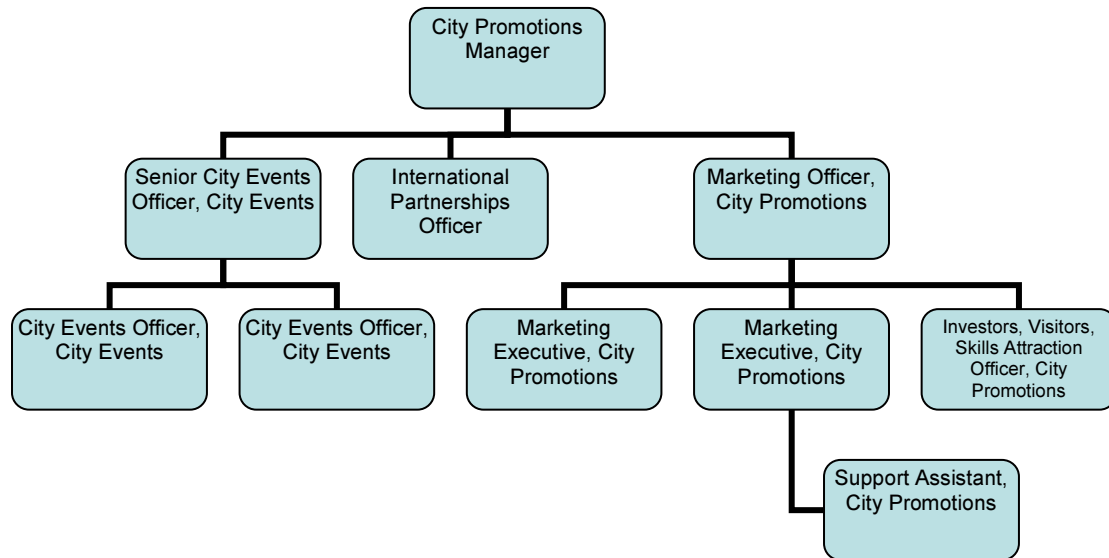
To ensure that all promotional activities that are undertaken by the City Promotion team on behalf of Aberdeen City Council and the City of Aberdeen are appropriate, the team will commission relevant market research that will identify current and future target markets, key priority sectors and collect data that indicates Aberdeen's competitive position in relation to other Scottish cities and similar cities in Europe and globally.

In addition to delivering the Economic and Business Development Service's Business Plan as detailed in this document, the work of the City Promotion team also contributes directly to the delivery of local, regional and national strategies, including:

- ACSEF Vision for 2030 Strategy
- Aberdeenshire Council's Economic Development Strategy
- VisitScotland: Delivering for Scotland
- Scottish Government Economic Strategy

The priorities and project activities of the City Promotion team are aligned to support the delivery of the Economic and Business Development Service’s Business Plan and supporting strategies and will be delivered in the most efficient and effective manner, in line with the available budget and staffing resources.

The team is structured as follows:



City Promotion Resources

This section details the staffing and financial resources currently available to deliver on the above and is followed by a section on key activities detailing how the team will do this in practice.

April 2011-March 2012

Team	Staffing Level	Staffing Budget	Operational Budget	Total
City Promotion	5.5 FTE	?	?	
City Events & Twinning	4 FTE	145	397	

2. Aberdeen Destination Promotion Strategy

Recent research shows that Aberdeen is perceived as a desirable place to live, work, invest, study and visit.

In order to capitalise on this position, the City Promotion Team within Aberdeen City Council will continue to focus their efforts in 2011-16 on attracting Investors, skilled workers, potential students and visitors to the city.

Investors will get a sense of place from Aberdeen and have an awareness of the city's reputation for knowledge, technology and research and development. The city has very powerful business networks and is a globally recognised energy centre that other cities nationally and internationally envy.

By communicating with companies already in the city about the significant infrastructure development programme planned for the next 30 years, Aberdeen will be a sound investment for a large number of companies looking for security in these challenging economic times.

Aberdeen's unique skills base offers an existing talented workforce and also many opportunities to skilled workers looking to relocate. Aberdeen continues to support and development its educational offering to support the thriving student population and produce the employees of the future.

For those who live and work in Aberdeen a dynamic career is matched by the excellent quality of life and the easy to reach region of Aberdeenshire where an active, outdoor lifestyle affords the perfect balance between work and play.

Finally for the business and leisure visitor, Aberdeen is a very cosmopolitan compact city that is memorable as much for its culture and festivals as the beautiful natural heritage in and around it.

The team will also seek to develop the ongoing twinning relationships that Aberdeen has established over the years with Clermont-Ferrand, Belarus, Stavanger, Regensburg and Bulawayo also offer support to the proposed Civic Pride campaign currently being developed by the Civic Office to encourage the local citizens of Aberdeen to take pride in their city and seek opportunities to promote the city's many positive attributes to local residents.

3. Aims of City Promotion

City Promotion aims for the next five years are:

All local, national and international audiences

Aim: Identify target audiences and capitalise on the recent research which shows that Aberdeen is perceived as a desirable place to live, work, invest, study and visit.

Target: Help maintain Aberdeen's position in the top 40 European Cities and 10 European Small Cities, in terms of attractiveness to Foreign Direct Investment, according to the FDI Magazine Cities and regions of the Future Awards

Maintain or improve Aberdeen's current position (20th) in Experian's UK City Centre Vitality Index

Measurement basis: Number and significance of actions undertaken by our Economic and Business Development team that are directly connected to the achievement of this objective.

Investors

Aim: To develop Aberdeen's economic and international trade relationships and attract high value investors from key priority sectors to the city.

Target: Assist in the attraction of at least £100m of commercial/business investment, from new inward investors to Aberdeen.

Measurement basis: Number of contacts with investors and level of recorded investment, by private sector investors, in projects where council officers have made a significant input to achieving a positive investment decision

Target: Providing support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20million

Measurement basis: Number of contacts with existing inward investors and recorded value of new contracts won by these businesses as a direct, or indirect, result of participating in council led business development activities.

Visitors

Aim: To increase the business and leisure tourism audience to Aberdeen and to encourage visitor spend during extended stays

Target: Assist in increasing visitor spend in the city by a total of 20% over 4 years (i.e. from an estimated total of £274.4 million per year in 2008 to £329.3 million per year by 2012), by delivering specific initiatives designed to promote the city to business and leisure tourists.

Measurement basis: Increased number of visitors and/or increased spending, resulting from Economic and Business Development investment in tourist attractions, events and marketing activity.

Target: Deliver at least one major city event per annum, to project Aberdeen on an international basis

Measurement basis: The number of such events in terms of their visitor number's, economic added value and international press coverage.

Target: Align City Events and Twinning activities to fit in with the desire to project a positive image of the city on local, national and international basis.

Measurement basis: Support 4 inward/outward cultural exchanges which promote Aberdeen's existing twinning links and also market the city overseas as a culturally vibrant and dynamic city.

Skilled Workers

Aim: To attract more highly skilled workers to live, work study and then remain in Aberdeen.

Target: Support local educational institutes, employers and key industry sectors to target creative individuals to locate and remain in Aberdeen

Measurement basis: The number of events attended, relocation activities supported and contacts made.

4. Key Activities

A summary of key investor, visitor and skills attraction activities is provided below and for more detailed information on individual activities, see Annex 6 Project Monitoring Forms for City Promotion.

Activity	Investors (existing & potential)	Visitor (business & leisure)	Skills (workers & graduates)
Develop and deliver key pieces of promotional material to promote Aberdeen as a place to live, work, invest and visit i.e. brochure, website, DVD etc	✓ -Production of/inclusion in literature, articles and editorial -Develop aberdeencity.gov.uk Links to partner websites including SE, Aberdeenshire Council, Scottish Government	✓ -Links to partner websites including VisitScotland, Convention Bureau and Twin Cities	✓ -Links to academic organisations including universities and colleges
Develop and maintain a toolkit of images and key communications to provide consistency when promoting Aberdeen	✓ -Commission priority sector imagery for use	✓ -Commission destination imagery	✓
Compile existing market research supported by partner agencies or commission new research to fill gaps in Aberdeen's knowledge	✓	✓	✓
Develop system for sharing market research, customer contacts with stakeholders in Aberdeen	✓	✓	✓
Priority sector exhibitions- locally, nationally and internationally	✓ -OTC -ONS -All Energy -Offshore Europe -MIPIM	✓ -VisitScotland -Expo Support - exhibitions attended by AECC &	✓ -OTC -ONS -All Energy -Offshore Europe -Key sector

		Aberdeen Convention Bureau	events to attract skilled workers
Recruitment Fairs-locally, nationally and internationally			√ -Support University of Aberdeen/RG U attendance at recruitment exhibitions
E-bulletin to local companies to keep them informed of	√	√	√
Targeted media activity including press trips, editorial advertising to promote Aberdeen as a destination to live, work, invest and visit	√	√	√
Anchor existing business and tourism exhibitions and events in Aberdeen	√	√	
Attract new business and tourism exhibitions and events in Aberdeen	√	√	
Support the regional objectives of partner organisations i.e. ACSEF, AREG, BID, Aberdeenshire Council etc	√	√	√
Support the promotion of Aberdeen's festivals and events programme		√	
Support city leisure tourism campaigns in conjunction with VisitScotland Aberdeen City and Shire Shire (a separate paper will be presented to September 2010 EP&I Committee, on this subject)		√	
Support business tourism activities in conjunction with Aberdeen Convention Bureau	√	√	√

A summary of City Events and Twinning activities is provided below and for more detailed information on individual activities, see Annex 6 Project Monitoring Forms for City Promotion.

Activity	Local Resident	Leisure Visitor	Twining Partner
Deliver an annual programme of festivals and events	√ Aberdeen Highland Games British Armed Forces & Veterans Day Tartan Day & Wallace Celebrations City of Aberdeen Fireworks Display Aberdeen's Summer Festival Aberdeen's Winter Festival	√	√
Management of Aberdeen's Parks & Open Spaces	√	√	
Deliver a programme of Parades & Processions	√	√	
Provide support, advice and guidance to external event organisers	√	√	
Attract and support delivery of new events to Aberdeen	√	√	√
Identify sponsorship opportunities to support delivery of existing and future events	√		
Support existing twinning relationships with Regensburg, Gomel, Clermont Ferrand, Stavanger and Bulawayo	√		√
Develop and support projects and activities that strengthen existing twinning relationships	√		√
Align work of the City Events team to include twinning related activities to promote a positive image of Aberdeen, locally, nationally and internationally	√		√

Annex 5 – Marketing Services Summary Business Plan

Aberdeen City Council

Economic and Business Development

**Marketing Services
Summary Business Plan**

1 April 2011 – 31 March 2014

MARKETING AND DESIGN SERVICES

BUSINESS PLAN SUMMARY

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1. Introduction

This plan explores the issues, pressures, potential and approach for the Council's marketing and design service. The summary is taken from the detailed service specific business plan and is a summary of activity for the next five years.

Marketing and design services are located within the economic and business development service (E&BD). Amongst the priority based options provided by (E&BD) is the proposal to 'reduce economic development to a minimum – stop events, twinning, marketing and graphics (50%) (EPI_EBD02c) '

This summary plan concentrates on the activity and income generation required for marketing and design services to achieve this option through the generation of external income or reduction of marketing staff members. It is intended as a working document for the service for the coming years.

2. Statement of Business

The services supplies marketing, design photography and media buying services for the council. Activity can be both service specific and corporate, statutory and local and for both internal and external customers. Examples include a major service change such as a move from weekly to fortnightly waste collection; the production of the leaflets supporting Social Care and Wellbeing staff introducing new charges for services or driving awareness of the council's national entitlement card across the city.

In addition, the service has expertise in generating income for the council through sponsorship and advertising programmes and promoting the service locally, nationally and internationally by producing high impact exhibition materials and reaching the widest audience possible through new online technology.

3. Function of marketing and design services

The marketing and design service within the council is in a strong position: a combination of wide ranging and far reaching industry knowledge; countless years of experience and the ability to manage a busy 'agency' style operation that ensures deadlines are met and quality remains high. A unique selling point also provided by the team is the familiarity with working to tight budget restrictions whilst still ensuring best value with the production of effective, practical and useful materials.

Throughout the past twelve months and into the foreseeable future public sector and third sector organisations are facing an incredibly challenging time. Shrinking budgets will determine how services are delivered, realigned, reduced or stopped altogether. In severe economic conditions it is a crucial

part of business activity that customers, citizens and funding organisations are aware what services are being delivered, by whom and how well and effectively these are done. As the council travels through this period of significant change it is vital that customers join them on this journey. The services presented by team will positively enhance the business delivery of the organisation and provide the competitive edge.

3.1 History of service

A central graphic design function has been provided for the council for over ten years. Three years ago, with the creation of a marketing team to sit alongside the design team the remit of the service expanded to provide a full 'marcoms' service with PR, brand identify, promotional material, events management and full graphic design and print activity.

3.2 Creating potential to grow

Projects delivered by the team include material to support major service changes, international exhibition stands, high profile reports and many more. The versatility provided by the team ensures high levels of expertise within the team. (e.g. to incorporate the move away from printed to digital material and the introduction of social networking activity for business promotion). Having established this expertise means the team is able to provide a wide range of services from clients and customers outside the council and by using this approach the service has the potential to grow.

3.3 Financial 'snapshot'

With the introduction of this business plan in April 2011 the service will be fully funded by Aberdeen City Council. It is intended that by 2013 – 14 the service will be receiving 50% funding from outwith the council. A service funded by 100% external funding is the target by 2015.

3.4 How this approach would 'look and feel'

This proposal to delivery the PBB saving would ultimately create a commercially viable and practical business model; a small, tightly run and professional operation to provide effective and measurable marketing and design services for external organisations at significantly lower than market rate.

Historically marketing and design services have undertaken some work for the council's partner organisations such as the North of Scotland Pensions Fund, the City and Shire Joint Strategic Planning Unit, Grampian Region Joint Valuation Board and recently Sport Aberdeen. The initial approach is to build upon this activity to generate income.

For further reference please see the detailed marketing and design services business plan.

4. Demonstrating Best Value – Services available

4.1 Media Buying

The team currently provides advertising services across the council. This has successfully ensured that all services are able to enjoy economies of scale and maximum discounts across their advertising activity. The media buyer is highly skilled in negotiating space and placement across many forms of media. The function would be expanded to other public sector organisations to negotiate preferable rates and expand and retain economies of scale.

4.2 Public Relations

It is intended the development of the commercial arm of marketing and design services would feature an expansion proactive public relations activity.

4.3 Online activity

There is a wide expectation amongst service users that organisations and businesses should present a practical and useful presence and profile online. Marketing and design services will fully embrace the opportunities to develop this activity.

There is currently a skills gap within the team to fully realise the potential of this field. This proposal would equip staff with the additional skills and techniques and role to provide a one stop shop for web design and appearance, function including social networking activity. Where specialist functions are required sub-contracting would be sought. This training activity has been built into the cash flow forecast.

4.4 Photography

There is potential to develop the position of council photographer with a remit to maximise income through the creation, maintenance and use of a photo library to support the economic development, inward investment and tourism for the city.

5. Vibrant, Dynamic and Forward Looking

This business plan fulfils the council's vision of vibrant, dynamic and forward looking as it supports the council's vision for the city to be "a city which is vibrant, dynamic, forward looking - an even better place to live and work, where people can expect high-quality services that meet their needs".

It also support's the council's single outcome agreement fulfilling the National Outcomes as follows:

- National Outcome 10 - We live in well-designed sustainable places where we are able to access the amenities and services we need.

- National Outcome 11 - We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- National Outcome 15 - Our public services are high quality, continually improving, efficient and responsive to local people's needs.

6. Business Environment Analysis

As marketing and design services operate within the public sector it has the advantage of understanding, anticipating and predicting the sector's reaction to the economic pressures and also the potential opportunities to be gained by approaching partner organisations in the public and third sectors to develop the marketing and design activity here.

Careful attention has been paid to external pressures and this has assisted in identifying potential opportunities for marketing and design services. These opportunities are also the USPs the service would take into the market place and these are:

- Vast experience
- Lower costs
- Fully established across all industry areas of expertise
- Economies of scale
- Many years experience providing these services within the public and third sector

The analysis using Porter's Five Forces also highlights the importance of maximising ICT technology and the potential for expanding into greater markets than the immediate neighbourhood. Advances in technology mean the team is not limited to operating in Aberdeen; activity could be UK-wide if required.

6.1 Sector Analysis

There is an expectation from service providers they will continue to have access to accurate, concise and helpful materials to support them with service delivery. The council's remit is large and complex and does not just cover providing services for residents, but also playing a pivotal role in the longevity, prosperity and future development of Aberdeen. With such a multi-faceted and complex organisation there needs to be a practical, cost effective and successful approach to how it is recognised and perceived by the public, media, businesses and politicians.

The local government arena has one special characteristic. Operating at many levels and providing many services the sheer range of activity is often difficult for customers to comprehend. Quite simply Aberdeen City Council is the city of Aberdeen. It is the infrastructure, organisation, income generation, economic development, housing, education, environment, social care and

cultural provider for the city. One of the great challenges of local government marketing is to communicate this message effectively. Public opinion is often focused on areas that go wrong without awareness of areas of excellence. The strength of the brand is vital to ensuring awareness and engagement remains high. The marketing and design activity supports this brand awareness.

6.2 Barriers to Growth

The importance of online and e-marketing can not be over estimated. Currently online payment and booking is not available council-wide although a resolution to this technical problem has been sought. In addition, public expectation in the appearance of the website has grown. Whilst the expertise is available on content it is currently not available within the team for appearance. This has been identified as a potential barrier to growth. It is intended for training in web design to become an integral and regular part of the agency approach to ensure staff remain abreast of developments within this field.

6.3 Barriers to entry

Current workload for the team remains consistently high with several spikes of demand (for example before Offshore Europe, at the end of the financial year, etc.). The design team alone complete approximately 1000 job bags every year. Each job bag could contain several elements such as posters, flyers and a leaflet. Over the previous few years four team members have taken Voluntary Severance packages in line with previous budget cuts; two staff members have reduced working hours to 18 per week and one vacancy for a senior marketing officer remains unfilled. The current workforce balances the demand for marketing and design activity with very little, if any, available 'down time'. Whilst such productivity is good, the potential to expand the service and seek new work outside the council will require development time.

Careful tracking of workload and activity will be required over the next few years. A saving proposed in the business plan is to reduce marketing materials by 50%. It should be borne in mind that it whilst reducing print quantity creates a saving on the production of materials it still takes just as long in staff hours to produce the artwork for one poster as it does for 5000.

A potential resolution to the work flow at capacity is the parallel running of service reduction taking place throughout the council. It is anticipated that a reduction in service requirements will free up staff time to investigate, research and develop a portfolio of work from external sources.

7. Competitive Analysis

Initial anecdotal evidence taken from design teams in other public sector organisations has indicated that they are also investigating the potential to develop external business activity. These proposals from both Aberdeen

College and the Robert Gordon University are currently at a much earlier stage.

In addition two charities, The Foyer and SHMU also have external design teams, although operating on a much smaller basis.

Competition is also presented by private sector design agencies based in Aberdeen. These can be part of multi-national organisations such as Big Partnership or AVC Media or smaller independently run operations such as Mearns and Gill.

7.1 Complementary competitors

It has previously been identified that one area where the team is unable to provide a comprehensive service is in the provision of web design. Whilst training plans have been created to resolve this gap it is proposed that we also approach complementary agencies on a sub-contract basis. These agencies such as the Aberdeen-based Lighthouse specialise in web-based marketing and design activity and would create a natural partnership with the council's marketing and design services.

8. Market Analysis

There are many potential customers for the marketing and design services. Over recent years the service has undertaken projects for a variety of partner organisations across North East Scotland including Aberdeenshire Council, Grampian Police, North East of Scotland Pensions Agency, ACSEF, APA, Sport Aberdeen, Aberdeen Sporting Village, AVS and City and Shire Joint Planning Agency.

Beyond these organisations is a second tranche are public and third sector organisation with a similar 'footprint'; organisations that may be seeking to deliver outsourced services previously delivered internally and also private sector partners delivering similar services such as care providers, housing associations and charitable organisations.

As the reputation and portfolio of marketing and design services begins to grow there is also potential to approach other private sector organisations, particularly smaller businesses to provide a cost effective marketing, comms and design service.

9. Business Model - Cash Flow Forecast

The Cashflow Forecast demonstrates how the new business activity will take place and is attached at the end of this Annex.

To reach the target of 50% self funding by 2013-14 the team will deliver 15% self funding by the end of the 2011-12 financial year, 25% for 2012-13 and 50% for the subsequent year.

The breakeven point for the service applying this model will be by February 2012. Please see the forecast (Appendix 1) for detailed modelling.

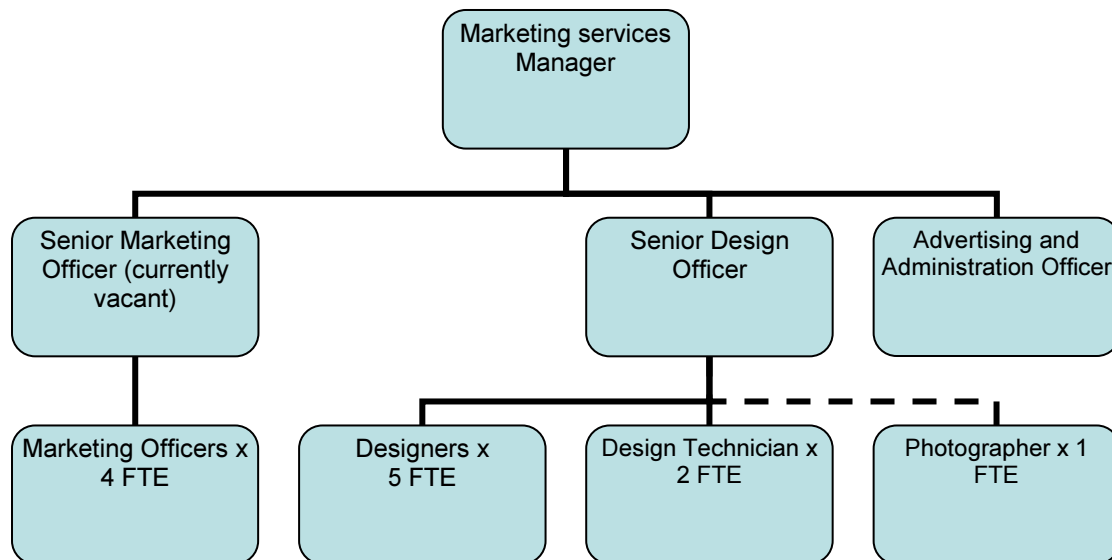
10. Business Model – Marketing Plan

A full strategic business plan is part of marketing and design services main business plan.

11. Business Model – Staffing structure

This business plan is based on the optimum case and financial model of retaining all staff currently within the team

Staffing structure: optimum scenario. 15.0 FTE



12. Management Summary

The management team for marketing and design services is small consisting of the marketing services manager, a third tier post that oversees all marketing and design activity and the Print and Design Officer. This is a fourth tier post with line management responsibility for designers, design technicians, advertising requests, administration and photography.

To balance the team structure a second fourth tier post, a Senior Marketing Officer post was also create but never recruited with the vacancy offered as a saving in a previous financial year.

12.1 Management team strengths and weaknesses

The small management team have created a tightly knit and well-motivated team.

Work is of a high quality; bringing together many elements of the 'marcomms' mix; providing economies of scale; a joined up way of working and a fully comprehensive service that is able to tailor responses and services for clients.

The marketing services manager and design and print officer work closely together on operational issues.

One area of weakness is succession. With the exception of the marketing services manager, no team member has managed both marketing and design activity. Should the marketing services manager and the design and print officer leave there is no immediate or natural successor as no other staff members have supervisory or management experience.

12.2 Management philosophy

The team is managed by exception. Staff members are expected to be responsible for their own work planning, consultation with clients, customer service, and administration.

As both teams' remit is to creatively problem-solve, this approach ensures that maximum time is spent liaising with and working for clients. Account and workload management is provided by the marketing services manager (marketing team) and the print and design officer (designers, design technicians, photographer, advertising and administration officer).

Annex 6 – Project Monitoring Forms

Economic and Business Development

2011-2012 Projects

Projects, Partnerships and Funding

Projects, Partnerships and Funding

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
City Development	CD_01	Energetica	leading on major projects work stream, member of Project Steering Group	2,000	J Falconer
City Development	CD_02	City Gardens TIF	leading on TIF Business Case, Land Assembly Issues, Community Engagement Contract tender member of Project Implementation Team and Project management Board	0	G Brough / J Falconer
City Development	CD_03	Current City Projects	Town centre Regeneration Fund – lead on Mastrick regeneration & Retail Rocks-member of Aberdeen BID	172,000	G Brough / J Falconer
City Development	CD 04	AECC	leading on AECC performance management and redevelopment of surrounding Council owned land. Attend AECC Board and regular executive management meetings	1,503,000	G Brough / J Falconer
Partnerships, Projects & Funding	PPF 01	Major Aberdeen City & Region Partnerships	member of joint ventures such as ACSEF, & AREG- lead on ensuring performance	461,000	J Falconer
Partnerships, Projects & Funding	PPF 02	Major Memberships	provide advice and officer representation & support for Elected Members in the (e.g. North Sea Commission, Conference of Peripheral Maritime Regions (CPMR), COSLA, East Scotland Economic Consortium (ESEC), ESEP Ltd: (European Structural Fund Programmes) for Lowlands and Uplands Scotland 2007-2013. World Energy Partnership (WECP)). Monitor performance and value of such memberships.	2,000	J Falconer / Y Ratnayeke
Partnerships, Projects & Funding	PPF 03	Low Carbon Economy	develop relevant policy to meet the requirements of EU2020 etc to create		

Funding			funding opportunities towards a Green Energy Economy.		
Partnerships, Projects & Funding	PPF 04	External Projects	(e.g. North Sea Programme, North West Europe & Interreg IVC Programme) to ensure that the Council is meeting its financial and contractual obligations	314,000	Y Ratnayeke
Partnerships, Projects & Funding	PPF 05	External funding bids & brokerage	lead on ensuring policy is in place in order to create opportunities, develop and submit bids on behalf of services and partners for International, European, UK and Scottish Funding opportunities	100,000	Y Ratnayeke
				2,556,000	

NB: Budgets are shown net after additional income

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project Name	Energetica			Project/ Programme Ref.	CD01	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	3	5	3	5	5	36
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Council Services who are delivering Extension of the Airport, 3 rd Don Crossing, Haudigan Road adjustments, Park and Ride, AWPR, AECC project, Master Planning, Porposed Housing and Business Park developments, relevant elements of the Sustainable Urban Fringes (SURF Interreg IVB) Project							
	External	Current agreed developments, Developers							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	EPI09/043		Total Approved Budget (£)	2,000
<u>Project Objectives/Purpose</u> 1. To create a development corridor that will improve connectivity for the north east of Scotland, creating a new high quality business and residential corridor which maximises the benefit of existing landscape and natural environment in the way it is used and enhanced 2									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Physical Infrastructure Projects		Are reported and running to time schedules			Physical infrastructure in place			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Co-ordinate and Report progress		01-04-11	31-03-12	J Falconer	0	Preparing for & attending quarterly meetings		Must be achieved within existing budgets
2									
3									
4									
5									

Project Name	City Gardens Taxation Incremental Funding Business Case			Project/ Programme Ref.	CD02	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	5	4	3	5	5	32
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Asset Management, Finance, Elected Members							
	External	City Garden's Project Trust; Friends of Union Terrace Gardens, NHS, ACSEF, Potential Developers							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	0		
					OCE10/010				
<u>Project Objectives/Purpose</u> 1. To attract funding for infrastructure projects to enable the city development of the Denburn Valley, St Nicholas House site, The Art Gallery, Public Realm and the City Gardens from maximising the opportunity of increasing business in the city. It should be noted that no expenditure can be used to pay for work regarding the City Garden's project. 2									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Business Case team assembled		City Gardens project trust has engaged third party to work on City Gardens element.			Letter of engagement			
2	Completed Business Case		Case is ready for submission to Scottish Future's Trust and Scottish Government						
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Scope the requirements for the Business case		01-04-11	30-09-11	J Falconer	0			
2	Submit draft case for approval		24-10-11	31-12-11	J Falconer	0			
3	Attend meetings		01-04-11	31-03-12	G Brough- J Falconer	0			
4									
5									

Project Name	Current City Projects			Project/ Programme Ref.	CD03	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	5	5	3	4	5	37
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Planning, Community Development, Asset Management (Note that Budget for BID held in other EPI Budgets) (Retail Rocks Budget and project is near completion.)							
	External	Developers, Chamber of Commerce, Aberdeen Centre City Businesses, ACSEF, City Hoteliers, Aberdeen Airport, Aberdeen Harbours Board, Community Councils							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	172,000		
					EPI/10/238 retail rocks EPI 10/064 BID				
<u>Project Objectives/Purpose</u> 1. Business Improvement ballot to be held 2. Retail Rocks project to be completed									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Completion of the Retail Rocks		Tenants selected			Report to EPI			
2	Completion of the BID process		BID Ballot complete			Report to EPI			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Complete Retail Rocks Project				D Fryer				
2	Business Improvement Ballot				D Halliday				
3	Other Projects as and when required		01-04-11	31-03-12	J Falconer	172,000	Funds are available for allocation and cover staff costs and incidentals	Part of the 11/12 Budgeting process within Business Plan	

Project Name	AECC			Project/ Programme Ref.	CD04	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	5	4	36
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Asset management, Master Planning, Legal Services & Central Procurement							
	External	Potential Developers, Valuers							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	1,503,000		
				EPI 2 Dec 2010 item 34					
Project Objectives/Purpose									
1.									
2.									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1									
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Ensure assets are available				M Duncan/				
2	Revert Leases				J MacEachran				
3	Prepare property for Offshore Europe				M Cheyne	1.06million			
4	Undertake competitive Dialogue				G Brough	0.47million			
5	Convene Project Group				J Falconer				

Project Name	Major Aberdeen City & Region Partnerships			Project/ Programme Ref.	PPF01	Project Manager	Jan Falconer			
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score	
	5	5	5	4	5	4	5	5	38	
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES	
Project Partners/ Stakeholders	Internal	Environmental Services, Planning & Sustainable development, Asset management, Community Development								
	External	ASCEF, AREG, Chamber of Commerce,								
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	10/12/2011	Total Approved Budget (£)	461,000		
<u>Project Objectives/Purpose</u>										
1. Ensure the implementation of the ACSEF Economic Manifesto										
2. Deliver the Renewable Outcomes- Windfarm										
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Improve the regional profile of the city		Deliver the major outcomes within ACSEF delivery plan			Annual Report				
2	Deliver of AREGs renewable outcomes		Undertake the EU Windfarm Project			Annual Report				
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments			
		Start Date	End date		How much? (£)	For what?				
1	Attend Meetings		01-04-11	31-03-12	G McIntosh/ G Brough/ J Falconer	0		Undertaken within staffing remit		
2	Ensure key deliverables are met-		01-04-11	31-03-12	J Falconer	461,000	Annual payments	Agreed via budget		
3										
4										
5										

Project Name	Major Memberships			Project/ Programme Ref.	PPF02	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Elected Members, All Services							
	External	EU Parliament, UK Government, Scottish Government, COSLA, North Sea Commission other Municipalities.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	2,000		
<u>Project Objectives/Purpose</u> 1. Influence policy and provide advice 2. Ensure Elected members are kept informed regarding potential policy changes and impacts									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Attend meeting in connection		Influence Policy & projects			Policy papers and responses submitted			
2	Prepare policy advice		Influence Policy & projects			Policy papers and responses submitted			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	North Sea Commission		01-04-11	31-03-12	Y Ratnayeke	(7)k	Funding for secretariat		
2	ESEC		01-04-11	31-03-12	Y Ratnayeke	(8)k	Funding for secretariat		Ends 31 March 2012
3	Other memberships		01-04-11	31-03-12	Y Ratnayeke	17k	Promoting funding opportunities		
4									
5									

Project Name	Low Carbon Economy			Project/ Programme Ref.	PPF03	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	5	4	3	3	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All Council Services							
	External	UK & Scottish Government, Universities, European Parliament, Sustainable Scotland Network, Community Councils							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	2,000		
<u>Project Objectives/Purpose</u> 1. EU 2020 Policy Statement for the Council- to ensure a platform to attract EU Funding 2. Council Strategy for Alternative Energy- in order to signal the Council readiness to reduce our environmental and cost impacts 3. Produce a policy to secure the benefits from renewable energy- to signal our approach to pass such benefits back to the city as a local dividend 4. Provide Policy Advice for a Low Carbon Economy internal and outwith the Council									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Provide and produce policy advice		Influence Policy & projects			Policy papers and responses submitted			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Provide Policy Advice		01-04-11	31-03-12	J Falconer	2k	Covers travel in connection with such advice		
2									
3									
4									
5									

Project Name	External Projects			Project/ Programme Ref.	PPF04	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Council Services who may choose to undertake such projects							
	External	Community Councils, Partners and Business							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	10/12/2011	Total Approved Budget (£)	314,000	
Project Objectives/Purpose									
1. Monitor Projects- ensure the projects meet the requirements of the funding agreements									
2 Report and travel in connection to these projects (NB- the amount shown in these budgets covers staff costs and net revenue support- Income generated is shown within other budgets)									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	Meet the terms and condition of funding contracts		All reports met			Receive funding on time to budget			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Project Monitoring- finance/ Actions		01-04-11	31-03-12	Y Ratnayeke	270,000	Staffing and other costs		
2	Ensure Projects are correctly reported		01-04-11	31-03-12	Y Ratnayeke	24,000	Other reporting costs		
3	Ensure project Meetings are attended		01-04-11	31-03-12	Y Ratnayeke	20,000	Between 50-75% met by the actual project		
4									
5									

Project Name	External Funding bids and brokerage			Project/ Programme Ref.	PPF05	Project Manager	Jan Falconer		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	5	5	5	4	4	4	3	3	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All Council Services							
	External	Potential Partners							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	100,000		
Project Objectives/Purpose 1.Ensure Policy in place to bid for external funds 2.Travel in connection to attract funds 3.Promote the work being undertaken in Aberdeen in networks that can create funding opportunities e.g. ICLEI (Local Governments for Sustainability; Resilient Cities 2011, European Public Sector Awards and other such international opportunities									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Work with services to develop bids		Provide opportunity and achieve additional funding			Additional receipts			
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Undertake bid development		01-04-11	31-03-12	Y Ratnayake	98,000	Covers travel, costs to lodge bids etc		
2	Prepare & present relevant papers for external funding opportunities		01-04-11	31-03-12	J Falconer	2,000	Covers travel, costs to present papers etc		
3									
4									

Business Growth

Business Growth

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
Enterprise & Sector Development	ESD01	ESD Business Support Programme	Help Local Businesses	TBC	Senior Officer, ESD
Enterprise & Sector Development	ESD02	ESD Inward Investor Aftercare Programme	Provide support and after care to Inward Investors	TBC	Senior Officer, ESD
International Trade and Investment	ITI01	International Trade and Investment Tier One Market Support	Support Aberdeen organisations in top markets	TBC	Senior Officer, ITI
International Trade and Investment	ITI02	International Trade and Investment Tier Two Market Support	Support Aberdeen organisations in important markets	TBC	Senior Officer, ITI
International Trade and Investment	ITI03	International Trade and Investment Inward Visit and Hosted Events Programme	Support Aberdeen organisations in hosted delegations	TBC	Senior Officer, ITI
International Trade and Investment	ITI04	International Trade and Investment MOU Partnership transformation	Ensure clear outcomes and benefits	TBC	Senior Officer, ITI
Employability, Skills and Community Enterprise	ESCE01	Employability Programme	Assist the unemployed into work	TBC	Senior Officer, ESCE
Employability, Skills and Community Enterprise	ESCE02	ESCE Skills Programme	Up-skilled City Workforce	TBC	Senior Officer, ESCE
Employability, Skills and Community Enterprise	ESCE02	ESCE Community Enterprise	Increase Community Enterprise into the city	TBC	Senior Officer, ESCE
				514,000	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project/Programme Name	ESD Business Support Programme			Project/ Programme Ref.	ESD 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	5	5	4	5	5	38
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ITI, ESCE, IVSA							
	External	Business Gateway, SE, SLAED							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 1. Help local businesses access new business opportunities and win new contracts worth more than £30 million in additional turnover (2011-2016) 2. Help create, support and retain a diverse range of skilled jobs and high-value businesses in the city									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Additional business generated		Number of contacts with local businesses and value of new contracts			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop a model and business case for the provision of financial assistance to companies		April 2011	March 2012	Senior Officer, ESD				
2	Develop and deliver a coordinated programme of direct business support and advice to local companies, along with signposting to other service providers		April 2011	March 2012	Senior Officer, ESD				
3	Oversee the development and use of a comprehensive client contact database to monitor service impact		April 2011	March 2012	Senior Officer, ESD				

Project/Programme Name	ESD Inward Investor Aftercare Programme			Project/ Programme Ref.	ESD 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	5	5	4	5	5	38
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ITI, ESCE, IVSA							
	External	SDI, UKTI, SE							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
3. Provide a support and aftercare service to existing inward investors as a means of encouraging additional investment in Aberdeen totalling more than £20 million (2011-2016)									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New inward investment generated		Number of contacts with existing inward investors and recorded value of new contracts			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Work in partnership with IVSA and ITI and external partners to provide a comprehensive and tailored aftercare service for inward investors, including signposting services, business directory and premises information.		April 2011	March 2012	Senior Officer, ESD				
2	Work in partnership with the Universities to support inward investment in innovation, commercialisation, research and development in key target sectors.		April 2011	March 2012	Senior Officer, ESD				

Project/Programme Name	International Trade and Investment Tier One Market Support			Project/ Programme Ref.	ITI 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	2	5	5	2	5	2	5	5	31
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events,							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 1. Support the internationalisation of Aberdeen companies in top priority markets and sectors 2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Agree a manageable programme of activity for each Tier One market, including staffing, budget, outcomes, planned outward and inward visits.		April 2011	June 2011	Senior Officer, ITI				
2	Prepare a business case of proposals for generating income to make this activity self-financing		April 2011	October 2011	Senior Officer, ITI				
3	Once approved, prepare for a launch in 2012/2013 of a subscription international trade support service		October 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment Tier Two Market Support			Project/ Programme Ref.	ITI 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	2	5	5	2	5	2	5	5	31
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events,							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u> 1. Support the internationalisation of Aberdeen companies in important priority markets and sectors 2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Agree a manageable programme of activity for each Tier Two market, including staffing, budget, outcomes, planned outward and inward visits.		April 2011	June 2011	Senior Officer, ITI				
2	Prepare a business case of proposals for generating income to make this activity self-financing		April 2011	October 2011	Senior Officer, ITI				
3	Once approved, prepare for a launch in 2012/2013 of a subscription international trade support service		October 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment Inward Visit and Hosted Events Programme			Project/ Programme Ref.	ITI 03	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	4	5	5	3	5	3	5	5	35
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD, IVSA, Events							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
Project Objectives/Purpose									
1. To facilitate contacts between visiting business delegations and local companies to create opportunities for local companies to win new business in overseas markets									
2. To consider, agree and implement methods of generating income to make this activity self-financing wherever feasible.									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	New business in overseas markets by local companies		Number of contacts made; value of contracts eventually won			Company feedback			
2	New international inward investment to Aberdeen		Number of contacts with investors; value of investment			Company feedback			
Key Tasks/Actions			Duration		Task Manager	Required Resources		Assumptions/ Comments	
			Start Date	End date		How much? (£)	For what?		
1	Prepare a programme of proactive, targeted inward visits on international trade by Tier One and Two markets for 2011/2012		April 2011	May 2011	Senior Officer, ITI				
2	Prepare a programme for visiting delegations to Offshore Europe		April 2011	Sept. 2011	Senior Officer, ITI				
3	Prepare a project plan for dealing with reactive (ie unforecast) requests for inward visits		April 2011	May 2011	Senior Officer, ITI				
4	With IVSA and ESD, develop a programme to coordinate inward investment support, including organising and supporting visits, pitches, promotional materials etc.		April 2011	March 2012	Senior Officer, ITI				

Project/Programme Name	International Trade and Investment MOU Partnership transformation			Project/ Programme Ref.	ITI 04	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	3	5	5	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	ESD							
	External	Local business community, SDI, UKTI, FCO, MOU partners, WECP cities							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To review and transform existing Memoranda of Understanding agreements into Economic Partnership Agreements with clear outcomes and benefits									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More specific and focused agreements with key selected partners, giving clear expectations, limits, outcomes and benefits		Level of activity between partners; local companies' progress in winning new business in these markets			Company feedback			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Review existing MOUs and prepare proposals for transformation into Economic Partnership Agreements, in consultation with partners		October 2011	March 2012	Senior Officer, ITI				
2	Once approved, implement, monitor and evaluate programmes for each EPA.		April 2012	March 2013	Senior Officer, ITI				

Project/Programme Name	Employability Programme			Project/ Programme Ref.	ESCE 01	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	2	5	5	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	LOAN team(?), Community Training Unit							
	External	DWP, JCP, Aberdeen Works, ACVO, SLAED, Third Sector							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To assist unemployed or economically inactive people to gain and sustain employment/economic activity									
2. To work with employers and partners to secure new training and/or employment opportunities in local businesses capable of providing sustainable employment for 400 disadvantaged people.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased number of economically active residents		JCP statistics (e.g. number of claimants)			via Aberdeen Works)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop and deliver workshops in identified skills-shortage areas, e.g. social care		April 2011	March 2012	Senior Officer, ESCE				
2	Submit bids to external funders to support employability initiatives		April 2011	March 2012	Senior Officer, ESCE				
3	In partnership with relevant stakeholders, deliver business start-up support within regeneration communities		April 2011	March 2012	Senior Officer, ESCE				
4	Work with employers and partners to identify, promote and fill training and employment opportunities		April 2011	March 2012	Senior Officer, ESCE				

Project/Programme Name	ESCE Skills Programme			Project/ Programme Ref.	ESCE 02	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	2	5	5	33
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Community Learning							
	External	Skills Development Scotland, Sector Skill Councils, H&FE, FSB, AGCC, SCDI, ENET, SDP, ACSEF							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To assist in creating a more skilled City workforce aligned to the needs of local businesses to enable them to compete effectively in a global market									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	A clear understanding of the skills "landscape" in Aberdeen and how to enhance it		Reduction in reported skills shortages			Company feedback via Biennial Sector Skill Needs Audit (2012)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce a biennial sector skill needs audit and use the findings to determine priorities.		2012	2012	Senior Officer, ESCE				
2	Continue support to skills development in key target sectors such as construction via web information, newsletters, fora etc		April 2011	March 2012	Senior Officer, ESCE				
3	Maintain an overview of the skills support available to employers and employees and promote and signpost initiatives		April 2011	March 2012	Senior Officer, ESCE				
4	Provide a Supplier Development Programme to help local businesses – especially those from the 3 rd sector - increase their success rate in tendering for new business		April 2011	March 2012	Senior Officer, ESCE				
5	Submit bids to external funders to develop and deliver programmes to address skills shortages		April 2011	March 2012	Senior Officer, ESCE				

Project/Programme Name	ESCE Community Enterprise			Project/ Programme Ref.	ESCE 03	Project Manager	Business Growth Manager		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
	3	5	5	3	5	3	5	5	34
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									NO
Project Partners/ Stakeholders	Internal	Procurement Service							
	External	ACVO, ENET, KTP, SBC							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
<u>Project Objectives/Purpose</u>									
1. To increase the number of community enterprises in the city									
2. To enhance the sustainability of community enterprises in the city									
3. To enhance the business skills and level of services offered by community enterprises in the city									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased number of community enterprises		Number of start-ups and sustained community enterprises			ACVO (?)			
2	Increased success rate for the community enterprise sector in tendering for new business		Number and value of contracts won			ACVO (?)			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Continue to offer a Supplier Development Programme targeted at community enterprises to increase their success rate in tendering		April 2011	March 2012	Senior Officer, ESCE				
2	Continue to offer community enterprise start-up advice and support in local communities		April 2011	March 2012					

City Promotion

City Promotion

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
IVSA	IVSA01	Exhibition Programme	Priority sector exhibitions- local, national, international	130,000	Marketing Officer, City Promotion
IVSA	IVSA01	Business & Leisure Tourism Project Activity	Promote Aberdeen as a destination to live, work, invest and visit	380,000	Marketing Officer, City Promotion
IVSA	IVSA01	Destination Promotion Marketing Material	Develop and Deliver key pieces of promotional material	65,000	Marketing Officer, City Promotion
CE&T	CET01	Events Programme	Deliver an annual programme	380,000	Senior Events Officer, City Events
CE&T	CET02	Management of Parks & Open Spaces	Attract and support delivery of new & existing events in our parks and open-space	65,000	Senior Events Officer, City Events
CE&T	CET03	International Partnership Programme	Support existing twinning relationships and develop new links	246,000	International Partnership Officer
				1,265,00.	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Marketing Services

Marketing Services

Summary List

Team	Project Ref	Project Name	Objectives	Budget (£)	Lead Officer
M&DS	N/A	Beach Ballroom What's on guide	<ol style="list-style-type: none"> 1. To attract more people to the Beach Ballroom. 2. To inform customers of all the events on at the Beach Ballroom. 3. To ensure income turnover at the Beach Ballroom remains in excess of £1m. 		Susan Watt
M&DS	N/A	Beach Ballroom business/ conference hire	<ol style="list-style-type: none"> 1. to attract more people to the Beach Ballroom. 2. to inform customers of all the events on at the Beach Ballroom. 		Susan Watt
M&DS	N/A	Sponsorship Initiatives	<ol style="list-style-type: none"> 1. To successfully conclude tender process and appoint external agency to progress sponsorship programme. 2. To increase and deliver levels of income for services across council. 3. To support agency delivering the work by negotiating and liaising across council services to enable smooth delivery of sponsorship programme. 		Victoria Livingstone
M&DS	N/A	City Wardens	<ol style="list-style-type: none"> 1. Ensure City Wardens maintain a high and highly visible profile across the city 2. Continue to support developments and partnership with Grampian Police and GFRS to reduce antisocial behaviour 3. Inform people that City Wardens will be wearing recording equipment 		Alana Donald
M&DS	N/A	Marketing and Communications - Waste Strategy	<ol style="list-style-type: none"> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation 		Linda Jordinson
M&DS	N/A	Monitoring Election Engagement	<ol style="list-style-type: none"> 1. To fulfil statutory requirement for engagement and communication activity to encourage 		Victoria Livingstone

			<p>registration and voter participation.</p> <p>2. To represent ACC at Electoral Commission Communication briefings</p> <p>3. To provide online and printed material to effectively achieve the above</p> <p>4. Monitoring and reporting back to both the Returning Officer and Electoral Commission</p>		
M&DS	N/A	Newsbite	<p>1. Inform and engage tenants about council housing matters</p> <p>2. Inform tenants about other council services that may be of use to them</p>		Alana Donald
M&DS	N/A	Private Leasing Scheme	Help produce a marketing campaign to promote the scheme		Alana Donald
M&DS	N/A	Marketing of 'Aberdeen's Summer Festival'	<p>1. Produce a brand identity for the festival</p> <p>2. Promote awareness of city council events including the Highland Games, British Armed Forces & Veterans Day, Tartan Festival & 50+ events</p> <p>3. Encourage increased attendance of events</p> <p>4. Encourage visitors into Aberdeen and raise the city's profile with professional materials</p>		Louisa Snelling
M&DS	N/A	Marketing and Communications - Waste Operations	<p>1. Increase Recycling rates.</p> <p>2. Tackle non participation of existing services</p> <p>3. Support day to day operation of service</p> <p>4. Support waste aware team events and marketing communications to the public</p>		Linda Jordinson
M&DS	N/A	Marketing of 'Aberdeen's Winter Festival'	<p>1. Continue to build on brand identity for the festival</p> <p>2. Promote awareness of city council events including Fireworks Night, Christmas Lights Switch On, St Andrew's Day, Nativity Scene, Burns Night etc</p> <p>3. Encourage increased attendance of events</p> <p>4. Encourage visitors into Aberdeen and raise the city's profile with professional materials</p>		Louisa Snelling
M&DS	N/A	Housing Service Rebrand	Help produce a full and robust rebranding service for Housing Building Services		Alana Donald
M&DS	N/A	Ad-hoc Marketing/Design Work	1. To raise the profile and reputation of services council-wide		Victoria Livingstone/Keith Fraser

			<ul style="list-style-type: none"> 2. To increase and deliver levels of income for services across council 3. To provide a professional, high quality and excellent design and marketing service that promotes the council in the very best ways possible 		
M&DS	N/A	5 Year Business Plan	<ul style="list-style-type: none"> 1. To successfully engage with stakeholders to explain and present way forward for the council 2. To seek balanced and accurate media coverage 3. To design and present the report as a lasting, practical and effective way forward for the council. 		Victoria Livingstone/Keith Fraser
M&DS	N/A	Grove Nursery	<ul style="list-style-type: none"> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation 		Linda Jordinson
M&DS	N/A	Generating External Work/Income Streams	<ul style="list-style-type: none"> 1. To create and implement M&DS detailed business plan, cash flow forecast and proposals to generate external income 2. To increase and deliver levels of income for services across council 3. To achieve milestones and targets laid out in the plan. 		Victoria Livingstone/Keith Fraser
				375,000	

Examples of Project Monitoring Forms are included in the following pages. Completed forms are available for all projects in the above list, on request (contact: Alison Simpson asimpson@aberdeen.gov.uk)

Project/Programme Name	Beach Ballroom What's on guide			Project/ Programme Ref.		Project Manager	Susan Watt		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Beach Ballroom, council services with events at the Beach Ballroom							
	External	Advertisers, customers, event holders							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
Project Objectives/Purpose									
1. to attract more people to the Beach Ballroom									
2. to inform customers of all the events on at the Beach Ballroom									
Anticipated Results/Outputs			Objective Verifiable Indicators (of Success)			Sources of Verification			
1	More people visiting the Ballroom		Increased audience numbers/greater income generation			Increase in tickets sales			
2	More awareness of Beach Ballroom		Increased audience numbers/greater income generation			More bookings for conferences/ parties			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Gather list of bookings at ballroom and contact people for information		May 2011	July 2011					
2	Contact potential advertisers to buy an advert		May 2011	July 2011					
3	Write copy and gather all the information to be designed into brochure		July 2011	August 2011					
4	Liaise with design team to put brochure together		August 2011	End August 2011					
5	Distribute final brochure		Sept 2011	Mid Sept					

Project/Programme Name	Beach Ballroom business/ conference hire			Project/ Programme Ref.		Project Manager	Susan Watt		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Beach Ballroom,							
	External	Customers, local businesses, businesses from							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. to generate more business at the Beach Ballroom 2.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More awareness of Beach Ballroom		Increased business use/greater income generation			More people through doors			
2	Ballroom used for more conferences, training etc		Increased business use/ repeat use /greater income generation			More bookings for conferences			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Liaise with Ballroom for details on what can be offered		Feb 2011	March 2011					
2	Write copy for marketing materials		March 2011	March 2011					
3	Liaise with Design for artwork		April 2011	April 2011					
4	Produce marketing pack (printed material, website information)		April	May 2011					
5	Distribute material & update website		May 2011						

Project/Programme Name	Sponsorship Initiatives			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Procurement, Legal, Grounds Maintenance, Economic Development, planning, roads.							
	External	Public, external businesses,							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To successfully conclude tender process and appoint external agency to progress sponsorship programme 2. To increase and deliver levels of income for services across council 3. To support agency delivering the work by negotiating and liaising across council services to enable smooth delivery of sponsorship programme. 4.									
<u>Anticipated Results/Outputs</u>		<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	That the tender process will be complete by end of February	Agency appointed and contract issued.							
2	Increase of income, revenue and development of sponsorship programme.	Increased levels of income.							
3	Sponsorship activity does not get tied up by 'red tape' across council services	Smoother, speedier delivery of programme.							
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Conclude Tender	17 Jan 2010	28 Feb 2010	Victoria Livingstone	<value>	<purpose>			
2	Appoint Agency	28 Feb 2010	20 Feb 2015	Victoria Livingstone	<value>	<purpose>			
3	Develop implementation scheme	28 Feb 2010	20 Feb 2015	<name>	<value>	<purpose>			
4	Review and develop further.	Ongoing		<name>	<value>	<purpose>			

Project/Programme Name	City Warden marketing			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Margaret Jane Cardno		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Members of the public							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Ensure City Wardens maintain a high and highly visible profile across the city 2. Continue to support developments and partnership with Grampian Police and GFRS to reduce antisocial behaviour 3. Inform people that City Wardens will be wearing recording equipment .									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Better informed public								
2									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce Marketing Plan		1 hour		Alana Donald		Allow the Project Manager to see the range of marketing options available to them		
2	Book advertising		1 hour		Brenda Smith		Promotion		
3	Write copy/scripts		1 day		Alana Donald		Promotion		
4	Liaise with designer		1 hour		Alana Donald		Discuss brief for advertising		

Project/Programme Name	Marketing and Communications - Waste Strategy			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Strategy manager, Waste Strategy officer, Elected members, Comm's team, Marketing and Design team							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Installation of site at Grove		Site completion			Tangible			
4	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Print and circulate Revised local waste strategy		July	TBA	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Support SITA in Grove		April	completion	Linda Jordinson		Promotional materials, event attendance, > time < money		
4	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Monitoring Election Engagement			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Returning Officer (Chief Executive), Legal, Communications, Elections team.							
	External	Public, GJVB, external media, election officials, candidates and teams							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To fulfil statutory requirement for engagement and communication activity to encourage registration and voter participation. 2. To represent ACC at Electoral Commission Communication briefings 3. To provide online and printed material to effectively achieve the above 4. Monitoring and reporting back to both the Returning Officer and Electoral Commission									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased numbers of registration and voters		Percentage increase on electoral roll			Electoral Roll/GJVB			
2	Increase awareness of Scottish Election and Referendum vote		.			Anecdotal following polling day			
3			.						
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Create engagement plan		1 Jan 2011	7 Mar 2011	Victoria Livingstone				
2	Coordinate with election team/comms team			7 Mar 2011	Victoria Livingstone				
3	Develop implementation scheme		7 Mar 2011	5 May 2011					
4	Review and develop further.			Post 5 May					

Project/Programme Name	Newsbite			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Alana Donald		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment & various other council services, TPOs							
	External	Council Tenants, council partners e.g. NHS, Charities etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Inform tenants about council housing matters 2. engage with tenants about other council services that may be of use to them 3.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	More informed Tenants								
2	More people using services, attending events etc.								
3									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Attend Meetings		Every two months		Alana Donald	£30 per meeting	Discuss the current issue with tenants		
2	Write/edit copy		1 week		Alana Donald		Articles for magazine		
3	Liaise with designer		1 hour		Alana Donald		Discuss page plan, images needed for magazine etc		
4	Edit/proof the magazine before going to print		1 day		Alana Donald		Ensure there are no mistakes in the magazine before going to print		

Project/Programme Name	Private Leasing Scheme			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Edward Thomas		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Members of the public who find themselves unintentionally homeless, Private Landlords							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u>									
1. Help produce a marketing campaign to promote the scheme									
2.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Knowledge of the Scheme amongst Private Landlords								
2	High take up of the Scheme from Private Landlords								
3	Ability to house homeless households in Aberdeen								
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Meetings				Alana Donald/Brenda Smith/Housing Officers		Meetings to discuss the needs of the housing service		
2	Book advertising				Brenda Smith				
3	Write copy				Alana Donald		For advertisements		
4	Liaise with designers				Alana Donald		To discuss brief for advertising		

Project/Programme Name	Marketing of 'Aberdeen's Summer Festival'			Project/ Programme Ref.		Project Manager	Louisa Snelling		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Events team							
	External	Partners such as the Hotel Association, Shopping Centres etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Produce a brand identity for the festival 2. Promote awareness of city council events including the Highland Games, British Armed Forces & Veterans Day, Tartan Festival & 50+ events 3. Encourage increased attendance of events 4. Encourage visitors into Aberdeen and raise the city's profile with professional materials									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased attendance at events		Number of people at each event						
2	Promote awareness		Website statistics of hits and click through rates from advertising						
3	XX visitors attracted from outside of Aberdeen		Number of visitors from outside Aberdeen			Survey conducted at the event (e.g. Highland Games)			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Overarching Summer Festival brochure		March 2011	May 2011	Louisa/Bill Farquhar	£TBC	Print of brochures/leaflets		
2	Website and social media		Ongoing			£0			
3	Additional promotion for key events as required		Ongoing			£TBC			
4	Advertising		March 2011	Sept 2011		£TBC			
5									

Project/Programme Name	Marketing and Communications - Waste Operations			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with EB&D Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Operations manager, Waste Aware Team, Elected members, Comm's team, Marketing and Design team, Operational staff, Corporate contact centre.							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Increase Recycling rates. 2. Tackle non participation of existing services 3. Support day to day operation of service 4. Support waste aware team events and marketing communications to the public									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Produce a structure of communications and marketing to impact increase recycling		March 11	On going	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Marketing of 'Aberdeen's Winter Festival'			Project/ Programme Ref.		Project Manager	Louisa Snelling		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Events team							
	External	Partners such as the Hotel Association, Shopping Centres etc							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. Continue to build on brand identity for the festival 2. Promote awareness of city council events including Fireworks Night, Christmas Lights Switch On, St Andrew's Day, Nativity Scene, Burns Night etc 3. Encourage increased attendance of events 4. Encourage visitors into Aberdeen and raise the city's profile with professional materials									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased attendance at events					Number of people at each event			
2	Promote awareness					Website statistics of hits and click through rates from advertising			
3	Visitors attracted from outside of Aberdeen					Survey conducted at the event			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Overarching Winter Festival brochure		May 2011	Jan 2012	Louisa/Bill Farquhar	£TBC	Print of brochures/leaflets		
2	Website and social media		May 2011	Jan 2012		£0			
3	Additional promotion for key events as required		May 2011	Jan 2012		£TBC			
4	Advertising		May 2011	Jan 2012		£TBC			
5									

Project/Programme Name	Housing Service Rebrand			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	John Quinn		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Housing & Environment							
	External	Tenants, Members of the public							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> Help produce a full and robust rebranding service for Housing Building Services									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Greater recognition of ACC input and ownership of Housing stock		Higher levels of customer satisfaction			Council rent survey			
2	Increased confidence from customers		Fewer complaints			Housing offices			
3	Removing unnecessary layer to prevent full engagement with customers.		Higher levels of customer satisfaction			Council rent survey			
4									
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Meetings				Alana Donald/Victoria Livingstone/Keith Fraser/Housing Officers		Meetings to discuss the needs of the housing service		
2	Development of brand identity				Alana/Victoria/Keith/Housing Officers				
3	Promotion of new brand				Alana Donald		Make stakeholders aware of the new brand and the reasons behind it		
4									

Project/Programme Name	Ad-hoc Marketing/Design Work			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To raise the profile and reputation of services council-wide 2. To increase and deliver levels of income for services across council 3. To provide a professional, high quality and excellent design and marketing service that promotes the council in the very best ways possible									
<u>Anticipated Results/Outputs</u>		<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Develop and maintain marketing and design activity undertaken by team				Electoral Roll/GJVB				
2	Increase awareness of team and potential to develop work	Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation				
3	Maintain and develop business contacts for portfolio of work	.			Increase in income generation & retention of clients.				
4	Manage internal and external clients to ensure continuation of both streams of service delivery.	Introduce time management and contact recording systems to assist in work planning.			Increase in income generation & retention of clients both internal and external.				
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop implementation plan		31 Mar 2011	Victoria Livingstone					
2	Allocate resource to developing external work streams to sit alongside internal work streams.		31 Mar 2011	Victoria Livingstone					
3	Review and develop further.		ongoing						

Project/Programme Name	5 Year Business Plan			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To successfully engage with stakeholders to explain and present way forward for the council 2. To seek balanced and accurate media coverage 3. To design and present the report as a lasting, practical and effective way forward for the council.									
<u>Anticipated Results/Outputs</u>		<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>				
1	Develop five year business plan to increase external work undertaken by team	Plan approved and incorporated into E&BD Business Plan			Electoral Roll/GJVB				
2	Increase awareness of team and potential to develop work	Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation				
3	Maintain and develop business contacts for portfolio of work	.			Increase in income generation & retention of clients.				
4	Manage internal and external clients to ensure continuation of both streams of service delivery.				Increase in income generation & retention of clients both internal and external.				
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Create plan		31 Dec 2010	Victoria Livingstone					
2	Allocate resource to developing external work streams		31 Mar 2011	Victoria Livingstone					
3	Review and develop further.		ongoing						

Project/Programme Name	Grove Nursery			Project/ Programme Ref.		Project Manager	Linda Jordinson		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	Waste Strategy manager, Waste Strategy officer, Elected members, Comm's team, Marketing and Design team							
	External	Aberdeen City Residents, SITA, SEPA, COSLA, Aberdeen Business, Aberdeen Community Groups, Waste Management officers network, Natural Scotland – Scottish Government							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u>									
1. Grove Nursery - installation of a new recycling facility at Grove Nursery. 2. Revision of local Waste Strategy 3. Tackle non participation in existing services 4. Support revision of strategy during implementation									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Increased Recycling rates		Tonnes			SITA			
2	Increased participation rates		Participation survey or routes			Waste Aware Team			
3	Installation of site at Grove		Site completion			Tangible			
4	Communication changes to stakeholders		Increased awareness			Intangible			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Print and circulate Revised local waste strategy		July	TBA	Linda Jordinson		Printing, distribution and communications awareness, event support, materials		
2	Produce schedule for events		March 11	March 12	Linda Jordinson		Printing, event attendance, promotional materials		
3	Support SITA in Grove		April	completion	Linda Jordinson		Promotional materials, event attendance,		> time < money
4	Communication to stakeholders		April	April	Linda Jordinson		Manage and support on going marketing and communications of waste strategy issues to stakeholders		

Project/Programme Name	Generating External Work/Income Streams			Project/ Programme Ref.	<Budget or Sub-Budget code>	Project Manager	Victoria Livingstone		
Fit with Strategy Score (5 = High, 1 = Low)	Improve Connectivity/ Physical Infrastructure	Maximise Intellectual Capital	Anchor Oil & Gas Sector	City Centre Redevelopment	Attract & Develop Skilled People	Improve Planning process	Attract New Companies	Grow Local Businesses	Total Score
									n/a
Is this a corporate service i.e. is the project 100% related to the delivery of services by ACC Service Areas? YES/NO									YES
Project Partners/ Stakeholders	Internal	All council teams, especially frontline service teams							
	External	Public, external partners, media, local printers, local agencies.							
Budget Approval Process	Committee Approval Status	Not Yet Presented	Consultation Draft Issued	Final Approval	Committee Ref	Total Approved Budget (£)	TBC		
		✓	18 April 2011	24 May 2011	EPI/11/124				
<u>Project Objectives/Purpose</u> 1. To create and implement M&DS detailed business plan, cash flow forecast and proposals to generate external income 2. To increase and deliver levels of income for services across council 3. To achieve milestones and targets laid out in the plan. 4.									
<u>Anticipated Results/Outputs</u>			<u>Objective Verifiable Indicators (of Success)</u>			<u>Sources of Verification</u>			
1	Develop and maintain marketing and design activity undertaken by team					Electoral Roll/GJVB			
2	Increase awareness of team and potential to develop work		Develop external work streams to realise 50% income generation by 2013-14			Increase in income generation			
3	Maintain and develop business contacts for portfolio of work		.			Increase in income generation & retention of clients.			
4	Manage internal and external clients to ensure continuation of both streams of service delivery.		Introduce time management and contact recording systems to assist in work planning.			Increase in income generation & retention of clients both internal and external.			
Key Tasks/Actions		Duration		Task Manager	Required Resources		Assumptions/ Comments		
		Start Date	End date		How much? (£)	For what?			
1	Develop implementation plan			31 Mar 2011	Victoria Livingstone				
2	Allocate resource to developing external work streams to sit alongside internal work streams.			31 Mar 2011	Victoria Livingstone				
3	Review and develop further.			ongoing					

