



# Business Plan 2007-2012



## Executive Summary

This document captures and builds upon the success of pilot projects designed, developed and delivered in recent years by Station House Media Unit (SHMU). A community-managed, needs-led organisation that contributes to social, economic and digital inclusion in its target communities, we engender personal development and community capacity building by encouraging participation in the processes of community media production.

The only cross-platform community media resource (video and radio production, magazine and online publications) operating in the North of Scotland, our successful pilot projects have made the unit a nationally recognised centre for excellence and created models of good work practice in regeneration; digital inclusion; adult and family literacy/numeracy; community capacity building; personal and community development.

This business plan focuses on the development of the organisation and the four main strands of the work: **shmuORG** - *the organisation as a whole*; **shmuFM** – community radio production and broadcasting; **shmuVIDEO** – community video production and distribution/broadcasting; **shmuPUBLICATIONS** – community magazine and publication design and production; **shmuONLINE** - web design, hosting and online applications

It outlines an ambitious and exciting programme of work that will see the organisation transform into a major Community Media resource for the North of Scotland and beyond. The plan comes at a time when the Community Media sector is flourishing – especially in relation to radio with the announcement of around 200 new Community Radio stations for the UK. The *shmuFM* Community Radio station will transform communication across the six regeneration areas of North & Central Aberdeen, creating a free platform that will break down barriers and encourage a whole array of new partnerships and opportunities for the communities it serves.

The organisation also finds itself at the forefront of the Web 2.0 revolution. In partnership with Connected Aberdeen, the *shmuONLINE* work will ensure that the target communities are leading the way in piloting new wireless technologies and applications. With free access to the Internet and the creation of a local Intranet the project will ensure that community members also have the tools to engage actively in terms of content development for this exciting new platform for communication and interaction.

The plan outlines an ambitious programme of development for the Video strand, with aspirations to build on the lessons learned from supporting the community in radio broadcasting and move towards the development of a Community TV channel. The Publication strand also has ambitious aims with plans to establish a Community Press that's supports and publishes work from local writers that provides a showcase for local literary talent.

Also included in the plan is a brief history and background of the project and, throughout our activities past and present, we demonstrate clear links to local and national policy in community learning and development, regeneration, masterplanning, active citizenship, digital inclusion, employment, creative industries, health, heritage and culture.

The local context in which SHMU operates is explored, and the competition, both locally and nationally, discussed. The plan also explains how the service will be promoted to the communities it serves and other potential interested parties.

Our current status is described, as are the organisational changes needed to deliver our expansion programme effectively. This includes resource implications in terms of increased staffing levels; the development of income generation streams, including the potential of establishing a social enterprise or social firm; the creation of a not for profit company limited by guarantee and the support to volunteers in the transition from management committee members to a board of directors. Overall financial requirements in terms of core funding and funding for each of our four strands of activity are also described in full.

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## **Glossary**

ACC	Aberdeen City Council
GNP	Great Northern Partnership
ICT	Information and Communication Technology
ILP	Individual Learning Plan
IT	Information Technology
ROA	Regeneration Outcome Agreement
SAC	Scottish Arts Council
SHMU	Station House Media Unit
SIP	Social Inclusion Partnership
Wi-Fi	A computer network built using wireless hardware (802.11x)
Web 2.0	The use of the Internet for social networking and sharing

## **Introduction**

As a fluid and flexible management tool for the future development and long-term success and sustainability of SHMU, our business plan will enable us to build on the success of pilot projects designed, developed and delivered by the organisation. It examines our profile and activities and outlines our vision for the future.

Aberdeen-based SHMU is the only cross-platform community media resource (video and radio production, magazine and on-line publication) operating in the North of Scotland. Successful pilot projects have made us a nationally recognised centre of excellence and created models of good practice in: regeneration; digital inclusion; adult and family literacy and numeracy; community capacity building; personal and community development.

## **Target Communities**

Our geographical priorities are the six regeneration areas of North and Central Aberdeen: Northfield, Cummings Park, Middlefield, Woodside, Tillydrone and Seaton; neighbourhoods defined in the city's Regeneration Outcome Agreement (ROA). Three of these areas previously defined former Social Inclusion Partnership (SIP), the Great Northern Partnership (GNP). We will provide support and opportunities to other excluded/disadvantaged communities, (geographical or communities of interest), on as favourable a basis as possible.

## **Mission**

SHMU is a community-managed, needs-led organisation contributing to social, economic and digital inclusion in its target communities by engendering personal development and community capacity building through participation in the processes of community media production.

## **Mission Statement**

"SHMU – supporting our communities to reclaim the media"

## Organisational Profile

### History and Background

In 1996/97 Cat-A Theatre Company<sup>1</sup> received funding to undertake intensive work with excluded young people in Aberdeen's Tillydrone and Fersands areas. This was carried out in partnership with local community projects and Aberdeen City Council's (ACC's) Arts Development Team. The outputs from this work were two successful **videos** entitled Ballistic<sup>2</sup> and Bully Bully<sup>3</sup>.

In 1997/98 the Great Northern Partnership<sup>4</sup> (GNP) indicated its desire to further support work with young people in creating issue-based video productions. Working in partnership with ACC's Arts Development Team, an SLA was drawn up to develop and deliver an ongoing programme under the banner of GNP Young Film-makers.

During that year, ACC was unsuccessful in a £23m bid to regenerate the Tillydrone area of the city. This resulted in a number of tenants in the Alexander Terrace area forming the Ter-Action group. The group decided, with GNP support, to create a video about the level of service the area was receiving. The Scottish Office Minister was so impressed by the video and presentation that the funding decision was partially reversed and £11m allocated towards the regeneration of Tillydrone. This was a powerful demonstration of community media's potential for contributing to social change.

In 1999/2000 GNP submitted a major bid for Scottish Executive Pathfinder funding, including a proposal to commit £30k per year (for 2 years to end March 2002) towards a community media component. The project aimed to build people's capacity to use digital video to improve service provision locally. This bid was successful and resulted in bringing the two strands of GNP Young Filmmakers and Pathfinder Projects under one roof at Station House Community Centre and under one name: **Station House Media Unit**.

Local communities continued to use the flexibility of video as a powerful medium, for example, as a campaigning tool in "*Safety First*"<sup>5</sup>, for awareness raising and education in "*A Problem Shared*"<sup>6</sup> and as a consultation tool used at a variety of events across the areas.

In 2001, as a direct result SHMU's successful video work, community activists asked that we support them in the production of **community magazines**. This was developed into a proposal and became an additional strand of work being delivered by SHMU under the Pathfinder initiative. Community magazines became another successful mechanism for addressing local issues and building skills and capacity. These were developed, designed and distributed quarterly, with each becoming a platform for dialogue between the communities and service providers, an information source and a topical forum debating both local and national issues.

In early 2002, local volunteers took a more active role in influencing the direction of the project's work by forming a steering group. This led to the formation of a **management committee**, the adoption of a constitution and the securing of **charitable status** for the organisation.

More recently, Station House has expanded the range of media offered and is developing its work in community radio and Internet broadcasting. These media are used as tools to engage with a

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<sup>1</sup> An Edinburgh-based video production company

<sup>2</sup> An eight-minute drama about teenage pregnancy

<sup>3</sup> A five-minute drama focused on bullying

<sup>4</sup> Aberdeen's Social Inclusion Partnership

<sup>5</sup> A film exploring community safety issues

<sup>6</sup> A mental health awareness film for schools

wide range of diverse issues, and are fundamentally linked by the keystone of SHMU's model of work practice, which is founded on community capacity building.

A 2003 community consultation identified a demand for the development of **community radio** in the area. In addition to organising a series of tasters and training sessions in radio, our volunteers participated extensively in Restricted Service Licences (RSLs). Positive feedback from participants and audiences alike ensured this new area of work was embedded in the organisation's future plans and vision. An active nucleus of participants worked to secure the resources required to establish an Internet radio station and began broadcasting in 2005. A successful application for a 5-year FM community radio license was submitted to Ofcom, allowing us to broadcast over a 10 km area. The station is currently broadcasting live on-line programming five days a week, with the schedule growing on a weekly basis. The FM launch is scheduled for the summer of 2007.

In 2004 SHMU was invited to take the lead in developing the community pilot of the Connected Aberdeen project. This project aims to create a Wi-Fi enabled infrastructure that will provide the entire city with a fast wireless connection, available wherever the individual is situated within the city. The Connected Aberdeen project awarded SHMU a grant to purchase a server in order to host community websites and stream the digital content being produced through the Unit. This increased capacity has allowed SHMU the opportunity to look at supporting online publications, website development and media streaming services for our target communities.

## Activities – Past and Present

This section outlines SHMU's activities past and present, in four main strands:

### Community Video Production (1997–2006)

Creating a video entails much preparation i.e. research, developing the script and storyboard and learning all aspects of camera and sound recording in pre-production. Participants also learn post-production processes of editing and packaging the final product. In this way a definite link is made between video-making and active citizenship and employability.

Development and production of video work at SHMU offers a channel for participants to express their views and have them acknowledged. It has supported community activists to explore, raise awareness of, and challenge issues relevant to them, contributing significantly to their capacity to advocate for change. The result is a dramatic improvement in community capacity.

SHMU Video work falls under the following four categories:

#### *Locally Produced Documentaries*

We have supported the production of 30+ documentaries by community members, addressing and bringing issues of concern to the attention of policy-makers.

#### *Narrative Fiction*

SHMU has assisted young people to use video as a positive tool for expression. This has also been utilised recently by older members of our target communities as a tool to creatively tackle local issues of concern. SHMU has supported the production of more than 15 short films.

SHMU was successful in securing Scotland's only First Light Studio Award from the British Film Council (£11k) to produce two 10-minute films with groups of young people in Aberdeen. One of these films was recently awarded best film in the over 13's category at the First Light Film Awards 2007.

#### *Commissioned Documentaries/Productions*

Commissioned by special interest groups working with people experiencing exclusion, SHMU supports young people/young adults to create videos in response to particular issues of relevance to them. This is a growing area of the projects work and could prove to be a useful income generator in the future.

### Community Magazine Production (2000–06)

SHMU supports local communities to produce their own magazines to reflect the issues and concerns of their area and also to celebrate and share good news stories.

Circulation figures:

Publication	Circulation
Tilly Tattle	2,500
Middlefield Mirror	1,400
Fersands & Fountain Free Press	1,000
Seaton Scene	3,000
Cumming North	4,500

Independent editorial teams produce the magazines. These are members of the community who volunteer their time to coordinate and produce the publications. SHMU offers support to teams and participants throughout the production process. SHMU staff deliver outreach support to local individuals, community projects/groups and clubs so that they can have a regular input into their community magazine. These participants contribute via articles and photographs.

Magazine production develops various skills e.g. literacy; communication; working to deadlines; team working; researching; interviewing; design and layout; journalism; digital photography and proof reading. The end result is a strong sense of achievement.

Community magazines are a powerful element in strengthening local democracy and activating citizens. By giving a voice to the muted majority and encouraging service providers to respond to legitimate requests, the magazines significantly empower the vulnerable, voiceless and otherwise socially excluded in target communities.

### **Community Radio production (2003–06)**

Community radio is a tool for community development and capacity building. A new tier of radio regulated by Ofcom, the emphasis lies on improving society rather than developing a commercial focus. Community Radio enriches the area it serves by:

- Providing opportunities in training and work experience
- Contributing to community learning objectives
- Supporting services dedicated to tackling social exclusion
- Providing a voice to those with limited access to the media

A pilot SHMU radio project was developed in 2003, creating four magazine shows broadcast citywide on MEfm (Multi Ethnic radio). Following the success of this pilot, young people were supported in broadcasting five shows for Festival FM (Aberdeen International Youth Festival radio) later that year. SHMU also contributed programming to MEfm and Festival FM in 2004.

These pilots underlined an interest in community radio in our target areas. Participants expressed a desire for more consistent engagement with radio, including the possibility of developing their own community radio station. The evaluation clearly demonstrated a demand for radio to become part of the core work of the organisation in the future.

A space was found to house a radio studio and resources secured from the Scottish Executive to procure hardware. The studio was fully operational by July 2005, using the Internet as a broadcasting platform and offering a range of entry points for participation. Individuals and groups were supported to get involved in the process of induction, production, development and presentation of programmes, and to contribute their views and opinions on local issues.

A radio working group made up of local volunteers was formed to support the development of the work and this group submitted a successful application to Ofcom for a 5-year FM community radio license. This license entitles the organisation to broadcast on the FM frequency over a 10km area, 24 hours a day for five years. As a pilot working towards the full-time FM license, the station is currently broadcasting live on-line programming up to 5 days a week, with the schedule growing on a weekly basis. The aim is to fill the schedule prior to launching the FM station. Assuming the resources are secured to support the project this is scheduled for the summer of 2007.

## **Online Development (2004–06)**

Aberdeen City is proposing the installation of a wireless network across the city. The project entitled Connected Aberdeen will create a Wi-Fi enabled infrastructure that will provide the entire city with a fast wireless connection to various networks wherever the individual is situated within the city.

When implemented this service will;

- Increase economic activity
- Improve standard of living
- Improve public services
- Bridge the digital divide and;
- Be used as a tool for economic development

Our key role in the Connected Aberdeen project focuses primarily on creating a community pilot for the initiative, which will be undertaken and evaluated by summer 2008. SHMU plans to support one of our target communities to build their own local pilot wireless project. This pilot network will provide useful information on how a project of this nature would be used by community organisations and residents, while also identifying which services are critical and what the needs of the network will be.

SHMU will also support the community in the generation of content for distribution on the Wi-Fi platform, including the streaming of *shmu*FM community radio and *shmu*TV community television, as well as the creation of a community portal. Connected Aberdeen will also be used as a distribution vehicle for film material and recorded programmes generated by other arts and cultural organisations both locally and nationally.

## Vision

This section outlines the overall vision for SHMU and its work for the period to 2017, as well as its mission and purpose.

### Long-term vision (to 2017)

- To refurbish/redevelop our current base (Station House) to include two radio studios, a digital television studio, an edit suite, a training suite, a newsroom, an Internet café, a paper-based printing facility, a library and crèche facilities.
- Provision of accredited and non-accredited training in all aspects of SHMU's work (including the possibility of delivering further and higher education).
- International recognition as a centre of excellence and model of good practice for the development and delivery of community media work, hosting seminars/training events.
- A well-established trading arm (social enterprise) redistributing its surplus to core areas of the organisation's work.

### Vision for key strands of work (to 2017)

#### **shmuPUBLICATIONS** – *community magazine and publication design and production*

- Comprehensive training programme in all aspects of paper-based publication design and production ongoing
- Magazine production for each regeneration area produced and distributed monthly
- A community press producing books and leaflets showcasing local literary talent
- In-house design services and printing at preferential rates to individuals, groups and organisations within target communities
- Revenue generated from sponsorship and advertising/design and printing services

#### **shmuFM** – *community radio production and broadcasting*

- Comprehensive training programme in radio production and presentation
- Sustainable FM and online radio station broadcasting 24/7
- Regular live broadcasts from cultural venues, public arenas and local events
- Well-established platform for local musicians and other creative industries to nurture talent
- FM platform established as key tool in target communities for dissemination of information and dialogue between community members and service providers.
- Taking key role in development and roll-out of community radio across region
- Generate revenue from sponsorship/advertising and audio production services

#### **shmuVIDEO** – *community video production and distribution/broadcasting*

- Comprehensive training programme in video production
- Community TV station broadcasting full schedule of programming on digital, online (and possibly analogue) platforms
- Regular commissioning and production of local films and documentaries
- Annual community film festival (celebrating local/national community films) established event in city's cultural calendar
- Revenue from sponsorship/advertising and video production services

#### **shmuONLINE** – *web design, hosting and online applications*

- Taking lead role in management, implementation and development of regeneration strand of Connected Aberdeen wireless city project
- Comprehensive training programme in ICT, open source software/applications and web-based technologies

- Free hosting of community websites/portals in target communities; local activists taking lead in design/maintenance of portals
- Community portals to be a key information/communication tool within target communities; participation increased through blogging, message boards, video blogging and e-forums.
- Community ISP delivering free (or very low cost) high speed Internet access to residents in target communities
- Free platform for video/audio streaming and VOIP phone services in target communities
- Computer recycling offering free PCs to residents in target communities

## Aims and Objectives

This section outlines overall aims for the period to 2012. In addition it outlines objectives for each strand of work for the next 12 months:

### Overall Aims to 2012

- To encourage individuals and groups in target communities to participate in production of community media i.e. publications, video, radio, online and web broadcasting
- To work with community members to ensure appropriate and accessible platforms exist to express and promote the community voice
- To engage participants from target communities in ways that promote lifelong learning and equip participants with transferable skills
- To promote partnership working, networking and training within target communities that lay a foundation for building social capital
- To provide a voice to those with limited access to the media
- To tackle negative stereotyping by mainstream media through production and distribution of locally created and produced community media that positively influences policy makers
- To support participation in appropriate and accessible training opportunities
- To encourage and promote active citizenship and community capacity building
- To encourage higher levels of engagement in current affairs and social issues
- To increase levels of support to services in the operating area tackling social exclusion
- To create higher levels of employment in creative and broadcasting industries from within the operating area, enabled/supported by strong links with broadcasting/creative industries and further education

### Aims for key strands to 2012

#### *shmuORG - the organisation as a whole*

- Well-established in city with increased participation at all levels (volunteers, programming, training) and recognised (locally and nationally) as a model of good practice
- Board leading all aspects of work; operational sub-groups actively overseeing delivery of the work (*shmuPUBLICATIONS*, *shmuFM*, *shmuVIDEO* and *shmuONLINE*)
- Key role in development/implementation of area-based community planning; recognised as key resource to support community organisations/agencies in community development work
- Sustainable fundraising strategy in place to secure the future of the work beyond 2012
- Service Level Agreement (SLA) with ACC in place to support the work in long term
- SLA with new frameworks replacing Community Regeneration Fund (CRF) and Community Voices Fund (CVF)
- SHMU manager and support team appointed
- Feasibility study on redevelopment of building
- Plans in place to begin process of becoming an accredited training/further education centre
- Established programme of support/advice to volunteers interested in progress to further education, employment opportunities or other areas of personal development
- Community members supported/encouraged to take up employment opportunities within SHMU and the creative industries generally
- National and international exchanges of volunteers, workers and content
- Resources secured to purchase or lease a vehicle (mini-bus)

**shmuPUBLICATIONS** – *community magazine and publication design and production*

- Publications management group making key decisions on direction and focus of work
- Resources secured and full-time publications development worker appointed
- Comprehensive training programme in publication design and production offered to each community publication team
- Magazines produced and distributed every quarter
- Individual editorial teams thriving, volunteers from a broad cross section of the community
- Quality of publications enhanced, possibly by colour printing
- All publications supported by SHMU available online via Connected Aberdeen platform
- SHMU model of good practice successfully rolled-out to other areas of the city
- *shmuPUBLICATIONS* well established as independent publisher of high quality publications written, edited and designed by community activists in target areas
- Income generated through development of community design and printing services

**shmuFM** – *community radio production and broadcasting*

- Management group leading all aspects of the work
- Increased staff levels to support work in place, including an administrator, a technician and a radio development worker
- *shmuFM* well-established; increased participation at all levels (volunteers, programming, training, listeners)
- Advertising and sponsorship strategy securing up to 50% of annual revenue
- Comprehensive training programme in radio production and presentation ongoing
- Taking a key role in development and roll-out of community radio across the city
- Newsroom well established, covering important community issues
- Sustainable fundraising strategy in place securing the future of the work beyond 2012

**shmuVIDEO** – *community video production and distribution/broadcasting*

- Management group well-established, making key decisions on direction and focus of work
- Resources secured and full-time video development worker employed
- Development budget secured, ensuring ongoing training programme (accredited and non-accredited) available
- Resources in place to employ locally trained tutors to help develop/deliver the work
- Short film budget available to support local film production
- Regular output of community-based films and videos
- Develop annual community film festival of local/national community films
- *shmuTV* broadcasting live and archived material through Connected Aberdeen and SHMU website, enabling distribution of programming to wider audience
- If practicable, undertake first SHMU 'drive-in' where audience view film from their cars and audio transmitted through *shmuFM*
- Strong links to local and national TV companies and education/training providers developed
- Database of industry professionals and locally trained production 'crew' well established to support the aims of the project
- Participate proactively in establishment, monitoring and implementation of city's Moving Image Strategy; feeding into ongoing monitoring/evaluation of the city's Cultural Strategy
- Long-term sustainable fundraising strategy established, with income-generating strand

**shmuONLINE** - web design, hosting and online applications

- Six development groups established to oversee roll-out of community strand of Connected Aberdeen wireless city project (one in each regeneration area)
- Management group making key decisions on direction and focus of work (made up of reps from the six development groups).
- Comprehensive training programme in ICT, open source software/applications and web-based technologies offered across target communities

- Connected Middlefield wireless pilot operational and infrastructure established across city regeneration areas
- Connected Middlefield monitored/evaluated with most effective wireless solutions rolled out across regeneration areas
- Connected Middlefield community portal (website) well-established and used by community members, groups, agencies and public bodies
- Free VOIP telephone/broadband access well-established; high take-up in Middlefield, rolled out to other regeneration areas as appropriate
- Connected Middlefield pilot used as platform for *shmu*FM, *shmu*TV, and *shmu*Publications
- Established as host for community websites/portals in regeneration areas and wider city
- Feasibility study into sustainability of a computer recycling project offering free PCs to residents in target communities
- Feasibility study undertaken into development of community ISP for regeneration areas
- Long-term sustainable fundraising strategy (inc. income-generating strand) established

## Objectives for SHMU's work to 2008

### **shmuORG** - *the organisation as a whole*

- Full independent status secured
- Not for Profit Company Limited by Guarantee status secured
- Directors of new company supported in taking the lead in all aspects of the work
- Business plan outlining direction of work to 2010 and vision through to 2017 completed
- Long-term relationship between independent SHMU and key partners established/reviewed
- Ownership of current building reviewed and future status agreed (long-term lease/transfer of asset being two options)
- Transfer of existing assets to new company undertaken
- Future levels of local authority support to new company established – financial and in-kind
- Resources secured to secure core management support team in long term
- Develop SLAs with key partners/agencies to support development of organisation's work
- Sustainable fundraising strategy in place to secure the future of the work beyond 2008

### **shmuPUBLICATIONS** – *community magazine and publication design and production*

- Continue to offer support in magazine production to existing editorial teams in target areas
- Additional support to individual editorial teams to assist in increasing participation
- Undertake pilot programme of magazine production training for participants from across target communities, encouraging a sharing of resources, content, experience and energies
- Encourage editorial teams to jointly discuss benefits of establishing a *shmuPUBLICATIONS* management group to oversee all aspects of publication development work
- Support Middlefield Mirror team to develop skills needed to transform magazine into online publication as part of the Connected Middlefield pilot
- Continue offering support to citywide community publications on as favourable a basis as possible.
- Identify and secure additional funding for full-time worker and part-time staff to support and develop the work
- Review existing and future publication printing options, including a projected increase in scale and coverage of existing publications
- Collate, design, print and distribute an anthology of writing from target communities
- Examine potential of offering design/printing services to partner organisations/agencies within target communities

### **shmuFM** – *community radio production and broadcasting*

- Continued support to participants and their involvement in decision-making processes that support this strand (*shmuFM* working Group, Open Forum and online Forum)
- Support formation of *shmuFM* management group that will lead all aspects of the work
- Identify and secure funding to support the work for the 5-year period of the FM license
- Increase *shmuFM* staff team to support development of the work (sessional, freelance and/or on payroll, dependent on resources)
- Solutions to 24-hour access to Station House for presenters investigated and instigated
- Comprehensive training programme in radio production and presentation developed and rolled out
- *shmuFM* Newsroom researched, resourced and instigated across target communities
- Full schedule of live broadcasting achieved – 8am-midnight, 7 days a week
- FM broadcasting across 10km area in North/Central Aberdeen commences summer 2007
- Community radio station well-established in operating area, with increased participation at all levels (volunteers, programming, training, listeners)
- Advertising/sponsorship strategy researched, developed and contributing to annual budget
- Develop sustainable fundraising strategy secure future work beyond 2008

**shmuVIDEO** – *community video production and distribution/broadcasting*

- Continue offering support to individuals, groups and organisations in target communities in the production of films/videos
- Develop working group of local activists and enthusiasts to look at the long-term strategy for this strand of work
- Secure resources to develop and implement a pilot programme of training in all aspects of video production
- Review current capacity of video development worker post in terms of increased workload and identify resources to increase current contract as required
- Access funding to support the development of local community film production
- Research potential of Connected Middlefield platform to stream video content produced through the strand (including live events, viral videos, video blogging and podcasting for PCs mobiles and PDAs)
- Develop links with local and national TV production companies and education/training providers in order to create a database of industry professionals that can assist in the development of the project
- With Peacock Visual Arts support artists on Peacock/SHMU residency funded by SAC
- Investigate developing a SHMU 'drive-in' film event where audience views film from their cars with audio transmitted through *shmuFM*
- Support production of video/DVDs for organisations/agencies outwith target communities to generate income

**shmuONLINE** - *web design, hosting and online applications*

- Further develop Connected Middlefield group overseeing implementation, monitoring and evaluation of pilot wireless project in their community
- Secure additional resources from Connected Aberdeen to continue developing community strand of citywide project
- Continue to build staff team that will support the development of this strand of work
- Continue supporting the research, development and trial of wireless devices, applications and solutions through Connected Middlefield pilot
- Monitor and evaluate the Connected Middlefield pilot and make public the findings in order to influence the roll-out of the project
- Connected Middlefield community portal (website) established – designed, managed and maintained by local residents (hosted on SHMU server)
- Free VOIP telephone/broadband access piloted in Middlefield through Connected Middlefield
- Pilot training programme in all aspects of ICT, open source software/applications and web-based technologies offered initially in Middlefield, across other target communities as they 'switch on'
- SHMU website developed as template for other community organisations using open source software and applications
- Video/radio streaming solutions identified and piloted as part of Connected Middlefield pilot
- Link with businesses to secure redundant PCs that can be reconditioned with open source software and distributed as part of Connected Middlefield pilot
- Identify areas that could be developed into a social enterprise training and employing local people, re-investing surplus into the project

## Local and National Policy

This section aims to outline SHMU's links to local and national policy in terms of:

- SHMU's role and approach
- Community Learning and Development
- Regeneration
- Masterplanning
- Active Citizenship
- Digital Inclusion
- Employment
- Creative Industries
- Health
- Heritage and Culture

### SHMU's role and approach

SHMU contributes to addressing social, economic and health disadvantages and needs in its target communities. It connects and contributes to a range of policy initiatives from local, national (and European) governmental bodies in pursuit of community learning and development, regeneration, masterplanning, active citizenship, digital inclusion, employment, creative industries, health, and heritage and culture. Central to these policies is the promotion and development of appropriate strategies and initiatives to alleviate poverty and disadvantage, ensuring the establishment and/or maintenance of self-sustaining communities.

### Community Learning and Development

Tackling inequality is the priority of the city's Community Learning and Development strategy (2005–08): Working Together to Close the Gap. This has three strategic outcomes:

- Achievement through learning for Young People
- Achievement through learning for Adults
- Achievement through building Community Capacity

SHMU makes considerable contributions to each of these, both as part of the three multi-agency task groups that develop and drive the work forward, and as a direct provider of learning opportunities, as detailed:

#### *Achievement through learning for Young People*

- Establishing and supporting new vehicles for youth forums
- Supporting young people to engage/become active in committees
- Developing a voice for children/young people in all SHMU media
- Supporting and participating in outreach and detached work
- Providing opportunities in volunteering
- Building on learning and achievement in and out of school e.g. Youth Achievement Awards
- Providing opportunities and support for young people marginalised from formal education

#### *Achievement through learning for Adults*

- Encouraging effective participation in lifelong learning and personal development
- Encouraging family learning
- Supporting Individual Learning Plans for participants
- Offering opportunities for accreditation of skills
- Supporting the development of skills for employment (e.g. media literacy)
- Offering improved access to ICT

#### *Achievement through building Community Capacity*

- Encouraging active participation in community improvements
- Encouraging increased participation in community organisations
- Supporting the development of community organisations (e.g. for publications)
- Securing recognition of achievements of community volunteers
- Supporting co-ordinated action on identified issues of concern
- Encouraging utilisation of platforms to communicate messages

Although SHMU makes significant contributions towards the three key strategic outcomes, it is probably its contribution to building community capacity in the areas it serves that has had the biggest impact. As community capacity developed, residents have become increasingly proactive in highlighting and promoting action on priority issues. Local residents have, for example, made powerful videos on relevant issues such as community safety, debt and mental health. These productions have raised awareness and debate - and in some cases resulted in policy change and significant financial investment. This offers a model of best practice in how community capacity is developed via the process of community media production. This process has significant impact and been instrumental in motivating key agencies to respond to issues identified. Community magazines developed with SHMU support are now a platform for dialogue enabling community members to articulate issues of concern in their area, and to highlight these to the authorities. These initiatives demonstrate capacity building in action.

#### **Active Citizenship**

Active citizenship is an integral part of the community capacity building work at SHMU, which encourages full participation in all due democratic processes and the empowerment of individuals and communities in consultative initiatives forwarded by governmental offices and policy makers. Further, SHMU looks to initiate innovative, inclusive methods of service delivery that fully value the feedback of those who are beneficiaries (or otherwise) of such policies and services.

The Connected Aberdeen project will pilot a Wireless Community Local Area Network based on free, open access to the Internet and a local Intranet. By routing all connections through a home page that encourages residents to engage in issues of local importance, residents in target areas will be at the forefront of e-democracy.

#### **Regeneration - Closing the Opportunity Gap**

Scottish Executive initiative Closing the Opportunity Gap Aims and Underpinning Targets sets out what Scotland must achieve to serve its communities. Five of its six aims are relevant to urban deprivation:

- To increase chances of sustained employment for vulnerable and disadvantaged groups - in order to lift them permanently out of poverty
- To improve confidence and skills of the most disadvantaged children and young people - in order to provide them with the greatest chance of avoiding poverty when they leave school

- To reduce vulnerability of low income families to financial exclusion and multiple debts - in order to prevent them becoming over-indebted and/or to lift them out of poverty
- To regenerate most disadvantaged neighbourhoods - in order that people living there can take advantage of job opportunities and improve their quality of life
- To increase rate of improvement in the health status of people living in the most deprived communities - in order to improve their quality of life, including their employability prospects

The Aberdeen ROA sets out the city's commitments in meeting Closing the Opportunity Gap's aims and targets across geographically deprived communities with themes of education and health. The document recognises good practice developed by SHMU in the former SIP, and recommended the roll-out of its services to neighbouring priority areas Seaton, Cummings Park and Northfield. The funding attached to this work gives SHMU an opportunity to deliver its unique services to the six regeneration areas of North and Central Aberdeen.

The community radio project will add a dynamic new resource and platform for communication that will make a major contribution towards ensuring the aims of the Aberdeen ROA are met.

### **Local Masterplanning**

Aberdeen's local regeneration strategy was agreed in May 2005, identifying six neighbourhoods in need: Cummings Park, Middlefield, Seaton, Tillydrone, Torry and Woodside. Masterplanning consultants were hired to consult with, and produce implementation plans for, each community. SHMU will have a vital role in helping communities express opinions and reach a wider audience, ensuring the community voice is heard.

### **Digital Inclusion**

SHMU shares the goals of Digital Scotland, a Scottish Executive initiative that aims to *"... ensure that Scotland obtains and retains maximum economic and social advantage from information and communication technologies."*

SHMU recognises that digital inclusion will only be achieved through adequate access to IT for all, ongoing skills development/training to ensure individuals have confidence to engage with new IT.

The Report and Action Plan of the Digital Inclusion Team, Scottish Enterprise Grampian, suggests the need for a number of further developments to support digital inclusion. These include:

- a strategic, joined-up approach between partnership agencies involved; and enhancements in the quantity and quality of access to the Internet and ICT
- development of a social enterprise to support an holistic approach to ICT provision

SHMU is ideally placed to develop into a social enterprise promoting digital inclusion in its target communities

Connected Aberdeen will help bridge the digital gap through non-computer technologies including set-top boxes, VOIP phones and hand-held devices. A local intranet will allow for the broadcasting of local television, access to distance learning, the development of innovative educational models with schools, alternative means to high speed internet access and access to free local telephone calls and text messaging

## Employment

SHMU's action on employment is within the national context of Closing the Opportunity Gap and the ROA as stated above. Local Community Plan – AberdeenFutures - stresses the importance of jobs and prosperity. Building the capacity of communities to become sustainable is central to the work at SHMU.

The creative industries offer substantial future employment potential to SHMU participants. SHMU is the only community media, not-for-profit organisation with the potential to train residents to take up these employment opportunities in the North of Scotland. The community-managed social enterprise model of SHMU places us perfectly to become an active stakeholder in the employment profile of its target communities. Sustainable local employment is central to our expansion plans.

Offering opportunities to investigate dormant and untapped creative skills, SHMU is committed to increasing the earning potential of community members. This is evidenced either by increased employability of participants or by supporting those wishing to pursue paths to self-employment. This entrepreneurial attitude is central to the development of SHMU as a social enterprise: this model is explored in more depth under Income Generation

## Creative Industries

The digital media and creative industries in Scotland employ around 100,000 people and generate an estimated £5bn for the Scottish economy.

There has been a huge expansion in digital work in creative industries that, to some extent, have only recently begun addressing skills shortages in that area. The result is an employment 'lag' of which our participants will be well placed to take advantage. SHMU will make a significant impact on four of the priority skills areas identified by the industry:

- The development of the skills base of companies, employees and freelancers
- Building closer collaboration between the training/education sectors and industry for better integration of skills demand and supply
- Attract, retain and promote skills and talent in Scotland
- Development of innovative processes for creating content

There are more than 30 video production and six video conferencing companies, 16 publishing agencies and eight digital imaging companies operating in Aberdeen and Aberdeenshire. Content is key in this ever-expanding market, as is delivering the skills, confidence and capabilities to support participants to create media content for all platforms of digital delivery. This is central to the practical, face-to-face work of SHMU.

There is a broad recognition in the sector that *"...as with all industry relationships, linkages are bound to be more effective and productive between local and indigenous content industries rather than expecting simply to rely on global content markets.* (Creativity and Enterprise: Scotland's Creative Industries, Scottish Enterprise 1999).

SHMU offers opportunities for both content generation and distribution that will help address issues facing the audio-visual and new media sectors in Grampian. It will help develop and raise the profile of skills and talent locally. Through developing links with education, training providers and industry, it will offer pathways into employment for programme participants.

## **Health**

The Joint Health Improvement Plan for Aberdeen's overarching aim is to reduce health inequalities between the top and bottom 20% of the population, focussing on obesity, mental health and well being as health improvement priorities. The local ROA also focuses on the latter of these imperatives while the SAC is currently developing a strategy in how arts can benefit mental health and well being. Scotland is one of the first countries to adopt an approach to arts and health at national level. This is timely: new legislation makes it incumbent on local authorities to provide cultural experience for people with mental illness.

SHMU connects with these policies and encourages health and well being through teaching new skills in a positive and encouraging environment, delivering on soft skills like building confidence, self-esteem and social skills, these in turn encouraging better health and quality of life.

We also encourage community development and participation by developing community health work; supporting communities to identify local health issues/priorities; supporting healthy neighbourhood developments; encouraging health-promoting activity.

## **Heritage and Culture**

The draft Culture Bill lays out an agenda for the design and delivery of Cultural Entitlements within local authority areas, and proposals to merge Scottish Screen and the SAC in 2008. The new organisation will be Creative Scotland, with responsibility for the funding of national arts organisations such as Scottish Opera resting with the Scottish Executive.

ACC's Cultural Forum will work closely with the Scottish Executive and the citizens of Aberdeen to establish cultural entitlements appropriate to Aberdeen.

ACC's Cultural Strategy December 2004 contains five sections. One, 'Participation,' is: *"Concerned with the encouragement of as many people as possible, of whatever age and ability, to take part in cultural activities in the city"* and looks at the roles of formal and informal education, outreach activities and community-based work across the city. The strategy is firmly embedded within the Community Plan for Aberdeen City, and as such shares the plan's key principles of social inclusion and sustainable development.

As a key player in the development of cultural activities in the city, and in its role in the ongoing discussions to revise and advance the cultural strategy, SHMU will continue to ensure the cultural needs of our target communities are being met at local and national level.

## **Media Literacies**

The power of the media to influence is crucial. Everyone should be fully media literate and have access to the media. Media literacy is the knowledge, understanding and skills we need to use media effectively. The media literate are able to exercise informed choices; understand the nature of content and services; take advantage of the full range of opportunities offered by new ICT; protect themselves and their families from harmful or offensive materials.

Our target communities' experience has been mostly negative, mainstream media tending to present only bad news. Media literacy empowers the community and its residents to gain skills and tools required to express themselves positively about issues that affect them, to reclaim the media and redress the balance, and tackle the negative stereotypes that presently abound.

## Operating Context and Marketing Plan

This section aims to outline the local context in which SHMU operates within the marketing plan:

### Geographical area

SHMU works across six regeneration areas of North and Central Aberdeen: Northfield, Cummings Park, Middlefield, Woodside, Tillydrone and Seaton, neighbourhoods identified in Aberdeen's ROA that are our geographical priority areas. Three of these neighbourhoods previously defined former SIP the Great Northern Partnership (GNP). SHMU will also provide support and opportunities to other excluded and disadvantaged communities (geographical or communities of interest) on as favourable a basis as possible.

### Service users

Residents in our target communities experience various barriers to social inclusion. This section describes particular challenges faced in gaining employment, accessing education, housing, health and digital inclusion issues. SHMU has evolved to meet the needs of these communities and to engage in a process of community empowerment led from within the communities it serves.

### Market research

#### Employment and other Economic Indicators

Available data highlights that:

- A higher proportion of people in the area are unemployed and reliant on benefits than other parts of Aberdeen; and
- A disproportionate number of young people in the area are unemployed.

The following statistics highlight that the residents of the target areas face more severe relative deprivation than many others facing similar levels of poverty. The unemployment rate is up to three times the local and double the national level average. This reality gives direction to the focus of work.

Unemployment figures up to January 2003

Area	% Unemployment
Woodside (incl. Fersands and some of Printfield & Tillydrone)	6.3%
St. Machar (some of Tillydrone)	4.9%
Auchmill (most of Middlefield)	4.8%
Aberdeen	2.5%
Scotland	3.5%
UK	2.8%

(Source: Community Profiles Aberdeen City Council publication)

It is important to note that the above figures are skewed by the fact that they are at ward level which includes private housing that borders the Community Regeneration Areas.

The figures below more accurately reflect the relative disadvantage experienced in the four Community Regeneration Areas.

- i) Percentage of working age population on unemployment claimant count in receipt of IB or SDA or Compulsory New Deal participants
- ii) Percentage of adults and children in households receiving key income benefits and credits

	Label	Population		% ii) 2002
		2001 Census	i) 2002	
S01000194	Fersands	745	20.4	31.9
S01000198	Smithfield	746	23.9	38.1
S01000199	Printfield/pt of Fersands	716	26.9	38.3
S01000203	Alexander/Hayton	579	24	33.5
S01000208	Middlefield	857	30.2	45
S01000209	Logie/Danestone	987	30.4	54.8
SUMMARY	Total GNP	4,630	26.1	41.4

(Source: Scottish Index of Multiple Deprivation 2004)

The table shows that in the Community Regeneration Areas the figures of adults seeking benefits is higher than the ward figures suggest, with an average of 26.1% claiming against unemployment, and 41.4% in total claiming key income benefits and credits.

Experian, an information solutions company, undertook an analysis of all local authorities in England, Wales and Scotland, via a financial classification system. Based on their analysis they formed the view that Aberdeen City has serious disadvantage in a context of relative affluence. Arguably, this aggravates the circumstance of the poorer sections of Aberdeen's communities, reinforcing their poverty.

### Education

Within the target areas area, there is/are:

- High percentage of children with special educational needs
- High incidence of regular non-attendance at school
- High levels of need identified by take-up-rates of clothing grants and free school meals
- High level of unemployed school-leavers
- Significantly lower than average passes of 5 or above at S4 level
- Low rates of participation in further or higher education.

There is a consensus on the need for strategies to increase both educational attainment and achievement.

### Housing

In SHMU target communities the numbers of social housing are significantly higher than the city average of 26% e.g. in Middlefield the figure is 70% (based on Community Profiles 2004).

Within the areas, social housing suffers stigmatisation. Issues related to housing include:

- Large numbers of council tenements
- Unsuitable level of flatted accommodation compared to family housing
- Pre-war tenements in need of serious refurbishment
- High incidence of empty dwellings
- Overcrowding
- Vandalism

There is an ongoing need to campaign for improvements in the built environment and significant issues around community safety and safety in the home.

### Health/Social

There is general recognition of a social, rather than medical model of health. Good health is much more than the simple absence of illness and disease. Many inter-related factors contribute and determine health and well being including income levels, quality and availability of services and facilities, quality of social relations and support networks.

NHS Grampian statistics show target communities have higher levels of:

- Teenage pregnancies
- Low birth-weight babies
- Low level of breast-feeding mothers
- Children with special health needs
- Children on the child protection register

### Digital Inclusion

Residents of disadvantaged urban areas like SHMU target areas experience difficulties accessing ICT equipment and opportunities to acquire IT skills compared to residents in other communities. According to the 1999 Scottish Household Survey, residents in disadvantaged council housing areas, single parent families and older members of the population are, for instance, less likely to have a PC at home or access to the internet than the population as a whole.<sup>7</sup>

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<sup>7</sup> Source: GNP Digital Inclusion Strategy

## Competition

SHMU is the only community-based digital media resource operating in the North of Scotland. Within target communities there is no other resource/service in the community media field. We provide a unique range of services and support.

Outside our target communities, organisations providing services and support around media include ACC's Learning and Leisure Dept, Peacock Visual Arts and the Belmont Cinema. These services tend to operate with a specific target group e.g. schools or on an open access basis offering city-centre based services for those wishing to develop skills and talent in the digital arts. We have extensive experience and skills supporting excluded, disadvantaged communities and groups using a community development approach.

We are committed to partnership working locally and nationally to secure maximum benefits to target communities. We have local partnerships with community projects and organisations; citywide partnerships with Aberdeen's Healthy Living Network, the Lemon Tree, Peacock Visual Arts etc.; national partnerships with the Community Media Association, Media Access Projects Scotland and the SAC.

## Promotion

SHMU is for community benefit in terms of:

- Improving the image and perception of target communities by others
- By influencing policy and practice for the improvement of target communities

SHMU will promote its aims to:

Residents in target communities, via:

- Community projects and organisations
- Locally produced magazines, leaflets, posters
- Word of mouth
- Community radio
- SHMU website
- Neighbourhood Community Action Plans

Organisations in target communities, via:

- Strategic groupings
- Outreach work
- Joint initiatives
- One-to-one meetings

Other excluded, disadvantaged communities/groups

SHMU operates with diverse groups dependent on circumstances. The target communities i.e. regeneration areas are SHMU's priority focus but we wish to provide support and opportunities in community media to other excluded/disadvantaged communities/groups on as favourable a basis as possible.

General public and organisations outside target communities

Via:

- Circulation of publicity and promotional materials
- Radio
- Neighbourhood Community Action Plans
- The Aberdeen City Alliance (TACA)

#### Partners/investing agencies

Via:

- Distribution of products (magazines, films, CDs etc.)
- Annual reports
- Website

#### Media

Media coverage is thought to contribute to the negative perception of target communities. SHMU will secure positive media coverage of events and activities, being well placed to contribute to a shift in perception by using community media as a vehicle for change. Media will be produced in-house and distributed widely.

#### Global Audience (via Internet)

There can be a tendency for the excluded to be insular and perceive their community as detached from the wider community. The Connected Aberdeen project will create a platform freely available to target communities enabling online broadcasting of all community media production (websites, web broadcasting, Internet radio etc.)

Benefits to the target communities will include:

- Strengthened community identity, spirit and social cohesion
- Enhanced communication skills/abilities
- Raised profile
- Awareness of wider world, and place in it

Benefits to the global community will include:

- Communication
- Networking
- Sharing of diverse cultures
- Overcoming stereotypes

Benefits to SHMU will include:

- Shop front for goods and services
- Demonstrating models of good practice

## **Management, Organisation and Options Analysis**

This section describes our current status and outlines the organisational changes required for SHMU to deliver its expansion programme effectively. The resource implications of these changes are outlined in the Finance section.

### **Current staffing and management arrangements**

Currently we have five core staff team members supported by a range of occasional tutors. The project operates as an unincorporated association with a management committee comprising of residents from the target communities who are actively participating in project's work. SHMU is recognised by Inland Revenue as a charity (No: SCO34211).

### **Company limited by guarantee**

The committee have decided to establish a company limited by guarantee to protect the liability of board members. A *Memorandum and Articles of Association* has been drafted and is being submitted to the management committee for its approval. These will also be submitted to the OSCR in order to retain the organisation's charitable status.

### **Consultation**

SHMU involves potential users and beneficiaries at each stage of development. This maximises a sense of ownership and commitment from potential users and beneficiaries. It is essential this approach be retained in any future restructuring. We regularly carry out consultation in our target communities and it is vital any proposed changes and developments are carried out in response to community need.

### **Options Analysis**

It is clear an increased level of staffing is necessary to achieve SHMU objectives. We also need to develop a strategy ensuring long-term sustainability of these positions.

### **Income generation/social enterprise/ charity trading subsidiary**

SHMU has carried out significant research into income generation, funding that would potentially subsidise the charitable work carried out by the organisation.

The research has led to the following recommendations:

- The organisation is in an extremely strong position to generate income through undertaking commissioned pieces of work
- SHMU could charge for services to agencies, organisations and agencies outwith it's core aims and/or target areas
- SHMU could set up a subsidiary for trading purposes in order to protect its charitable status
- Further research to be undertaken into potential difficulties with initial funding and formation of trading subsidiaries

### **Committee (Management) Capacity**

Alongside the bottom-up approach, the board of directors will have collective skills and experience to oversee the establishment and development of SHMU i.e.

- Project and staff management and development
- Community development and youth work
- Administrative and financial, including business
- Employment and human resources
- Legal matters
- Marketing, promotion and publicity
- Health and safety
- Community media

### **Board Development**

An Induction package could be developed incorporating:

- Roles and responsibilities of board members
- Responsibilities under Company Law
- Responsibilities under Charity Law
- Responsibilities as employers
- The work of SHMU

## Finance

This section aims to outline the overall financial requirements in order to deliver the vision outlined in this business plan.

The first section deals with core organisational and management costs. The financial requirements of each of the four strands of activity are dealt with separately in terms of funding requirements for development over the next three financial years.

### SHMU's Core Funding Requirements

By core we mean the resource required to sustain the organisation in terms of overall management, administration and ongoing running costs for the building. The financial requirements of the individual strands of the projects work are outlined on the following pages.

### SHMU Core Costs

#### Indicative Income and Expenditure Breakdown and Cashflow

<b>Income</b>	Year 1	Year 2	Year 3
	£	£	£
<b>TOTAL INCOME</b>			
Aberdeen City Council	72,162	72,162	72,162
Big Lottery (overheads)	4,884	5,031	5,182
Overhead contributions from other key funders	18,616	22,780	24,852
<b>Expenditure</b> (3% inflation added per year unless otherwise stated)			
Manager 1.0 FTE (inc. on costs)	38,400	39,552	40,739
Administrator 1.0 FTE (inc. on costs)	24,282	25,010	25,760
Cleaner	5,200	5,356	5,517
Staff travel and subsistence	1,500	1,500	1,000
Admin costs (tel, Internet, stationery, postage etc)	2,500	2,575	2,650
Insurances (public and emp liability + equip)	5,560	6,000	6,500
Training	1,500	2,000	2,000
Management Com expenses	1,000	1,500	1,500
Childcare	1,000	1,250	1,250
Legal Costs	500	1,000	1,000
Advertising (recruitment)	1,000	1,000	1,000
Audit	1,500	1,550	1,600
Employment and Health & Safety Services	2,200	2,200	2,200
Building Costs	9,480	9,480	9,480
<b>TOTAL EXPENDITURE</b>	95,662	99,973	102,196

**shmuFM Financial Requirements**

This area of the project's work has been fully costed and benefits from a successful application to the Big Lottery Investing in Communities Fund. The organisation has been awarded £317,000 to support the community radio project over a five year period to October 2012. The project has also successfully secured £15,000 from Ofcom, and £10,000 as a Cultural Development grant from ACC to support shmuFM over the next financial year.

**shmuFM Community Radio Project**

Actual Income and Expenditure Breakdown and Cashflow

<b>Income</b>	Year 1	Year 2	Year 3
Aberdeen City Council (Cultural grant)	10,000	10,000	10,000
Community Radio Fund	15,000	10,000	10,000
Community Regeneration Fund	25,000	30,000	30,000
Income-generating activities	10,000	10,000	10,000
Big Lottery Fund	52,919	54,848	57,408
<b>TOTAL INCOME</b>	<b>112,919</b>	<b>114,848</b>	<b>117,408</b>
<b>Expenditure</b> (3% inflation added per year unless otherwise stated)			
shmuFM Station Manager 1.0 FTE (inc. on costs)	29,649	30,539	31,455
Administrator 1.0 FTE (inc. on costs)	24,282	25,010	25,760
shmuFM Radio Training Officer 0.5 FTE (inc. on costs)	14,569	15,006	15,456
shmuFM Community Liaison Worker 0.5 FTE (inc. on costs)	14,569	15,006	15,456
shmuFM Technician 0.3 FTE (inc. on costs)	7,061	7,273	7,492
Licenses & Fees	5,789	5,789	5,789
Occasional Tutors	7,500	7,725	8,000
Engineering	1,000	1,000	1,000
Marketing & Promotion	4,000	2,500	2,000
Recruitment	2,500	1,000	500
Volunteer Expenses	1,000	1,500	2,000
<b>Capital Costs</b>			
Studio Equipment		1,500	
Recording Equipment	1,000		2,500
PC's & audio software		1,000	
<b>TOTAL EXPENDITURE</b>	<b>112,919</b>	<b>114,848</b>	<b>117,408</b>

## **shmuVIDEO Financial Requirements**

This area of the projects work is less well established as additional funding has yet to be secured. Negotiations are underway with Scottish Screen and First Light Films and once funding is secured, the action plan for development for this area of the organisations work will commence. (ie Year 1 will commence once the partnership funding is secured)

### **shmuVIDEO**

#### Indicative Income and Expenditure Breakdown and Cashflow

<b>Income</b>	Year 1	Year 2	Year 3
Aberdeen City Council	10,000	10,000	10,000
Cultural Grant	10,000	15,000	15,000
Community Regeneration Fund	10,000	10,000	10,000
Income-generating activities	7,500	10,000	15,000
Scottish Screen/Creative Scotland	20,000	20,000	20,000
First Light Films	15,000	20,000	20,000
<b>TOTAL INCOME</b>	<b>72,500</b>	<b>85,000</b>	<b>90,000</b>
<b>Expenditure</b> (3% inflation added per year unless otherwise stated)			
Video Development Worker 1.0 FTE (inc. on costs)	29,649	30,539	31,455
Video Training Officer 0.5 FTE (inc. on costs)	14,569	15,006	15,456
Occasional Tutors	15,000	25,000	27,500
Tape stock & materials	2,000	2,500	3,000
Duplication	2,500	4,000	5,000
Travel	500	1,000	1,250
Marketing & Promotion	2,000	1,500	1,000
Recruitment	2,500	1,000	500
Volunteer Expenses	1,000	1,500	1,500
<b>Capital Costs</b>			
Production Equipment	2,000	2,000	1,500
ICT and software	1,000	1,000	1,500
<b>TOTAL EXPENDITURE</b>	<b>72,718</b>	<b>80,045</b>	<b>89,661</b>

### **shmuPUBLICATIONS Financial Requirements**

This area of the projects work is also less well established as additional funding has yet to be secured. Once funding is secured, the action plan for development for this area of the organisations work will commence. (ie Year 1 will commence once the partnership funding is secured)

#### **shmuPUBLICATIONS**

#### Indicative Income and Expenditure Breakdown and Cashflow

<b>Income</b>	Year 1	Year 2	Year 3
Aberdeen City Council	10,000	10,000	10,000
Community Media Fund	10,000	15,000	15,000
Community Regeneration Fund	20,000	20,000	20,000
Income-generating activities	5,000	7,500	9,000
<b>TOTAL INCOME</b>	<b>45,000</b>	<b>52,500</b>	<b>54,000</b>
<b>Expenditure</b> (3% inflation added per year unless otherwise stated)			
Publications Development Worker 0.5 FTE (inc. on costs)	14,824	15,269	15,727
Content development Worker 0.5 FTE (inc. on costs)	14,569	15,006	15,456
Occasional Tutors	6,000	10,000	10,000
Materials (toner, paper etc)	2,000	2,500	2,500
Printing	2,500	3,000	3,000
Travel	500	500	750
Marketing & Promotion	1,000	1,000	1,000
Recruitment	1,000	500	500
Volunteer Expenses	1,000	2,000	2,500
<b>Capital Costs</b>			
ICT and software	1,000	2,500	2,500
<b>TOTAL EXPENDITURE</b>	<b>44,393</b>	<b>52,275</b>	<b>53,933</b>

## **shmuONLINE Financial Requirements**

At this early stage in the Connected Aberdeen Project's development we are unsure how the project will progress. The tender for the infrastructure for the whole city has recently been put on hold, although SHMU has been tasked to continue to build the infrastructure and pilot platform in the Middlefield area. If the project is seen to be a success the project will roll out to all SHMU's target communities, bringing with it significant investment from the Connected Aberdeen Project.

### **shmuONLINE**

#### Actual Income and Expenditure Breakdown and Cashflow

<b>Income</b>	Year 1	Year 2	Year 3
Connected Aberdeen	100,000		
Income-generating activities	5,000		
<b>TOTAL INCOME</b>	<b>105,000</b>		

#### **Expenditure** (3% inflation added per year unless otherwise stated)

shmuOnline Manager 1.0 FTE (inc. on costs)	29,649
Administrator 0.5 FTE (inc. on costs)	11,064
Research & Development	15,000
Staff travel and subsistence	2,500
Admin costs	2,500
Backhaul	20,000
Recruitment	1,500
Volunteer Expenses	1,500
Building Costs in Community base	5,000

#### **Capital Costs**

ICT and software	1,000
Hardware	15,000
<b>TOTAL EXPENDITURE</b>	<b>104,713</b>

## Capital Development and Additional Resources

SHMU is based on the first floor of Station House Community Centre, which is owned by Aberdeen City Council. The SHMU Management Committee holds a lease and management agreement for the building with Aberdeen City Council "...solely for the conduct of social, cultural, leisure and recreational activities for the benefit of the community..." The City Council is undertaking a review of all its Community Centres with Station House Community Centre also featuring in the review. This process may lead to SHMU securing a long-term lease for the building (up to 20 years) or a transfer of asset to the new company (although this would need approval for the Scottish Executive)

### Location

The Community Centre is located in the Woodside area of Aberdeen. It is located next to a play park and has a large off-street car park. The Centre is geographically central to the six regeneration areas of North and Central Aberdeen, which is advantageous in averting problems of territoriality associated with location.

### Refurbishment

The Community Centre is in need of refurbishment. Although structurally sound, little work has been done on the centre since its conversion during the 1970's.

As the SHMU programme of work has expanded, so has the Unit's need for space. In order to facilitate the full programme of activities outlined in this business plan, it has become necessary to contemplate a revision of the basic layout of the building to accommodate its new use. To this end, a feasibility study into the proposed re-development of the Community Centre was undertaken, supported by Scottish Enterprise through their Digital Inclusion Team.

Nicoll Russell Architects (Dundee) undertook the study and were tasked with creating a plan that would increase both the accessibility and durability of the building. The feasibility study was completed in January 2003 and outlined a number of alterations that would significantly improve the resource, namely:

- Creating a new open plan IT suite on the first floor by lowering the ceiling in the main hall (increasing the working space of the building by one third);
- Creating a sound-proofed, multi-purpose space on the ground floor that can be used for music as well as a booth for community radio broadcasting;
- Installing a lift to ensure access to all areas of the building;
- Creating a multi-purpose space on the ground floor that could be used as crèche facilities;
- Installing a new heating system for the building.

A feasibility cost plan, based on the outline proposals, was undertaken by Murray Montgomery Partnership, Chartered Quantity Surveyors, who estimated that the costs of the proposed development, including preliminaries and contingencies, would be in the region of £170,000. As this feasibility study was completed 3 years ago it is estimated that the figure would now be in excess of £200,000.

A number of outstanding issues need to be resolved before commencing with such a significant undertaking:

- Research would need to take place into whether SHMU could apply for funds of this nature on behalf of the Community Centre
- To secure funds of this nature, the Community Centre would need to secure a long-term extension to their existing lease with the City Council (at least ten years)
- Would it be more cost effective for SHMU to relocate, both in terms of cost and space?