



Stonehaven Town Partnership

Business Plan 2012/15

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Executive Summary

This is the first Business Plan for Stonehaven Town Partnership (STP), reflecting the current aims and objectives of the organisation.

Chapters 1 and 2 give the background within which STP currently works.

Chapter 3 sets out STP's aims and how the company's structure and governance is established to fulfil those aims, which in summary are

- To be the central point of contact and coordination for all organisations (in) Stonehaven.
- To promote an overall strategy for the development and benefit of the community in the town.
- To prioritise, develop, initiate, lead or support key projects in the town

These efforts are directed at undertaking a range of projects to make Stonehaven and District a better place to live, work and visit. In Section 3.6., the expected result of STP's work is highlighted, and connection is made to the Scottish Government's 15 National Outcomes

STP will operate by running and/or facilitating projects in the area. Details of the current projects, and how they were selected, are set out in Chapter 4. (It should be noted that this is the most fluid part of the Business Plan, and will change rapidly over time as projects are suggested, managed and completed.)

Chapter 5 discusses how all these projects will be managed and resourced, and how the community will be involved in their success. This chapter also examines the development of STP as a whole into a self-sustaining community enterprise. (It should be noted that STP has recently undergone a "Health Check" and has set down plans to change from a company limited by guarantee into a Scottish Incorporated Organisation (SCIO)). One aspect of the partnership's development is the management of risk throughout all its process, and a risk analysis is shown in Section 5.4.

Lastly, Chapter 6 gives an overview of the longer-term financial picture.

The Appendices contain further detail about Stonehaven itself and of the projects currently in hand.

1. Introduction

This document presents the first business plan of Stonehaven Town Partnership (STP). STP is a community-led company limited by guarantee, registered with Companies House on April 2007, to facilitate projects providing benefit to the community of Stonehaven and District.

The aims of the STP business plan are to:

- Provide a clear overview of the origins of STP, the directions it plans to follow, and how it intends to operate over the period 2012-2015.
- Describe the initial projects STP has undertaken, those it is currently involved in, and those it hopes to undertake in the next few years.
- Secure funding from Aberdeenshire Council (AC) for the initial period from Year 2012/13 to Year 2014/15, at which point STP should be moving towards financial self-sustainability
- Assist STP partners to identify how STP can provide support in delivering their desired outcomes
- Attract additional funding from other sources to implement the projects proposed
- Serve as a baseline against which progress over the course of the three years can be measured
- Secure community engagement with the evolving nature of the plan
- Help ensure that STP becomes a sustainable organisation in the long-term.

The Business Plan is composed of a number of Sections, each outlining a specific aspect, including: a brief overview of the Stonehaven and District area; an outline of the origins and development of STP; how STP will operate on a daily basis in order to meet its desired aims and objectives; an overview of the proposed STP projects for the period 2012-2015, and how these projects were selected; how STP proposes to implement the project portfolio, identifying potential project partners, funding sources, and monitoring techniques and risks.

The STP Board of Directors, whilst being fully committed to this plan, realise that some change is inevitable, and that accordingly a certain amount of flexibility will be required in the plan's implementation. Progress towards meeting the objectives will be reviewed regularly, at least annually.

2. Background

2.1 Stonehaven and District in 2012

Stonehaven is a medium-sized market town located approximately 15 miles south of Aberdeen in the North-East of Scotland. The town lies adjacent to the A90 Aberdeen to Dundee trunk road, has a station on the Aberdeen to Dundee railway line and sits approximately an hour from the Aberdeen International Airport. The current population of the town of Stonehaven itself is about 11,100 and that of the wider District approximately 20,000.

Stonehaven enjoys a spectacular and scenic location surrounded by a bowl of hills to the West leading up to the Grampian mountains, and the bay of Stonehaven to the East leading to the North Sea. The rivers Carron and Cowie flow through the town into the North Sea, and Stonehaven's ancient harbour is now a major tourist attraction.

Origins

Stonehaven is a town of rich history with historical credentials such as its oldest building, the Tolbooth, dating to the end of the 16th century, and the nearby ancient monument of Dunnottar Castle. Historically, the economic centre was the old town and harbour with fishing as the main local industry. The town expanded towards the current Market Square during the late 18th and 19th centuries, providing a weekly market and other support for the surrounding farming communities. The changing fortunes of Aberdeen City, and that of employment opportunities, have had the greatest impact on the town's growth. It doubled in size from 1971 to 1981 and has grown a further 35% since then to a population of around 11,000, of which around 76% work within the city of Aberdeen or surrounding areas.

Business today

Stonehaven offers all the key services and amenities of a small self-contained country town with local retail, industrial and commercial businesses as well as local leisure facilities. The importance and impact of tourism is of significance to many of these local retail businesses and leisure facilities. The issue of a second supermarket for the town is a long debated subject. Continual residential developments outpace the capacity of leisure and retail facilities.

Social issues

Although many working residents commute out of the town, there is a local job economy with overall low unemployment statistics. The crime rate is relatively low and this reinforces the perception of Stonehaven as a safe place to live.

Community

Stonehaven is a town with many local clubs and groups organised by committed volunteers. There are many recreational and sports groups as well as voluntary organisations which support the civic and business life of the town. These all speak of a friendly and engaged community, with a strong sense of community spirit.

Administration

Administratively, Stonehaven forms the major part of Stonehaven and Lower Deeside Ward (Ward 18) of Aberdeenshire Council. The ward is one of three wards that make up the Kincardine and Mearns Administrative Area of the Council. Aberdeenshire Council produces a regular profile of its major settlements and the latest (2008) version for Stonehaven is attached as Appendix 7.1

2.2 Aberdeenshire Towns Partnership

This STP Business Plan has its roots in the work of the Aberdeenshire Towns Partnership (ATP) in Stonehaven. The overall ATP programme began in 1998 as an alliance of three public sector partners - Communities Scotland (CS), Scottish Enterprise Grampian (SEG) and Aberdeenshire Council (AC). ATP aimed to integrate the resources of its partners with community aspirations to help its participant towns become better places to live, work and visit. ATP was commended for its work by the Royal Town Planning Institute in 2003.

Originally active in Ellon, Inverurie and Stonehaven, ATP's success saw its remit extended to Banff & Macduff, Fraserburgh, Huntly and Peterhead.

2.3 Origin and subsequent development of STP

In 2003/4, discussions were started with a view to Stonehaven leaving the ATP, as a natural progression and in advance of the eventual ending of the ATP project in 2008, and forming its own Partnership, now known as Stonehaven Town Partnership. These discussions eventually resulted in the formal formation of STP in April 2007.

In 2006, Stonehaven took part in an EU-funded project to identify the needs of "Sustaining Small and Expanding Towns" (SusSET), and a Town Strategy¹ document was produced as one outcome. Whilst this contained a large amount of useful information, this Strategy document has not been taken forward, as it was felt that its focus was too wide (see p30, under the Purpose of the proposed Planning for Real® project).

¹http://www.stonehaventownpartnership.org/Stonehaven_Whole_Town_Strategy.pdf

The Future of Stonehaven report

Separately, but in line with the SusSET project, Stonehaven & District Community Council undertook a major community consultation on Stonehaven's future, and produced its results in 2008 in a report entitled "The Future of Stonehaven"². This report has had a major influence on the longer term planning (both development planning and community planning) for the Town.

One outcome from the Future of Stonehaven report was a strong desire in the community to take action over the state of Stonehaven Town Hall. This building was in much need of renovation and was underutilised. As a result of an initiative by STP and Aberdeenshire Council, funding from the Town Centre Regeneration Fund of some £225,000 was obtained to repair the outside of the building to make it wind and weather tight. Work was also undertaken to improve disabled access.

Since then, STP has been instrumental in setting up the Stonehaven Town Hall Trust. Further funding was obtained from the 'People's Millions' lottery funding initiative in 2011 to upgrade the sound system in the hall. The Trust is now well advanced in the process and negotiations to assume a lease on the building, and to effect major improvements inside the Hall. Their Business Plan has been submitted to Aberdeenshire Council for approval (as at February 2012).

Recent changes impacting on STP

Since the major effort to establish the Stonehaven Town Hall Trust, STP has undertaken a fresh look at the development of the community of the Town as a whole. It has enquired as to the priorities of the 48 organisations that are members of STP, and discussed a large range of ideas and projects.

STP has now arrived at an initial list of important projects where there is a considerable community desire for progress.

This process has been conflated by the consequences of the budgetary constraints affecting Aberdeenshire Council. From these budget decisions, several community assets have been identified as potentially suitable for transfer to a community organisation. STP has obtained a commitment from Aberdeenshire Council that, in the first instance, STP would be the community body to which Aberdeenshire Council would look in making such transfers. In reality, it is likely that STP will either work with an existing organisation in the town to make the transfer happen, or will set up a subsidiary or new independent organisation to manage the affairs of a particular asset. Other options may well be considered depending on the particular circumstances.

²<http://www.stonehavencommunitycouncil.co.uk/Docs/Future%20of%20Stonehaven%20Report%20-final%20version.pdf>

The recently approved Community Asset Transfer policy paper presented to the Policy & Resources Committee of Aberdeenshire Council supports this way forward³.

The management of the assets which have been currently identified have now been included in this plan, although some of the information remains in need of considerable clarification.

This Business Plan is the beginning of that process and contains a portfolio of projects providing both community benefit and income to STP.

³<http://www.aberdeenshire.gov.uk/CAT/CAT%20Guide%20for%20Policy.pdf>

3 Stonehaven Town Partnership

3.1 Aims, objectives and mission

Stonehaven Town Partnership is a community enterprise working for the benefit of Stonehaven and District – defined as all of the Aberdeenshire Council Stonehaven and Lower Deeside Ward from the coast as far as the Cowie/Dee watershed. Its aim is:

“(working with others) to build a resilient, inclusive, enterprising community capable of dealing with ongoing change.”

STP has the following stated objects:

- To be the central point of contact and coordination for all organisations, and through them the people of Stonehaven in relation to matters affecting the town’s growth and economic development, the well-being of inhabitants, and the promotion of the town's attractions.
- From those contacts, to create, develop and promote an overall strategy for the development and benefit of the community in the town.
- To prioritise, develop, initiate, lead or support key projects in the town.

STP's mission is:

- To be a vehicle to make things happen;
- To be community led
- To have a coordinating role, bringing interests together to meet shared objectives;
- To secure resources and ensure they are applied to meet community aspirations; and
- To build and utilise the strengths and skills of the community.

In short, STP aims to undertake a range of projects to make Stonehaven and District a better place to live, work and visit.

3.2 STP structure and governance

STP is a company limited by guarantee incorporated in April 2007.

STP currently has plans to set up a Scottish Charitable Incorporated Organisation (SCIO), which will replace the current company. SCIO's are regulated by the Office of the Scottish Charities Regulator (OSCR).

The structure of STP is as follows:-

- Membership shall be open to any incorporated organisation operating in Stonehaven and district. Such an organisation shall appoint a representative who has voting rights at all general meetings of STP.
- All unincorporated groups and bodies, and other community groups, faith groups, and the Community Council, operating in Stonehaven and district may nominate one person each to be a member. Such members have voting rights at all general meetings of STP.
- Representatives and members have the ultimate power, via a Board of Directors, to decide what the company does and how it is run (current number of members is 48).
- The Board of Directors, which governs the company and sets its direction. STP directors are elected from the representatives and members.
- Currently, STP has no staff; however work is contracted out on a self-employed basis.

At the time of writing STP has eleven directors. There is one vacancy. The Directors are:

Name	Representing
Douglas Samways (Chair & Strategy)	Fatherland Burns Club
David Fleming (Company Secretary)	St. James Episcopal Church
Dennis Collie (Treasurer)	Folk Club
Peter Bellarby	Aberdeenshire Council
Niall Menzies	Business Association
Frank Budd	Tourism Group
Jim Henderson (Communications)	Stonehaven Rotary Club
Andrew Newton	Stonehaven and District Community Council
Allan Sutherland	Mearns Camera Club
Michelle Ward	Stonehaven Festival and Events
Wynne Edwards	Cowie Netball Club

3.3 STP's skills and experience

This Board brings a range of skills and experience to STP, which will help with the running of the business. One of the main tasks will be to decide on the portfolio of skills required by the partnership and compare this with their own particular strengths, and how as a team they see their roles and responsibilities within the company. Two Directors have taken on specific roles as Director of Strategy and Director of Communications as it was felt that these are two areas requiring particular direction and focus. Thereafter, the Board will (a) co-opt additional directors and/or (b) undergo training as appropriate to fill any gaps.

The Directors have also agreed to engage a range of advisors to help them run the company and provide professional advice. They are keen to ensure that the wider group involved in establishing STP continues to assist in the organisation's development over the coming months and to recruit others.

Other members of the community, including Aberdeenshire Council officers, are invited to attend STP Board meetings to ensure open channels of communication, as and when their specialist knowledge may be of value.

STP acknowledges the experience and expertise built up in Stonehaven and other ATP towns over the last few years. STP will actively seek to link with the other development trusts in Scotland over the course of this business plan (and beyond). As part of building these links, STP is now a member of the Development Trusts Association for Scotland, and has already informed itself of a number of best practice projects in Scotland.

3.4 STP operations

Employees

STP currently has no employees. One of the items in this Business Plan is the costs of a Development Worker to further some of the projects proposed. In order to progress some work in the short term, STP has contracted the temporary services of a self-employed Development Worker until a decision is made on the way forward and a task description is written (April 2012).

3.5 Premises and Equipment

STP has no premises or equipment at this stage. STP can use the facilities offered by Aberdeenshire Council or Kincardine & Mearns Area Partnership (KMAP).

3.6 Where will this plan take STP?

Whilst it is not anticipated that by the end of this business plan in 2015 STP will have helped Stonehaven fully meet the town vision for the longer term into the 2020's, successful implementation of the plan will mean that STP will have:

- Developed a track record for facilitating projects to make Stonehaven and District a desirable place to live, work and visit
- Developed a path to sustainability through construction of a project and funding portfolio from a number of sources, and the acquisition of an asset
- Established itself as one of the leading organisations in Scotland through which community initiatives can be translated into practical action
- Helped put Stonehaven in a stronger position to meet the challenges of being a market town area in North-East Scotland in the early 21st century.

As a result Stonehaven and District should enjoy the benefits of STP's work, such as:

- A stronger, more cohesive community
- A regenerated Stonehaven town centre
- More effective promotion of the town
- A healthier community
- A better environment
- Improved infrastructure
- A justified reputation as an attractive visitor destination
- Improved understanding of and access to the area's cultural heritage
- A more skilled and better educated community
- Greater community involvement in shaping the town's future
- Increased community confidence in its ability to meet the future.

These fit closely with the Scottish Government's 15 National Outcomes (see Appendix 7.5).

The current STP project portfolio focuses directly on the town of Stonehaven itself. Consideration will be given to the flexibility of the working area boundaries outwith the town boundaries and within the Ward 18 boundary, as an outcome of both progress within STP, and between STP and the other Rural Partnerships within Kincardine and Mearns.

4. The Projects

4.1 Introduction

This section forms the focus of the business plan as it sets out an overview of projects which STP intends to undertake over the three-year period 2012-2015 to make Stonehaven a better place to live, work and visit. The projects listed seek to strike a balance between the need for STP to:

- Facilitate projects to make Stonehaven a better place and
- Operate in due course as a financially sound, independent and sustainable business

In order to gain the confidence of the community STP will have to earn support and respect by demonstrating quickly that it has the potential to be a key player in delivering tangible and objective local outcomes. However, STP must also take best advantage of the initial core funding from Aberdeenshire Council to undertake preparatory work on larger projects which may help STP become financially independent of the support from Aberdeenshire Council by March 2015. This inevitably includes intangible feasibility study work.

To be clear, the current project list is not intended to give a complete overview of everything that STP plans to undertake in the period 2012-2015. The world changes, and as with any organisation, STP will have to be both proactive in capturing additional project opportunities that may arise and reactive in adapting quickly to changes in the external environment which mean that intended projects cannot proceed as planned. STP will operate an open door policy for any member of the community (including local businesses) wishing to suggest ideas or proposals for other projects.

4.2 Projects in 2010/11

For the sake of completeness and clarity, it is recorded that the following projects were completed and funding finished during 2010/11

1. Inauguration of Stonehaven Town Hall Trust
2. Upgrade of equipment and skills for the Talking Newspaper
3. Update and supply of Stonehaven Tourist Brochure

4.3 Project selection process

The Board of STP selected the projects in a series of meetings during the Spring of 2011.

They examined the list drawn up in consultation with the membership to see which projects were still outstanding. Each project was also judged against the Service Level Agreement agreed with Aberdeenshire Council for year 2010/11. The assumption was made that the basic terms of the SLA would not change in the immediate future.

Because of the rapidly changing nature of the outside influences on the Town's development, the list in section 4.4 is very dynamic.

4.4 List of Projects, active or in planning, as at April 2012**A. Change of management of the Queen Elizabeth Caravan Park**

This project takes up the offer and policy of Aberdeenshire Council to divest itself of the operations of caravan parks. The purpose is to ensure a viable, attractive caravan park in the Town in the long term, and to provide an income stream for the Town. (Active)

B. Change in management of the Tolbooth and its curtilage

STP is working, with other interested parties, to keep the Tolbooth Museum open following a Council decision no longer to support the facility. The purpose is to ensure a viable, and attractive, heritage and tourism venue in the Town in the long term. (Active).

C: Planning for Real®

STP plans to hold a number of Planning for Real® exercises across Stonehaven in order to assess how much the community would support and suggest actions to progress the development of the town. (Active)

D. Business Improvement District

STP is working with the Stonehaven Business Association in furthering the proposal to form a Business Improvement District in the town. (Active)

E. A central town Ticket Office and/or on-line booking

The purpose of this project is to provide for any organisation in the town the facility to accept bookings for tickets for a function or a venue. (Active)

F. Training to lead toward setting up of community trusts

STP has recognised that the volume and range of training and skills needed in the current climate successfully to build the number of community trusts requires improvement and support. (In planning).

Further detailed information on each of these projects is presented in Appendix 7.2.

Another two projects being taken ahead by local groups in the town have recently been brought to the attention of STP but are at the early stages of any STP involvement:-

THE CLOCK TOWER – Refurbishment & upgrading.

SPORT AND LEISURE FACILITIES AT THE RECREATION GROUND SITE – investigating the possibility of improved facilities at this site, alongside reviewing alternative locations.

4.5 Projects for consideration during 2012/13 to 2014/15

During the information gathering to produce this Business Plan, a number of other projects and tasks were mentioned, but were not followed up as working projects. They do, however, form a 'library' of potential future projects for the years 2012/13 to 2014/15. They are listed below.

It should be noted that the information gathering (in November 2010 – March 2011) was not systematic. Therefore, this list should be seen as neither a representative list nor a complete list of the thoughts of the whole Stonehaven community at present or in the near future. The Planning for Real® exercises are the next stage in information gathering and may well generate new and different project ideas.

Note: this list does NOT include projects already completed by March 2011.

Gathered for STP AGM
Improving the public toilets
Support for Friends of the Open Air Pool
Support for the Horizon Group
A promotion of the town / branding
Social Enterprises
The use of a Land train to ease parking congestion
Lighting up the Town Clock
Ex Aberdeenshire Council Budget briefing
Community Trust for Caravan Park
Ex search through 2010-2014 Community Plan
Food Town Initiative
Town Hall Improvements
Recycling and re-use project, covering the whole of Kincardine & Mearns Area (KMAP)
Seminar on National Standards for Community Engagement
Bervie Braes (Note: This item was put in the Community Plan before last year's events)
SEAS
Gypsy/Travellers
Other
Archaeology of the area
Highland Fault Geo-Park
Survey of volunteering

4.6 Background Tasks/Projects

The projects described in section 4.4 are projects that STP is undertaking with its partners to improve the town of Stonehaven and its surrounding district. In addition, STP will need to carry out internal or 'support' projects to develop itself as an organisation. A (non-exhaustive) list is shown below.

Project	Outcome	Allocated budget
Recruit admin staff to support day-to-day operations	Better communication within STP membership and with partner organisations, and holding members' meetings £10 hrs/mth x £10.00 x 11 months	£1,100
Volunteer expenses inc travel, hire of rooms etc	To minimise any barrier to volunteering, and to meet National Standards	£2,000
Website Management	To improve the effectiveness of the web-site, and look at more sustainable methods of ensuring the information is valuable and up-to-date	£800
Development worker time	To provide support to projects and capacity building work 30 hrs/moth x £12.50 x 12 months + expenses	£4,100
	TOTAL STP running costs	£8,000

Although less "glamorous" and visible than the projects to improve Stonehaven, these internal projects will help STP establish itself as an independent, self-sustaining organisation. As a result, they are vital projects because if STP fails in this task it will be unable to achieve any of its other aims.

4.7 Project Timelines and Cash Flow

The following summary spreadsheet (taken from Cash Flow and Budgets.xls) shows the overall Income and Expenditure for STP in the next year, and the timing of the expenditure.

Overall Budgets	2012/13		2013/14		2014/15
Opening Balance	£13,000		£1,600		£3,200
Aberdeenshire Council Grant (estimate)	£8,500		£8,500		£8,500
Other Income			£6,500		£6,500
Sub-total - income	£21,500		£16,600		£18,200
	Gross Budget	Possible grants	Net use of STP funds	Net use of STP funds	Net use of STP funds
A QE Caravan park	£3,500	£2,000	£1,500	£500	£1,500
B Tolbooth (Operations and Future) - STP portion	£1,000		£1,000	£1,000	£1,000
C Business Improvement District	£24,000	£20,000	£4,000		
D Planning for Real® - 2 events	£2,900		£2,900	£2,900	£2,900
E Sports & Recreation Facilities - facilitation	£500		£500	£500	£500
F Town Booking system	£1,500		£1,500		
G Clock Tower refurbishment - facilitation	£500		£500	£500	£500
Sub-total - expenditure	£33,900	£22,000	£11,900	£5,400	£6,400
STP Running costs			£8,000	£8,000	£8,000
Closing balance			£1,600	£3,200	£3,800

5. Implementation

The STP Directors acknowledge that this is an ambitious list of projects. Successful implementation will depend on bringing together and managing a number of key resources, such as effective delivery bodies, committed partners, motivated individuals and groups and, of course, funding. Identification of priorities and risks is also important. These elements of the plan are described below.

5.1 Project delivery

STP intends to deliver its projects through its own members, directors and staff, and by working in partnership with a wide variety of partners. It will be key to identify the role of STP in each on a project-by-project basis in order to avoid duplication and to ensure that STP's limited resources are focused where they are most needed.

STP Board of Directors

The body driving STP is its Board of Directors. At the time of writing STP's Board is made up of eleven member directors (with one vacancy) (see section 3.2). The Board will set the strategic direction of STP and monitor progress towards its targets. Key initial tasks will be to determine the portfolio of skills required by the Board, identify their own preferred roles and responsibilities within that and then recruit other directors and/or advisors as appropriate. In addition, the directors will liaise with external bodies as required to represent STP, help recruit members and act as a sounding board for staff issues arising.

STP staff

The level of staffing required is under assessment (April 2012).

Organisations represented on STP

STP will seek to offer organisations represented on it as many opportunities as possible to become involved in the organisation's projects. This may be in a number of ways such as volunteering for work parties, offering training sessions or attending consultation events. Such involvement will be key to maintaining their support and will offer low-cost project implementation where appropriate. This involvement could be on a theme or project basis. The Board will identify how this involvement can best be structured.

Community groups in Stonehaven and District

STP will work closely with community groups in Stonehaven and District to realise projects. STP knows it must remain aware that the success of many community-driven projects will rely on a spirit of open, transparent collaboration and communication between official agencies, co-ordinating organisations, community groups and community activists.

Aberdeenshire Council

Aberdeenshire Council was a driving force behind ATP and has been very supportive during the transition to STP. Elected Members of AC have agreed that one of their members shall be a Director of STP.

Some Council officers have specific responsibility for a number of the areas that STP is seeking to improve through its project plan e.g. landscape services, community recreation, and environmental services, and the Area Manager's team offer considerable support. STP will liaise closely with relevant officers to ensure good communication and effective use of each organisation's resources.

Other Community Planning Partners and Public Agencies

Whilst Aberdeenshire Council is an important partner for STP, other public agencies have a crucial role to play in STP's success. These include members of the Aberdeenshire Community Planning Partnership such as NHS Grampian, Scottish Enterprise and Grampian Police. STP will help these organisations deliver their agendas by bringing issues and potential projects in Stonehaven to their attention. In appropriate cases, STP will approach these agencies for funding.

5.2 Funding

STP starts in the fortunate position that, until March 2013, it is supported financially by Aberdeenshire Council, assuming that it meets the latter's conditions attached to the funding in a Service Level Agreement. These funds have enabled STP to cover its administration costs, pump-prime some projects, and gain some public recognition.

However, Aberdeenshire Council has made it clear that, in the future, STP should be moving towards financial independence from its funding. STP views this as a positive message in that, like any organisation, it should not be reliant on a single source of income. Such a situation can make the organisation complacent, vulnerable, inefficient - or all of these.

Where appropriate, the resources provided by AC will be used to lever in external project funding from the partners identified in the previous section. Other funding sources to be considered include:

- National Lottery
- European programmes
- Planning gain
- Private sector donations and sponsorship
- Climate Challenge Fund
- Other grants

In addition, STP will undertake actions to generate its own unrestricted income. This could come from:

- Community Trusts having a net surplus, some of which they re-use, and some may revert to STP
- STP consultancy and project management services
- Community fund-raising actions
- Other funding channels suited to the projects proposed e.g. service-level agreements

Key to the sustainability of Development Trusts elsewhere has been the acquisition and development of an income-generating asset. Usually – but not always - in the form of a building, such an asset makes the organisation less dependent on the vagaries of grant funding. STP, having made sure it is eligible for Community Right To Buy status, intends to make a scan of potential assets in Stonehaven and District a priority action.

5.3 Monitoring

As for any organisation it is important that STP monitors and evaluates how its actions are contributing to its objectives. This is not only important to STP itself, but to its stakeholders, including its community of benefit, project partners and, of course, funders.

To enable this monitoring to happen, STP will develop appropriate methods of evaluation, including clear targets, milestones and indicators. Whilst financial performance will of course be important, as a community enterprise STP's actions are about more than money. STP will be looking at the impact of its work on the "triple bottom line" or "people-planet-profit" of Stonehaven and District. Development of such a system will not necessarily be easy but various organisations offer assistance in this field. At the time of writing (March 2012) STP is taking part in a Health Check exercise, co-ordinated by Aberdeenshire Council and alongside the other Rural Partnerships in Kincardine and Mearns, in order to consider the practical, successful and transparent management of the organisation.

5.4 Risks

As with any business plan a number of risks can be identified. It is hoped that by identifying them at this stage, the risks can be minimised. The main risks associated with this plan, and potential actions to address them, are shown in table 3 below.

Risk	Potential action to address
STP cannot recruit sufficient membership organisations from the community	Make clear what the benefits of a successful Partnership will be and communicate the aims of STP at as many community events as possible.
STP cannot recruit sufficient additional directors or STP founding directors wish to step down before others have been identified	Establish a structure of director responsibilities. Approach potential skilled directors personally. Communicate the aims of STP better and make clear what the benefits of a successful Partnership will be. Prepare easy to understand induction material and make clear what is expected (and not expected) of a director. Emphasise availability of training and opportunity for personal development.
Projects are not completed on time or within budget giving rise to negative publicity	Establish and use a project-monitoring system. Communicate progress regularly to the community (and funders), including both successes and problems.
External funding is not forthcoming as expected for projects	Re-assess projects to make them more attractive to funders and be prepared to reshuffle the project portfolio.
STP does not become financially self-sufficient by March 2015	Communicate progress regularly to Aberdeenshire Council, including both successes and problems.
Key STP staff members become unexpectedly absent e.g. ill health	Appoint director(s) to be responsible for HR issues and ask them to draw up contingency plans

Table 3: Risks associated with the plan and potential actions to address them

6. Finances

As previously stated STP's business plan must not only involve undertaking projects for community benefit but it must also ensure that the organisation is moving towards financial sustainability by March 2015 when the Aberdeenshire Council support funding is foreseen to potentially end.

STP has drawn up some financial projections to reflect the results of its activities over the three financial years 2012/13 to 2014/15. These projections are based on the assumptions contained in section 7.

The figures for 2012/13 can be reasonably relied on. But thereafter, both the income and expenditure are very reliant on events outside the control of STP, and the progress (or otherwise) of projects to improve the Town. STP will strive for further sources of income (other than the Aberdeenshire Council grant) and will build a governance of activities and disbursements to ensure that the Partnership retains its solvency and meets the wishes of the community.

7. Appendices

Appendix 7.1 Stonehaven Profile 2008

Stonehaven Profile



July 2010

POPULATION	2001	2006	2011	2016	% Change 2001-2006	% Change 2006-2016
	9,580	10,614	10,451	10,369	10.8	-2.3

Source: Aberdeenshire Council Small Area Population Estimates and Forecasts 2007 (www.aberdeenshire.gov.uk/statistics).

HOUSING DEVELOPMENT	2001	2008	% Change 2001-2008				
Housing Stock	3,973	4,577	15.2				
	2002	2003	2004	2005	2006	2007	2008
Recent Completions	226	124	84	24	5	10	42
	2009	2010	2011	2012	2013	2014	2015
Anticipated Future Development	53	21	0	0	0	0	0

Source: Aberdeenshire Council Housing Land Audit 2009 (www.aberdeenshire.gov.uk/statistics).

INDUSTRIAL DEVELOPMENT	Stonehaven			Aberdeenshire			
Marketable Industrial Land 2009 (Hectares)*	11.3			215			
	2002	2003	2004	2005	2006	2007	2008
Build Rates (Hectares) on Zoned Land*	0.0	0.0	0.0	0.0	0.0	0.0	0.0

* Figures refer to marketable land and build rates on employment land sites zoned in the Aberdeenshire Local Plan. Source: ACSEF, Employment Land Audit 2009 (www.aberdeenshire.gov.uk/statistics).

MAIN EMPLOYERS	
Aberdeenshire Council	Global Solutions UK Ltd
Care UK (Mowat Court Nursing Home)	Neptune DeepTech Ltd
Cornerstone Community Care	NHS Grampian (Kincardine Community Hospital)
Four Seasons Healthcare (Havencourt Nursing Home)	Polymer Holdings Ltd
Gemini Corrosion Services Ltd	The Co-operative Group Ltd

AVERAGE EARNINGS 2008	Stonehaven	Aberdeenshire
	£38,970	£34,028

Source: National Statistics (www.statistics.gov.uk).

UNEMPLOYMENT (2009 Monthly Average)	Male	Female	Total	Rate
Stonehaven	54	22	76	1.2
Aberdeenshire	1,477	594	2,071	1.4
Scotland	95,997	31,703	127,701	4.0

Stonehaven defined as 2003 CAS (Census Area Statistics) Wards of Stonehaven Central and Stonehaven South. Source: National Statistics (NOMIS) (www.nomisweb.co.uk). Information is aggregated from Ward data.

TRAVEL TO WORK				
Workplace of Residents	Stonehaven	Aberdeen City	Aberdeenshire	Outside Aberdeenshire and City
% of Total Residents Aged 16-74	34.7	48.3	50.3	3.4

Stonehaven defined as 2001 ST (Standard Table) Wards of Stonehaven Central and Stonehaven South. Information is aggregated from Ward data. Source: General Register Office for Scotland (GROS) (www.gro-scotland.gov.uk). Figures produced in 2005 but based on the 2001 Census.

SCHOOL ROLLS	2008 Roll	2014 Roll	Current Capacity
Dunnottar Primary	231	182	170
Arduthie Primary	374	327	505
Mill O'Forest Primary	367	340	385
Mackie Academy	1,158	1,052	1,145

Source: Aberdeenshire Council School Roll Forecasts (2009) (www.aberdeenshire.gov.uk).

AVERAGE HOUSE PRICE 2008	Stonehaven	Aberdeenshire
	£195,956	£205,360

Source: Scottish Neighbourhood Statistics 2008 (www.sns.gov.uk). Information is aggregated from Ward data.

The publishers assume no responsibility for errors, omissions or inaccuracies of source statistics.

Aberdeenshire Statistics
www.aberdeenshire.gov.uk/statistics

Produced by Aberdeenshire Council - G DT11 28/20 July 2010

Appendix 7.2 Current Project Details

A. Change of management of the Queen Elizabeth Caravan Park

Title	QE Caravan Park
Type of Project	Economic Development
Lead Body	Stonehaven Town Partnership
STP involvement	As sponsors of a Caravan Park Working Group, which will develop into a Management Group
STP Commitment	<p>STP had decided, following discussion, that the best interests of the Town are served by having the QE Park leased to STP and managed under contract/sub-lease by a professional operator. STP identified the Caravan Club of Great Britain as the appropriate operator and formal discussions have reached a successful conclusion with the Council approving a 60 year lease to the STP and the Caravan Club agreeing a sub-lease for the same period. The CCGB has agreed to take over responsibility for the QE Park from October 2012 and will embark on a total refurbishment and re-design of the park, with all-weather pitches, a new office, new facilities block and other extensive work. The total investment will be in excess of £1.75 million, and the STP will receive £6500 rental in the first year with this figure increasing as turnover within the park rises over the years.</p> <p>At the present time the CCGB is going through the Planning process and the application will be recommended for approval by The Planning Officer involved for consideration by the Planning Committee at the meeting on 4th September 2012.</p> <p>The leases are currently being completed by the lawyers of the three parties involved, the Council, STP and the CCGB</p> <p>Total possible allocation £3500</p>
Purpose	This project takes up the offer and policy of Aberdeenshire Council to divest itself of the operations of caravan parks. The purpose is to ensure a viable, attractive caravan park in the Town in the long term, and to provide an income

	stream for the Town. The rental monies received by STP will be used to support community projects.
Timing	Planned agreement scheduled for autumn 2012.
Linkage to other work	This is seen as the first of many such changes in management arrangements, and as such is a learning curve for all concerned.
Community engagement	Once a suitable agreement is drafted, the terms will be made public. Meanwhile interested parties (i.e. existing static owners, local residents, knowledgeable people in the community) were invited to attend a public meeting in August 2011. STP directors have given presentations to the Community Council, and the Business Association.

B. Change in management of the Tolbooth and its curtilage

Title	Tolbooth Museum
Type of Project	Economic Development/Regeneration
Lead Body	Stonehaven Town Partnership
STP involvement	When the Tolbooth Museum was closed in February 2011, STP and Stonehaven & District Community Council formed the Tolbooth Group and took emergency action which has successfully kept the Museum open in 2011 and 2012 and extended its opening days to include the Autumn and Winter. STP initiated the possible Community Asset Transfer process for the Tolbooth building with a view to it becoming a sustainable community venture. As of May 2012 it was at the stage 2 level. Discussions are continuing with Aberdeenshire Council as to the best way forward.
STP Commitment	STP is represented on the Tolbooth Group Management Committee which is responsible for the day-to-day management and running of the museum. A 'Tolbooth Future Group' was formed to look at the longer term decisions regarding the future direction of the museum. As a result the 'Stonehaven Tolbooth Association' was successfully registered as a SCIO in July 2012. STP has received grant assistance in order to pay

	<p>for the building to be surveyed. It is anticipated that STP will provide some funds for building improvements although the extent of this is not yet known.</p> <p>Total possible allocation £1000</p>
Purpose	The purpose is to ensure a viable, attractive heritage and tourism venue in the Town in the long term.
Timing	This work began in the Spring of 2011, with a completion date likely in late 2012 or 2013.
Linkage to other work	Community Trust training. Axis 4 funding.
Community engagement	Stonehaven Tolbooth Association has been set up as an independent community organisation to take matters forward.

C. Business Improvement District

Title	Business Improvement District
Type of Project	Economic Development
Lead Body	Stonehaven Business Association; Niall Menzies is an STP Director, and Secretary of the Business Association.
STP involvement	Providing pump-priming funding, plus liaison with the non-business community interests that might be affected.
STP Commitment	<p>STP has undertaken the initial assessment, and received the approval of Aberdeenshire Council (based on a case by case consideration) and the Business Association Committee to progress to the next stage. This will result in the generation, via consultation, of an acceptable Business Plan to cover the activities of the BID (as prescribed in the legislation). STP has established the electoral list of the business population.</p> <p>Total possible allocation £4,000</p> <p>The BID proposal must be approved by a referendum of the affected business community, after which the BID will be self funding. The STP commitment is to the funding up to and including the referendum.</p>
Purpose	Business Improvement Districts are set up under the Planning etc Scotland Act 2006*. Once set up, a levy from all businesses in the Town is set towards a range of agreed improvement measures, which can include

	town branding, a loyalty scheme, local infrastructure improvements, promotions of the Town etc. In order to facilitate this project, STP and the Business Association need to find champions, elect/appoint a board, and find out what schemes would gain support from the business community. Local funding will be pursued to leverage in other funding sources.
Timing	The Business Association is in the process of applying for seedcorn funding (April 2012). Initial presentation to the business community in 2012, followed by the writing of a proposed Business Plan for the BID.
Linkage to other work	There is a Food Town Initiative in the Town, which the BID may pick up.
Community engagement	The BID process itself ensures business community engagement. STP will deal with any non-business engagement prior to the referendum.

*<http://www.bids-scotland.com/>

D: Planning for Real

Title	Planning for Real® (Stage 1)
Type of Project	Engagement leading towards Community Action Plans
Lead Body	Stonehaven Town Partnership
STP involvement	As leaders. It is expected that most STP member organisations will be asked to play their part in assisting with the running of this exercise.
STP Commitment	<p>STP has agreed that Planning for Real® exercises need to be held in Stonehaven. It has been decided that this is best done in stages, with the first covering the North of the Town, namely the Cowie area, held in June 2012.</p> <p>Funds are required for the expense of the exercises (stationery and equipment, hiring of halls, and administrator time)</p> <p>Total possible allocation £2,900</p> <p>STP has approached all the schools in the Town to seek their involvement. STP is also communicating information to local stakeholders.</p> <p>Details and a project strategy are currently being</p>

	worked on.
Purpose	The existence of a Town Strategy document has already been mentioned. It was decided that this would not easily help to identify action plans to progress the development of the town. What was needed was a further exploration of how much the community as a whole would support very specific actions. The preferred methodology is called Planning for Real® followed by Making it Real®, and this will produce a Community Action Plan relating to a very localised area of the Town.
Timing	Planned start in June 2012.
Linkage to other work	Apart from the Action Plan, this work will contribute to the update of the Local Community Plan.
Community engagement	See above

E. A central town Ticket Office and/or on-line booking

Title	Central Town Ticket Office												
Type of Project	Social Enterprise												
Lead Body	Stonehaven Town Hall Trust (STHT)												
STP involvement	A recently appointed Director represents the STHT.												
STP Commitment	<p>STP to fund initial capital, first estimate £1,500, made up of:</p> <table> <tr> <td>Broadband connection to Town Hall</td> <td></td> </tr> <tr> <td>- installation costs</td> <td>£200</td> </tr> <tr> <td>A laptop computer</td> <td>£500</td> </tr> <tr> <td>Professional booking software</td> <td>£300</td> </tr> <tr> <td>Training element</td> <td>£500</td> </tr> <tr> <td>Total possible allocation</td> <td>£1,500</td> </tr> </table> <p>STHT to fund on-going costs.</p>	Broadband connection to Town Hall		- installation costs	£200	A laptop computer	£500	Professional booking software	£300	Training element	£500	Total possible allocation	£1,500
Broadband connection to Town Hall													
- installation costs	£200												
A laptop computer	£500												
Professional booking software	£300												
Training element	£500												
Total possible allocation	£1,500												
Purpose	The purpose of this project is to provide for any organisation in the town the facility to accept bookings for tickets for a function or a venue. Initially these requirements arise from the Town Hall itself, and the need to have their own booking system independent of Aberdeenshire Council in due course. There are a number of other organisations who have expressed an												

	interest in the facility.
Timing	Awaiting approval by Aberdeenshire Council / Historic Scotland.
Linkage to other work	<ul style="list-style-type: none"> ➤ This is seen as a better way to achieve a "Stonehaven Calendar" than the user driven web-based approach previously tried; ➤ STHT is currently evaluating the proposal to bring the VisitScotland Tourist Office into the Town Hall from its current shop-based location.
Community engagement	STHT has some 300 members in the community, and an active Board of Directors

F. Training to lead toward setting up of community trusts

Title	Training for Community Trusts
Type of Project	Capacity Building
Lead Body	Stonehaven Town Partnership
STP involvement	As leaders
STP Commitment	<p>STP needs to specify the training required, source possible trainers, and arrange the courses.</p> <p>In certain cases, the courses will need to be funded. In other cases, attendees' expenses will have to be found.</p> <p>Total possible allocation £1,100</p> <p>Details are currently being worked on.</p>
Purpose	<p>STP has recognised that the volume and range of training and skills needed in the current climate successfully to build the number of community trusts requires improvement and support.</p> <p>The training required includes:</p> <ul style="list-style-type: none"> ➤ Finance for Community Trusts ➤ The various possible Community Trust models ➤ The legal aspects of Community Trusts ➤ Encouraging Volunteers ➤ Writing Business Plans

Timing	Planned start in autumn 2012.
Linkage to other work	Specifically linked to the rise in demand for community trusts stimulated by Aberdeenshire Council budget constraint measures.
Community engagement	This targeted training will bring together community activists and community organisations thus enabling wider engagement both between and within the organisations.

G. The Clock Tower

Title	Stonehaven Clock Tower
Type of Project	Refurbishment and heritage
Lead Body	TBA
STP involvement	STP may be able to assist the project.

H.Sport and Recreation Facilities

Title	Improved Sport and Recreation Facilities
Type of Project	Community Economic Development
Lead Body	TBA
STP involvement	STP may be able to assist the project.

Appendix 7.3 CV's of Directors

STP Directors as at July 2012:-

Douglas Samways – Chairperson and Director of Strategy

Lived in Stonehaven for a total of 43 years. Recently retired after 33 years in teaching, the last 12 years as deputy head of a senior secondary school. Founder member of Friends of Stonehaven Open Air Swimming Pool, as well as holding the posts of chairman and vice chairman in that organisation between 1995 and 2004. Member of the Stonehaven (Fatherland) Burns Club.

David Fleming – Secretary

David Fleming has been Company Secretary since STP's inauguration in 2007. He has lived in the area for over 20 years. Before retiring, he has had a long career in the IT industry, finishing up at the Audit Commission in London as a Principal Information Auditor. He is a member of Stonehaven & District Community Council, and was Chairman from 2005-2012. He represents St James' Episcopal Church and is a Charity Trustee for the Stonehaven Town Hall Trust.

Dennis Collie – Treasurer

I grew up and was educated in the Stonehaven area, but moved away to work at various locations worldwide before returning to Stonehaven in 1989. I still work a 3-day week as an IT analyst for a subsea engineering company. Since returning to Stonehaven I've been variously involved in community activities: Past: Coach with Stonehaven Juvenile Football Club (5 years); Chair of Stonehaven Amateur Swimming Club (6 years); Chair of Stonehaven Folk Club (10 years); committee member Stonehaven Folk Festival (7 years); treasurer Friends of Stonehaven Folk Festival (3 years) Current: Director & treasurer of Stonehaven Town Partnership, and through it Treasurer of Tolbooth Museum Group; member of Tolbooth management group; Treasurer of Grassic Gibbon Songwriting Group; member of Stonehaven Folk Club, and of Folk Club Community choir that entertains at various care homes and other events in the area.

Cllr. Peter Bellarby

Has stayed in Stonehaven for 32 years. Was until retirement an academic in the Engineering Department of Aberdeen University. Has been Aberdeenshire Councillor for Stonehaven and Lower Deeside since 2007. Chair of the Council's Scrutiny and Audit Committee 2008-2012. Currently Vice-chair of Kincardine

and Mearns Area Committee. Past chair of STP. Currently chair of the Tolbooth Group. Has been a mountaineering leader.

Jim Henderson – Director of Communications

Born and brought up in Stonehaven, educated at Mackie Academy and Aberdeen University. Spent 30 years in financial services industry, now semi-retired but has business (Barclay Clinic) in partnership with wife Chris. Past President and member of Stonehaven Rotary Club for 11 years, and committee member of Friends of The Open Air Pool. Keen interest in local affairs and preservation of town history. Enthusiastic amateur photographer, and tinkers about with 2 classic Triumph TR8 sports cars.

Frank Budd

Originally from Lanarkshire, High School in Motherwell, Strathclyde University in Glasgow, and after a period as a sales manager which brought him to Stonehaven in 1976, a further promotion entailed a move to Yorkshire, before he returned to buy his first business, with wife Anne, The Marine Hotel in 1979. He later bought the Lairhillock Inn, and then the Commodore Hotel for a short time. He was in partnership in Gas World on the outskirts of Aberdeen for a number of years, before purchasing the Lairhillock Inn from receivership in 1991. After leaving the Lairhillock Inn, he worked as a consultant with Scottish Enterprise. An active Rotarian, Vice-Chairman Stonehaven Business Association and Chairman of the Tourism Group. Currently assist his wife in running a 4 Star B&B. A Stonehaven resident for almost 35 years with a real concern for Stonehaven and no political affiliations

Andrew Newton

Retired marine scientist with a 40 year career in Scottish fisheries which also entailed working with the EU in Brussels, chairing NGO committees and acting as a consultant to various European nations. Currently chair of the local Air Training Corps (ATC) unit, treasurer of the NE Wing of the ATC, community councillor and heavily involved in running the Tolbooth museum. In my spare time I am a keen photographer.

Niall Menzies

Owner of retail business in Stonehaven with 25 years retail experience. Currently secretary of the Stonehaven Business Association.

Allan Sutherland

Lived for 25 years in Aberdeenshire. BCom (Electronics & Marketing, Edinburgh University). 34 years in public/private sector IT sales/marketing with US manufacturers in UK and abroad. Member of Stonehaven & District Community Council. Founder of "Save our Stoney" campaign. Fundraiser for Friends of Stonehaven Open Air Pool Committee. Created Caravan Park liaison group in 2007. Involved in many successful local campaigns

Michelle Ward

Moved to Stonehaven in 2002 after 15 years practice as an Accountant and having ran my own firm I had a career change and became a local hotelier in 2009. I am actively involved in a number of committees, namely Business Association, Tourism Group, Community Safety Group, I am current Secretary of Pubwatch and Chair of Stonehaven Festival and Events. In my spare time I enjoy all outdoor activities and in particular running, skiing, mountain biking, hillwalking and rock climbing.

Wynne Edwards

Lived in Stonehaven for thirteen years and Cowie for the last five, having followed his girlfriend (now wife) when she moved up for work. Runs a successful Marine Technology and Security company and when not working enjoys Kendo, Motorcycling, Music and Photography.



Appendix 7.4 Scottish Government's 15 National Outcomes

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 all our people.
3. We are better educated, more skilled and more successful, renowned for our research and innovation.
4. Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
5. Our children have the best start in life and are ready to succeed.
6. We live longer, healthier lives.
7. We have tackled the significant inequalities in Scottish society.
8. We have improved the life chances for children, young people and families at risk.
9. We live our lives safe from crime, disorder and danger.
10. We live in well designed, sustainable places where we are able to access the amenities and services we need.
11. We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
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.
14. We reduce the local and global environmental impact of our consumption and production.
15. Our public services are high quality, continually improving, efficient and responsive to local people's needs.