

Edinburgh Enterprise Campaign

- Business Plan -

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*Commissioned
by
Edinburgh Enterprise Campaign Steering Group*

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1. **Executive Summary**

- 1) This Business Plan has two main functions. Firstly it is intended to act as an additional management tool for the Edinburgh Enterprise Campaign's Steering Group and staff, to help guide them through the implementation and operation of this important strategic development. Secondly, it is intended to form part of the Campaign's supporting documentation for future negotiations with City of Edinburgh Council, Scottish Enterprise Edinburgh & Lothian, Capital City Partnership, ESF and other potential funding partners.
- 2) The outcome of these negotiations with external funders may well have significant impacts on certain assumptions made within this version of the Business Plan, and they will have to be updated and revised as required. In any event, it is assumed that the Business Plan will be revised by the newly-appointed senior member of staff, once they are recruited and appointed.
- 3) The Business Plan outlines the proposal for the Campaign to build on the relative success of its initial pilot phase, and to extend the scope and scale in order to provide a similar level of provision, and extend the model of local Enterprise Guides on a city-wide basis.
- 4) It is proposed to locate the extended Edinburgh Enterprise Campaign within the organisational structure of Capital City Partnership.
- 5) The extension of the Campaign is also intended to more closely align and integrate it within a wider strategy of Financial Inclusion initiatives, which are a high priority of Capital City Partnership and its main stakeholders.
- 6) The extended Campaign is scheduled to be launched in January 2005, and this Business Plan projects its operation through a full three calendar-year period until December 2007.
- 7) It is anticipated that the Campaign will continue to focus on the two existing areas of North Edinburgh and South Edinburgh, that the recently-established Enterprise Guide in West Edinburgh will continue, and this will be supplemented by a fourth Enterprise Guide to service the other strategic SURAs (*Small Urban Regeneration Areas*) of the city.
- 8) The overall Campaign will be managed centrally, from within Capital City Partnership, by a new Project Co-ordinator, assisted by an appropriate level of administrative staffing.
- 9) It is proposed that this new Project Co-ordinator will have a much wider rôle in seeking to integrate the Campaign's current activities and future developments within a matrix of other Financial Inclusion initiatives and programmes, involving a range of CCP's partner agencies.
- 10) It is proposed that in the event of European Social Fund (ESF) resources being utilised, that the Capital City Partnership will assume the rôle of 'lead partner'. However, this will be done under the existing protocol with the City of Edinburgh Council's Economic Development Section of City Development, which covers such arrangements. This process will help to alleviate any fears that CCP may face substantial cash-flow problems associated with ESF funding, as well as assist with the administration of the ESF monitoring requirements.
- 11) The overall financial budget required to fund the extended Campaign is approximately £260,000 per annum, with a total three-year budget projection of £796,000.
- 12) A range of target outputs are proposed, along with proposed adoption of best practice from the Campaign's initial pilot project phase, including in the area of recording and analysing data.
- 13) It is proposed that the extended Campaign adopts a more unified marketing strategy, with local variations being utilised where necessary.
- 14) Proposals are made for a revised structure for the campaign's Steering Group, with

communication linkages to the Craigmillar and the new North Edinburgh Business Incubator Units, and with appropriate lines of reporting to CCP's Joined Up for Enterprise working group.

2 Introduction

This Business Plan has been produced as part of a decision-making process which is intended to determine the Edinburgh Enterprise Campaign's future beyond its current funding expiry date of December 2004. This decision-making process involves three inter-related stages of documentation:

1. Final Evaluation of the Campaign's operation from January 2002 through to December 2004, which will make recommendations on future funding support.
2. Submission of an Application to ESF for an extended Campaign (2005 – 2007), on the assumption of positive recommendations resulting from the Final Evaluation
3. Business Plan for the operation of an extended City-wide Campaign (2005 – 2007), which outlines the various implications of rolling out the Campaign on a City-wide basis

The Business Plan, of necessity, therefore makes certain assumptions about a range of different factors, all of which have a significant impact on the Campaign's longer-term sustainability. Important amongst these are the timescales involved in securing the necessary commitments to future project funding, and the implications of the scheduled run-down of current operations under the existing fixed-term funding arrangements.

Essentially, the two existing local Campaigns and the employment of their respective Enterprise Guides are scheduled to end by December 2004, and they will need to be informed of their future employment prospects, if the project is not to run the risk of losing trained, experienced staff, who could bring a substantial contribution to the extended Campaign.

Furthermore, any interruption in service provision by the local Enterprise Campaigns would almost certainly risk exposing those individual small businesses that are newly-established, to significant problems and potential failure.

The report is structured in the following sequence:

- The strategic context within which the Edinburgh Enterprise Campaign operates
- Delivering the service
- Staffing structure
- Operational implications
- Resources
- Development process and time-lines for project implementation
- Budget projections

3 Strategic Context

The Edinburgh Enterprise Campaign operates within the context of a wide range of inter-connected strategies of its major partners and stakeholders. These would include, but are not restricted to:

- 1 The strategic priorities of the City of Edinburgh Council
- 2 SEE&L's strategies for developing the local economy within the context of Business Gateway provision, linkages with National Programmes and Financial & Social Inclusion
- 3 Capital City Partnership's 'Joined up for Enterprise' initiatives, including commitment to promoting measures of financial inclusion
- 4 ESF's priorities and programmes
- 5 Scottish Executive's broader social and economic inclusion priorities
- 6 Local strategies of NEAR, South Edinburgh Partnership, West Edinburgh Community Planning and of the Strategic SIP.

This rather complex set of relationships with external stakeholders means that the Steering Group of the Campaign may have to resolve many, often conflicting, pressures in seeking to chart a suitable and sustainable course for itself. This draft Business Plan seeks to identify how best the project can plan to deal with these demands, particularly during a period of substantial step-development, which will put an increased level of pressure on it and its finite level of resources.

Whilst the Edinburgh Enterprise Campaign has to develop its own identity, working practices and relationships with local communities, it is also necessary for it to be closely integrated within the wider strategic contexts of these major partners. This relationship is of particular importance if the Campaign is to benefit from the additional resources and value-added benefits that such integration can bring.

Of particular importance is the relationship with the policy-led arena of Financial Inclusion. The Campaign's work over the past 2½ years has seen valuable work being done, not only in engendering wider knowledge and utilisation of enterprise support and development services, but also of identifying and overcoming barriers to financial inclusion for their clients and their local communities.

The process of stimulating demand for self-employment and business start-ups has also generated substantial 'inward investment' of additional funds to SIP residents, and the aggregated turnover of the various business contributes to increased internal trading within the local micro-economies of the geographical SIP areas.

It is most likely that it will be in the policy area of financial inclusion that the Campaign is likely to make its greatest impact, both on the lives of local people, and also on the evolution of policy-making within Edinburgh and beyond.

4 Delivering the Service

The pilot project phase of the Campaign's work is scheduled to end in December 2004. It is therefore considered essential, despite very tight deadlines involved, that the continued momentum of the Campaign's work continues uninterrupted, as noted in the Introduction.

Options:

An Options Appraisal for the extension of the Enterprise Campaign was outlined in the report prepared by KMC Consultants immediately after the Campaign Seminar towards the end of 2003. This Options Appraisal included four main models of operation:

- a) **Do Nothing**
Allow the current pilot project to expire in December 2004
- b) **Continue Campaign exactly as previously**
Renew funding for the current arrangements, on an annual basis
- c) **Extend Campaign into other Area/s**
Extend the Campaign to other target areas of Edinburgh
- d) **Extend Campaign into other Area/s + central co-ordinating/linking role**
Extend the Campaign to other target areas of Edinburgh, plus adding a central co-ordinating role, linking it to other financial inclusion initiatives.

After wide consultation amongst the main stakeholders, Option d) was adopted as the preferred option, and it is this model that lies at the core of this draft Business Plan.

Allied to this extension of the scope and scale of the Campaign's activities, it was agreed that the optimum operational locus for the Campaign and its staffing should be within the organisational structure of the Capital City Partnership, as the leading strategic agency in Edinburgh for co-ordinating and directing Financial and Social Inclusion strategies.

Geographical Catchment Areas:

Option d) proposed the continuation of the Enterprise Guides in both North and South Edinburgh, the creation of a new Guide in West Edinburgh, and finally the recruitment of a fourth new Guide to serve the diverse SURA communities, as well as other priority groups.

However, there are certain anomalies with this approach, as the existing Social Inclusion Partnerships are scheduled to cease operations at the end of March 2005, to be replaced by new Community Planning areas. Whilst these plans are still not fully developed at the time of writing this report (*August 2004*), and there may well be some postponement in their phased implementation, it is reasonable to assume that the re-drawing of the existing SIP boundaries is likely to happen in the very near future.

Clearly this will have some knock-on effects on the operational approach of the current two Guides, who currently work solely within their existing SIP boundaries of North Edinburgh and, even more targeted, within the archipelago configuration of South Edinburgh, with its five urban villages.

The simplest resolution to this changing environment may be to redefine the Guides as Community planning area-based, as indeed the new West Edinburgh Guide is intended to be. However, even here, it is understood that the West Edinburgh Campaign has developed quite logical aspirations to extend its area of operation across into Gorgie/Dalry and down into Haymarket. This local approach in West Edinburgh makes a lot of sense, and there may be a case for widening out the catchment areas of the North Edinburgh and South Edinburgh Guides to include areas even beyond their slightly larger community planning additional areas.

This approach could make some sense in, say, the North Edinburgh Guide extending their area of operation to include the Fort SURA, and even other parts of Leith, especially as they involve the same Jobcentre areas. However, in South/East Edinburgh, the close proximity of the Craigmillar arrangements of CREATE/Craigmillar Business Incubator Unit would suggest that some more discussions require to be undertaken before agreed boundaries can be reset. For example, would a request for assistance from Portobello be directed to the SURA Guide covering Lochend/Craigentinny, or to CREATE or to the South Edinburgh Guide?
(Linkages with the Craigmillar and the new North Edinburgh Business Incubator Units are discussed later in this Business Plan.)

Whilst these geographical anomalies are highlighted here, they can clearly be resolved early in the life-cycle of the extended project by the new Project Co-ordinator undertaking initial discussions with relevant local agencies.

Local 'Host' Organisations:

The practice of locating the Enterprise Guides within locally-based organisations has, as the Evaluation Report suggested, been an extremely useful and beneficial dimension of the initial pilot phase of the Campaign. However, with the proposed consolidation of the Campaign within the organisational structure of Capital City Partnership, the current role of "host" organisations will change substantially. CCP will become the direct employer of all the guides, and will provide both line management and strategic direction to all of the four Guides.

North Edinburgh Campaign:

During the process of researching this report, it has become clear that some changes are developing in the various relationships. It would appear that the current North Edinburgh "host" organisation, Granton Information Project, is not disposed to continue with the arrangement if the Guide is to be employed by an external agency such as Capital City Partnership. This would appear to be a mixture of policy *(as an advocacy-based agency, they value their independence)*, and a practical management consideration, *(incorporating a post that is not integral to their internal line management arrangements.)*

It is therefore proposed that active consideration should be given to the North Edinburgh Guide being located within another suitable organisation. This could include the new North Edinburgh Business Incubator Unit, which is understood to be in the process of establishing an operational base close by at Granton Square. This new organisation is understood to have secured funding from the ESF, and is loosely modelled on the successful Craigmillar Business Incubator model.

South Edinburgh Campaign:

It is understood that Worktrack is reducing its current level of involvement in South Edinburgh, and may not be in a position to continue to play the current role of 'host' organisation for the South Edinburgh Guide. The new employment access project in South Edinburgh (EASE) is apparently not considered to be a suitable alternative. Therefore the most appropriate solution for the South Edinburgh Guide may be to continue operating from an office base at the South Edinburgh Partnership, but with all organisational controls being located centrally within CCP.

West Edinburgh Campaign:

The newly-appointed Guide in West Edinburgh is 'hosted' by the West Edinburgh Action agency, and it is understood that the Guide is currently employed by Stevenson College, but with direct line management from within the autonomous West Edinburgh Action structure. This location would appear to be satisfactory for the foreseeable future, but again with the Guide's employment transferring over to CCP at the end of December 2004.

SURA Campaign:

This proposed new aspect of the Campaign is as yet relatively undefined, and consequently the choice of where to be located the new Guide has not been determined. It would seem that, in the short term at least, the central base at Capital City Partnership would be the most logical, until other potential choices are identified.

Central Management & Administration:

In seeking to build on the lessons of the evaluation process for the initial pilot phase of the Enterprise Campaign, it is clear that a stronger central set of processes and procedures would help to strengthen the efforts and effectiveness of the local Guides.

This should manifest itself in terms of a clear line-management structure, as well as in rationalising data collection and, crucially, conducting serious analyses of the Campaign's work and outputs on a regular basis. Added to these issues, will be the need to provide a suitable conduit for making regular periodic returns of expenditure and activity to the ESF and to other funding partners. This would suggest a relatively strong central admin support role for the Campaign, based at CCP.

It is understood that CCP have agreed a working protocol with the Economic Development Section of City Development of the City of Edinburgh Council, whereby CCP takes on the rôle of 'lead organisation' vis-à-vis the ESF application. This 'protocol' is understood to offer significant protection to CCP on the issue of possible cash-flow problems, incurred by administrative delays within the ESF administration. However, the processing of data for ESF and other returns is still a fairly onerous task, and there will certainly be a requirement for this and other general administrative activities of the extended Campaign to be undertaken.

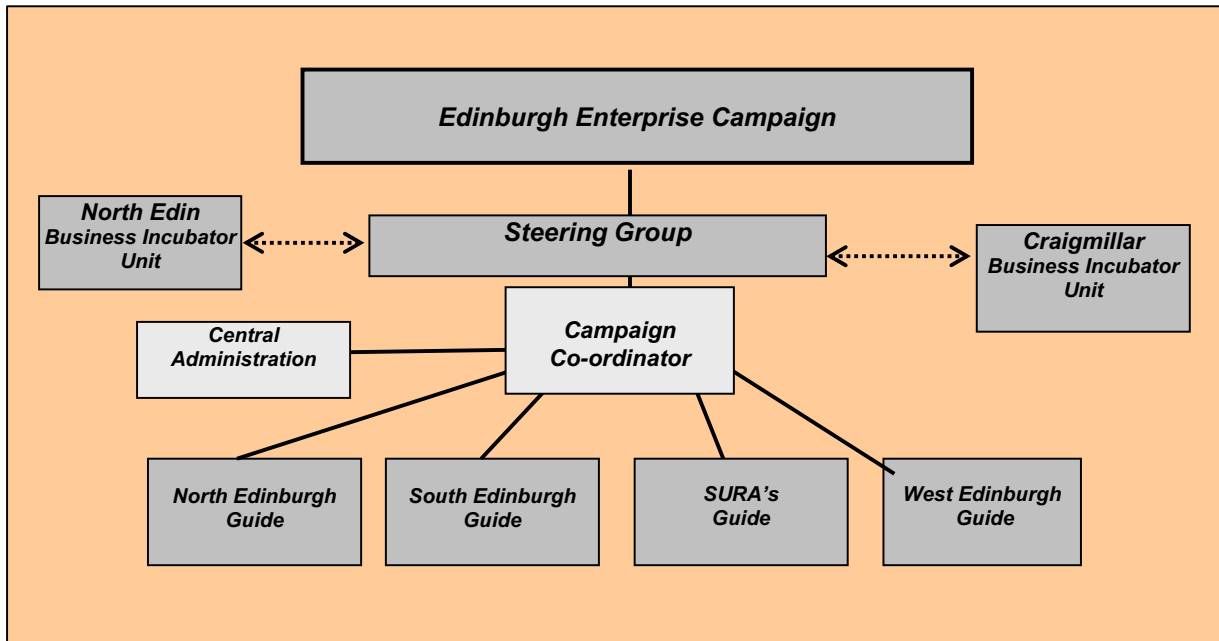
Finally, it has been apparent that the local Guides have had to rely quite heavily on the administrative support of the two current 'host' organisations. Whilst a unification and standardisation of procedures and processes would impact favourably on the level of local admin support required, it is considered that some level of local admin support will still be needed in the extended Campaign arrangements. *(the use of Scottish Enterprise's networked management information systems has been suggested as an ideal example of how such a co-ordinated approach could be enhanced.)*

5 Staffing Structure

The necessary staffing arrangement for the delivery service outlined above, would suggest the following structure for the extended Campaign, to be created within Capital City Partnership.

The relevant posts, and the management relationships are illustrated in the following chart:

Staffing Chart:



The Campaign would be headed up by a newly-created post of Campaign Co-ordinator. It is envisaged that this post-holder would also have responsibility for the co-ordination of a range of additional Financial Inclusion initiatives within Capital City Partnership, through its Joined up for Enterprise group.

The Campaign Co-ordinator would have direct line management responsibility for all Campaign staff, the development of long-term strategy, and for ensuring that the Campaign not only meets its immediate targets, but also links with, and stimulates, wider activity across a wide range of the organisation's Financial Inclusion agenda.

The Campaign Co-ordinator would report directly to the restructured Campaign Steering Group, and would be line managed by the CCP's Financial Inclusion Officer (*KMC note: check this arrangement out with CCP*)

Salary levels:

Project Co-ordinator:	scp: 36	£25,527 + NI/S at 01.04.2003	(pay review due 01.04.04)
Four Enterprise Guides	scp: 28	£20,262 + NI/S at 01.04.2003	(pay review due 01.04.04)
Central Admin Post		£22,000 (AP2 grade)	
Local Admin Support	@	£6,000 per local host organisation	

6 Operational Implications

This section of the report seeks to identify the key operational implications for the new extended Campaign. These are mainly concerned with its relationship with(in) Capital City Partnership's internal organisational structures.

The main aspect will clearly be the transfer over of existing staff, and the recruitment of new staff, to direct employee status of CCP. It is considered that the ongoing continuity of the local Enterprise Guide service, under the general auspices of the same major stakeholders, but with different employer relationships, will almost certainly raise the probability of involving the T.U.P.E. procedures for affected staff.

The transfer process is relatively straight-forward, but complying fully with T.U.P.E. may require inputs and advice from suitable human resource management professional expertise. The current Campaign's employment of the existing staff on broadly similar contracts of employment, terms & conditions and job descriptions, etc should make the process relatively simple.

Appropriate arrangements for line management will obviously be required, and some direct linkage of the Campaign Co-ordinator with CCP's Financial Inclusion Officer would clearly be extremely useful. The additional areas of involvement, in wider Financial Inclusion initiatives, will require to be identified, quantified and programmed, prior to the placing of adverts and the recruitment & selection process is undertaken.

The existing Enterprise Campaign Steering Group has operated successfully over the initial pilot period, during which very many inevitable teething problems had to be addressed, budget headings altered, etc. However, as the extended Campaign moves towards implementation, it would appear appropriate for the Steering Group's membership to be complemented by additional inputs. The relationship of the Campaign to the Steering Group will, in any event, undergo a significant change, in the new situation where it is to be line-managed and strategically directed within CCP's wider activities.

Linkages between the Enterprise Campaign and the Craigmillar and the North Edinburgh Incubator Units are areas where new relationships and communication should be particularly focused. This may be achieved initially by regular meetings between the respective managers of the different entities.

The detailed administrative requirements will have to be determined, and new systems and procedures designed. In particular, the Campaign's working practices with the CEC's Economic Development Section of City Development, under the existing protocol will have to be clearly set out, if the transition is to be a seamless exercise.

Finally, consideration will have to be given to determining the new Campaign's approach to marketing and promotion, as it enters the city-wide phase of operation. As previously noted, the two existing Campaigns have each designed and developed differing promotional materials, with their own specific identities. Whilst this has been effective and appropriate in the initial pilot stage, it would seem clear that perhaps a more integrated promotional approach should be considered. Some tangential, but crucial, issues should also be addressed, such as should the Campaign's promotional material incorporate the 'branding' of associated programmes such as Business Gateway, etc., - so that clients understand these linkages, or could this be confusing or even counter-productive? Clearly these are important areas for discussion, and the Steering Group and the key stakeholders will no doubt wish to tackle them in a coherent and inclusive manner.

7 Resources and Targets

The extended Enterprise Campaign would require a substantial funding package over the proposed three year period. The basic elements of such a package are illustrated below, and the related budget projections are set out in the following chapter.

Year:	2005	2006	2007	Total:
Year 1:				
ESF contribution (45%)	£126,000	£131,000	£136,000	£393,000
<i>CEC contribution</i>	<i>£ 52,000</i>	<i>£ 54,000</i>	<i>£ 56,000</i>	<i>£162,000</i>
<i>SEE&L contribution</i>	<i>£ 52,000</i>	<i>£ 54,000</i>	<i>£ 56,000</i>	<i>£162,000</i>
<i>CCP contribution</i>	<i>£ 50,000</i>	<i>£ 52,000</i>	<i>£ 54,000</i>	<i>£156,000</i>
total match funding (55%)	£154,000	£160,000	£166,000	£480,000
Total:	£280,000	£291,000	£302,000	£873,000

Outputs / Activities

The projected annual Outputs/ Activities for the extended campaign are illustrated in the chart below:

Outputs/Activities	2005	2006	2007	Total
Numbers getting self-employment help.	150	150	150	450
Numbers getting substantial help	133	133	134	400
Numbers employed	35	35	36	106
16-24 years less than 6 month unemployed	14	14	14	42
Number of Women helped	57	57	57	171
Numbers over 25 years, less than 12 months unemployed	28	28	29	85
Number of events	5	5	5	15
Number of new materials	4	4	4	12
Number guided/advised	162	162	163	487

Impacts / Results / Outcomes

The projected annual Outputs/ Activities for the extended Campaign are illustrated in the chart below:

Impacts/Results/Outcomes	2005	2006	2007	Total
<i>Numbers using new materials</i>	144	144	145	433
<i>Number of enterprises set up</i>	64	64	65	193
<i>Survival after 18 months</i>	0	50	80	130
<i>Numbers getting qualifications</i>	n/a	n/a	n/a	n/a
<i>Numbers finish course</i>	n/a	n/a	n/a	n/a
<i>Numbers into employment</i>	94	94	94	282
<i>Number of positive outcomes</i>	182	182	182	546
<i>Numbers attending events</i>	150	300	150	600

8 Budget Projections

DRAFT BUDGET FOR EDINBURGH ENTERPRISE CAMPAIGN:

The following charts seek to illustrate the main budget headings and related costs of the extended Campaign.

Item:	2005	2006	2007	Total:
Salaries	£191,211	£197,007	£202,932	£591,150
Workshops	£5,000	6,000	6,000	£ 17,000
Recruitment	£2,500	2,500	2,500	£ 7,500
Staff travel	£2,000	2,000	2,000	£ 6,000
Subsistence	£750	750	750	£ 2,250
Educational materials	£1,000	1,200	1,400	£ 3,600
Promotion	£5,000	3,000	3,000	£11,000
Accommodation *(see notes)	40,000	41,500	43,000	£124,500
Stationary	1,000	1,200	1,400	£ 3,600
basic office furniture	1,200	800	800	£ 2,800
evaluation/best practice	5,000	6,000	10,000	£ 21,000
small items	2,000	1,000	800	£ 3,800
Audit fees			2,000	£ 2,000
totals:	£256,661	£262,957	£276,582	£796,200

Staffing	unit cost	2005	2006	2007	total
Project co-ordinator	25,527	33,776	34,789	35,833	104,398
Four Enterprise Guides	20,262	106,860	110,066	113,368	330,294
Admin support	46,000	48,000	49,500	51,000	148,500
CCP Management fee	2,500	2,575	2652	2,731	7,958

Notes:

CCP Management Fee: £2,500 plus annual inflation.

Accommodation: £7,000 per local host organisation

£10,800 accommodation in CCP, plus 3% inflation

*Accommodation will include the provision of access to telephone systems, computer equipment and standard office furniture - all at no additional cost.

9 Development Process & Timelines

The following Gantt chart shows the development of the various stages of implementation over the forthcoming nine month period. The precise dates of several items cannot be precisely predicted at this stage, but the general scenario is likely to adhere to this general programme.

The key elements of the critical path are illustrated below:

<i>Implementation Stage:</i>	<i>2004</i>					<i>2005</i>		
	<i>Aug</i>	<i>Sept</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>
<i>Evaluation study completed</i>	X							
<i>CCP agree 'in Principle' to proceed</i>	X							
<i>ESF Application finalised</i>	X							
<i>CEC and SEE&L Consider Match Funding</i>								
<i>ESF Approve Application</i>				X				
<i>Decision to Proceed</i>				X				
<i>Project Transfer Arrangements including TUPE procedures</i>								
<i>Recruitment of additional Staff</i>						X		
<i>Extended Campaign becomes fully Operational</i>								

It can be seen from these projected time-lines that there is now a degree of urgency insofar as key 'in principle' decisions require to be taken in August 2004. These will be necessary in order to ensure that the required financial package can be secured with sufficient advance notice to allow the Campaign in its current phase to develop seamlessly into the next period (*in January 2005*), without incurring any major loss of service provision in both North and South Edinburgh.

10 Recommendations

This Business Plan has sought to outline how the Edinburgh Enterprise Campaign could be developed from its current manifestation and launched as an extended version, serving additional areas of Edinburgh, in a much more integrated and strategic manner.

The various stakeholder agencies will wish to consider the implications of this ambitious development, and how it might impact on other services and programmes. If they do decide to proceed with the proposed development as outlined in this indicative Business Plan, the following actions are recommended:

1. An agreement 'in principle' to proceed is taken, no later than mid-August 2004, in order to meet the extremely tight deadlines involved.
2. Instructions are given for the drafted ESF application to be completed, with any substantive changes being incorporated that the stakeholders may wish to stipulate.
3. The proposed funding partners, SEE&L, CEC and CCP should process the requests for matched funding through their internal assessment and budgetary processes, in order that agreement can be reached in advance of the planned closure of the Campaign in December 2004.
4. Capital City Partnership should make the necessary internal arrangements to incorporate the identified elements of the extended Campaign into its management, staffing and accommodation plans, commencing January 2005. This should involve professional advice on the application of T.U.P.E. procedures where appropriate.
5. New additional staff should be recruited as early in 2005 as is reasonably possible.
6. The contract of employment of the existing Campaign staff, namely the three local Guides in North, South and West Edinburgh, should be transferred over to CCP at the end of December 2004, under appropriate T.U.P.E. arrangements. It may be necessary to access external advice on human resource management for this process.
7. The revised Campaign Steering Group should be constituted as soon as possible, so that they can contribute fully to the discussion of detailed changes prior to implementation.
8. The new Campaign should establish clear procedures for the collection and analysis of records and other data within each local Campaign. These procedures should mirror, and dovetail with, other related systems (*such as S.E.'s Business Gateway management information systems*) as closely as possible.
9. The new Campaign should seek to ensure that the future activities of the local Enterprise Guides do not operate in such a manner as to lead to any duplication of provision, or the creation of parallel services, with those offered by mainstream programmes such as Business Gateway. The key to the Enterprise Campaign's longer-term success lies in its ability to bring innovative forms of added-value approaches and new routes into these mainstream programmes for local SP residents.

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