

Architecture+DesignScotland Business Plan 2011/12



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A+DS is Scotland's national champion for excellence in architecture, design and placemaking. It is a nondepartmental public body of the Scottish Government.

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Architecture+DesignScotland
Ailtearachd is Dealbhadh na h-Alba

Business Plan 2011/12

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Introduction

CONTEXT



Jim MacDonald - A+DS Chief Executive

This plan outlines the work that we are going to do in 2011/12 to fulfil our role as Scotland's champions of sustainable placemaking. The focus of our work this year is firmly on working with others to influence those who shape the places we value.

We will continue to be guided in this work by the objectives of the Scottish Government which underpin our newly adopted Corporate Plan 2011-14. This emphasises the value of the built environment to Scotland's people and its contribution to employment, economic growth and managing climate change.

All our programmes contribute to fulfilling our strategic objectives:

1. Collaborating to achieve good architecture and sustainable places.
2. Supporting and influencing our partners to create the best buildings and places.
3. Inspiring Scotland's people to value good architecture and sustainable places.

Budget and Resources

BUDGET

Our budget this year is less than in previous years though we will work to secure further funds as the year unfolds. We will also work hard to align our resources with those of our partners in undertaking work that supports our objectives. At present budget breakdown is indicated in the right-hand column.

Activity	Budget
Staffing	£1,175,000
Overheads	£380,000
Projects	£330,000
Total	£1,885,000

RESOURCES

This year we will continue to depend heavily on the energy and expertise of our staff, Board and Panel Members to fulfil our objectives. Their range of knowledge and skills will be what drives us forward as we adjust to the reductions in our project budgets.

With the launch of our new web-site we hope to be able to provide more material to a wider audience than ever before, making best use of our limited resources. The new site now provides us with a improved means of sharing the results of our work with others.

We will also continue to run stimulating events at the Lighthouse in Glasgow – an important resource as we look to widen our audience.

Success Measures

CUSTOMER FOCUS

In taking forward this year's work programme, we will make concerted efforts to understand the value placed on our work by those who benefit from it. Whether it be a visitor to an exhibition or a participant in a workshop; a client who received advice or a correspondent seeking help we will take steps to gather their feedback and use it to inform our business development.

OBJECTIVES AND REPORTING

Each of our programmes has specific objectives for the year. These will be used as the basis for measuring our performance during the year. Progress towards meeting these objectives will be reported to our Board on a quarterly basis.



Design Review site visit

OUTCOMES

Across the organisation as a whole, we will measure the success of our work by using feedback to establish how useful and helpful our advice was. In particular, we will try to establish what difference we made and what value was added by our efforts to the work of others. We will collate and present these results to inform future action.

KEY PERFORMANCE INDICATORS (KPI)

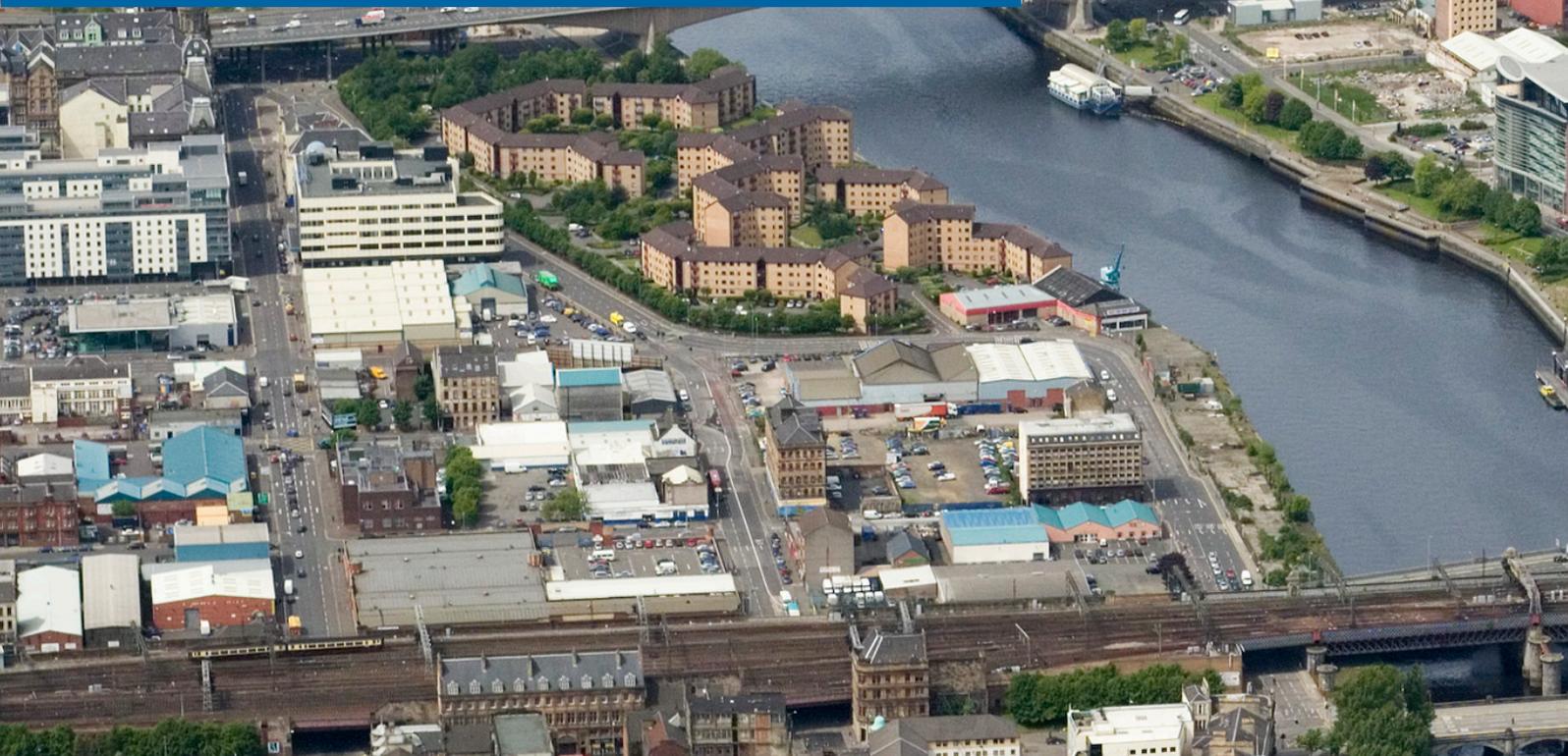
As part of our response to this feedback, we will review our KPIs and ensure they support our business priorities effectively. More detailed KPIs may be collected as part of contracts with Sponsors.



Dumfries Dental Centre



2011/12
Summary Business Plan





Design Review Programme

FOCUS

Design Review seeks to encourage excellence in the design and delivery of projects in the built environment.

1. Places that will be valued and enjoyed by future generations.

Focussing on design quality.

2. Places that are safe and sustainable.

Promoting good practice and recognising innovation.

3. Development which considers the wider environment beyond the imperatives of an individual scheme.

Interaction of individual proposals with the built and natural environment.

Design Review is an established process whereby the design quality of selected development proposals is examined by an **independent**, multi-disciplinary team of **design experts**. These experts collectively offer a breadth of expertise which may not be available to the project team or planning authority, and through Design Review they seek to add value to the design and planning process, **positively influencing** proposals to the **benefit** of the urban or rural **context** in which they are to be located.

Summary Objectives:

- Deliver a Design Review service which focusses on projects of National or Major scale, and which are **significant** through scale, sensitivity of location, or impact on heritage or landscape.
- Work with our customers to consider how Design Review might **develop** to achieve the **best overall outcome** with the **widest possible sphere of influence**.

RESOURCES

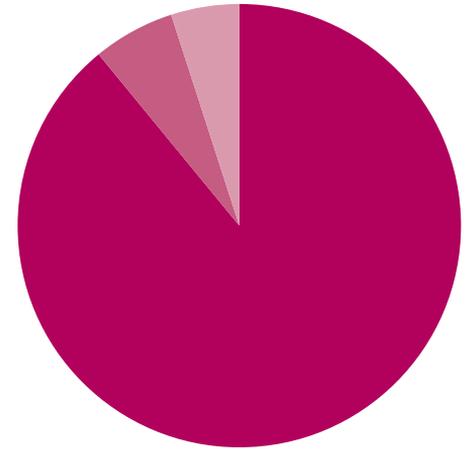
Project Budget: £10,000

Team: Jill Malvenan, Steven Malone, Ryan Cossar, Laura Hart.

Web: www.designreview.org.uk

Summary Scope 2011/12

Our Focus	Work
Policy	Support to central and local Government policy development by providing evidence gathered at Design Review.
Participation	Work with other A+DS programmes to promote best outcomes from briefing, through to design and delivery.
Strategy	Engage with customers to understand what is most valued. Publish guidance for customers to explain how we can help.
Delivery	Select projects for review based on aligned criteria. Carry out Design Reviews of 40-50 projects per year. Support specific individual initiatives where these will inform major imperatives.



Activity	Budget
Staffing	£179,000
Panel (Travel & Subsistence)	£12,000
Projects	£10,000
Total	£201,000

Healthcare Design Programme

FOCUS

Our aim is to support and empower client teams to develop:

1. Places that support the human condition.
Focussing on the design of the facility to help patients get better, staff in their work and visitors feel reassured.
2. Places that are resource efficient.
Considering flexibility in use, adaptability over time, and sustainability in its widest form.
3. Places that add value.
Looking at the broader benefits of investing in a community and the opportunities and responsibilities of using public money to improve the built infrastructure of the area.

To provide support to the Health Directorates and their partners to facilitate the design of sustainable and healing environments which support the policies and objectives of Health Boards and The Scottish Government.

A+DS Healthcare Programme – Summary Objectives

- Raise the level of design quality achieved through infrastructure investment.
- Increase the capacity of health boards and central agencies in respect of the above.
- Assist in sharing good practices.

RESOURCES

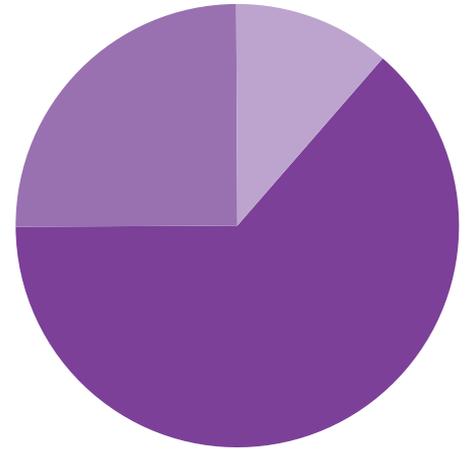
Project Budget: £30,000

Team: Heather Chapple, Kate Nicolson.

Web: www.healthierplaces.org

Summary Scope 2011/12

Our Focus	Work
Policy and Strategy	<p>Working with SGHD on policy.</p> <p>Working with HFS on design guidance and training.</p> <p>Working with local HubCos and the SFT.</p>
Design Assessment in the Business Case	<p>Tailored support in developing strategic design briefs and the capacity to direct this.</p> <p>Assessing design at key points and advising Health Boards and SGHD.</p> <p>Working with Design Review to ensure continuity of advice.</p>
Profile and Learning	<p>Features on good practice in process and strategy.</p> <p>Case studies on completed developments.</p> <p>Pulse.</p>
Demonstration projects	<p>Design Study - adapting hospitals to face the future.</p> <p>Design Study - sustainability in re-use.</p> <p>Design Study - mental health bedrooms.</p>



Activity	Budget
Staffing (inc overheads)	£90,000
Projects	£30,000
Total	£120,000
Accruals from 2010/11	£13,765

Urbanism Programme

FOCUS

Our aim is to encourage innovate practice to enable positive impacts working with partners in their context around these broad themes:

1. **Sustainable Placemaking.**
Focussing on the quality of place to deliver on the Scottish Government's policies in planning and regeneration.
2. **Delivering Better Places.**
Focussing on the role of place and design to engage with economic strategies of competitiveness and local economics.
3. **Collaboration.**
Working with others to support innovation in policy and delivery,

The scope of the programme with Scottish Government will address:

- Policy driven **research and development** initiatives, to support and share innovative placemaking approaches.
- **Participation initiatives** to support and share innovations in user engagement.
- Communicate and **disseminate findings**, tools, and resources which impact directly on placemaking practice.
- Delivery of **project review and guidance**, which impacts directly on place led public and private investment in communities.

RESOURCES

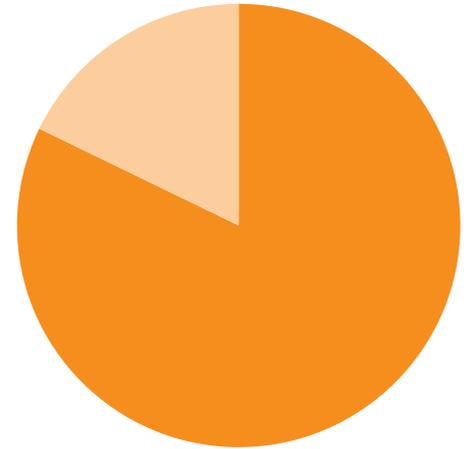
Project Budget: £35,750

Team: Diarmaid Lawlor, Eric Dawson, Kate Givan, Mark Whitehead.

Web: www.urbanism.org.uk

Summary Scope 2011/12

Our Focus	Work
Sustainable Placemaking	Visioning workshops. Place and local economic development workshops. Future City Game: scenario planning. Key Agencies Group Meetings. Responding to National Consultations on place. Designing Streets workshops: policy in practice.
Delivering Better Places	Dissemination plan for Delivering Better Places. Mixed use context study. Housing, Health & Regeneration Demonstration project. Urban plots and blocks demonstration project. Creative regeneration and financing.
Participation	Collaboration with A+DS Schools programme on Learning Towns Start Up Street, Stirling. Action research e.g. Renaissance Towns. Economic models of regeneration research. Future City Jobs collaboration with British Council and European partners.



Activity	Budget
Staffing	£175,000
Projects	£35,750
Total	£210,750

Schools Programme

FOCUS

The 2011/12 programme is focussed on helping to create well-thought out places that use design to:

1. Lifelong Learning.

Unlock the wider potential of the learning agenda for the benefit of whole communities.

2. Integrated Estate.

Improve the allocation of scarce resources and services across the whole public estate.

The scope of the programme with Scottish Government will address:

- **Policy** driven research and development initiatives, to support and share innovative design concepts.
- **Participation** initiatives to support and share innovations in user engagement.
- **Delivery** of project review and guidance, which impacts directly on investment in buildings for learning.
- **Communicate** and disseminate findings, tools, and resources which impact directly on Scottish architecture for learning.

RESOURCES

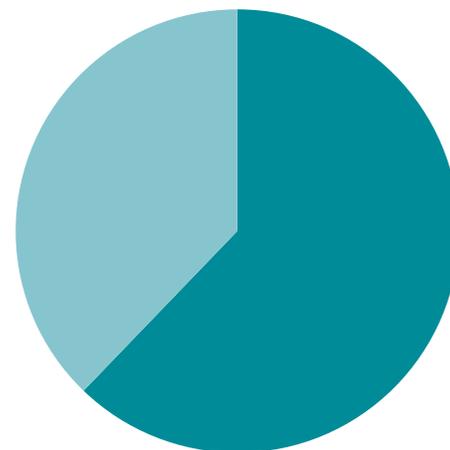
Project Budget: £94,500

Team: Sam Cassels, Ali Marr, Hannah Douglas, Dominique Robin.

Web: www.smarterplaces.org

Summary Scope 2011/12

Our Focus	Work
Policy	Interior Design Settings. Senses of Place: Learning Towns. Urban Learning Landscapes.
Participation	Teacher CPD Resources. Whole Place Consultations. Exemplar Case Studies.
Delivery	SFT Programme. Higher Education links. Design Review links.
Communication	Web resources. Network Sites. Virtual Exhibitions.



Activity	Budget
Staffing (inc overheads)	£155,500
Projects	£94,500
Total	£250,000

Sust Programme

FOCUS

The 2011/12 programme is focussed on supporting the Scottish Government to meet its Climate Change and Sustainability policies:

1. Resource Centre.

The Centre will be run as a drop-in centre where designers, contractors and clients can source advice and training.

2. Support Project Delivery.

Through Advice Promotion and Support; Advocacy and Engagement; Education and Building Skills.

The emphasis of the programme will be to build on recent work that responds to the Sullivan Report and the Climate Change act - including BSD work on Building Sustainability into the Building Regulations, the SSCI and the Housing Expo in particular in order to:

- **Identify barriers and opportunities** to improve delivery of Scottish Government sustainability and climate change mitigation policies through a variety of activities for a range of audiences.
- **Develop and support projects and initiatives** to facilitate delivery through provision of a range of activities.
- **Interpret outcomes** of these activities, **re-package, communicate and disseminate** results, through a physical and electronic resource/ library – accessible and available to a wide range of audiences in order to facilitate improved delivery at a public, professional and political level (feeding back outcomes to Government.)

RESOURCES

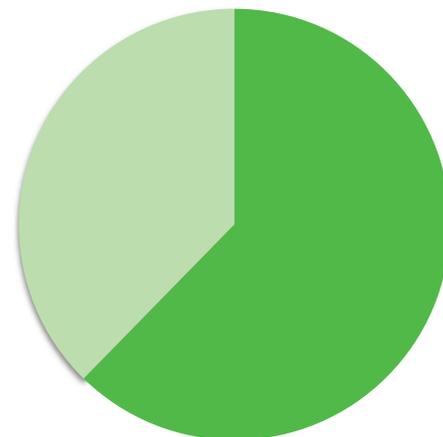
Project Budget: £81,000

Team: Lori McElroy, Kate Hendry, Graeme McKirdy.

Web: www.sust.org

Summary Scope 2011/12

Our Focus	Work
Advice and Support	The Green Directory. Materials Library. Funding Directory.
Education/ Building Skills	Business Support. Sustainability Training and Study Tours. MySustHouse/MySustTown.
Advocacy	Publications. Advice Guides. Case Studies.
Engagement	Events, Activities and Training (independently and with others). Exhibitions focussing on Indigenous Materials and Construction. Seminars and Conferences.



Activity	Budget
Staffing	£134,000
Projects	£81,000
Total	£215,000

Access Programme

FOCUS

At the heart of our programme is a belief in the capacity of buildings and places to engage, inform, inspire, influence and challenge. There are four connected strands within the Access programme – Education, Exhibitions, Events and Online.

Learning and discussion are integrated from the onset of each project, leading to the potential of participation, process and research based content resulting in a varied and accessible programme of exhibitions, events, workshops, resources and website content to engage, inform and illuminate public, professional and political audiences across a wide geographical spread and age range.

The purpose of the **Access** programme is to:

- **Inspire** people to celebrate, understand and value the places they live in and use.
- **Increase** understanding and enjoyment of architecture, design and placemaking.
- **Encourage** debate around current issues and future thinking.
- **Engage** public, professional and political audiences.

RESOURCES

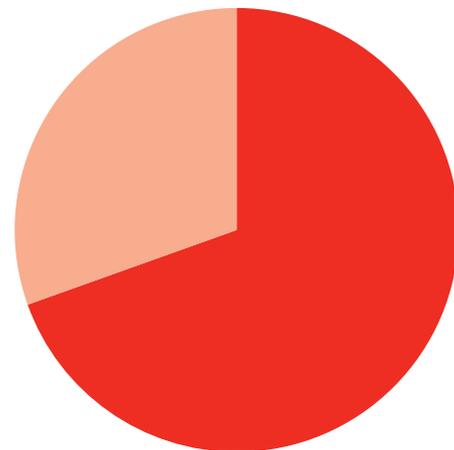
Project Budget: £76,000

Team: Morag Bain, Emma Halliday, Lesley Riddell-Robertson, Samantha MacDonald, Lynne Cox.

Web: www.accessarchitecture.org

Summary Scope 2011/12

Our Focus	Work
The Street	Exhibition. Workshops/CPD. Seminars. Web content.
Education and Skills	Architecture Academy. Portfolio for building workshops. CPD for Teachers. Nursery, primary and secondary schools workshops. Web content.
Scottish Architecture.com	News Website. Features. Links.
Access and Engagement	Family workshops. CPD. Exhibitions. Online. Student Awards. Community workshops and events.



Activity	Budget
Staffing	£164,000
Projects	£76,000
Total	£240,000

Corporate Services Team

FOCUS

The Corporate Services Team is responsible for co-ordinating the back office support within A+DS.

This includes:

Communication, IT, HR, Training, Finance, Business Planning, Performance Review and Administration.

Priorities for this year include implementation of the Communication Strategy, completion of a business audit to ensure effective support for our business; corporate skills audit to inform our training strategy; implementing SAGE and providing training for staff; complete options appraisal and business case for our accommodation.

The purpose of the Corporate Services Team is to:

Provide **support** to our front line programmes.

Lead our corporate planning and budget process.

Maintain our operational systems and policies.

Co-ordinate our financial and business reporting.

RESOURCES

Project Budget: £4,500

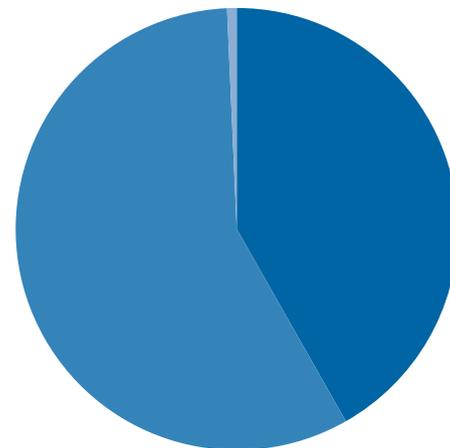
CEO: Jim MacDonald

Team: Lynne Lineen, Anja Ekelof, Senga Bate, Andrea Hepburn, Tony Reilly and Natalie McLaughlin.

Web: www.ads.org.uk

Summary Scope 2011/12

Our Focus	Work
Corporate Support	Board and Sub-Committees. Communications IT. Finance. HR. Administration. Training. Procurement.
Corporate Planning	Corporate Planning. Business Planning. Project Planning. Corporate Policy. Business Audit and Service Review. Accommodation Review.
Communication	Website. Intranet. scottisharchitecture.com. External relations. Media/PR.



Activity	Budget
Staffing	£268,000
Core Costs	£369,000
Projects	£4,500
Total	£641,500

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