



**AQUAculture USEr driven operational
Remote Sensing information services**

Deliverable 7.4

Initial exploitation & business plan

WI, PML, NIVA, GRAS, DHI & SGM

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Task 7.4: Exploitation & Business plan

Deliverable 7.4: Initial exploitation & business plan report

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Consortium

No	Name	Short Name
1	Water Insight BV	WI
2	Stichting VU-VUMC	VU/VUMc
3	Plymouth Marine Laboratory	PML
4	Fundação da Faculdade de Ciências da Universidade de Lisboa	FFCUL
5	Norsk institutt for vannforskning	NIVA
6	DHI-GRAS	GRAS
7	DHI	DHI
8	Sagremarisco-Viveiros de Marisco Lda	SGM

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Task objective (from DoW)

Establish a sound basis for long term sustainable service provision in a (at least partial) commercial business.

Scope of this document

This document describes the approach of task 7.4 for the AQUA-USERS project. Already early in the project the consortium will take steps to be able to offer a sustainable service based on the developments during the project.

Abstract

The exploitation plan comprises a Marketing Plan, a description of the services to be developed, a cost-benefit analysis, and a SWOT analysis. The business plan deals with the organisational structure, a revenue model and the client redirect.

List of abbreviations

Abbreviation	Description
SWOT	Strength, Weakness, Opportunities and Threats
IPR	Intellectual Property Rights
DoW	Description of Work
EO	Earth Observation

List of related documents

Short	Description	Date
DoW	Grant Agreement Annex I (Description of Work)	01/07/2013



Table of contents

- 1 Introduction..... 6**
- 2 Initial exploitation plan 7**
 - 2.1 Marketing plan..... 7
 - 2.2 Services 7
 - 2.3 Cost-benefit analysis..... 7
 - 2.4 SWOT analysis..... 7
- 3 Initial business plan..... 9**
 - 3.1 Organisation and sturcture..... 9
 - 3.2 Revenue model 9
 - 3.3 Client redirect 9

1 Introduction

As stated in the DoW, the AQUA-USERS Team will develop a strategy for long-term sustainable service provision in parallel to the technical work. This strategy will be based on e.g. a Cost-benefit analysis and a SWOT analysis. We will include the identification of pre-existing knowledge and technologies (IPR) and agreement on rules for sharing.

Within the Consortium, and even within the User Board, there is already a strong focus and sense of commitment at the start of the project to offer and deliver the services developed in AQUA-USERS to the market after the end of the project.

This initial exploitation and business plan is meant as a first building block, preparing the Consortium to develop a final exploitation and business plan that in turn will serve as a blue print for a formalised collaboration of Consortium Partners for sustainable services beyond the end of the project. The aim is to timely address relevant issues towards this formalised collaboration while being aware that the developed services and possible collaboration can be subject to change in the course of AQUA-USERS.

This deliverable will be regarded as a living document during the course of the project, evolving into deliverable D7.9 Final exploitation and business plan. It has been decided amongst the partners to have an updated version of this deliverable for internal use around M18, which is half-way through the project.

2 Initial exploitation plan

2.1 Marketing plan

It has been decided to start with the development of an AQUA-USERS marketing plan early in the project.

The contents of the marketing plan are to be determined, but will include a market analysis, a competitor analysis and preliminary user feedback.

2.2 Services

At this stage in the project already a number of possible services have been discussed that will be investigated:

- EO and in-situ data archive assisted analysis decision support system such as site selection aimed at aquaculture companies
- EO and in situ data archive assisted analysis decision support system such as site selection aimed at aquaculture insurance
- Near real time satellite services for e.g. bloom detection and early warning, coupled to a decision support system
- Near real time in situ measurement services for plant optimisation

Of course, during the project these proposed services can be changed or expanded, assisted by user feedback.

2.3 Cost-benefit analysis

For the final exploitation and business plan a cost-benefit analysis will be performed. At this time in the beginning of the project there is not enough information to do so, but partners are aware they should gather relevant information on costs and perceived revenues, to be collected during their contact with the User Board members.

2.4 SWOT analysis

Although it is in an early stage of AQUA-USERS, it has been recognised as important to start identifying potentially strong and weak points of the proposed sustainable services. An initial SWOT analysis has been performed by the partners:

Internal	Strength	Weakness
	<ul style="list-style-type: none">• Harmonization of products and services• Data quality	<ul style="list-style-type: none">• IP issues• Financial commitment for running services between end-of-project and commercial orders• Possible competition between partners• No structure yet to fit in non-commercial partners

External	Opportunities	Threats
	<ul style="list-style-type: none">• Strong competition to other similar services• 'One-stop-shopping'	<ul style="list-style-type: none">• Willingness to pay• Customers not used to EO derived information

Table 1: Initial SWOT analysis

This initial SWOT analysis will be updated in the course of the project.

3 Initial business plan

3.1 Organisation and structure

At this moment, the business plan and organisation will comprise the setting up of single service lines between the providers within the consortium and their (nationally) linked users. Thus, a total of five service lines will be set up:

1. Dutch service line (NL) between WI and IVM and the Dutch members of the User Board
2. United Kingdom service line (UK) between PML and the UK members of the User Board
3. Portuguese service line (PT) between PML, FCUL & SGM and the Portuguese members of the User Board
4. Norwegian service line (NO) between WI, NIVA and the Norwegian members of the User Board
5. A Danish service line (DK) between DHI and GRAS and the Danish members of the User Board

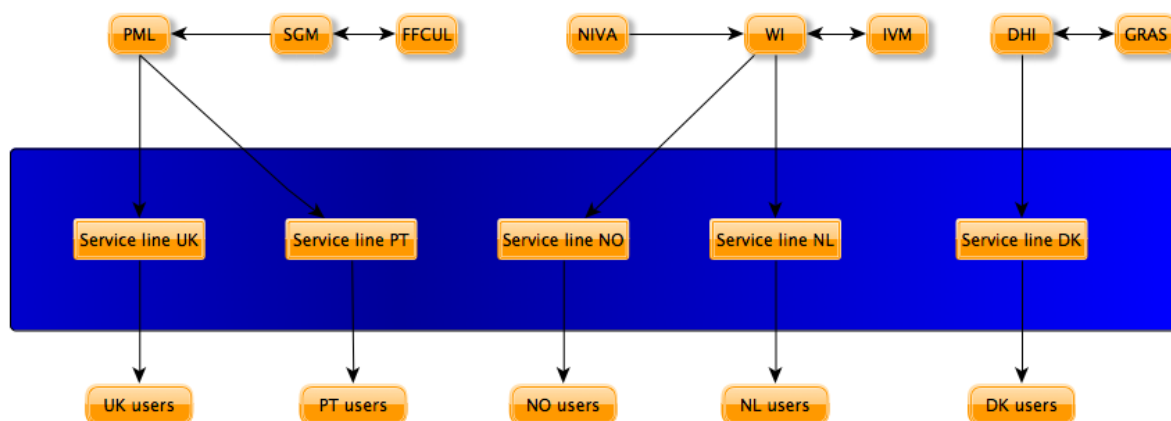


Figure 1: The initial AQUA-USERS national service lines

For now, might change during project, as more service lines can be set up between partners and users, that might possible be cross-national (similar to the PT service line at this moment).

3.2 Revenue model

After the end of AQUA-USERS, we will need a revenue model to take care of two things: a) to calculate the costs each partner should contribute to operate the services and b) to redistribute the income generated by the products and services, be it through the portal or through a partner. Costs and revenue per partner should be calculated based on, among others, the resources spent and the pre-existing IP put in by each individual partner. The revenue model also needs to take into account any costs associated with offering the AQUA-USERS services (e.g. costs of running a products and services portal).

3.3 Client redirect

It is to be expected that even before the official end of the AQUA-USERS project it is possible that potential new users will express interest in the developed services and products. At this moment the business model is structured along national service lines serving the members of the User Board, but this model needs to be adjusted to allow new clients in. These prospects may very well be located

outside of any partners country for instance. A mechanism for successfully provide these new clients with AQUA-USERS services needs to be developed during the project.