

## SERVICE PLAN FOR ECONOMIC DEVELOPMENT AND TRANSPORTATION

<b>Full Service Summary</b>									
Unique Ref No	Service outcome	Actions to achieve outcome	Success measures	Key dates	Lead	2009/10 budget £000	What is the source of this outcome?	Risks	Risk Rating (to be reviewed in coming months)
ET01	Economic Development Action Plan implementation in order to meet Corporate Plan, Community Plan and SOA ambitions and achieve Government's central ambition of sustainable economic growth	Liaise with key partners, assess priorities and resources, influence and align with national and local strategies / policies, commence implementation of Economic Development Action Plan	The Economic Development Action Plan is approved by the Council and resources appropriately aligned.	Start 10/11	Head of EDST			SR06 Failure to provide strong leadership and direction. ETop22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make optimal contribution to Government Economic Strategy	Medium
ET02	Deliver the CHORD Programme in a manner that optimises sustainable economic growth	Project Teams produce FBCs and progress projects as appropriate depending on option agreed by Programme Board and Executive.	The delivery of the CHORD projects in accordance with the PIDs (3 FBCs approved).	Ongoing	Head of EDST		CP/SOA	SR27 Failure to implement agreed CHORD programme. ETOp21 Delays in Waterfront Regeneration Projects	Low
ET03a	Encourage the development of Renewables within A&B	Develop Renewables Strategy and Action Plan. Work with interested parties to ensure that potential of renewable energy within Argyll and Bute is developed in an environmentally sensitive and sustainable manner.	Agree and commence implementation of renewables action plan.	Start 10/11	Head of EDST		CP/SOA	SR06 Failure to provide strong leadership and direction. ETop22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make optimal contribution to Government Economic Strategy	Medium
ET03b			Establish A&B Renewables Alliance.	Start-early 10/11	Head of EDST		CP/SOA		Low
ET04a	Delivery and further development of Business Gateway in order to support growing businesses in A&B	Further develop service in line with market needs, establish financial resources for optimal service delivery and support, integrate with other internal and external business related services and networks.	Number of start-ups assisted 135.	Ongoing	Head of EDST		CP/SOA	ETop22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make an optimal contribution to Government Economic Strategy	Medium
ET04b			Existing businesses assisted 200+.	Ongoing	Head of EDST		CP/SOA		Low

ET05	Employability Service maintains delivery in context of Flexible New Deal regime	Business model for A&B developed to respond to implementation of Flexible New Deal, develop partner relationships and secure arrangements for optimal delivery to A&B clients.	35% (tbc - dependent on new contractual arrangements being agreed) of long-term unemployed clients enter employment.	Autumn 10	Head of EDST		SR26 Failure to attract external funding to assist Council's strategic projects. ETOp19 Contract Renewals. ETOp22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make an optimal	Medium
ET06a	Prioritised economic development projects and sectors progressed in order to support growing businesses, promote regeneration and sustainable economic growth	Appropriate actions developed and subsequently implemented as articulated in the Economic Development Action Plan.	Ardishaig - EU funding pursued; National Park - develop partnership working with NPA in respect to: Arrochar & Tarbet; and Dunoon/Cowal as Marine Gateway.	Ongoing	Head of EDST	CP/SOA	ETOP22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make optimal contribution to Government Economic Strategy	Low
ET06b			20 producers use Food from Argyll identity.		Head of EDST	CP/SOA		Low
ET06c			Scoping paper on profile and marketing developed with partners.		Head of EDST	CP/SOA		Low
ET07a	Transport encourages a growing, well connected and sustainable economy	Identify, promote and deliver the Council's transport priorities as identified in the Local Transport Strategy.	Identify strategic transport priorities for Argyll and Bute and deliver successor to LTS (guidance will not be issued by Scot Govt - RTPs currently considering alternative).	March each year	Head of EDST	CP/SOA	ETOP14 Reliance on others to deliver the transport priorities - e.g. transport operators / Operational Services and securing external funding. ETOp22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make an optimal contribution to Government Economic Strategy	Low
ET07b			Attract external investment for above strategic projects e.g. A82 and influence partner agencies.	March each year	Head of EDST	CP/SOA	ETOP14 Reliance on others to deliver the transport priorities - e.g. transport operators / Operational Services and securing external funding.	Medium
ET08	Improve journey safety in Argyll and Bute to promote improved access within area and minimise risk of accident - as increased economic activity will increase road usage	Facilitate road safety education, training and promotional measures with partners throughout Argyll and Bute each year.	New targets developed by Government for 2010-20 - e.g. reduction of casualties of 40% by 2020 based on 2004/08 average.	Dec. each year	Head of EDST	CP/SOA	ETOP15 Potential for greater number of fatal and serious casualties, slight injuries and children killed or seriously injured on our roads.	Medium

ET09	Maximise European & LEADER funding and ABC's policy influence in order to promote sustainable economic growth and regeneration	Work with optimal number of eligible projects for funding, identify new sources and ensure that ABC is proactive towards representation on appropriate groups. Currently LEADER policies and remit are being reviewed at the national level.	LEADER cumulative funding of £4.4m by March 2011. ERDF of between £3-5 million for Campbeltown Infrastructure Improvements by August 2010, subject to detailed eligibility assessment during the ERDF application process.	Ongoing	Head of EDST	CP/SOA	ETOp13 Failure to attract external funding to assist Council's strategic objectives ETOp22 Argyll and Bute lags in terms of job and wealth creation for its residents and does not make an optimal contribution to Government Economic Strategy Government Economic Strategy	Medium
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What is the source of this outcome?	REF
Corporate Plan / SOA Ref	CP/SOA
Impact Assessment	IA
Best Value Review	BVR
Audit / Inspection	AI
Legislative requirement	L
Research / Consultation	R/C

**SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRAN**

Service Financial Summary	Revenue					Capital			Human resources					
	2009/10 actual £000	2010/11 budget £000	2010/11 £000	2011/12 £000	2012/13 £000	Comments	2010/11 £000	2011/12 £000	2012/13 £000	Comments	2010/11 FTE	2011/12 FTE	2012/13 FTE	Comments
<b>Service Subjective Analysis</b>														
Employees	899	887	1,089	1,111	1,133									
Premises	102	130	130	132	134									
Supplies & Services	146	98	98	99	101									
Transport	53	52	46	46	46									
Third Party Payments	864	1,002	1,062	1,077	1,096									
Transfer Payments	0	0	0	0	0									
Gross Expenditure	2,065	2,168	2,424	2,465	2,511									
Income	-367	-160	-160	-162	-165									
<b>Net Expenditure</b>	<b>1,699</b>	<b>2,008</b>	<b>2,264</b>	<b>2,303</b>	<b>2,346</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>Budgetary Reconciliation</b>														
Base Budget	1,699	2,008	2,008	2,008	2,008									
Non-Pay Inflation			0	17	37									
Adjustment to Payroll Base			239	261	283									
Cost Pressures/Asset Sustainability			0	0	0									
Demand Pressures			60	60	60									
Quick Win Savings			-43	-43	-43									
Service Review Savings			0	0	0									
<b>Total</b>	<b>1,699</b>	<b>2,008</b>	<b>2,264</b>	<b>2,303</b>	<b>2,346</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Non-Pay Inflation</b>													
Type of Inflation	Description of Inflation	2010/11			2011/12			2012/13			Risks		
		inflation £000	inflation £000	inflation %	inflation £000	inflation £000	inflation %	inflation £000	inflation £000	inflation %	2010/11 inflation %	2011/12 inflation %	2012/13 inflation %
CPI	Bank of England CPI projections used	17	17	37	0	17	37	37	37	1.50%	1.50%	1.75%	

**SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATIO**

<i>Adjustment to Payroll Base</i>												
Type of Increase	Comment	Revenue Budget			Capital budget			Human resources (additional)			Risks	
		2010/11 cost pressure £000	2011/12 cost pressure £000	2012/13 cost pressure £000	2010/11 cost pressure £000	2011/12 cost pressure £000	2012/13 cost pressure £000	2010/11 FTE	2011/12 FTE	2012/13 FTE		
Payroll Inflation		218		35								
Payroll Increments		13	19	24								
Increase in Superannuation		6	6	6								
Other Adjustments to Payroll Base	Business Gateway transfer	218	218	218								
		239	261	283	0	0	0	0.00	0.00	0.00		



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<b>Quick Win Savings</b>																
Service area	Quick Win Saving	Reason for reduction	Impact on service provision	Revenue budget				Capital budget			Human resources (reduction)			Risks		
				2009/10 budget £000	2010/11 saving £000	2011/12 saving £000	2012/13 saving £000	2010/11 £000	2011/12 £000	2012/13 £000	2010/11 FTE	2011/12 FTE	2012/13 FTE			
Road Safety	Freezing of Road safety Officer Post	Budget Saving	Ability to meet new national targets for reductions in fatal, serious and minor injuries. Very demanding targets. Vital that we minimise death and injury on our roads. ABC is recognised as an exemplar nationally.	43	43	43	43						1	1	1	Failure to meet demanding targets for reductions in fatalities and injuries.
				43	43	43	43	0	0	0	0	0	1	1	1	

# SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

<b>Community Engagement</b>						
Unique Ref No	Community Engagement Outcomes	Actions to achieve outcome	Success measures	Key Dates	Lead	Risks
	Extend Community Planning Structures	EDAP being taken through each LACPG and Thematic Group.	Involvement of all key community planning groups in EDAP	January/ Feb >	Strategic Transportation Manager / Economic Development Manager	
	Increase involvement of communities	See above	to be defined in EDAP	as above	Strategic Transportation Manager / Economic Development Manager	
	Build capacity	As noted in EDAP	as above	April>	Strategic Transportation Manager / Economic Development Manager	
	Sharing skills and resources	As noted in EDAP	as above	April>	Strategic Transportation Manager / Economic Development Manager	

# SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

<b>Communications</b>						
Unique Ref No	Communications Strategy Outcomes	Actions to achieve outcome	Success measures	Key Dates	Lead	Risks
	Extend Community Planning Structures	EDAP being taken through each LACPG and Thematic Group.	Involvement of all key community planning groups in EDAP	January/ Feb >	Strategic Transportation Manager / Economic Development Manager	Time constraint
	Increase involvement of communities	See above	to be defined in EDAP	as above	Strategic Transportation Manager / Economic Development Manager	Time constraint/ loss of focus
	Build capacity	As noted in EDAP	as above	April>	Strategic Transportation Manager / Economic Development Manager	Time Constraint
	Sharing skills and resources	As noted in EDAP	as above	April>	Strategic Transportation Manager / Economic Development Manager	Time Constraint