

Outcome 1 Performance Information - Financial Quarter 1 2015/16

<b>SOA Outcome 1: The economy is diverse and thriving</b>				
<b>Information still missing</b>				
<b>Element</b>	<b>Target</b>	<b>FQ1 Actual</b>	<b>FQ4 Actual</b>	<b>Responsible Post</b>
1.2.1 Agree action plan with all parties and reflect effects of Maritime Change Programme	On track			Andy Collins
1.2.2 Action plan developed to secure inward investment / new residents to Dunoon	Complete		Not on track	Audrey Martin
1.3.3 Deliver new signage/branding for main road, rail, ferry and air gateways	On track			Jane Jarvie

**SOA Outcome 1: The economy is diverse and thriving****"Red" performance**

<b>Element</b>	<b>Target FQ4 2014/15</b>	<b>Actual F Q1 2014/15</b>	<b>Actual FQ 4 2014/15</b>	<b>Data Provider</b>	<b>Comment from system</b>
1.1.2a No of businesses exporting for the first time	1	0	3	Colin McLean	HIE continues to work largely with businesses with an existing level of trade outside Scotland and therefore new exporters are normally engaged as part of Smart Exporter training events. As a result of holidays etc these are typically later in the year.
1.6.2b Museums - total visits in person and by website	52000	49689	47119	Pat McCann	Awaiting information from external partners, Kilmartin Musuem, information will be updated by 20th July
1.8.3a Number of modern apprenticeships	12	11	8	Jane Fowler	There have been some difficulties in recruiting suitable MAs and a number of adverts have either had no applicants at all or no suitable applicants. There are 7 additional posts currently going through the recruitment process and one MA due to start in August.

**SOA Outcome 1: The economy is diverse and thriving****"Amber" performance**

<b>Element</b>	<b>Target FQ1 2015/16</b>	<b>Actual FQ1 2015/16</b>	<b>Actual FQ4 2014/15</b>	<b>Responsible Post</b>
1.5.3b Update REAP - Renewable Energy Action Plan	On track	On track to revised plan	On track to revised plan	Audrey Martin
1.6.2a Development of cultural strategy and implementation of action plan	Complete	On track to revised plan	On track to revised plan	Pat McCann
1.7.2 Establish an innovation centre for entrepreneurs in Helensburgh	Complete	On track to revised plan	On track to revised plan	Ishabel Bremner
1.8.2b Marketing campaign to promote Argyll and Bute as a great place to live, work and play	Complete	On track to revised plan	On track to revised plan	Jane Fowler

<b>SOA Outcome 1: The economy is diverse and thriving</b>				
<b>"Green" performance</b>				
<b>Element</b>	<b>Target FQ1 2015/16</b>	<b>Actual FQ1 2015/16</b>	<b>Actual FQ4 2014/15</b>	<b>Responsible Post</b>
1.1.2b International turnover through HIE support	£2,500,000	£548,000	£1,350,000	Colin McLean
1.1.4a Business turnover through HIE / SE account management and BG	£6,000,000	£1,645,000	£4,800,000	Colin McLean
1.8.4a % of local suppliers bidding for business on portal	38%	39%	18%	Anne MacColl-Smith

<b>SOA Outcome 1: The economy is diverse and thriving</b>			
<b>Information not required to report this period</b>			
<b>Element</b>	<b>Responsible Post</b>	<b>Organisation of Data Provider</b>	<b>Comment from system</b>
1.1.6c Massachusetts Institute of Technology for high growth acceleration	Colin McLean	HIE	Q3 only

**SOA Outcome 1: The economy is diverse and thriving****Completed measures**

<b>Element</b>	<b>Completion date</b>	<b>Responsible Post</b>
1.1.1 Prepare prioritised inward investment plan to target investment ...	Q3 2014/15	Colin McLean
1.1.5 Review business support mechanisms - Report prepared and implemented	Q4 2014/15	Ishabel Bremner
1.1.7 New courses to be run by Business Gateway in a number of areas across Argyll and Bute	Q4 2014/15	Ishabel Bremner
1.2.3 Develop a holistic Regeneration Plan for Rothesay working with SURF Regeneration	Q4 2014/15	Colin McLean
1.2.5 Undertake a scoping / feasibility study on positioning Oban as a university town	Q4 2014/15	Colin McLean
1.2.6 Community Account Management to support growth and community empowerment	Q4 2014/15	Colin McLean
1.2.7 Review of HIE Fragile Areas	Q3 2014/15	Colin McLean
1.3.1a Hold economic summit	Q3 2014/15	Fergus Murray
1.3.1b Establish a public/private sector economic forum to lead and guide the preparation and implementation of a long term economic plan	Q4 2014/15	Fergus Murray
1.3.2 Agree CPP communication strategy with CPP partners	Q4 2014/15	Jane Jarvie
1.4.1a Introduce STEM Ambassador Programme to local businesses	Q4 2014/15	Colin McLean
1.4.1b Attend events to highlight opportunities re marine employment etc ...	Q4 2014/15	Colin McLean
1.4.2 Secure tenants for Malin House Dunstaffnage, European Marine Science Park	Q3 2014/15	Colin McLean
1.5.1a Establish clear indicators for community benefit funds, with focus on technical training ...	Q4 2014/15	Audrey Martin
1.5.1b Appointment of Energy Skills Education Post in partnership with AliEnergy	Q3 2014/15	Audrey Martin
1.6.2d Culture and Heritage - Support implementation of 3 capital projects	Q4 2014/15	Colin McLean
1.6.4 Deliver 2 collaborative food, drink and tourism projects	Q4 2014/15	Colin McLean
1.8.2a Commission study to identify possible opportunities for new public sector employment	Q4 2014/15	Jane Fowler
1.8.3c Protocol established for creating modern apprenticeships on a pan CPP basis	Q4 2014/15	Jane Fowler
1.8.4b Complete a review of procurement policies	Q4 2014/15	Anne MacColl-Smith