

### Appendix 3 – Staycation Expenditure

Headline	Detail	Spent or Committed	Expenditure/ Estimated Expenditure £
Staycation Officer	Temporary post for 1 year to progress Staycation proposals. Internal recruitment underway.	Committed	£35,000
Additional Wardens	Four additional wardens for a period of 5/6 months to October	Committed	£56,000
Anti-Littering Campaign with GRAB Trust	Across all Argyll and would include three part-time seasonal workers for key summer months May to August.	Committed – approved with Leader, Depute Leader and Leader of the main opposition.	£36,580
Additional Police	To provide additional Police Services to assist in promoting responsible camping – across Argyll and Bute, for a 12 week period.	Committed – approved with Leader, Depute Leader and Leader of the main opposition.	£23,040
Publicity	Information on be a great visitor/localised information	Spent	£1,000
Oban Infrastructure Ganavan Car Park Barrier	Barrier to restrict night time access for high vehicles	Committed	£10,000
Staycation Carparks improvements (17 location)	Lining and information improvements across the 17 identified carparks	Committed	£20,000
Lomond Villages Infrastructure works		Spent	£3,500 (It should be noted that this contribution forms part of a £90k investment)
Waste Water disposal points Grants	Numerous sites in discussion with communities/businesses	Spent/committed	£40,000

	including Islay, Mull, Gigha, Machrihanish, Sandbank, Tarbert		
Portaloos	Installing additional toilet facilities in places such as West Port, Glen Orchy etc.	Committed	£15,000
Temporary campsite	Colonsay - contribution to overall project costs	Committed	£4,779
<b>Total</b>			<b>£244,899</b>