Leading Rural Area	Council Strategic Objectives	Area Priorities - delivery	Campaigning for MAKI
Outstanding Environment	Environment – promoting our cultural, social and natural heritage and protecting our unique area	Kintyre Way Events and Festivals Campbeltown Flood Prevention Scheme	Infrastructure *Tarbert Flood Prevention
Vibrant	Social Change – affecting demographic change, caring for vulnerable people and lifelong learning	Campbeltown All Weather Pitch	*Trunking A83 to Campbeltown *Affordable housing – Tarbert, Craignish *Tarbert East Pier Developing the economy *Community Initiatives: Kilmory Home Farm
Communities	Economy – creating an attractive, well connected, modern economy	Town Centre Action Plans *Campbeltown, Ardrishaig Connectivity to remote communities: *Improvements to A83 *Jura Passenger ferry	Remote and island communities *Ferry improvements: Ballycastle, Jura *Enhanced Air Services; Campbeltown / Islay / Jura
Forward Looking	Organisational Development – improving, innovative, proactive and successful		Service delivery challenges *Sustainability of Fairer Scotland Fund Initiatives

Outstanding Environment

Environment - promoting our cultural, social and natural heritage and protecting our unique area

f	Area priority	Outcome	Actions to achieve outcome	Success measures	Key	Lead	N N	What is th	ie source	of this o	utcome?		Risks	<u> </u>	
					dates		Corporate Plan / SOA Ref	Impact Assessment	Best Value Review	Audit / Inspection	Legislative requirement	Research / Consultation		Area developmen	Area
	Kintyre Way	Improve economic viability of Kintyre	£207K funding package for business plan: management, marketing, maintenance	Increased total spend generated into area	Mar-10	Alison Younger							Funding, Partner support	х	
				Minimum of £14,332 annual revenue from a combination of membership, retail sales and special events by April 2011		Π									
			Promotion of route	Positive feedback from accomodation providers	Mar-10							x	n		
			Facilitating landowner agreements	Increase number of walkers using the Kintyre Way to 1,000 in 2008 rising to 4,000 in 2010		88						X	n		
			Provision of office space for route manager		Mar-10	88						x	Office closure		
	Events and Festivals		Grant assist events through Area Leisure Development Grants (approx £21K available)	Sustain number of events supported	Jun-09	Felicity Kelly						x	Cut to service budget		
		Increase exposure of culture and heritage to people from outwith area	Sustained level of sponsorship from Council of strategic area events	Sustainability of key events: inc. Mull of Kintyre Music Festival, Tarbert Scottish Series Increased level of visitor per unit cost	Mar-10	Kerry Corbett	x						No central budget provision or SLA agreement		
	Campbeltown Flood Prevention	Effective flood prevention for Campbeltown	Staff resource to pursue funding and implementation of FPS	Reduced incidents of flooding		Stewart Turner						x			
															⊢

Vibrant Communities

Social Change - affecting demographic change, caring for vulnerable people and lifelong learning

Ref	Area priority	Outcome	Actions to achieve outcome	Success measures	Key	Lead	V	Vhat is th	e source	of this o	utcome?		Risks	c	
					dates		Corporate Plan / SOA Ref	Impact Assessment	Best Value Review	Audit / Inspection	Legislative requirement	Research / Consultation		Area developme	י היש Area reduction
	Campbeltown All Weather Pitch	Improve health of south kintyre	Staff resource to pursue funding and construction of all weather pitch	Funding package secured	Mar-10	Macolm MacFady en							Reprioritisation of pitches		
				Increase in participation in activity		"							Delays in school estate		
Vilues	at Communities														

Vibrant Communities

Economy - creating an attractive, well connected, modern economy

Ref	Area priority	Outcome	Actions to achieve outcome	Success measures	Key	Lead	1	Vhat is th	e source	of this o	utcome?		Risks	Ħ	
					dates		Corporate Plan / SOA Ref	Impact Assessment	Best Value Review	Audit / Inspection	Legislative requirement	Research / Consultation		Area developme	ריש Area reduction
	Campbeltown Town Centre Waterfront Regeneration	Make Campbeltown a more attractive place to visit, live and work	Kinloch Road Regeneration	Additional 37 FTE jobs created;improved access to Harbour	Nov-08	Kevin Williams	x								
			Marina Expansion	Campbeltown;increase market share	Mar-09	Kevin williams	х								
			Town Centre Animation	Establishment of active town centre inc. businesses	Feb-09	Kevin Williams	x					х			
			CARS / THI Project	Number of shopfront renovations	Jan-09	Fergus Murray	x						Credit crunch reducing people's ability to take part in the project/THI Stage 2 bid may not be successful		
				Improved use of Heritage buildings	Jan-09	Fergus Murray	x								
				Stablilse depopulation of South Kintyre	Mar-10	Alison Younger	x								
	Ardrishaig Action Plan	make Ardrishaig a more attractive place to visit, live and work	Staff resource allocated to facilitate progress with existing action plan	Community prioritised list of projects to be taken forward		Audrey Martin	Local plan								
	Connectivity of remote communities	Improve access to outlying areas	Improvements to A83; Surface dressing and resurfacing;signage	Improved road condition index	Mar-10	Neil Brown							Roads Budgets not sufficient to guarantee outcome.		
				Accident reduction	Mar-10		Communit	y plan					Council wide priorities to be set on basis of accident analysis		
			Subsidy retained for Jura Passenger Ferry	Sustainable passnger ferry operating 2009/10/11.	Nov-09	Douglas Blades						x			
				Increase in numbers using	Nov 09 annually	Douglas Blades						x			

	rd Looking	ous improvement, innovation and cul	turo obeneco												
-		•	Actions to achieve outcome	Success measures	Key	Lead	v	Vhat is th	e source	of this o	utcome?)	Risks	Ħ	
					dates		Corporate Plan / SOA Ref	Impact Asses sment	Best Value Review	Audit / Inspection	Legislative requirement	Research / Consultation		Area development	Area reduction
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AREA PLAN FOR MID ARGYLL, KINTYRE AND THE ISLANDS

				Revenu	e				Capital			Н	uman reso	urces
Service Financial Summary	2007/8 actual £000	2008/9 budget £000	2009/10 £000	2010/11 £000	2011/12 £000	Comments	2009/10 £000	2010/11 £000	2011/12 £000	Comments	2009/10 FTE	2010/11 FTE	2011/12 FTE	Comments
Budgetary Reconciliation						Long and Winding Way								
Area development bids		\angle	10000	10000	10000	Co								
Area service reductions														
Total			10000	10000	10000		0	0	0		0	0	0	

AREA PLAN FOR MID ARGYLL, KINTYRE AND THE ISLANDS

Area	development bids											
Unique	ref Actions to achieve outcome		Revenu	e budget		C	Capital budg	et	Human re	esources (ad	ditional)	Risks
no		2008/9	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	
		£000	bid £000	bid £000	bid £000	£000	£000	£000	FTE	FTE	FTE	
		10.000	40.000	40.000								
	Sustainable funding package for	10,000	10,000	10,000								
	the Long and Winding Way Co											
		10000	10000	10000	0	0	0	0	0	0	0	

AREA PLAN FOR MID ARGYLL, KINTYRE AND THE ISLANDS

Area reduction														
Service area	Service reduction	reason for	Impact on service provision	F	levenue bud	lget reduction	on	C	apital budg	et	Human r	esources (re	eduction)	Risks
		reduction		2009/10 £000			2011/12 reduction £000			2011/12 £000	2009/10 FTE	2010/11 FTE	2011/12 FTE	
				0	0	0	0	0	0	0	0	0	(ו

Outs	standing Enviro	nment																
Envi	ronment - promo	ting our cultural, soci	ial and natural h	eritage and prote	ecting our ur	nique area												
Ref	f Area priority Outo	Outcome	Actions to achieve outcome	Success measures	Key dates	Lead	W	/hat			sou om		of t	his		Risks	nt bid	
							orporate Plan / OA Ref	npact	ssessment eet Value	eview	udit /	spection	egislative	esearch /	onsultation		rea developmei	Area reduction
	Dalintober jetty	Options appraisal				Martin Gorringe	0 0			1 02	4	-		_ 0	20		4	4

ef	Area priority	Outcome	Actions to achieve	Success measures	Key dates	Lead	10/1	4 : -	the e		- 6 41-		Risks	σ	
			outcome				W		the s	ource me?	of th	IS		ant bid	
							Corporate Plan / SOA Ref	Impact Assessment	Best Value Review	Audit / Inspection	Legislative requirement	Research / Consultation		Area development bid	Area reduction
	Community tran Community Tra														
on		s attractive, well	connected, modern	-											
on		S		economy Success measures	Key dates	Lead	W		the s	ource ome?	of th	is	Risks	it bid	
on	omy - creating a	s attractive, well	connected, modern Actions to achieve	Success		Lead	te Plan /	ent			-egislative of equirement 3	earch / sultation		Area development bid	Area reduction
on	omy - creating a	s dttractive, well	connected, modern Actions to achieve	Success	dates Mar-09	Lead Neil Brown Neil Brown	Plan /	sment	outco a	/ stion	it	/ ion		Area development bid	Area reduction

Forward Looking Organisational Development - continuous improvement, innovation and culture change Risks Ref Area priority Outcome Actions to Success Lead Key achieve dates measures Area development bid What is the source of this outcome outcome? Corporate Plan / SOA Ref Area reduction ssessment **Best Value** nspection Consultati Research islativ quirem lew mpact udit 00 đ

Lochgilphead Office rationalisation Campbeltown office rationalisation Sandy mactaggart sandy mactaggart

Main campaigning theme	Торіс	Area topic	Commentary
Infrastructure	Roads network	Trunking of A83	Lobbying Scottish Government and Transport Scotland. Attention needs to be focussed on the impending Scottish Transport Review of the future Capital Programme 2012 to 2022.
		A83 Improvements	Widening at Erines, canal bridge at Ardrishaig
	Power grid to capitalise on renewables		
		Tarbert Flood Prevention	Nothing currently in Flood Prevention Strategy – no detail on nature or scope of problem
		Tarbert East Pier	Support local initiative to secure future for pier.
Developing the economy	Strengthening existing activity		
	New opportunities	Kilmory Home Farm	Support for community development

Remote and island communities	Removing barriers to travel – financial, routes and	Jura Ferry	Currently funding in place for 3 year (08 – 10) passenger ferry
	timetabling		
			Replacement of Feolin ferry (retain in capital programme)
		Ballycastle/Ayrshire Ferry	STAG to Ministers Aug 08
			To monitor the success of the existing pilot for RET and measure potential impacts on visitor numbers to Islay and Jura
		Enhanced air services	Campbeltown and Islay Jura – links to Argyll Air Services Project
	Access to services and support for key/iconic services		
	Opportunities to enable young people to stay in, or move to, island and remote communities		Ensuring PDA developable for 40 – 60 affordable housing units in Tarbert. Note that the 2 other Housing Associations in Tarbert now have a 25% affordability attached.
			Ensure Tarbert site is in the SHIP
			Affordable housing provision in Craignish

Service delivery challenges	Public service integration		
	Supersparsity		Further development of the Pathfinder North project to Campbeltown should help with this aiding our connectivity and opening up opportunity for services to be provided nationally from our local area
	People 'on the fringe'	Sustainability of Fairer Scotland Fund Initiatives	