

SOA BUDGET ALIGNMENT 2014-15 – ARGYLL AND BUTE CPP

Name of Partner – Highlands and Islands Enterprise			
SOA Outcome		2014-15 Net budget £000's	Comments
1.	The economy is diverse and thriving.	2500	*See below
2.	We have infrastructure that supports sustainable growth.		
3.	Education, skills and training maximises opportunities for all.		
4.	Children and young people have the best possible start.		
5.	People live active, healthier and independent lives.		
6.	People live in safer and stronger communities		
Total		2500	

*Part of HIE's budget is allocated to area teams and part for core functions and regional projects / initiatives. The "discretionary" budget allocated to the area team has been £1.8M in the last couple of years but we have usually been able to secure additional budget such that our "out-turn" discretionary budget has been £2.4, £2.4 and £2.7 in each of the last three years. While HIE's internal budget process has not yet been completed for 2014/15, I have assumed that the out-turn discretionary budget for the area team will be £2.5M.

This sum excludes:

- Additional funding for regionally significant projects such as our investments at Machrihanish and at the European Marine Science Park nr Oban. Such funding is ring fenced for specific projects, and may sit either under Outcome 1 or Outcome 2;
- core functions, some of which impact directly in Argyll including sectoral initiatives (e.g. funding for Tourism Intelligence Scotland or Energy North etc), regional programmes (such as HIE's partnership with MIT Boston, or Glasgow School of Art, etc)
- staffing resource – the local team has a complement of 16 people, but the area office also hosts a number of HIE staff with regional roles. This includes HIE Director of Strengthening Communities, members of the community assets team and staff from the tourism and life sciences sector teams;
- It is worth noting specifically that around £18m of the public sector investment in Next Generation Broadband will take place in Argyll to end 2016.