

DEVELOPING KILMARNOCK'S LONG TERM PLAN: RESOURCES & COSTS

7th May 2024

<p>Executive Summary & Decisions Required:</p>	<p>This paper sets out the resources required to develop Kilmarnock's Long Term Plan by 1st August and the associated costs. If approved, the Town Board will direct and deploy these resources to meet DLUHC requirements and bring the community/businesses of Kilmarnock on board to implement the first three year investment plan.</p> <p>Members are asked to agree:</p> <ul style="list-style-type: none"> • to utilise DLUHC capacity monies as set out within the paper, to develop its Long Term Plan, • to direct EAC/identified Town Board Members to progress associated actions, • to identify resources within Members' organisations to contribute to Plan development, and • to otherwise comment on and note the paper.
<p>Situation:</p>	<p>The Kilmarnock Town Board is required to develop, via engagement with the local community, its Long Term Plan ('the Plan') for Kilmarnock and to submit this to DLUHC by 1st August 2024. Thereafter, the Town Board is responsible for overseeing delivery of the Plan, managing the associated investment/interventions and for leveraging further investment to help make it happen.</p> <p>The short timescale for creating the Plan means that resources/capacity- human and otherwise- need to be put in quickly. Board and offline discussions have shaped what this resource/capacity package looks like.</p>
<p>Background:</p>	<p>The Plan must contain:</p> <ul style="list-style-type: none"> • 250 word, 10 year vision • Strategic case/evidence for change • Outcomes & objectives • Interventions across 3 investment themes- <ul style="list-style-type: none"> • Safety & security; high streets, heritage & regeneration; transport & connectivity. • Evidence of community leadership • How the Town Board will attract other investment • 3 year investment plan annex <p>East Ayrshire Council has received £50,000 capacity funding to establish the Town Board and has received £200,000 capacity funding, which the Town Board advises on how best to spend this money, to support the development of the Long Term Plan. Thereafter 25% of annual Town Fund monies will be available for revenue spend.</p>

Action:	<p>Utilising the capacity budget of £250,000, resources/capacity needed to develop the Plan and associated costs are identified as:</p> <table border="1" data-bbox="339 241 1489 969"> <thead> <tr> <th>ITEM</th> <th>COST</th> <th>LEAD</th> </tr> </thead> <tbody> <tr> <td>Project Manager</td> <td>£21, 500</td> <td>Fiona</td> </tr> <tr> <td>PM Platform</td> <td>£3,600 p/a</td> <td>Claire</td> </tr> <tr> <td>Commercial/ Funding Coordinator</td> <td>£5,000</td> <td>Fiona</td> </tr> <tr> <td>Long Term Plan Development: Community-led Engagement, Events/Development & Action, Strategic Visioning, Planning & Launch</td> <td>£138,000</td> <td>Delivered via Town Board & 6 x Kilmarnock Alliances</td> </tr> <tr> <td>Web/Marketing/Socials/ Comms/Merchandise etc.</td> <td>£15,000</td> <td></td> </tr> <tr> <td>CleanUp Campaign/Project</td> <td>£20,000</td> <td></td> </tr> <tr> <td>Young People/Bus Station Project</td> <td>£10,000</td> <td></td> </tr> <tr> <td>Board Admin</td> <td>£Nil</td> <td>In-kind EAC</td> </tr> <tr> <td>Project Development</td> <td>£10,000</td> <td></td> </tr> <tr> <td>Financial Monitoring</td> <td>£Nil</td> <td>In-kind EAC</td> </tr> <tr> <td>Contingency</td> <td>£26,900</td> <td></td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td>£250,000</td> <td></td> </tr> </tbody> </table> <p>All costs are indicative and it is expected, subject to approval, that the Chair has authority to move spend appropriately across the elements of the resources/capacity package to ensure effective development of the Plan by the deadline. The Chair should also have authority to use remaining balances as a contingency.</p>	ITEM	COST	LEAD	Project Manager	£21, 500	Fiona	PM Platform	£3,600 p/a	Claire	Commercial/ Funding Coordinator	£5,000	Fiona	Long Term Plan Development: Community-led Engagement, Events/Development & Action, Strategic Visioning, Planning & Launch	£138,000	Delivered via Town Board & 6 x Kilmarnock Alliances	Web/Marketing/Socials/ Comms/Merchandise etc.	£15,000		CleanUp Campaign/Project	£20,000		Young People/Bus Station Project	£10,000		Board Admin	£Nil	In-kind EAC	Project Development	£10,000		Financial Monitoring	£Nil	In-kind EAC	Contingency	£26,900		TOTAL	£250,000	
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Result:	Putting the above in place without delay provides a strong foundation to develop the Plan and achieve early success.																																							
Implications:	<table border="1" data-bbox="339 1283 1489 2022"> <thead> <tr> <th>CATEGORY</th> <th>TICK</th> <th>NOTE</th> </tr> </thead> <tbody> <tr> <td>Policy/Long Term Plan Community Leadership</td> <td style="text-align: center;">X</td> <td>This approach will allow the Town Board to passport money to community groups and demonstrate community leadership, which is the policy intention/best practice.</td> </tr> <tr> <td>Safety & Security</td> <td style="text-align: center;">X</td> <td>The Young People/Bus Station project will support this investment theme.</td> </tr> <tr> <td>High Streets, Heritage</td> <td style="text-align: center;">X</td> <td>The Clean Up Campaign/Project will support this investment theme.</td> </tr> <tr> <td>Transport & Connectivity</td> <td></td> <td></td> </tr> <tr> <td>HR</td> <td style="text-align: center;">X</td> <td>Employing organisations will need to be identified to enable resources/capacity to be put in place at the required pace.</td> </tr> <tr> <td>Finance</td> <td style="text-align: center;">X</td> <td>Spend of £250,000 capacity allocation. Flexible use of balances for contingency within will ensure full spend of these monies.</td> </tr> </tbody> </table>	CATEGORY	TICK	NOTE	Policy/Long Term Plan Community Leadership	X	This approach will allow the Town Board to passport money to community groups and demonstrate community leadership, which is the policy intention/best practice.	Safety & Security	X	The Young People/Bus Station project will support this investment theme.	High Streets, Heritage	X	The Clean Up Campaign/Project will support this investment theme.	Transport & Connectivity			HR	X	Employing organisations will need to be identified to enable resources/capacity to be put in place at the required pace.	Finance	X	Spend of £250,000 capacity allocation. Flexible use of balances for contingency within will ensure full spend of these monies.																		
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	Risk	X	Lack of dedicated resources/capacity to develop the Long Term Plan constitutes a significant risk to programme delivery- this is mitigated significantly by the proposals put forward in this paper.
	Equalities	X	Proposed engagement activities must include equalities data collection and analysis to begin EQIA.

DRAFT