

Peterhead Long Term Plan

Capacity Plan

1. Programme Management and Administration including Secretariat:

The core support provided will include:

- Secretariat
- Engagement – planning, delivery and procurement
- Vision and Investment Plan Development and drafting
- Programme design
- Procurement
- Grant management
- Contract management
- Subsidy control
- Following the Public Pound
- Monitoring

Timescale – interim period September 2024 to March 2025 inclusive.

Across the duration of the programme from financial year 2025/26 Programme Management and Administration would need to be supported from programme revenue funding. This will apply regardless of who delivers these services on behalf of the Town Board.

The Board may decide to consider its requirements for the delivery period of the plan and assess options prior to the programme start date of 1st April at the earliest.

2. Communications (led by subgroup, procurement by Aberdeenshire Council)

Items 2.1 – 2.3 to be informed by subgroup procurement briefs.

2.1 Communication Strategy and Plan

- High level strategy

2.2 Peterhead Town Board Brand

- Branding (Logo, colour pallet etc)
- Branding guidelines
- Branded templates (social media, print, letter heads etc)
- Potentially branded items (pop-up banners etc)

2.3 Website & Social Media

- Website domain and hosting
- Website design
- Social media presence & integration with website
- Survey tools & integration with website

3. Vision and First Investment Plan Development

3.1 Community Engagement

Item 2

The majority of design and delivery will be carried out by Programme Management and Administration Team:

Phases of Engagement – link to Communication strategy

- **Phase One: Prioritisation of themes and interventions & Board awareness raising. Draft Engagement Plan attached as Appendix 1**
- Phase Two: Investment programmes (project level information)
- Phase Three: Community check ins and feedback
- Phase Four: Second three-year cycle linked to investment plan two.

Events:

Neighbourhoods/ Town Centre– whole town approach & linking with local events.

- Meet the town board event(s)
- Long-term Plan pop up information sessions
- Survey deployment and analysis
- Prioritisation check
- Sense checks
- Feedback sessions

Procurement of Specialist support:

- Engagement with young people (schools, youth groups and youth spaces)

Specialist support example: a proposal to engage through long-term group work with young people, based repeat engagement with a recruited, reference group of young people, incorporating skills training in facilitation and engagement. Timescale years 0-3.

- Lived experience.

Funding profile for community engagement is proposed across 2-3 years to build confidence and trust, enable 'checking-in', and feeding back.

3.2 Capacity Building – Development of Networks

Specific commission to identified community organisations to be included in long term capacity building to inform future investment plan.

Targeted training interventions, mentoring, specific work packages

Flexibility to be retained to commission a second round later in the first three-year investment programme.

3.3 Specialist Engagement & Business Data

Specific commission to secure technical and professional input. Legal (excluding accountable body related matters), Survey, Architectural, Data analysis, Footfall and dwell time data etc

4. Venues and rechargeable meeting costs-

Item 2

Including venue hire, printing, equipment as required to facilitate the business of the Town Board including any sub-groups.

Community venues and local businesses may be used. This allocation would be used through multiple programme years including for ongoing community engagement.

Estimated financial allocations:

	Element	Estimated allowance	Comments
1	Programme Development, Management and Administration including Secretariat	£30,000	to end March 2025
2.1	Communication Strategy and Plan	£10,800	
2.2	Town Board Brand	£ 3,600	
2.3	Website & social media	£ 3,600	<i>Domain, hosting and tech support 10 years</i>
3.1	Vision and Plan - Community Engagement	£50,000	Phase 1 September 2024 to December 2024. Includes specialist procurement & long-term engagement commissions
3.2	Capacity Building – Development of Networks	£25,000	
3.3	Specialist Engagement & Business Data	£25,000	
4	Venues and rechargeable meeting costs	£10,000	Community venues, local businesses – allocation to extend through multiple programme years
	Estimated subtotal:	£158,000	
	Total Capacity Funding available	£200,000	
	Balance to be allocated	£42,000	

Appendix 1 - DRAFT Community Engagement Plan

Phase One: Prioritisation of themes and interventions & Board awareness raising

Timescale: September to November (some elements dependent on capacity funding)

Outcomes

1. Community views on the prioritisation interventions are collected.
2. Community is aware of the Town Board and its vision.
3. Community is aware of programme themes and timescales.
4. Projects raise awareness with Town Board

Events:

Meet the Town Board - one or two events

- **Prioritisation task** – drop-in, one to one or facilitated groups (suggested method – 1. sift 2. rank remaining priorities)
- **Vision sense check** - draft Vision statement is shared for feedback.
- **Elevator Pitches** – by invitation/ appointment groups/ businesses etc make [2 minute] pitch to Board members. Awareness raising only.
 - Brief to be prepared for participants.
 - Pitch must be accompanied by a written submission (two pages max)
 - Pitch to sub-groups of Board (three minimum)
- **Sense Check** –vision and investment plan including prioritised themes and any ‘quick-win’ or immediate priority projects that have emerged are reported back to community for a final pre-submission sense check.

Pop-ups:

- **Prioritisation Task** - pop-up at other events and locations, format to suit host event or location
- **Vision sense check** - draft Vision statement is shared for feedback.

Complementary online versions of prioritisation task and vision sense check running within same timescale.

Complementary online version of sense check running within same timescale.

The above activity to be informed by and incorporate key messages of the Board’s overarching Communications Strategy.

Specialist engagement support: (elements dependent on capacity funding)

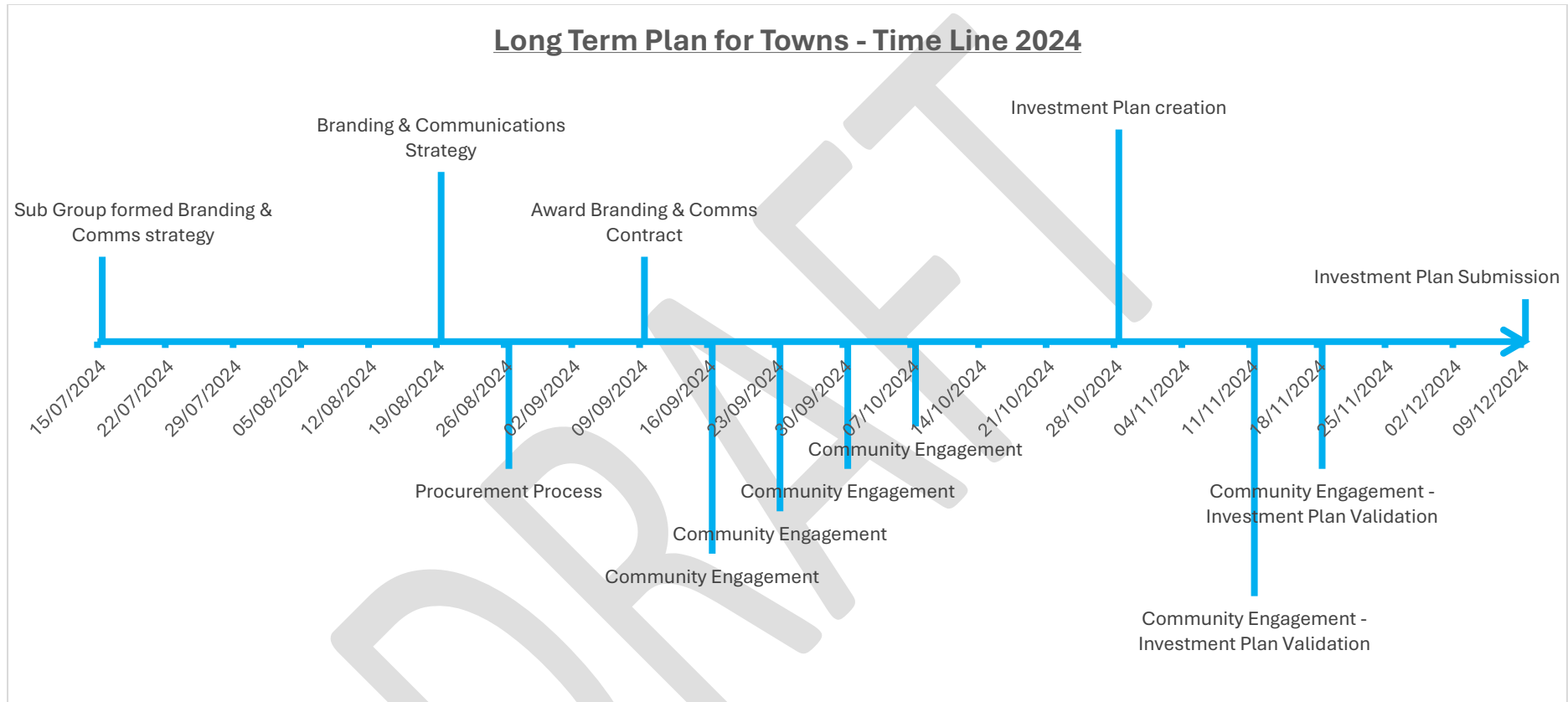
- Identify target groups for long-term engagement. Develop briefs for procurement.
 - Young People
 - Other lived experience perspectives: may include Town centre residents, carers, people with support needed, community volunteers and activists
 - Business perspectives may include entrepreneurs, SMEs, building owners, creative sector, food and drink sector, tourism sector

Activity to commence in Phase one and continue into year three of programme

Item 2

Draft Timeline for Engagement (assumed 6 week delay to original submission deadline)

Chart



Item 2

Draft Timeline for Engagement (assumed 6-week delay to original submission deadline)

Date	Tasks	Comment	Outputs
15/07/2024	Sub Group formed to develop branding & communications strategy	Cllr Matthew James, Dianne Beagrie, Steven Donald, Brian McCombie & Steven Donald	Branding & Communications brief
22/07/2024			
29/07/2024			
29/07/2024			
05/08/2024			
12/08/2024			
19/08/2024	Seek feedback & approval from Town Board branding & communications strategy	Town Board Meeting 23rd August. *UK Gov to confirm any specific branding requirements	Town Board Approval
26/08/2024	Based on approval procurement commences		Aberdeenshire Council to start procurement process
02/09/2024	Based on approval procurement commences		Aberdeenshire Council to start procurement process
09/09/2024	Scoring and contract award		Schedule meeting to review tenders with subgroup & award contract
16/09/2024	Community Engagement		Plans containing insufficient evidence of community involvement will not be approved and revisions may be requested, or conditions of approval set by the department
23/09/2024	Community Engagement		
30/09/2024	Community Engagement		
07/10/2024	Community Engagement		
14/10/2024		End Term 1 School Holidays	
21/10/2024		End Term 1 School Holidays	
28/10/2024	Community Engagement		

Item 2

01/11/2024	Investment Plan creation		Old deadline for submission of investment plan 1st Nov (still awaiting information from UK Gov on branding, data packs and templates) 13/08/2024
04/11/2024	Investment Plan creation		
11/11/2024	Community Engagement - Investment Plan Validation		
18/11/2024	Community Engagement - Investment Plan Validation		
25/11/2024	Allow time for any further changes prior to finalising		
02/12/2024	Finalise Investment Plan		
09/12/2024	Submission of: Town Board Vision 3 year Investment Plan Form Financial output annex.		<p>Long Term Plans must reflect local priorities and be co designed with communities, businesses and residents drawing on available evidence. Plans must evidence extensive engagement and be clear about how the community's views have shaped and influenced the proposed priorities - this will form a key element of assessment. The plan must include Priorities for investment to address the first three years of the programme.</p> <p>A narrative explaining the investment themes the Town Board intend to pursue.</p> <p>The specific interventions the town intends to pursue in the first year of the programme - be that on or off menu and where applicable the powers as per the policy tool kit.</p>
16/12/2024		End Term 2 School Holidays	
23/12/2024			
30/12/2024			
06/01/2025			
13/01/2025			
20/01/2025			

DRAFT