**Oversight and Governance**

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Published 13 November 2025

Mount EDGCUMBE JOINT COMMITTEE – SUPPLEMENT PACK

Date: Friday 14 November 2025
Time: 10.00 am
Place: Mount Edgumbe

Committee Members–**Plymouth City Councillors–**

Councillors Briars-Delve (Co-Chair), Blight, Gilmour, Allison, Morton, Wood and S.Nicholson

Cornwall Councillors–

Councillors Candy (Co-Chair), Parsonage, Rich, Dennis, German, Candy (Co-Chair), Gibbons and Ewert

Co-opted Members–

Mr D. L. Richards, Friends of Mount Edgumbe Country Park, Natural England, Cornwall National Landscape and Maker with Rame Parish Council.

Members of the Committee are invited to attend the above meeting to consider the items of business overleaf.

For further information on attending Council meetings and how to engage in the democratic process please follow this link – [Get Involved](#)

Tracey Lee and Kate Kennally
Joint Clerks

MOUNT EDGCUMBE JOINT COMMITTEE

- 12. Business Planning (Part 1): (PAGES 1-6)**
- 16. Business Planning (Part 2): (PAGES 7-17)**

Mount Edgumbe Joint Committee



Date of meeting:	14 November 2025
Title of Report:	Mount Edgumbe Two Year Fiscal Forecast
Lead Member:	Councillor Sally Cresswell (Cabinet Member for Education, Skills and Apprenticeships)
Lead Strategic Director:	Glenn Caplin-Grey (Strategic Director for Growth)
Author:	Chris Burton (Park Manager)
Contact Email:	chris.burton@plymouth.gov.uk
Your Reference:	N/A
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

The report is a discussion of Mount Edgumbe commercial opportunities and gives an indication of future revenue income streams being explored to support Mount Edgumbe in achieving a breakeven position. More sensitive information is provided in Part 2.

Recommendations and Reasons

1. The Joint Committee will be asked to note the update

Alternative options considered and rejected

1. N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

In line with the Council's priorities, the Park provides a vibrant cultural offer.

Implications for the Medium Term Financial Plan and Resource Implications:

Former years joint authority subsidy budgets were removed 2022/23 onwards. The target budget ongoing remains a breakeven position, whereby circa £1.1m of income is currently budgeted to meet £1.1m of costs. Opportunities to maximise existing and future income streams continues to be balanced against the need to meet rising costs.

Financial Risks

A forecast 2025/26 £0.118m adverse variation to budget would be supported equally by Plymouth CC and Cornwall CC. The report presents a commercial strategy to mitigate the need of future financial support.

Legal Implications

There are no legal implications arising from this report.

Carbon Footprint (Environmental) Implications:

N/A

N/A

*Add rows as required to box below

Fin	TG.2 5.26. 088	Leg	N/A	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Glenn Caplin-Grey											
Cabinet Member approval: Councillor Sally Cresswell											
Date approved: 12/11/2025											

Mount Edgcumbe Country Park: Business Forecast

This report covers business development initiatives for 2026 through to 2028 showing the focus of income generating activities with a target to once again reduce the level of financial investment from each council to zero-budget dependency.

It should be noted that much as with the official OBR forecast this is not a financial report or business case but a broad roadmap of how Mount Edgcumbe plan to address an existing budget gap. There is a separate report at Part 2 that contains the detail behind the fiscal forecast and there are also measures in place to ensure that the forecast is met and identified risks are mitigated based on historical patterns and variations in macroeconomics and fiscal determinants.

There are also several supporting projects that have been underway for some time, these will support delivery including key relationship developments with commercial and statutory partners.

Executive Summary

The Park has moved from receiving investment of around £500,000 a decade ago to almost zero funding from the local authorities pre covid. The rising cost of utilities, wages, and repairs has meant that in the current financial period it has operated at a deficit of £118,000 per annum - a cost shared between the two authorities.

In 2024/25 Mount Edgcumbe Country Park cost £1.1m to run (the main costs were £603k salary and staff costs; £97k electric and oil; £117k cost of repairs and maintenance; £104,000 insurance, borrowing and SSR costs).

This document, linked with the more sensitive detailed Part 2 report, provides the Joint Committee with projected business development activities and related income for 2026/27 and 2027/28.

Since the Park began publishing its business planning documents in 2014 many local projects have emerged that mimic the Park's commercial initiatives and there are also many instances where Park strategy has been directly copied and undercut.

Mount Edgcumbe is one of England's largest Country Parks, it is a Grade I Listed Landscape, has 19.7km of outstanding Cornish coastline and some of the highest levels of nature conservation protection within its boundaries.

The primary purpose of a Country Park is to provide safe and free public access to a good quality green space for health and recreation. Whilst the various income streams available to such an organisation are therefore relatively limited and predictable, its pricing strategy, its direction of travel and its ability to create and nurture surprising and ambitious third-party partnerships and commercial opportunities are not.

These opportunities and initiatives need to be protected if the Park is to secure alternative sources of revenue income to replace local government investment.

As outlined to the Joint Committee in 2014 in the document 'Mount Edgcumbe Means Business', officers of the Joint Committee require delegated authority to make the day-to-day business decisions on the ground that need to be made on an operational basis to make the 'business' work.

The need to respond to business opportunities as they present themselves; to be alert to legal issues that may develop; to deal with safety or reputational issues as they occur; these may all require immediate attention where consideration by the Joint Committee may not prove sufficient or timely enough to deal with the matter in hand.

In these circumstances it has been agreed that the urgent attention of the Joint Chairs/Portfolio Holders can be sought in terms of ratification.

Business Forecast: Two Year Revenue Plan 2026/27 – 2027/28

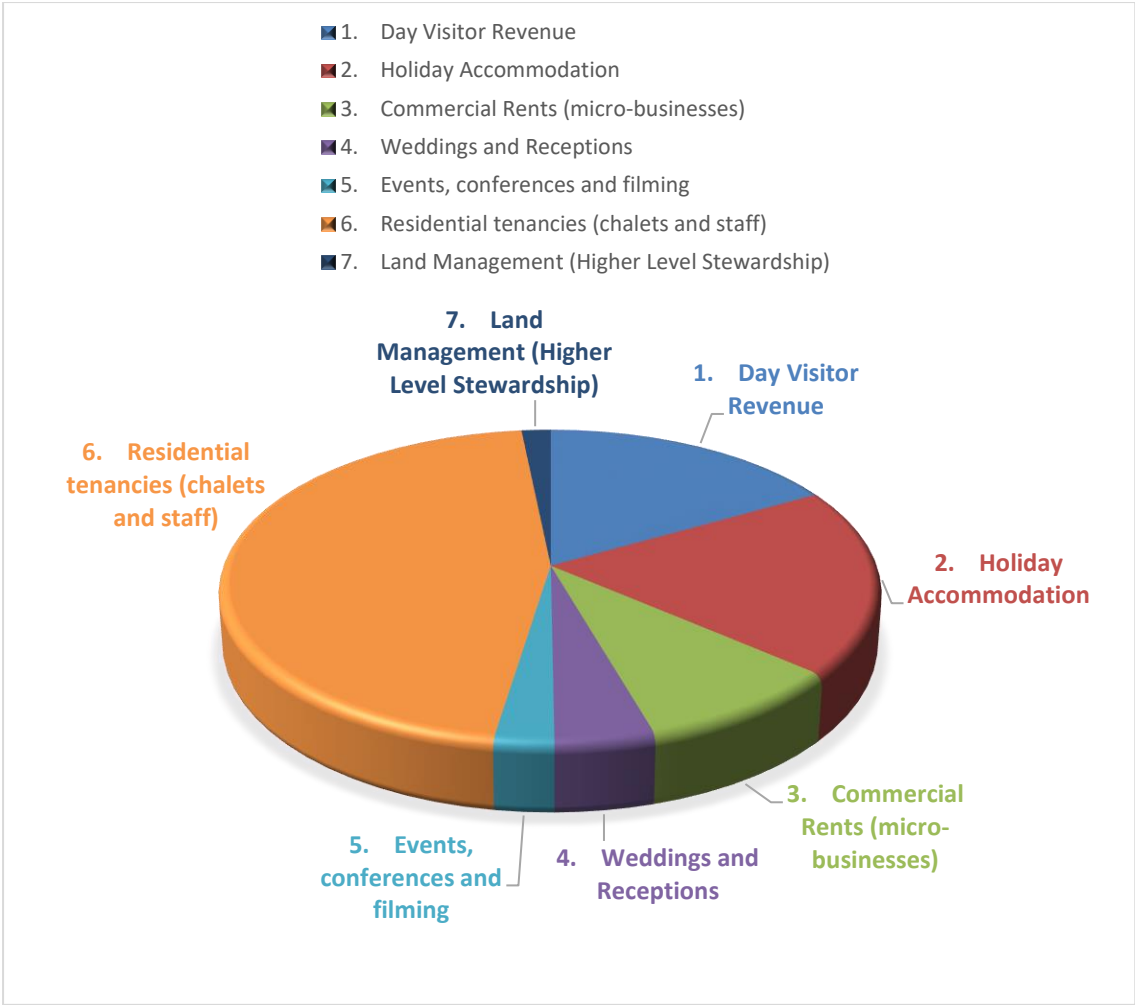
The commercial strategy for Mount Edgcumbe Country Park is made up of seven distinct elements.

These have proved robust enough to withstand the financial headwinds that continue to buffet the markets created by the 2008 financial crisis; a general recession; Covid 19; war in Europe; the subsequent cost-of-living-crisis (with huge impact especially on energy costs); the long-term disruption to the Cremyll Ferry service and now a major fire in the Barrow Centre.

Each element is exposed to various forms of risk and stress from mostly macroeconomic factors. Therefore, a degree of flexibility must be applied via the relevant local authority governance (applying to a LA process) to allow a relevant and timely commercial response where required.

The Joint Committee have asked for an indication of how the Park team specifically intend to plug the £118,000 gap in revenue funding which has opened in 2025/26.

The Park Manager and his team have already completed several projects (or have projects underway) to ensure that the following improvement will be delivered in the 2026/27 and 2027/28 financial period relating to the following income streams:



Forecast improvement (details in Part 2)

2026/27 - 2027/28

Day Visitor revenue will be increased by 17%

Projects begun in 2024/25 and continue to be progressed. In addition, price reviews, cost rationalisation and benchmarking will reinforce stronger contributions from the customer facing operations.

Holiday Accommodation revenue will increase by 18%

The development of property and the review of prices (led by third-party independent specialists) will result in a greater yield against existing performance levels.

Commercial Rents will increase by 7%

This refers to existing tenancy or lease cycles which will continue

Weddings, Events, Conferences and Filming will increase by 108%

Although considered two distinct income streams (as weddings and wedding packages are so specialised) these two income streams have already undergone benchmarking and rationalisation and are delivered by the same team.

Because these income streams (apart from filming) tend to work a minimum of 18 months in advance we can already see the projected fiscal performance.

Residential Tenancies will increase by 8%

This refers to existing annual review cycles (with one exception which will be discussed in Part 2)

Land Management agreements will increase by 400%

Starting from a low impact contribution, various packages of land management agreements which have been in development for some time will help the Park meet and manage its landscape

END

Mount Edgumbe Joint Committee



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Lead Strategic Director:	Glenn Caplin-Grey (Strategic Director for Growth)
Author:	Chris Burton (Park Manager)
Contact Email:	chris.burton@plymouth.gov.uk
Your Reference:	N/A
Key Decision:	No
Confidentiality:	Part II - Official: Sensitive

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The following relates to exempt or confidential matters (Para(s) 3 of Part 1, Schedule 12A of the Local Govt Act 1972). Any breach of confidentiality could prejudice the Council/person/body concerned & might amount to a breach of the councillors /employees codes of conduct.

Document is Restricted

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