



Oversight and Governance

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Mount EDGCUMBE JOINT COMMITTEE

Date: Friday 14 July 2023
Time: 10.00 am
Place: Belvedere Room, Mount Edgumbe

Committee Members:

Plymouth City Councillors-

Councillors Briars-Delve (Co-Chair), Blight, Gilmour, Penrose, Carlyle, Salmon and Stoneman

Cornwall Councillors-

Councillors Ewert (Co-Chair), Alvey, Lennox-Boyd, Pascoe, Tivnan, Worth and Daw

Co-opted Members-

Mr Ged Edgumbe and Mr D L Richards

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

AGENDA

1. APOLOGIES

To receive apologies for non-attendance submitted by Joint Committee Members.

2. DECLARATIONS OF INTEREST

Members will be asked to make any declarations of interest in respect of items on this agenda.

3. MINUTES (Pages 1 - 6)

The Joint Committee will be asked to confirm that the minutes of the meeting held on 18 November 2022 are a correct record.

4. CHAIR'S URGENT BUSINESS

To receive reports on business, which in the opinion of the Chair, should be brought forward for urgent consideration.

5. QUESTIONS FROM THE PUBLIC

To receive questions from the public in accordance with the Constitution.

Questions, of no longer than 50 words, can be submitted to the Democratic Support Unit, Plymouth City Council, Ballard House, Plymouth, PL1 3BJ, or email to democraticsupport@plymouth.gov.uk. Any questions must be received at least five clear working days before the date of the meeting.

6. CO-OPTED MEMBER UPDATE

For the Joint Committee to consider the co-option of Mr Pete Smith.

7. MOUNT EDGCUMBE REVENUE OUTTURN REPORT (Pages 7 - 12) 2022/23

The Joint Committee will receive a monitoring report on the revenue budget 2022/23.

8. PARK MANAGER'S REPORT (Pages 13 - 20)

The Joint Committee will receive an update report on the Park's activities.

9. FRIEND'S OF MOUNT EDGCUMBE COUNTRY PARK (Pages 21 - 22) UPDATE

The Joint Committee will receive an update report from the Friends of Mount Edgcumbe Country Park.

10. NATIONAL MARINE PARK UPDATE (Pages 23 - 36)

The Joint Committee will receive an update on the National Marine Park.

11. TRACKING LOG (Pages 37 - 38)

For the Joint Committee to review the progress of the tracking log.

12. EXEMPT BUSINESS

To consider passing a resolution under Section 100A(4) of the Local Government Act 1972 to exclude the press and public from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in paragraph 1/2/3 of Part I of Schedule 12A of the Act, as amended by the Freedom of Information Act 2000.

- (a.) Private Meeting

AGENDA

MEMBERS OF THE PUBLIC TO NOTE

that under the law, the Committee is entitled to consider certain items in private. Members of the public will be asked to leave the meeting when such items are discussed.

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Mount Edgcumbe Joint Committee

Friday 18 November 2022

PRESENT:

Councillor Ewert, in the Chair.

Councillor Shayer, Co- Chair.

Councillors Carlyle, McDonald, Salmon, Lennox-Boyd, Pascoe, Worth and Briars-Delve.

Co-opted Representatives: Sir Richard Carew Pole, Mr Ged Edgcumbe, and Mr D L Richards.

Apologies for absence: Councillors Alvey, Tivnan, Daw and Rennie.

Also in attendance: Chris Burton (Manager, Mount Edgcumbe), David Marshall (Business Development Manager), Bryan Skinner (Head of Transport, Cornwall), Sharon Gillett (Lead Accountancy Manager, PCC), Jozef Lewis (Technical Accounting Officer, PCC), Jake Metcalfe (Democratic Advisor) and Elliot Wearne-Gould (Democratic Advisor).

The meeting started at 10.00 am and finished at 11.27 am.

Note: At a future meeting, the committee will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.

22. Declarations of Interest

There was one Declaration of Interest:

Member	Interest	Description
Sir Richard Carew Pole	Personal	Family owned property (Chalet) at Whitsand Bay

23. Minutes

The Committee agreed the minutes of 19 August 2022 as a correct record.

24. Chair's Urgent Business

There were no items of Chairs Urgent Business.

25. Action Log (To Follow)

Elliot Wearne-Gould (Democratic Advisor) presented an update on the Joint Committee 'Tracking Log', and highlighted that-

- a) The Monitoring Officer had advised that councillors on the Mount Edgcumbe Joint Committee should follow the 'Councillors Code of Conduct' of their respective councils, as both Plymouth and Cornwall had varying policies;

- b) While declarations of interest were ultimately councillors' responsibility, it was advisable to list membership of the 'Friends of Mount Edgcumbe' on councillors published register of interests although it was unlikely this interest would become prejudicial within these Joint Committee meetings;
- c) Mr Pete Smith had advised that while he was not able to attend this meeting, he would be grateful to become a co-opted member at a future meeting.

26. **Remembering Tony Hutchings**

The Joint Committee gave their thanks to Tony Hutchings, and highlighted that-

Tony had sat on the Mount Edgcumbe Joint Committee for over 15 years, and had been a lifelong member of the Friends of Mount Edgcumbe, serving as treasurer, membership secretary, and author of the journal. Tony had been instrumental within the management of Mount Edgcumbe, and had sadly passed away in October;

The Committee also recoded their thanks and sympathies for Kate Gason, a valuable member within the Friends of Mount Edgcumbe, who had also sadly passed away recently.

27. **Co-opted member update**

Kate Ewert introduced the Co-opted member update and highlighted that-

- a) Sir Richard Carew Pole was resigning from the Committee, having been involved with the Mount Edgcumbe Country Park for over 50 years;

The Joint Committee gave their thanks to Sir Richard Carew Pole for his service and dedication to preserving the park for future generations.

The Committee agreed-

- 1. To defer the Co-option of Mr Pete Smith to the next meeting of this Committee.

28. **Questions from Members of the Public**

There were no questions received from the public in accordance with the Constitution.

The Committee agreed-

- 1. To forward questions that were not received in line with the rules set out in the Constitution, to relevant officers for consideration;
- 2. To request that these responses were also circulated to the Committee.

29. **Mount Edgcumbe Financial Monitoring report**

Sharon Gillett (Lead Accountancy Manager) introduced the 2022-23 Revenue and Capital Budget Monitoring Report and highlighted that-

- a) As of Quarter 2, there was a nil variation within the budget, showing that the £1 Million estimated gross costs of Mount Edgcumbe would be matched by £1 Million of gross income;
- b) There were outstanding cost pressures from rising utility prices and inflation however, this was forecast to be contained within budget, therefore preventing any financial pressures on Cornwall or Plymouth as local authorities. It was expected that in forthcoming years, this balanced budget would be an ongoing target;
- c) The Capital programme contained an expectation of future commercial opportunities, which would be worked on in future years between the finance team and Mount Edgcumbe management.

In response to questions from the Committee, it was reported that-

- d) The increase in borrowing rates would not affect any historic projects already underway and agreed however, future project proposals would be subject to new interest rates, and this reflected in future budgets;

The Committee agreed to-

1. Note the financial position contained within the report along with the risks, issues and any mitigating actions;
2. Note the capital programme.

30. **Park Managers Report**

Chris Burton (Manager, Mount Edgcumbe) introduced the Park Manager's Report to the Committee, and highlighted that-

- a) The park received around 250,000 visitors per year. While the last visitor survey was conducted in 2014, there were plans to re-evaluate these numbers as part of the Heritage Lottery Fund (HLF) project. Although car parking figures could show some indication of these numbers, it was aspirational to determine the demographic trends of visitors, as well as distance travelled and method of transport;
- b) Park management were working with the Friends of Mount Edgcumbe group through a new partnership to cooperatively develop the park and access wider funds;
- c) Mount Edgcumbe Country Park (MECP) management worked with the ferry providers to ensure forward planning was undertaken for key park events, to increase capacity and extend operational hours. It was aspirational to have a new ferry access point from Torpoint to Mount Edgcumbe, which would both enhance visitors experiences, and reduce strain on parking demand at Mount Edgcumbe, which was limited;

- d) A balanced budget was a major achievement for the park, demonstrating the determination and hard work of Mount Edgcumbe staff, although it did not isolate the park from support from the local authorities where required or deemed beneficial;
- e) Storms, heavy rainfall, Sudden Oak Death and Ash Dieback were considerable pressures on the park, leading to significant costs for woodland management such as inspections, clearance, and tree felling. MECP was now in a partnership with Lumberjills, who assisted with tree felling;
- f) The park had hired 3 new staff, acquired 5 new vehicles, 9 new holiday-lets, and had received £4 Million in grant aid since 2010. The park was also home to 24 business, employing over 70 staff, and had held a record number of events this year, becoming Trip Advisors Travellers Choice for 2022;
- g) In April 2018, Lady Emma's Cottage was placed on the market, with the leaseholder providing MECP the opportunity to purchase the property before it was released on the open market. The Oak Foundation had indicated that they might be willing to purchase the lease-hold for the property, on behalf of MECP. In May 2018 a business case was submitted to the capital programme, and in July, PCC surveyors started the purchasing project, which was completed in October. In January 2019, the application was completed by the Friends, and in March 2019, the approval for funds was provided by the Oak Foundation. These repayments had been made back to the Oak Foundation, demonstrating a strong partnership;
- h) There had been a deer park at Mount Edgcumbe since Tudor times however, the fence had been broken for approximately 30 years. Work was underway to repair the fencing, and by December 2022, two thirds would have been completed, with the full park fence in place by summer 2023. A deer management plan would need to be designed, and there were opportunities to make this project commercial;
- i) A week's archaeology camp had been held this year with Pupil Premium children from Plymouth and Cornwall, funded through HLF. Due to its success, this was planned to be repeated next year, and bidding had started to secure funding for a series of community archeology digs;
- j) A new stewarding scheme had been introduced at Mount Edgcumbe House, based around set time tours. New staff had been recruited and positive reviews had been made, leading to a 19% increase in ticket sales and 30% reduction in staff costs;
- k) There had been a post-Covid boom for weddings at MECP, with 36 ceremonies, and 9 marquee receptions held this year, above average. The marquee was now 10 years old and rapidly needed replacement however, due to the frequency of weddings, it had been difficult to select an appropriate period to complete this work. Holiday lets had also seen a boom post pandemic although there had now been a slight drop off, and trends would be monitored;
- l) It had been a successful year for events at MECP, with 15 major events including the 'Green Man', 'Christmas Classic Car Show, and the Armchair Adventure Festival which had doubled in capacity;

- m) A phased approach had been introduced for increasing business tenants' utility bills to account for national rises. There were also increased staffing and building costs for the park, which had also lost its two international volunteer staff placements due to new visa policies. A new proposal had been developed with Secure Forrest to run an apprenticeship scheme for veterans at the park;

In response to questions from the Committee, it was reported that-

- n) Due to changes in weather patterns there had been an increased risk of wild-fires, and a small fire had previously broken out near the house. There were plans to purchase a water bowser/tower, and park management had adapted to seasonal conditions;
- o) There were two options for the replacement of the wedding marquee; a direct replacement, or the creation of a more permanent hardstanding. This would offer greater weather protection, as well as greater flexibility of use however, a business case would need to be undertaken;
- p) The Garden Battery remained in the ownership of MECP, but had received funding for its refurbishment through the National Marine Park project. Once completed, this would allow free public access.

The Committee thanked Chris Burton, David Marshall and the staff at MECP for their hard work, dedication and success, and agreed to note the report.

31. **Friends of Mount Edgumbe Country Park Update**

Mr Ged Edgumbe delivered the 'Friends of Mount Edgumbe Country Park Update' to the Committee, and highlighted the following points-

- a) The purpose of the Friends was to preserve and enhance MECP for the benefit of the public. Friends' membership currently stood at 697 members, close to record membership, having rebounded from approximately 550 members during the pandemic. Governed by the Charity Commission, the Friends ran numerous fundraising events to raise capital for public improvements across the park, and had approximately £74,000 to be spent on projects this year, following accumulation during the pandemic. A large portion of this had been set aside for renovations to the public toilets, near the Orangery, as well as the Education Centre, and numerous statues;
- b) While the Friends had a large membership, there was a need to recruit a younger demographic of volunteers to help staff events. Incentive schemes were being analysed to help attract younger generations;
- c) The Friends staffed 3 of the MECP major events per year: The Easter Egg Hunt, Classic Car Rally, and Halloween. Regrettably, due to staffing issues, the Halloween event had to be cancelled this year;
- d) Objectives for 2023 included working more collaboratively with the park, supporting traders, filling vacancies on the Friends Committee, attracting more of the younger

volunteer demographic, and attracting technical skills to promote the Friends through social media platforms.

In response to questions from the Committee, it was reported that-

- e) Members of the military and cadet forces, as well as other youth groups had previously volunteered at Friends led events. These groups would be approached again for support as part of their community engagement programmes.

The Committee thanked Ged and the Friends for their dedication to the park and the public, and agreed to note the report.

Presentation by Sir Richard Carew Pole

Sir Richard Carew Pole presented a painting of the 'Italian Garden' to the Committee.

The Committee gratefully accepted the gift, and thanked Sir Richard for his 50 years' service to the park.

32. **Exempt Business**

There were no items of Exempt Business.

Mount Edgumbe Joint Committee



Date of meeting:	14 July 2023
Title of Report:	Mount Edgumbe Revenue Outturn 2022/23
Lead Member:	Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children's Social Care, Culture, Events and Communications)
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
Author:	Christopher Burton, Mount Edgumbe Park Manager
Contact Email:	Chris.Burton@plymouth.gov.uk
Your Reference:	2022/23
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

This presents the final outturn position of Mount Edgumbe for the financial year 2022/23 and confirms the 2023/24 budget.

Recommendations and Reasons

It is recommended that Joint Committee:

- Notes the financial position contained in the report along with the risks, issues and any mitigating actions
- Notes the capital programme

Alternative options considered and rejected

None

Relevance to the Corporate Plan and/or the Plymouth Plan

This monitoring report links to delivering the priorities within the Council's Corporate Plan.

Implications for the Medium Term Financial Plan and Resource Implications:

The 2023/24 budget has been built into the medium term financial plan and will be used to update both authorities for budget monitoring

Carbon Footprint (Environmental) Implications:

None

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

None

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

Sign off:

Fin	DJN. 23.24. 56	Leg	EJ/10 98/3. 7.23(1)	Mon Off	Click here to enter text.	HR	Click here to enter text.	Asset s	Click here to enter text.	Strat Proc	Click here to enter text.
Originating Senior Leadership Team member: David Draffan											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 29/06/2023											
Cabinet Member approval: Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children's Social Care, Culture, Events and Communications)											
Date approved: 06/07/2021											

Section I**I.1 Revenue outturn 2022/23 - Financial summary**

Business Type	2022/23 Budget			2022/23 Outturn			Variation to Budget £'000	Comments
	Income	Expenditure	Net	Income	Expenditure	Net		
	£'000	£'000	£'000	£'000	£'000	£'000		
Staffing & Operations	(9)	574	565	(66)	564	498	(67)	(£50k) Use of reserve balance (£11k) Staff costs (£6k) Income from donations
House	(34)	43	9	(23)	91	68	59	£29k One-off repair costs £8k Utilities £13k Admissions income £9k Temp staff costs
Gardens	0	14	14	(4)	20	16	2	
Grounds	(27)	151	124	(47)	209	162	38	£25k Repairs and Maintenance including £15k one-off costs. £6k Waste disposal £7k Legal/Survey fees
Trading Activities:								
Alpacas	(8)	8	0	(8)	8	0	0	
Conferences	(2)	1	(1)	0	0	0	1	
Rents	(157)	33	(124)	(175)	57	(118)	6	Increased utility cost offset by increased rent and service recharge income
Chalets	(364)	0	(364)	(340)	0	(340)	24	Loss of chalet rental income
Parking	(91)	7	(84)	(87)	6	(81)	3	Did not achieve income targets
Special Events	(38)	28	(10)	(50)	48	(2)	8	Increased event costs
Holiday Lets	(216)	120	(96)	(210)	122	(88)	8	Rent income and utility pressures
Glamping	(16)	13	(3)	(11)	11	0	3	
Weddings	(50)	17	(33)	(66)	22	(44)	(11)	Weddings exceeded income target
Misc. Activities	(1)	4	3	(2)	3	1	(2)	
Total Operations	(1,013)	1,013	0	(1,089)	1,161	72	72	
Subsidy								
Cornwall CC			0			36	36	
Plymouth CC			0			36	36	
Total Deficit / (surplus)	0	0	0			72	72	

1.2 Commentary

The breakeven target budget, whereby circa £1m of income was budgeted to meet £1m of costs, was not achieved for 2022/23.

A £0.072m adverse outturn variation was subsidised equally by Plymouth CC and Cornwall CC.

This £0.072m variation was largely due to energy pressures. It is also noted that there were various one-off repair and maintenance costs, health & safety cost pressures and a loss of rent income from chalets.

Section 2

2.1 Revenue budget 2023/24

Business Type	2023/24 Budget		
	Income	Expenditure	Net
	£'000	£'000	£'000
Staffing & Operations	(12)	589	577
House	(24)	62	38
Gardens	0	14	14
Grounds	(27)	152	125
Trading Activities:			
Alpacas	(13)	8	(5)
Conferences	(2)	0	(2)
Rents	(157)	39	(118)
Chalets	(355)	0	(355)
Parking	(96)	7	(89)
Special Events	(46)	30	(16)
Holiday Lets	(235)	119	(116)
Glamping	(16)	13	(3)
Weddings	(70)	19	(51)
Misc. Activities	(2)	3	1
Total Operations	(1,055)	1,055	0

2.2 Commentary

The Mount Edgumbe team are to review achievement from commercial activities after the summer period and explore opportunities to maximise grant funding opportunities with support from ED colleagues.

A comprehensive review of all the capital plans is underway with the Capital Finance Team.

Section 3**3.1 Approved Capital Programme**

Project	Funding	Prior Year £	2022/23 £	2023/24 £	Total £
Mount Edgcumbe Cremyll Car Park	Service Borrowing	75,234.09	0.00	0.00	75,234.09
Mount Edgcumbe Commercialisation	Service Borrowing	659,979.10	0.00	171,256.81	831,235.91
Mount Edgcumbe Mower	Cap Receipts	0.00	0.00	9,000.00	9,000.00

3.2 Capital Commentary

Mount Edgcumbe have a Capital Receipt available of £198k from the sale of a chalet. £9k of this was used for the purchase of a Mower, leaving £189k remaining for use. It is yet to be confirmed how the Capital Receipt will be used, however it has been decided to use these funds on projects that are not income generating. For example, a refurbishment of the Orangery Toilets.

There also remains £165k of a historical service borrowing approval from a previously approved programme of commercial projects that included the Tree House that did not happen. To be able to divert these funds, Mount Edgcumbe will need to draft an updated commercialisation programme. The latest service borrowing rate is now at 6% meaning that the borrowing of £165k over 10 years would cost approx. £22,418 per annum.

Section 4**4.1 2023/24 Risk Register**

Risks are recorded below to reflect those activities that may happen and could affect the future monitoring position.

Mt Edgcumbe		£'000s
Achieving the 23/24 target break-even budget	Risk based on breakeven target not having been achieved 22/23.	tbc

Section 5**5.1 Recommendations**

It is recommended that Joint Committee:

- Notes the financial position contained in the report along with the risks, issues and any mitigating actions
- Notes the capital programme

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Mount Edgcumbe Joint Committee



Date of meeting:	14 July 2023
Title of Report:	Park Activity to July 2023
Lead Member:	Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children's Social Care, Culture, Events and Communications).
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
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 provides an update on activities in the park from Nov 2022 to July 2023

Recommendations and Reasons

The Joint Committee will be asked to note the update.

Alternative options considered and rejected

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:

The financial implications are set out in the revenue monitoring report which is included as a separate agenda item.

Carbon Footprint (Environmental) Implications:

n/a

Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

** When considering these proposals members have a responsibility to ensure they give due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between people who share protected characteristics under the Equalities Act and those who do not.*

n/a

Appendices

**Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 1 of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Briefing report title							
B	Equalities Impact Assessment (if applicable)							

Background papers:

*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

Sign off:

Fin	DJN. 23.24. 65	Leg	LS/0 0001 312/ AC/5 /7/23	Mon Off	n/a	HR	n/a	Assets	n/a	Strat Proc	n/a
Originating Senior Leadership Team member: David Draffan											
Please confirm the Strategic Director(s) has agreed the report? Yes Anthony Payne Date agreed: 05/07/2023											
Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children's Social Care, Culture, Events and Communications) Agreed 05/07/2023											

1.0 Introduction

1.1 This report informs members of the works and activities carried out since November 2022.

2.0 Park Matters

- 2.1 The Park has had a relatively major storm free winter season although flash flood events have increased year on year, and this has caused some issues with flooding in the Park. The Garden and maintenance team are putting in place processes and infrastructure that will help deal with more severe weather events. This has included clearing of drainage culverts and the provision of better soakaway and Cess pit measures along with the fitting of storm shutters. We have an 18th century drainage system that at times struggles to cope with 21st century weather.
- 2.2 The Park continues to thrive and balances reducing its tax payer burden (Zero Budget) with improving its infrastructure both in terms of nature conservation and addressing the conservation needs of its heritage asset. The provision of an extra maintenance post has meant that a long list of buildings works is being dealt with and an exciting partnership with Secure Forests CIC and the Royal Navy is helping provide a workforce for the wider countryside holding.
- 2.3 In relation to the Garden Battery a very exciting National Lottery project has gone to CC planning and has received a very favourable response and support from Historic England. Initial design works are now well advanced and once planning is forthcoming we will start to consult with various bodies and the public about what stories this very important heritage asset tells. A time line of works should be available for the next JC.
- 2.4 The Park has been developing a number of management plans over the last year or so and the Woodland Management Plan has now been approved by the Forestry Commission, along with the Tree Safety Plan, Deer Park Management Plan (and various other Countryside Stewardship and Buildings Conservation plans) this will form part of the overarching Development Plan that will be worked on in 2024.
- 2.5 A major undertaking for the Ranger team has been fencing of the Deer Park. This has included the building of several new gates and deer leaps. The fence is well over two thirds completed now with an aim to complete by the spring. Another deer census will take place this winter, in order to assess population and inform management. A management Plan will be drafted this year. There has been a deer herd at the Park since 1515 and it is an integral part of the landscape. The existing deer fence was in a very poor state for many years.
- 2.6 The Ranger Team have also been planting a number of lime trees along the various formal avenues within the lower Park as replacements for those that have over the years died or been storm damaged. This is part of a formal planting plan and was gifted by a member of the public.
- 2.7 A small area of mixed broadleaf woodland has been planted at the bottom of folly slope with the able help of a Millbrook youth group.
- 2.8 Ash Die Back surveys are being completed again this summer with a view to directing future woodland work in the winter season, those trees that need to be felled will be and those that are infected monitored for the level of infection. It is a sad fact that we will lose many of our

ash trees, but these will be replaced where possible with other species. All the major Estates are struggling with this at the moment.

- 2.9 In the Lower gardens further development of the Bee Apiary has been undertaken with an update on the viewing area and also further improvements to the work area for the Bee Keepers, this now has a much better changing-area. New interpretation panels are under way. This work was funded through the National Lottery.
- 2.10 Last August we had a fire on the East Meadow and rather like the phoenix rising from the flame we have been able to sew this with a pollinator rich mix that will hopefully provide a nearby source of nectar for our Black Bees as well as a wealth of other wildlife. This work was funded by the Bee Group through the National Lottery.
- 2.11 Formal flower beds in the lower gardens have again been planted, generously funded by the 'Friends' (FOMECP). This is a major undertaking by the garden team and their volunteers each spring and is much appreciated by the public and other Park users.
- 2.12 The Park Manager is still developing the Wild Breeds Centre concept based in Barrow Field. Initial planning enquiries have been favourable about this and it could provide both something to do for our younger family visitors and a potential income generator for the Park. The Park Manager is drawing up a business case for this, for future discussion with the Committee and other stakeholders.
- 2.13 A new play area is to be installed in July at the Barrow Centre adjacent to the new decking area completed by the maintenance team. This follows consultation with the local school and the selection of an 'Ant Hill Climber' supported by the financial help of the Friends (FOMECP). This new installation will we hope prove very popular and is simple to maintain. It is hoped to have installation completed by the school holidays.
- 2.14 The Park will negotiate a new Stewardship agreement as land-owner at Rame Head with Natural England this year (as the old one ends). At the time of writing however there is some confusion as to the future of the scheme and what (if any) extensions will be given.
- 2.15 Work has been completed on two of the Park's statues Diana and Athena funded by the Friends (FOMECP) with a third (Mars) to be completed in the near future we hope. Mars sadly has lost most of his appendages!
- 2.16 The Park has purchased a new mower and also has a new (to us) Land Rover in the fleet. The Park continues to replace its ageing vehicle fleet, it is planned to phase in vehicle replacement over the next three years.
- 2.17 The Park continues with its 'Tree Safety Management Plan' to which is now added the spectre of Ash Dieback, with surveys taking place on a rolling programme and removal as necessary this may represent a pressure on existing budgets as this national issue is dealt with. There is no doubt that this will have implications for the work stream and funding of the Park. The Park Rangers will be looking at adopting the PCC Alloy system to augment the QTRA system in the Park.

- 2.18 The Education Centre (ex-Fire Station) is proving very popular giving us a versatile covered space for environmental education and also as an overspill for the Farriers restaurant. It has hosted several school groups and National Marine Park tide-pool groups. It is a popular bad-weather alternative for school groups.
- 2.19 The Plymouth Schools Sports Partnership brought outdoor activities to the Park for well over 1000 children in July in what is an annual event providing an outdoor space for sports and activities to schools that may not have that availability with their own grounds. Proving once again that kicking a ball around is very much what this free to enter Park is all about.
- 2.20 Secure Forests CIC Ltd with funding from the Oak Foundation are delivering a Veterans and Blue Light Services Land Management and Wildlife Conservation Course starting in the spring of 2023 based at Mount Edgumbe. In partnership with Duchy College this will help provide the Park with added capacity in terms of workforce, as well as recognising us as a training location.

3.1 House, Buildings and Park Infrastructure

- 3.1 The Main House has had a further turret room converted and let to a local photographer who will be using it as a studio /office. This was a rather run down storage area, it will provide further income for the House.
- 3.2 The House now has a new exhibition in the 'Maker' room entitled 'Ginger Beer' it holds over 250 Ginger Beer bottles from Plymouth manufacturers, and tell the story of this delicious and refreshing beverage through time and culture.
- 3.3 The Main House is being run on a guided tour system and this has worked well, reducing staff overheads with visitor numbers remaining much the same since the Blitz display was installed. The Blitz display, now in its third full year, continues to have favourable reports. Each year we will tweak the story to highlight a particular year of the war.
- 3.4 Students from the Arts University of Plymouth, formerly Plymouth College of Arts, displayed several art installations throughout the Park as part of their 2023 season and these generated a lot of interest.
- 3.5 Work on the Orangery building has been completed after storm damage to the glass and doors, but the restaurant has managed to stay open throughout this work. We (as everyone else) are experiencing more and more storm damage, the Orangery is particularly susceptible being a largely glass building. We are awaiting an insurance refund for this work.
- 3.6 The East Lawn Summer House has received some maintenance work as has the Shell Seat in the House Gardens.
- 3.7 Formal park benches throughout the Park have been taken in and repaired in rotation and most have now been repaired and painted. We have received three rather grand Victorian seats from Plymouth that will appear in the Park soon once they have been restored.

- 3.8 The Park has two new interpretation boards on the Alpacas and Jacob Sheep that now graze the area next to the Alpacas. It is hoped to install a new board on Henry Fox Talbot in the summer.
- 3.9 The Park is in discussion with Historic England about the best way forward for repairs and renovation of English Garden House and it is hoped to have a plan in place by the end of the year.
- 3.10 As part of our cyclical holiday-let management Lady Emma's Cottage and the Orangery Lodge saw a major overhaul this winter.

4.1 Events

- 4.1 The Events calendar is now well underway after the winter break and this year will see over 25 major events in the Park. Apart from our core events we will be delivering many of these with our resident events partner Miss Ivy Events. This partnership is now in its sixth year and enables the Park to deliver events it would not be able to staff for a percentages of the event profits.
- 4.2 The Green Man event was a success this year despite some issues with the Torpoint Ferry on the Saturday, seeing an increase in visit numbers and a slightly different lay out to enable better traffic management. This is one of our core events along with the Christmas Fayre, that we offer free entry to.
- 4.3 Events will be further discussed in greater detail after the season in the November JC meeting.

5.0 Business Development

- 5.1 The Park has individual Business Plans for each of its individual business streams that are approved as part of the capital loans programme by PCC. The main income streams will form part of a larger development plan that will be worked on in 2024.
- 5.2 The Park continues to benefit from its holiday-let portfolio which at present seems to be bucking the national trend. We now have nine holiday-lets and hope to add more perhaps developing current Gardeners' accommodation and relocating them. Currently building costs are prohibitive and the supply chain is at best creaking so no further builds are planned in the next year or so. A pricing review took place this summer with Classic Cottages, which resulted in small income increases and some re-branding.
- 5.3 The Park is not immune to the energy crisis but had moved over to LED with the 'salix' grants some time ago. Nonetheless, this has resulted in a budgetary pressure this year. There is also a question of making sure we are energy and water use resilient for the future.
- 5.4 Alpaca trekking is now in place and is proving to be very popular. Some of our best Trip Advisor reviews centre on this activity. One real pleasure has been the partnership with the 'Wilder Me' TIC an autism charity who have used our alpacas as therapy animals on a number of occasions.
- 5.5 The development of the Heritage Centre in the Garden Battery will allow some funding for business development that will include a new survey to ascertain up to date visitor figures,

demographics and usage identifying current trends and (perhaps more importantly) any gaps in who is not coming to the Park. This will enable us to target the hard to reach groups highlighted by the Heritage Lottery Fund, and develop a marketing strategy that will be incorporated into the Development Plan.

6.0 Weddings

- 6.1 This year's wedding season is now well underway and will be reported on at the end of the season in the November JC.

7.0 Summary

- 7.1 The Park has reached the end of a financial consolidation era and is now in a 'planning for the future' stage. This will involve the creation of a 10 year development plan that will help shape the future direction and work programme.
- 7.2 The Park needs to develop a resilience package to cope with energy and water usage changes. This will form part of the development plan.
- 7.3 The Park still has a backlog of infrastructure works to complete and maintenance issues that will need to be dealt with, these will impact on zero budget lines and we will therefore need help from both CC and PCC and/or fundraised income in future years. Having said that the Park will strive towards zero budget each year through further commercial development opportunities that remain sympathetic to the Park's status as a grade one listed landscape.

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The Friends of Mt. Edgcumbe Country Park

Registered Charity No. 295261

Report to the Joint Committee, July 2023

As the new Chair of the Friends of Mount Edgcumbe Country Park I am pleased to submit this report which provides an overview of the FOMECP vision and Executive Committee structure and an update on membership, finances, events and future plans for the 'Friends'

Our Vision

To work in partnership with the Park Management by funding, jointly or independently mutually agree projects within the Park.

To continue to support the Park, as set out in our Constitution 'to preserve, or assist in the preservation and enhancement of Mount Edgcumbe Country Park for the benefit of the public, as a place of historical, botanical, horticultural, architectural and natural beauty'

FOMECP Committee

Officer Posts

Chair - Alan Drummond

Vice Chair - Ben Church

Treasurer - Carol Drummond

Secretary - Janet Vosper

Membership Secretary - Shane Perry

Committee Posts

Rozanne Griffiths-Woodcock

Jean Knight

Harry Vosper

Annual General Meeting

At our annual general meeting in April five of our long standing experienced Committee members Neil Rugg, Anne and Steve Creese and Glen and Ged Edgcumbe did not seek re-election and I would like to go on record in thanking them for all that they have contributed to the 'Friends' and the Park during their time as Committee members.

However whilst they no longer sit on the Executive Committee all still take an active roll in supporting the 'Friends' and the Park.

There is no hiding the fact however that their loss has had a significant impact on the structure of the Committee with four of the five officer posts being filled by new incumbents and seven ordinary member posts remaining unfilled.

Membership

Over the past few years through the pandemic like many other organisations membership sign ups have been extremely sporadic and numbers lower than in previous years. However I am pleased to report that we have seen somewhat of a resurgence and membership is currently nearing 800 which is the highest membership we have achieved since our formation in 1985 and reinforces the interest in the FOMECP and support in provides for the Park.

Financial Update

The FOMECP financial year runs from 1st January to 31st December each year. Thus far in 2023 the 'Friends' have agreed to support six significant projects with a total financial commitment of £90,500

Annual spring bedding plants - £3,500

Remedial work to statues - £10,000

Children's Play Module (joint funding) - £8,000

Completion of Deer park fencing - £6,000

Refurbishment of traditional Cornish Hay Wagon - £3,000

Refurbishment of Orangery toilets (joint funding) - £60,000

The annual spring bedding planting has been completed and is as usual looking wonderful and a source of much positive comment from visitors to the Park.

The first phase of repairs to statutory has been completed and Athena and Diana the Huntress which are positioned close to the House are now back looking their best.

Our main financial commitment this year however remains our joint funding initiative of the long overdue refurbishment of the Orangery toilets, the plans for which have been prepared.

The FOMECP Committee continue to liaise with the Park Management in prioritising project funding within the Park.

Volunteers

Although seeing a resurgence in membership the 'Friends' like many other like organisations continue to struggle to generate members who are prepared to undertake an active roll in the activities of the 'Friends' such becoming a member of the Committee or volunteering at events. Much of our income is generated through the events which we run and unless we are able to raise the volunteer base to ensure that such events can be run safely and to the standard which is expected such events will be in jeopardy.

FOMECP Events

The arrangements for the forthcoming Annual Classic Car Show held on Sunday 6th August in conjunction with Cornwall Hospice Care are well advanced. Classic car entries are well up on last year and we are expecting a full complement of 800 cars to be on show on the day. Like all events of this nature we are very dependant on volunteers to ensure its success and am pleased to say that despite early concerns a number of people have come forward with offers of help which this has been supplemented by a local group of Air Cadets.

The FOMECP will be assisting the Park staff with parking arrangements in the Deer Park for people wishing to view the National Firework Championships on the 16th and 17th August from Mount Edgcumbe when a bucket collection will be taken towards funding projects in the Park.

The Committee will shortly be considering its plans with regard to events to be held in 2024.

Actions

Continuing to support the Park and working in collaboration with the Park Manager and staff on mutually agreed projects for the benefit of the Park and its visitors.

Continuing to promote and support traders within the Park.

Endeavouring to encourage FOMECP members and others to take a more pro-active roll in supporting and volunteering to help with events and other activities held within the Park.

In this my first year as Chair of the 'Friends' I look forward to working with my Committee, the Park Manager and staff and all those with a vested interest in helping to preserve and enhance the Park for the benefit of all its visitors.

Alan Drummond

Chair - Friends of Mount Edgcumbe Country Park

July 2023

Mount Edgcumbe Joint Committee



Date of meeting:	14 July 2023
Title of Report:	National Marine Park Horizons Project – Pre-bid Submission Update
Lead Member:	Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children’s Social Care, Culture, Events and Communications)
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
Author:	Kat Deeney
Contact Email:	Kathryn.deeney@plymouth.gov.uk
Your Reference:	230714 NMP Horizon Project – Mt Edgcumbe Update
Key Decision:	No
Confidentiality:	Part I - Official

Purpose of Report

- The NMP Horizons Project development stage has been running for nearly 2 years and in September the Delivery Stage bid will be submitted to the National Lottery Heritage Fund. Mount Edgcumbe is one of the key hubs for the project. The project includes provisions to enable access to the Garden Battery and Mount Edgcumbe will lead work on the maritime heritage for the project.
- This report sets out a summary of the project’s progress over the development period. It covers the key learnings from the test and trial and engagement events that have been run to ensure communities have influenced the delivery stage submission. The report all sets out the key principles for the bid submission.

Recommendations and Reasons

- The Mount Edgcumbe Committee notes the project progress through the development stage.
- The Committee endorse the approach to the delivery phase bid of the NMP Horizons Project and supports submission of the bid in September 2023.
- The Committee requests that the project team return at regular intervals during the delivery stage to update on the progress of the project.

Alternative options considered and rejected

Not submit the Delivery Stage bid – This would prevent the City accessing the £8.86million set aside for the NMP project by the National Lottery Heritage Fund.

Not return to the Committee to update on the NMP Horizons project during the Delivery Phase – This would prevent oversight over a significant project as it starts to deliver.

Relevance to the Corporate Plan and/or the Plymouth Plan

The NLHF Heritage Horizons project will support the City to deliver the UK's first National Marine Park within Plymouth Sound. The programme will deliver against policies within the Plymouth Plan including policy 'INTI - Implementing Britain's Ocean City'.

The NMP has been designed to support the City Vision as well as Plymouth City Council priority: 'making Plymouth a great place to grow up and grow old' by utilising one of our greatest assets in a manner which focuses on engagement and inclusion. It will also support the priority by reducing health inequalities, access to new skills and career pathways and by providing more opportunities for a wider group of people to access the health and wellbeing benefits the NMP can offer.

The way the project will be delivered, with a focus on people and environment, will also support aspirations to be net zero by 2030.

Implications for the Medium Term Financial Plan and Resource Implications:

The bid submission has no direct financial implications. The overall National Marine Park Horizons Project across the sites identified within the project update will require Plymouth City Council match funding. This project has been included in future capital programme funding assumptions (Capital Pipeline) with updated revenue costs to finance borrowing being included within the 2024/25 medium term financial plan.

Subject to final approval adding a fully funded project onto the capital programme it will result with ongoing revenue commitment to maintain the Garden Battery within the Mount Edgumbe repair and maintenance of grounds budget.

Financial Risks

This update report has no direct financial risks.

Sign off:

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Originating Senior Leadership Team member: David Draffan

Please confirm the Strategic Director(s) has agreed the report? Yes

Date agreed: 26/06/2023

Cabinet Member approval: Councillor Jemima Laing (Deputy Leader, and Cabinet Member for Children's Social Care, Culture, Events and Communications)

Date approved: 06/07/2023

Plymouth Sound National Marine Park – Horizons Project Update Report July 2023



Executive Summary

The UK's first National Marine Park (NMP) will value the environment, heritage and economy of Plymouth Sound and its estuaries. It is where people and planet will come together to realise a new, sustainable relationship with the sea.

It will create opportunities for residents and visitors to reconnect with and explore the ocean in exciting new ways. Working alongside residents and the wider community is key to changing the way a city interacts with its environment; to care for, protect it and use it in different ways to develop a healthier and more harmonious relationship with the ocean. To help deliver this ambition the City secured funding from the National Lottery Heritage Fund (NLHF) Horizons Fund in 2021. Initially the city received 10% of the nearly £10million of funding to complete a 'Development Phase'.

The development phase of the bid was designed to test and trial approaches to ensure more inclusive engagement with the NMP in line with the Parks ambitions. It was also used to design capital interventions and develop plans for the Digital Park, interpretation strategy and nature restoration projects. The development phase is now nearly complete and the delivery stage bid, which will secure the 90% of the allocated funding, needs to be submitted in September 2023.

During the test and trial phase we have spoken directly to 10,000 people, inspired over 7,000 school children, reached millions through our digital engagement and motivated over 200 people to become volunteers. The project team and partners have worked with our communities to provide genuine engagement and a deep understanding of how this project can drive a very positive transformation for people, the environment and Plymouth.

The Scrutiny Committee has reviewed the project before, in November 2021 when the development stage began and in February 2022 with a specific focus on the Activity Plan, which set out how the inclusive engagement work would be delivered. This paper provides a summary of all the activities that have happened during the development stage, what has been learnt and the principles that will be included in the delivery stage bid.

Development Stage

Activity Plan – Test, trial and learning.

The Committee previously reviewed and endorsed the methodology and engagement detailed within the Activity Plan. Over the past 2 years the project has ensured inclusive engagement has enabled communities to shape the project that will be submitted at the next stage, as well as ensuring people had the opportunity to interact with the NMP in new ways. Over the development period the project delivered:

- **Sea in the Park** – Cross city events taking the NMP to the communities with interactive activities, 16 events, 938 attendees
- **Meet the Marine Park** – Focused group sessions with 137 young people
- **School Archaeology Camp** - 24 attendees pupil premium
- **Swim Safe** - 59 attendees at 5 locations
- **Big Blue Splash** – ‘Have a go’ festival 2,200 attendees
- **Mini Blue Splashes** – Smaller group ‘Have a go’ events 390 attendees, including children with trauma and SEND.
- **2 NMP Open Weekends** – Hosted at the National Marine Aquarium over 5000 people attend this year. 57% of people attending came from groups we had a focus on engaging
- **Integrated schools programme**, visits and virtual tours - trialling new ways to teach about the NMP in line with curriculum requirements, 27 schools, 749 children
- **NMP Walks** – 6 events, 48 people
- **Art sessions** – 3 events at 3 different locations - 42 attendees
- **Over 155 community groups engaged** – throughout the period
- **STEM events** – 400 pupil premium Key Stage 2 pupils over 2 days
- **Volunteer programme** – 656 volunteer hours (March 23 figures)
- **Community event attended** - 42 community events
- **Youth Work Patrols with detached youth workers:** 22 patrols
- **Digital demonstrators** – 5 cohorts, focused sessions and pop up events
- **Workshops, interviews and meetings** – to shape the capital interventions

The test and trial programmes, co-design workshops and in depth discussions have resulted in inspirational ideas and new connections. This has shaped design proposals and will ensure the communities aspirations and needs are integrated throughout the project. All of these insights are being incorporated into the delivery phase bid as they enhance the proposal and ensure it is being truly shaped by the communities. Our top six learning points are as follows:

1. **Greater understanding of our communities' aspirations and challenges:** Communities aspirations, barriers to access and ideas have been key to steering the evolution of the project. Both the design work and the planning for the delivery stage activities. Using the approach of a year of listening the project has been able to gain a greater depth of understanding of the needs and aspirations of our communities and individuals who current have little or no current engagement with the NMP. Approaches which have built trust in the community have enabled new barriers to be identified but also the solutions to overcome them.
2. **Barriers for communities to access the NMP benefits are complex** – The barriers to access and enjoyment are numerous, complex and interlinked including, cost, accessibility, confidence and awareness. Fundamentally there are deep societal issues which prevent communities accessing the benefits of the NMP that need a transformational approach to unlock. The current cost of living pressures and post Covid world have further exacerbated pressures on our communities. Throughout the development phase as barriers were identified we have worked with communities to trial solutions which we are now embedding in the delivery stage programme.
3. **Water confidence and understanding** - the lack of confidence in being by the water often linked to lack of swimming ability and knowledge of how tides and weather affect a visit to the NMP is a much larger barrier than anticipated and a shock in an ocean city. We tested some solutions to this which we will expand on in the delivery phase.
4. **Practical Barriers to Access** – We always recognised that the physical nature of access to the NMP would be something that would require innovation and co-design to overcome. These barriers include for example, transport and physical access for people with additional needs.
5. **Complex community needs** – The work has identified lots of complex needs but also huge opportunities for impact. A few examples include - current anti-social behaviour happening in waterside locations, neighbourhood level concerns and opportunities, requirement for more activities that enabled a connection without getting in the NMP.
6. **Integration, integration, integration** – The NMP is a huge undertaking and has significant opportunities for positive influence. However to maximise the benefits it must be joined up and integrated across the city and link with other projects that have the same ambitions. Some examples where this has happened – sustainable transport, learning from experience of managing

our green estate being translated into Blue, working with existing partnership on marine restoration projects such as TECF, aligning funding and responding to our changing coastal environment.

Nature

Our bid has nature restoration as a key theme. The enhancement of the wildlife of the Sound can be delivered in a number of ways and during the development stage we sought ideas and crafted solutions with a wide stakeholder group. The development stage included:

- 1:1 interviews conducted with 35 key stakeholders, aiming to understand their constraints, concerns, and aspirations, which reflected their statutory responsibilities or strategic aims.
- Stakeholder workshop series – identifying where the NMP could deliver impact integrating with all the brilliant work already happening in the Sound.
- Call for ideas from communities across Plymouth - Campaign generated 40 submissions from the public, voluntary and community groups, local charities and organisations.

All the ideas have been reviewed and influenced the 'Nature Boost' programme which will form part of the submitted bid.

Capital

Having listened to thousands of people about what barriers currently stops them accessing the NMP and what they would like to see more of as part of the Park's development. We used all the views to shape the capital interventions within the Park. All of the feedback has been feed into the designs which the NMP Horizons Project team have consulted people on at numerous workshops. We have also consulted on the plans during other NMP events such as the over 5000 people that attended the recent open weekend held at the National Marine Aquarium. Planning applications are now submitted for sites at Mt Egdcumbe, Mt Batten and Tinside. Designs for Ernesettle Creek and Firestone Bays have been co-developed with the communities.

Digital

The Digital Park is a very exciting component as it will bring the heritage treasures of the NMP to life in an inclusive and inspirational way. It is essential in our Park delivery as due to the nature of our park in the sea many of the greatest elements will be unseen and inaccessible without an innovative approach. During the test and trial the project:

- Researched 'the art of the possible' for the digital park looking for international best practice.
- Gained an understanding of barriers to people engaging with the Park digitally and solutions to issues raised.

- Led delivery demonstrator projects working with communities this includes for example:
 - 360 content development workshop series inspired by NMP locations, experiences and themes.
 - Development of a STEAM focused education session and digital resource using the pickles collection at the Box, many species of which are no longer found in the NMP due to climate change.
 - Work with communities to look at the art of the possible specifically linked to digital access and inclusion.
- Development and testing of a web application to support NMP digital content and connectivity.

Interpretation and Evaluation.

All of the consultations and engagements have been fed into plans for interpreting the site. It is also informing how we evaluate the delivery stage. It is vital that we learn throughout the process and deliver the greatest impact.

Delivery Stage Bid Submission – Principles

The delivery stage of the bid will catalyse work to deliver the NMP vision - The UK's first National Marine Park (NMP) will value the environment, heritage and economy of Plymouth Sound and its estuaries. It is where people and planet will come together to realise a new, sustainable relationship with the sea.

The integrated programme of work including the Activity Plan, capital enhancements, nature restoration, digital park and interpretation has been designed to enable the new sustainable relationship with the sea. By removing identified barriers to access, it will enable communities across the city to engage with the NMP in a manner that is relevant and beneficial to them. There will be a focus on working alongside communities that currently have little or no engagement with the NMP. This will deliver significant benefits and ensure that the NMP is inclusive and welcome for all. Detailed below is an explanation of the different components of the bid, shown as separate elements in the paper but will be delivered as an integrated programme.

The principles within the bid are proposed as follows:

Activity Plan

The Activity plan has been designed to respond to all the conversations and learning that occurred during the test and trial stage development stage. The resulting programme has been designed to enable communities across the city to participate in activities, events and programmes that

- engage and inspire;
- provide opportunities for learning and discovery;
- enable connection and positive action to support the long term care of the NMP.

Inclusivity is at the heart of the activity plan but there is always more that can be learnt and developed to improve further. The activity plan will therefore be under constant review and evolution through the 5 years to ensure that community voices continue to shape the programme going forward.

The activity plan includes 4 interconnected programmes of work:

- *Reconnecting Citizens to the Sea* – Activities designed to inspire and engage including Activate, community archaeology, NMP Festival, mini – splashes, NMP Swim Safe, NMP Pathways, coastal cleans and art engagement;
- *Marine Learning and Futures* – Activities designed to enable learning and discovery including a 5 year schools programme with 30 schools, teach the teacher programme, digital curriculum platform, Blue pathways, FE/HE student programme and social enterprise support;
- *Creating Marine Ambassadors* – Activities to enable people to connect with the Park and to enable positive action including a significant volunteer programme, volunteer pathways to enable growth and progression, internships skills development and work experience;
- *Activating Communities* – Place based activities to continue further work with Ernesettle and Firestone, plus support for three new communities to develop what they want from connecting with the NMP.

Nature

The nature boost programme includes 4 integrated programmes:

- Habitat Boost – Supporting the restoration of key habitats across the Sound including, reefs;
- Species Boost – Supporting the enhancement of iconic species of the Sound;

- Community Nature Boost – Enabling communities to lead their own projects to enhance the wildlife of the NMP. This programme includes a small scale community grants scheme that anyone from across the City will be eligible to apply for to support nature in the NMP;
- Nature Credit Boost - Building on our Natural Environment Investment Readiness Fund project we will continue work to develop a verifiable carbon and nature credit to enable greater levels of funding to be secured for seagrass meadows restoration.

Capital

- *Tinside Lido* - the terrace at the top of the lido will be reimagined to provide a welcoming place to enjoy the amazing view of Tinside and the NMP. The first floor of the main Lido building will be restored and repurposed as a multi-purpose space and café/bar, for use by the community, particularly to enable youth progression activities. In addition, 'Building B', located between the Lido pool and Tinside Cove, will be refurbished and brought back into use as a youth outreach/watersports hub. This will enable youth workers to support young people to build confidence, develop skills, undertake marine-related training and learn about blue sector career opportunities in Plymouth. All the capital works are designed to enable an inclusive welcome to one of the City's greatest assets. The physical changes will enable a significant programme of activities that will help people build the skills to engage with the Park from swimming and snorkelling to pathways to gain skills and employment.
- *Mount Batten Peninsula* – the activity gateway to the NMP. The works will enhance and bring to life the heritage of the historic peninsula and make the outstanding nature more easily understood. Physical work will ensure the peninsula is more welcoming and inclusive. To remove barriers to access the Mt Batten Watersports and Activities Centre will undergo a transformation to enable more people to access the water and be inspired. Works include a new more accessible pontoon, changing room facilities that cater for all and significantly enhanced public realm to ensure more people can experience the spectacular locations. There will also be sensitive works to the Mount Batten Tower plateau, a scheduled ancient monument to improve access and interpretation of one of the best views of the NMP.
- *Mount Edgcumbe* - refurbishment and opening up of the Garden Battery building will provide improved access and enjoyment of this undiscovered coastal fort defence. It forms part of Palmerston's fort defences for Plymouth. Works will enable the community and visitors to experience the extraordinary interior. This access will enable people to see this important part of the maritime heritage of Plymouth Sound.

- *Ernesettle Creek* – the community have co-designed the sensitive interventions proposed at Ernesettle creek. Enabling better access, enhancement of the nature of the site and interpretation.
- *Firestone Bay* – also co-designed with the community, including interventions to support access to and activities in the water.

These capital interventions will support the programme in the activity plan, so not only will there be new and enhanced sites they will be activated in a manner which encourages new users to visit and be part of the NMP.

Digital Park

Digital will be an essential part of bringing the wonders of the NMP to life and enable everyone to experience the treasures below the waves. The innovation of the digital park will be the blending of in person engagement opportunities with the creation of a digital community. Collectively this blended approach will enable people to be excited about the Park, discover new things and be inspired to act to support the NMP. The digital park will for example:

- Be fully integrated with the new capital enhancements – enabling every hub to digitally link to the Park but also a point where people can connect with the digital park community;
- Deliver inspirational digital experiences to enable the city to be fully immersed in what the Park has to offer and how they can get involved. This will bring the hidden world of the Sound above the waves using technology, people and places across the city to deliver something transformational not seen before;
- Provide an inclusive platform to enable community led digital NMP movement;
- To provide a platform for learning materials linked to the schools programme.

Interpretation

Interpretation will tell the stories of the NMP. Features will be located at the capital hubs and gateways and areas away from the waterfront. In all the interpretation points' local stories from across the City will be included. The narratives for the interpretation include;

- Arrivals and Departures, Attack and Defence, Lost and Found, Work, Rest and Play, Science and Discovery.

Finance and Fundraising

The original bid to the NLHF totalled £14.6m for the delivery stage. The development stage has enabled much more detailed costs to be developed for the evolved programme. The current position with the project finances across the different elements of the project are as follows:

Project Delivery Element	Amount
Activity Plan (Including Cross Programme Staffing)	£5.01m
Digital Park	£1.09m
Nature Boost	£1.002m
Capital	£9.5m
Interpretation	£0.25m
Evaluation	£0.12m
Contingency + Inflation	£2.12m
Total	£19.09m

The development stage bid to the NLHF for the project used figures originally submitted in the EOI in 2019, and the world has changed dramatically since then. The bid included a £921k NLHF contribution for the development stage and proposed £8.7m contribution to the delivery stage. Plymouth City Council committed £2.5m to the overall programme and there was proposed targets for match funding requirements of £2.2m and in kind match funding.

During the development stage more detailed work on all elements of the programme have been undertaken and more detailed costings are now available. One of the outcomes of this work is a detailed understand of the impact of inflation on all aspects of the programme but particularly the capital elements since 2019. The current position is that due to inflation the capital build is now £3.1m over budget. This has been discussed with the NLHF and they are open to a discussion about an increased bid request due to the inflation. Therefore further discussions with NLHF will be taking place over the coming weeks.

In addition there are a number of bids currently being considered by other funders which should return a decision in the near future which if successful will meet the existing match funding requirement and could support the current over programming amounts. To enable a successful bid further work to identify value engineering options, income generation opportunities and further fund raising will continue.

Summary

Collectively the programmes presented will come together to catalyse delivery of the NMP vision in a creative, inclusive and transformational way. Each element of the programme is designed to support a step change for the Park in a way that embeds sustainability to ensure continuation of the benefits beyond the 5 year project horizon.

The bid submission in September would result in a decision from the NLHF by the end of 2023. Subject to receiving a positive outcome the delivery stage would begin in spring 2024 and run for 5 years.

Recommendations

- The Mount Edgcumbe Committee notes the project progress through the development stage.
- The Committee endorse the approach to the delivery phase bid of the NMP Horizons Project and supports submission of the bid in September 2023.
- The Committee requests that the project team return at regular intervals during the delivery stage to update on the progress of the project.

MOUNT EDGCUMBE JOINT COMMITTEE

Tracking Decisions Log 2022 - 23



Please note that the Tracking Decisions Log is a 'live' document and subject to change at short notice.

For general enquiries relating to this Committee, please contact Plymouth Democratic Support, on 01752 398261

Minute No.	Resolution	Target Date, Officer Responsible and Status	Response
18 November 2022	1. The Committee agreed to forward questions that were not received in line with the rules set out in the Constitution, to relevant officers for consideration; 2. To request that these responses were also circulated to the Committee.	Date: 14/07/2023 Officer: Elliot Wearne-Gould (Democratic Advisor) Status: Complete	Questions that did not meet the criteria as stated in the Constitution were forwarded to the relevant officers for a response. These responses were circulated to Joint Committee members.
18 November 2022	The Committee agreed to defer the co-option of Mr Pete Smith until the next meeting on 14 th July 2023.	Date: 14/07/2023 Officer: Elliot Wearne-Gould (Democratic Advisor) Status: Complete	Mr Pete Smith will be in attendance on 14 July 2023.
19 August 2022	The Committee sought clarification regarding whether Mr Pete Smith would be willing to stand as a co-opted member.	Date: 18/11/2022 Officer: Elliot Wearne-Gould (Democratic Advisor) Status: Complete	Mr Pete Smith confirmed he would be willing to stand as a co-opted member, and would attend the next meeting of the Mount Edgcumbe Joint Committee.
19 August 2022	The Committee sought clarification from the Monitoring Officer regarding eligibility to sit on this Committee, and have membership of the 'Friends of Mount Edgcumbe Country Park'.	Date: 18/11/2022 Officer: Emma Jackman (Monitoring Officer) Status: Complete	Following advice from the Plymouth Monitoring Officer, a verbal update was provided at the November meeting.

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