



Oversight and Governance

Chief Executive's Department

Plymouth City Council

Ballard House

Plymouth PL1 3BJ

T 01752 305155

www.plymouth.gov.uk/democracy

Published 04/09/23

Delegated Decisions

Delegated Executive/Officer Decisions

Delegated Executive and Officer decisions are available at the following link -

<https://tinyurl.com/ms6umor>

Cabinet decisions subject to call-in are published at the following link - <http://tinyurl.com/yddrql6>

Notice of call-in for non-urgent decisions must be given to the Democratic Support Unit by 4.30 pm on Monday 11 September 2023. Please note – urgent decisions and non-key Council Officer decisions cannot be called in. Copies of the decisions together with background reports are available for viewing as follows:

- on the Council's Intranet Site at <https://modgov/mgDelegatedDecisions.aspx>
- on the Council's website at <https://tinyurl.com/jhnax4e>

The decision detailed below may be implemented on Tuesday 12 September 2023 if it is not called-in.

Delegated Decisions

I. Councillor Tudor Evans OBE (Leader of the Council):

- I.1. L17 23/24 - National Marine Park Horizons Project - Delivery Stage Bid Submission **(Pages 1 - 26)**

EXECUTIVE DECISION

made by a Cabinet Member



REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER

Executive Decision Reference Number – L17 23/24

Decision	
1	Title of decision: National Marine Park Horizons Project - Delivery Stage Bid Submission
2	Decision maker: Councillor Tudor Evans OBE, Leader of the Council
3	Report author and contact details: Kat Deeney, Head of Environmental Planning – kathryn.deeney@plymouth.gov.uk
4	<p>Decision to be taken:</p> <p>That the Leader of the Council agrees to:</p> <ol style="list-style-type: none"> 1. Submit a delivery stage bid (as outlined in this report) for the National Marine Park Horizons Project to the National Lottery Heritage Fund by the deadline of the 15th September 2023; 2. Provide a £2million underwrite as part of the match funding support for the National Marine Park Horizons Project bid submission; 3. Delegate authority be given to the Service Director (Economic Development) to complete and submit the detail of the bid to the National Lottery Heritage Fund.
5	Reasons for decision: To approve the submission of the NMP Horizons Project to the National Lottery Heritage Fund to bid for £11.6million of funding.
6	<p>Alternative options considered and rejected:</p> <ol style="list-style-type: none"> 1. Don't submit the Delivery Stage Grant for the NMP Horizons Project – rejected because the opportunity to secure the funding from the National Lottery Heritage Fund would be lost.
7	<p>Financial implications and risks:</p> <p>If the bid is successful the National Lottery Heritage Fund will provide £11.6million of funding.</p> <p>The Council will provide match funding as follows:</p> <ul style="list-style-type: none"> • £2million cash match from PCC (previously agreed) • £1.18m cash match (Already approved in capital programme business case to accept the Youth Investment Fund). • £2million Council underwrite to support the bid.

8	<p>Is the decision a Key Decision? (please contact Democratic Support for further advice) Please type an X into the relevant boxes</p>	Yes	No	<p>Per the Constitution, a key decision is one which:</p>
		x		<p>in the case of capital projects and contract awards, results in a new commitment to spend and/or save in excess of £3million in total</p>
		x		<p>in the case of revenue projects when the decision involves entering into new commitments and/or making new savings in excess of £1million</p>
		x		<p>is significant in terms of its effect on communities living or working in an area comprising two or more wards in the area of the local authority.</p>
	<p>If yes, date of publication of the notice in the Forward Plan of Key Decisions</p>	01 August 2023.		
9	<p>Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:</p>	<p>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 'INT1 - Implementing Britain's Ocean City'.</p> <p>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.</p> <p>The way the project will be delivered, with a focus on people and environment, will also support the City aspirations to be net zero by 2030.</p>		
10	<p>Please specify any direct environmental implications of the decision (carbon impact)</p>	<p>The National Marine Park and all its component parts are being designed to support a positive transition to net zero, and maximise the benefits for nature. Each part of the project has been developed in a manner to maximise carbon reduction, enhance sites for nature and enables behavioural change which supports positive environmental outcomes.</p>		

Urgent decisions			
I 1	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	Yes	(If yes, please contact Democratic Support (democraticsupport@plymouth.gov.uk) for advice)
		No	x (If no, go to section I 3a)
I 2a	Reason for urgency:		
I 2b	Scrutiny Chair Signature:		Date
	Scrutiny Committee name:		
	Print Name:		
Consultation			
I 3a	Are any other Cabinet members' portfolios affected by the decision?	Yes	
		No	x (If no go to section I 4)
I 3b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Mark Lowry (Cabinet Member for Finance) and Councillor Tom Briars – Delve (Cabinet Member for Environment and Climate Change)	
I 3c	Date Cabinet member consulted	21 August 2023.	
I 4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes	If yes, please discuss with the Monitoring Officer
		No	x
I 5	Which Corporate Management Team member has been consulted?	Name	Anthony Payne
		Job title	Strategic Director for Place
		Date consulted	09 August 2023
Sign-off			
I 6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS37 23/24

	Finance (mandatory)	DJN.23.24.81
	Legal (mandatory)	LS/00001312/AC/1/ 25/8/23
	Human Resources (if applicable)	n/a
	Corporate property (if applicable)	n/a
	Procurement (if applicable)	n/a

Appendices

I7	Ref.	Title of appendix
	A	National Marine Park Horizons Project – Delivery Stage Bid Submission, Briefing Report.
	B	Equality Impact Assessment

Confidential/exempt information

I8a	Do you need to include any confidential/exempt information?	Yes		If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in I8b below. (Keep as much information as possible in the briefing report that will be in the public domain)
		No	X	

Exemption Paragraph Number

		1	2	3	4	5	6	7
I8b	Confidential/exempt briefing report title:							


Background Papers

I9	<p>Please list all unpublished, background papers relevant to the decision in the table below.</p> <p>Background papers are <u>unpublished</u> 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. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</p>
-----------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

Title of background paper(s)

Exemption Paragraph Number

		1	2	3	4	5	6	7
--	--	----------	----------	----------	----------	----------	----------	----------

Cabinet Member Signature																							
20		I agree the decision and confirm that it is not contrary to the Council's policy and budget framework, Corporate Plan or Budget. In taking this decision I have given 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 (2010) and those who do not. For further details please see the EIA attached.																					
Signature												Date of decision						04 September 2023					
Print Name						Councillor Tudor Evans OBE, Leader of the Council.																	

This page is intentionally left blank

Plymouth Sound National Marine Park Horizons Project
Delivery Stage Bid Submission
Executive Decision Briefing Report



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. In the bid it set out our ambition to pioneer a new generation of NMP's that would deliver the following strategic objectives:

1. Establish the UK's first National Marine Park;
2. Protect and enhance a world class natural environment and heritage landscape;
3. Be a national exemplar and thought leader in enabling a positive response to climate change for Government, Plymouth and the Heritage Fund;
4. Level up access to heritage to ensure all citizens and Lottery players can enjoy the benefits;
5. Provide new employment opportunities and career pathways in sustainable future ocean jobs;
6. Act as a city-wide and regional stimulus for economic 'green' recovery post Covid;
7. Position Plymouth as a 'UK Top Ten' day visitor destination;
8. Create a new generation of engaged volunteers, communities and heritage champions;
9. Get the entire City in, on under and next to the water through 5 gateways and a network of community access projects;
10. Deliver an innovation pathfinder for digital heritage engagement that will provide an International platform for the NMP.

The Heritage Horizon awards from the NLHF is a two stage process. 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 complete and the delivery stage bid, which will secure the 90% of the allocated funding needs to be submitted in September 2023. The delivery stage is not competitive but the NLHF will only approve the bid if the submission is a high quality, inclusive and evidences a deliverable, fully funded proposition.

The bid has evolved during the development stage, as there is now a greater depth of understanding from communities of their needs and ambitions for the Park and they have worked alongside and been engaged in shaping all the programmes now proposed as part of the bid. The development stage also resourced further detailed design and costing work.

The result of this work is that the NMP bid has increased from the original capital and revenue submission of £13m (excluding non-cash contributions) to a £19m bid (excluding non-cash contributions). The scale of ambition has been retained and the majority of the increased cost relate to the change in financial context. The impact of inflation, abnormal costs related specifically to Tinside and larger contingencies for the delivery stage. There has also been an increase in the amount proposed to be spent on nature restoration projects to ensure we met the projects ambition.

The proposed mitigation for this increase is an additional Council capital contribution towards the abnormal costs at Tinside of £1.18m (agreed in Executive Decision dated 31/07/23). To maximise the funding support available at this bid stage being considered by NLHF would require the bid funding request to increase by £3m from £8.86m to £11.86m. In order to support the match funding element of this bid the Council will need to identify an additional £2m funding, this will ultimately need to be underwritten by the Council should no additional external funding be secured.

The bid submission deadline is 15th September 2023. This report provides the details to be submitted to the NLHF.

Development Stage – Shaping the Delivery Stage Bid

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.

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 even
- **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 enable trust to be built has 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 working with conservation organisations, the university and individuals – 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 Parks 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 open weekend in March held at the National Marine Aquarium. Designs for Ernesettle Creek and Firestone Bay have been co-developed with the communities.

Planning approvals and scheduled ancient monument consents have now been received for Mt Batten and Tinside developments. The planning application and the listed building consent for Mount Edgumbe will be going to Cornwall Council planning committee on the 4th September with an officer recommendation for approval.

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's 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. This included identifying and seeking solutions to digital poverty and exclusion.
- 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. All of the work in understanding how we engage communities in the digital space was incorporated into the interpretation work where a range of groups and individuals were interviewed. The interviews helped us to not only understand the strengths and weaknesses of the current interpretation across the city but also what the core themes of our interpretation strategy for the National Marine Park should be. These have been incorporated into our wider thinking. It is also informing how we evaluate the delivery stage. It is vital that we continually listen and learn throughout the 5 year project to deliver the greatest impact.

Delivery Stage Bid Submission

The delivery stage of the bid will catalyse work to deliver the NMP vision over a 5 year period, starting in January 2024 if the bid is successful.

The project is an integrated, transformative and collaborative programme of work to enable a new relationship between the City and sea, which benefits people and nature. The aim of the different areas of the project is to work holistically together to bring the NMP to life. The project includes;

- An inclusive **Activity Plan**, which will provide diverse and opportunities to engage with the Park, discover and learn more about the NMP and support activities to help enhance and care for the Park;
- Sensitive **Capital** enhancements to key hubs along the waterfront opening up new places and spaces for communities to enjoy and engage with the NMP;
- Pioneering **Nature** restoration initiatives;

- An innovative **Digital Park** to ensure the heritage beneath the waves is visible, accessible and inspirational;
- An **Interpretation Plan** which will highlight the past, present and future, co-designed with our communities and reaching into the heart of our city

This cohesive programme has been designed to enable a 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.

This programme has been designed to maximise the number of people accessing the NMP's amazing heritage, enabling everyone to discover all about the treasures of the Sound and for community's to be enabled to care for the Park. These pathways will ensure that the communities of Plymouth can be active and engaged Marine Citizens. This will enable access to all the benefits that the Park can offer but can also be an integral part of restoring and protecting the world class nature and landscape of the Sound.

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. This includes 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 aimed at restoring key habitats and species within the Park in a manner that engages and inspires the City. On the ground activities will be twinned with digital innovations. This will enable a pioneering programme including new approaches and methods to support the wildlife of the NMP. The programme includes:

- **Habitat Boost** – Supporting the restoration of key habitats across the Sound including, reefs. This work will include removal of non-native species, trialling new approaches to restoring biogenic reefs and helping people to love mudflats;
- **Species Boost** – Supporting the enhancement of iconic species of the Sound. Supporting species that are in decline, enhancing climate resilience and helping people understand why they are so important, so special;
- **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 from external sources. This pioneering natural capital approach to funding has huge potential to support large scale sea grass restoration and in the future other marine habitats.

Capital

The capital programme is about restoring key buildings and places to enable access and understanding of the heritage of the Park as well as being heritage restoration projects in their own right. There are 3 major interventions at Tinside, Mount Edgcombe and Mount Batten Peninsula as well as smaller level intervention at Ernesettle and Firestone Bay. The capital designs have been informed by all the learning and feedback received during the development stage. This has ensured that they are meeting the needs of the City, enabling the sites to be sensitively enhanced taking account of their special features and ensuring the outcomes of the project can be sustained by incorporating income generating assets. The capital interventions will be brought alive by the Activity Plan delivery and connected and linked to the wider City through the digital and interpretation programmes. The capital programme is as follows:

- **Tinside Lido** – The plans for the Lido work with the fabulous art deco design of one of the City's greatest waterfront assets. The proposal will ensure it plays a key role in the NMP enable more people to connect and engage with the heritage of the Sound. 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. It will support community use, income generating events to sustain the outcomes and will have a focus on enabling youth led 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 a national renowned feature of Plymouth. The physical changes will enable a significant programme of activities that will help people build the skills and confidence 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 Water sports 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 location. 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 and unexplored 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 and hidden views of the Sound. This access will enable people to see this important part of the maritime heritage of Plymouth Sound. A digital version of a visit to the battery will ensure anyone not actually able to visit the site can experience the wonder of the place and get a real sense of the incredible importance of this Norman tower.
- **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 helping the community create a deeper connection to Plymouth Sound?
- **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 bring 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 local, national and international digital community. Collectively this blended approach will enable people to experience, discover and explore the natural and maritime heritage wonders of the Park inspiring actions to support the NMP. The digital park will:

- Be fully integrated with the new capital enhancements – enabling every hub to digitally link to the Park. The hubs will also be a place where people can connect with the digital park community and support digital inclusion.
- 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 never seen before.
- Provide an inclusive platform to enable a community led digital NMP movement, including opportunities for individuals and groups to access technology, advice and training to support content creation.
- To provide an accessible platform for learning materials linked to the schools and learning programmes.

The digital park will be a continually evolving part of the project, ensuring it stays up to date with new technology, digital innovations and how people engage with the digital world. It will also have a focus on ensuring content is locally curated enabling local voices on the NMP to have a national and international platform.

Interpretation

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

- Comings and Goings, Attack and Defence, Lost and Found, Work and Play, Wildlife and Wonder.

Finance and Fundraising

The original bid to the NLHF totalled £13m for the delivery stage, excluding non-cash contributions. The development stage has enabled much more detailed costs to be developed for the evolved programme.

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 £0.921m NLHF contribution for the development stage and proposed £8.6m 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 have been produced. 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 detailed work has also identified abnormal costs relating specifically to Tinside, a need to increase the budget for nature and staffing to ensure our ambition is met and a need to increase the contingency for the 5 year deliver stage due to the current financial context.

The programme costs are detailed in table I below. To mitigate for the increased costs of the project a number of measures have been put in place:

- Plymouth City Council has increased the capital contribution to the project to meet the abnormal costs identified on the Tinside element of the project. This has increased Plymouth City Council's contribution from £2m previously agreed to £3.18m. The addition £1.18m capital contribution has already been secured in an Executive Decision signed on the 31st July 2023.
- To match fund the overall revised capital project cost totalling £13.636m further funding is required. Officers are continuing to explore new grant funding opportunities and other external fundraising. By reviewing the 5 year capital programme financing currently approved with corporate borrowing can be utilised to underwrite the additional funding requirement up to £2m, only to be drawn down if external funding is not secured. A new fundraising target of £2m has there been added into the project. This report supports an Executive Decision recommendation to underwrite the fundraising target that must be reached within the 5 years delivery of the project. This will ensure the bid can be submitted on the 15th September. A pipeline of fundraising bids is already in place and will continue through the life of the project.

- As a result of the commitment from the City to support a solution to the increased budget and not reduce the ambition of the project the National Lottery Heritage Fund (NLHF) will support an increased funding request. The NLHF have confirmed that the NMP bid can be submitted with a £11.6m grant request. A £3m uplift amount on the original bid grant request.

The detailed income breakdown is detailed in table one below.

These mitigation items would enable a funded and deliverable bid to be submitted to the NLHF by the deadline of the 15th September 2023.

Table 1 – NMP Bid Budget Breakdown.

Breakdown of Projects & Funding	Capital £'000	Revenue £'000	Total £'000
PCC Delivery Phase			
Expenditure			
Capital Programme	9,898		9,898
Digital	1,092		1,092
Interpretation	250		250
Nature Conservation	895	150	1,045
Capital Activity Plan Materials	60		60
Activity Plan Delivery		2,258	2,258
Delivery Staff Model		2,217	2,217
Marketing and Communication		250	250
Evaluation		120	120
Contingency	1,267	500	1,767
Inflation	174	249	423
Total Expected Expenditure (Cash)	13,636	5,744	19,380
Income Sources			
National Heritage Lottery Fund – (Delivery)	6,158	5,502	11,660
PCC – Corporate Borrowing	2,000		2,000
Fundraising Secured	1,798	242	2,040
PCC – Corporate Borrowing – Improvements to Corp Estate (ICE) Fund	1,180		1,180
MBWC Contribution – Pontoon	500		500
Fundraising Target - PCC to Underwrite	2,000		2,000
Total PCC Delivery Stage Funding	13,636	5,744	19,380

Sustainability

Environmental

The NMP will be a vehicle for positive action in responding to the significant challenges of the climate and nature emergencies. All aspects of the programme have been designed to encourage positive action for the environment in a manner which also support social outcomes such as increased health and wellbeing. The capital programme has and will continue to look at options to reduce carbon emissions and deliver gains for nature. For example the NMP will work with the South Devon Community Forest to look at options for off-setting any remaining carbon during the delivery stage of the project and beyond. The project partners all have a shared ambition to meet a high level of environmental standards, looking for new approaches and innovation and to share learning so others can adopt the approaches. The nature boost projects will enhance climate resilience and the ongoing seagrass work will support our ambition to deliver blue carbon credits through habitat restoration and recreation.

Project Outcomes

The project delivery stage will be completed over 5 years but delivery against the outcomes must continue beyond the end of the NLHF funding. Working with project partners a post project funding and delivery plan has been developed to ensure continuation of activity and benefits. Each of the major hubs, has included as part of the designs, an income generating asset or the opportunity to generate income from the funded changes. For example Mount Batten will have a new and significantly enlarged café. The model post NLHF is a dispersed delivery model where hubs will utilise the funding uplift from these assets to continue the activities with communities across the City embedded within their organisation. The post NLHF model will ensure continuation of a collaborative and holistic approach to delivery of NMP outcomes through a distributive model with a small overhead vested in the National Marine Park entity and an inclusive governance model. This model will ensure that the benefits of the project will be sustainable and will continue to support the delivery of the NMP for the benefit of people and nature into the future.

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 by the 15th September 2023 would result in a decision from the NLHF by the end of 2023. Subject to receiving a positive outcomes the delivery stage would begin in spring 2024 and run for 5 years.


Recommendations

That the Leader of the Council agrees to:

1. Submit a delivery stage bid (as outlined in this report) for the National Marine Park Horizons Project to the National Lottery Heritage Fund by the deadline of the 15th September 2023;
2. Provide a £2million underwrite as part of the match funding support for the National Marine Park Horizons Project bid submission;
3. Delegate authority to the Service Director for Economic Development to complete and submit the detail of the bid to the National Lottery Heritage Fund.

EQUALITY IMPACT ASSESSMENT – NATIONAL LOTTERY HERITAGE FUND BID SUBMISSION ROUND 2 – PLYMOUTH SOUND NATIONAL MARINE PARK

SECTION ONE: INFORMATION ABOUT THE PROPOSAL

<p>Author(s): This is the person completing the EIA template.</p>	<p>Elaine Hayes</p>	<p>Department and service:</p>	<p>Economic Development, Place</p>	<p>Date of assessment:</p>	<p>31/08/2023</p>
<p>Lead Officer: Please note that a Head of Service, Service Director, or Strategic Director must approve the EIA.</p>	<p>Kat Deeney</p>	<p>Signature:</p>		<p>Approval date:</p>	<p>01/09/2023</p>
<p>Overview:</p>	<p>The National Lottery Heritage Fund Round 2 bid is now ready for submission. The focus of the project is to support underserved communities in Plymouth to have increased access to the sea and coast through a suite of both capital and revenue interventions. The delivery stage of the bid will catalyse work to deliver the NMP vision over a 5 year period, starting in January 2024 if the bid is successful.</p> <p>The project is an integrated, transformative and collaborative programme of work to enable a new relationship between the City and sea, which benefits people and nature. The aim of the different areas of the project is to work holistically together to bring the NMP to life. The project includes;</p> <ul style="list-style-type: none"> • An inclusive Activity Plan, which will provide diverse and opportunities to engage with the Park, discover and learn more about the NMP and support activities to help enhance and care for the Park; • Sensitive Capital enhancements to key hubs along the waterfront opening up new places and spaces for communities to enjoy and engage with the NMP; • Pioneering Nature restoration initiatives; • An innovative Digital Park to ensure the heritage beneath the waves is visible, accessible and inspirational; • An Interpretation Plan which will highlight the past, present and future, co-designed with our communities and reaching into the heart of our city. 				

This cohesive programme has been designed to enable a 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.

Engagement in Project Design

To help inform the project design and delivery and, ensure that equality diversity and inclusion is at the centre of our project, we have engaged with local community organisations including; disability groups, the LGBTQ+ community, and organisations that work with neurodivergent individuals.

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.

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

	<ul style="list-style-type: none"> • 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 even • Workshops, interviews and meetings – to shape the capital interventions. <p>There will be a requirement for a full Business Case and an Executive Decision to accept the funding and add it to the capital programme if the funding is secured.</p>
Decision required:	<p>The decision is the recommendations in the Executive Decision Report. The recommendations are as follows:</p> <p>That the Leader of the Council agrees to:</p> <ol style="list-style-type: none"> 1. Submit a delivery stage bid (as outlined in this report) for the National Marine Park Horizons Project to the National Lottery Heritage Fund by the deadline of the 15th September 2023; 2. Provide a £2million underwrite as part of the match funding support for the National Marine Park Horizons Project bid submission; 3. Delegate authority be given to the Service Director (Economic Development) to complete and submit the detail of the bid to the National Lottery Heritage Fund.

SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL

Potential external impacts:	Yes		No	X
Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?				

Potential internal impacts: Does the proposal have the potential to negatively impact Plymouth City Council employees?	Yes		No	X
Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required and you must complete section three)	Yes		No	X
If you do not agree that a full equality impact assessment is required, please set out your justification for why not.	The need to do a full equality impact assessment will be reviewed if the funding bid is successful. The funding decision should be available late December 2023.			

SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT

Protected characteristics (Equality Act, 2010)	Evidence and information (e.g. data and consultation feedback)	Adverse impact	Mitigation activities	Timescale and responsible department
Age	<p>Plymouth</p> <ul style="list-style-type: none"> 16.4 per cent of people in Plymouth are children aged under 15. 65.1 per cent are adults aged 15 to 64. 18.5 percent are adults aged 65 and over. 2.4 percent of the resident population are 85 and over. <p>South West</p> <ul style="list-style-type: none"> 15.9 per cent of people are aged 0 to 14, 61.8 per cent are aged 15 to 64. 	No adverse impacts anticipated	Not applicable	Not applicable

	<ul style="list-style-type: none"> • 22.3 per cent are aged 65 and over. <p>England</p> <ul style="list-style-type: none"> • 17.4 per cent of people are aged 0 to 14. • 64.2 per cent of people are aged 15 to 64. • 18.4 per cent of people are aged 65 and over. <p>(2021 Census)</p>			
<p>Care experienced individuals (Note that as per the Independent Review of Children’s Social Care recommendations, Plymouth City Council is treating care experience as though it is a protected characteristic).</p>	<p>It is estimated that 26 per cent of the homeless population in the UK have care experience. In Plymouth there are currently 7 per cent of care leavers open to the service (6 per cent aged 18-20 and 12 per cent of those aged 21+) who are in unsuitable accommodation.</p> <p>The Care Review reported that 41 per cent of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12 per cent of all other young people in the same age group.</p> <p>In Plymouth there are currently 50 per cent of care leavers aged 18-21 Not in Education Training or Employment (54 per cent of all those care leavers aged 18-24 who are open to the service).</p> <p>There are currently 195 care leavers aged 18 to 20 (statutory service) and 58 aged 21 to 24 (extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.</p>	<p>No adverse impacts anticipated</p>	<p>Not applicable</p>	<p>Not applicable</p>

Disability	9.4 per cent of residents in Plymouth have their activities limited 'a lot' because of a physical or mental health problem. 12.2 per cent of residents in Plymouth have their activities limited 'a little' because of a physical or mental health problem (2021 Census)	No adverse impacts anticipated	Not applicable	Not applicable
Gender reassignment	0.5 per cent of residents in Plymouth have a gender identity that is different from their sex registered at birth. 0.1 per cent of residents identify as a trans man, 0.1 per cent identify as non-binary and, 0.1 per cent identify as a trans women (2021 Census).	No adverse impacts anticipated	Not applicable	Not applicable
Marriage and civil partnership	40.1 per cent of residents have never married and never registered a civil partnership. 10 per cent are divorced, 6 percent are widowed, with 2.5 per cent are separated but still married. 0.49 per cent of residents are, or were, married or in a civil partnerships of the same sex. 0.06 per cent of residents are in a civil partnerships with the opposite sex (2021 Census).	No adverse impacts anticipated	Not applicable	Not applicable
Pregnancy and maternity	The total fertility rate (TFR) for England was 1.62 children per woman in 2021. The total fertility rate (TFR) for Plymouth in 2021 was 1.5.	No adverse impacts anticipated	Not applicable	Not applicable

<p>Race</p>	<p>In 2021, 94.9 per cent of Plymouth’s population identified their ethnicity as White, 2.3 per cent as Asian and 1.1 per cent as Black (2021 Census)</p> <p>People with a mixed ethnic background comprised 1.8 per cent of the population. 1 per cent of the population use a different term to describe their ethnicity (2021 Census)</p> <p>92.7 per cent of residents speak English as their main language. 2021 Census data shows that after English, Polish, Romanian, Chinese, Portuguese, and Arabic are the most spoken languages in Plymouth (2021 Census).</p>	<p>No adverse impacts anticipated</p>	<p>Not applicable</p>	<p>Not applicable</p>
<p>Religion or belief</p>	<p>48.9 per cent of the Plymouth population stated they had no religion. 42.5 per cent of the population identified as Christian (2021 Census).</p> <p>Those who identified as Muslim account for 1.3 per cent of Plymouth’s population while Hindu, Buddhist, Jewish or Sikh combined totalled less than 1 per cent (2021 Census).</p>	<p>No adverse impacts anticipated</p>	<p>Not applicable</p>	<p>Not applicable</p>
<p>Sex</p>	<p>51 per cent of our population are women and 49 per cent are men (2021 Census).</p>	<p>No adverse impacts anticipated</p>	<p>Not applicable</p>	<p>Not applicable</p>
<p>Sexual orientation</p>	<p>88.95 per cent of residents aged 16 years and over in Plymouth describe their sexual orientation as straight or heterosexual. 2.06 per cent describe their sexuality as bisexual, 1.97 per cent of people describe their sexual orientation as gay or lesbian. 0.42 per cent of residents describe their sexual orientation using a different term (2021 Census).</p>	<p>No adverse impacts anticipated</p>	<p>Not applicable</p>	<p>Not applicable</p>

SECTION FOUR: HUMAN RIGHTS IMPLICATIONS

Human Rights	Implications	Mitigation Actions	Timescale and responsible department
	No adverse impacts to human rights are anticipated. The project will support refugees living in Plymouth through understanding their needs and how they can best access the sea and coastline	Not applicable	2024-2029 Place

SECTION FIVE: OUR EQUALITY OBJECTIVES

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
Celebrate diversity and ensure that Plymouth is a welcoming city.	No adverse impacts are anticipated. The project is centred around ensuring that all communities feel welcome and supported to access the sea and the coast. The Activity Plan sets out in detail how this will be delivered. An engagement plan will help to ensure that both communities of interest and geography are engaged in the project.		2024-2029 Place
Pay equality for women, and staff with disabilities in our workforce.	No adverse impacts are anticipated.	Not applicable	2024-2029 Place
Supporting our workforce through the implementation of Our People Strategy 2020 – 2024	All PCC recruitment will be in accordance with the Our People Strategy and its successor	Not applicable	2024-2029

			Place
Supporting victims of hate crime so they feel confident to report incidents, and working with, and through our partner organisations to achieve positive outcomes.	Not applicable	Not applicable	
Plymouth is a city where people from different backgrounds get along well.	No adverse impacts are anticipated. The Activity Plan will offer opportunities for all and will tailor activities and events to meet the needs of all our communities. An engagement plan will help to ensure that both communities of interest and geography are engaged in the project.	Not applicable	2024-2029 Place

This page is intentionally left blank