

PLYMOUTH SOUND NATIONAL MARINE PARK

Acceptance of funding offer from the Heart of the South West Local Enterprise Partnership (LEP) for the delivery of works under the National Marine Park (NMP) banner



Part I Briefing Report

1.0 SCHEME SUMMARY

PCC has secured funding from the Getting Building Fund to deliver the 'Plymouth Sound National Marine Park' project. The aim of the project is to make the first steps in turning the NMP vision in to reality. There are three elements to the project:

- Undertaking physical works to waterfront surfaces, steps and slipways and installation of Electric Vehicle (EV) boat charging points to improve key **access points** to the NMP;
- Creating **new facilities** on the Hoe Foreshore to increase the number of residents and visitors using the waters of the NMP;
- Supporting the delivery of **SailGP** (<https://sailgp.com/>) in July 2021 and future NMP events.

Element	Works
Access Points	Improve / repair access points, including EV charging points, at locations across the City's waterfront from the Tamar to the Plym
New Facilities	Install two swim rafts and associated services (winter storage, CCTV camera and comms etc.) at Tinside on the Hoe Foreshore
SailGP (+ future NMP events)	Install a MPLS network and supporting digital infrastructure compatible with a new PA system for the Hoe

This project is more than the sum of its parts. We are using capital investment to unlock the economic, social and environmental capital of the NMP. This is achieved by enabling everyone to access and engage with the NMP. This physical infrastructure also complements the high quality digital infrastructure to create and support future opportunities for sustainable, green development. In parallel to this, we have secured funding from the Transforming Cities Fund to invest in EV charging points (including electric boats) to deliver additional environmental capital investment.

2.0 BUDGET SUMMARY AND BUSINESS CASE

The grant of £625,000 will enable repairs to access points, installation of two swim rafts and new digital infrastructure for the Hoe.

3.0 REVENUE IMPLICATIONS

There are no revenue implications as this is a capital programme with secured match funding from Transforming Cities Fund and Waterfront programme.

4.0 RISKS

Key Risk	Nature of Risk	Mitigation
Strategic / Operational		
Delay to physical works	There is a possibility of delays through unexpected ground conditions, inclement weather, economic shock / further local lockdowns arising from Covid-19 affecting contractors and the supply chain	There is some flex within the timetable / milestones to adjust to further adverse impacts from Covid-19. The PM will remain in close contact with the LEP, taking remedial action as agreed
Outputs not achieved	Forecasting is based on assumptions that are not fully realised	Outputs have been forecast using economic modelling and experience of similar schemes. We will maintain robust project management protocols through regular monitoring and review. Remedial action will be taken where necessary
Reputational		
Failure to maximise opportunity for local businesses to tender / benefit from contracts	The risk is that national companies with no local connections / footprint could be appointed for some of the work, so local workforce will not benefit from these opportunities	The project team will ensure that suitable contractors are invited under procurement rules. There are a number of locally approved contractors and the new Procurement strategy under Resurgam supports local suppliers
Financial		
Budget is insufficient to deliver all elements	Budget is based on some assumptions	Close monitoring of budget and effective feasibility work undertaken to ensure that risk areas of the project are investigated thoroughly. Any overspend will be covered by PCC
Return on Investment is less than expected	Cost over-run / output under-delivery will adversely impact RoI	Maintain robust project management protocols through regular monitoring and review. Remedial action to be taken where necessary

4.0 RECOMMENDATION

It is recommended that the Leader of the Council:

- Approves the briefing note.
- Accepts the funding offer of £625,000 from the HotSW LEP as described in the Executive Decision made by a Cabinet Member with appropriate sign offs from PCC Legal, Finance and Democratic Support