

CAPITAL INVESTMENT BRIEFING NOTE

(National Marine Park – Getting Building Fund)



The purpose of this briefing note is to update on the Getting Building Fund programme of works, which will enable Plymouth to begin to deliver improvements to the Plymouth Sound National Marine Park.

The c.£1.1m programme is already fully funded, so there is no need for any further funding from the capital programme/PCC to enable delivery of this project.

SCHEME SUMMARY: *(Provide a brief outline of what has happened to date. Explain the details of the proposal and how the proposal will address the issue)*

We have received an agreement of £625,000 grant funding under the Getting Building Fund from the HOTS/WLEP. The project is under the banner: 'Plymouth Sound National Marine Park' (NMP). I attach the LEP-approved business case, which includes the project description, which is copied below:

The vision

The aim of the project is to make the first steps in turning the NMP vision in to reality. The NMP is designed to sustain and nurture the marine environment, support the tourism sector, enhance health and well-being and deliver economic growth through a green recovery.

The scope

There are three elements to the Getting Building Fund 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.

STRATEGIC CASE: *(How will this proposal meet corporate priorities? Explain how the project delivers or supports delivery of Plymouth Plan / Joint Local Plan Policies (including policy references)*

This project supports a number of local, regional and national policies and strategies. Locally, the **Plymouth Plan** covers all the policies for the City under three strategic themes: healthy city, growing city and international city. The multi-faceted nature of our project addresses a large number of these (see associated LEP Business Case for details).

- HEA7 'Optimising the health and wellbeing benefits of the natural environment' – the NMP will be accessible to all, delivering universal health & wellbeing benefits;
- GRO1 'Creating the conditions for economic growth' – the NMP supports the development of cutting edge marine and maritime innovation;
- GRO6 'Delivering Plymouth's natural network' – the NMP links the green and blue space around the waterfront and Plymouth Sound;
- GRO7 'Reducing carbon emissions and adapting to climate change' – EV charging points enables the deployment of electric boats in NMP, aligned to ongoing low carbon marine innovation;
- INT1 'Implementing Britain's Ocean City' – the development of the NMP and hosting of SailGP raises the City's international profile;

- INT3 'Positioning Plymouth as a major UK destination' – the project grows the City's visitor economy;
- INT5 'Celebrating Plymouth's sporting excellence' – SailGP is a major international sailing event, establishing the City as a global venue for competitors and audience;
- INT6 'Enhancing Plymouth's green city credentials' – the NMP enables the City to build on its strengths in green technologies and exceptional natural environment.

Plymouth City Council (PCC) is currently updating the Local Economic Strategy as the **Delivering Economic Growth** Plan to cover the period up to 2024. Our proposal will contribute to the 'Visitor Economy & Culture' flagship by raising the profile of 'Britain's Ocean City' in global markets through the NMP. This aligns with the **Visitor Plan** for 2020 to 2030, which includes the strategic ambition for the NMP to be '*globally recognised for amazing experiences, by, on, in and under the ocean.*' It also complements PCC's **Corporate Plan** (by delivering a 'Growing City'), **Leader's pledges** (by delivering 'Jobs and Prosperity' and 'A Greener, Cleaner City') and the **Resurgam** strategy to support the City's economic emergence from the lockdown.

At a regional level, our proposal supports a number of the Heart of the South West (HotSW) Local Enterprise Partnership's (LEP) policies and strategies. First and foremost is the **Strategic Economic Plan**. The SEP has three priorities for growth and this proposal directly supports 'Capitalising on our Distinctive Assets'. It delivers this by supporting the delivery of higher value growth in a specialist marine site. More recently, the 2018 **Productivity Strategy** has the target of doubling the region's economy by 2038. It sets out three themes that enable businesses to grow and improve productivity. Our proposal specifically supports 'Housing, Connectivity and Infrastructure' by creating a vibrant place that is attractive to skilled people and new investment, with infrastructure to support productivity and inclusive growth. The project fits well with the LEP's **Local Industrial Strategy** focusing on clean and inclusive growth. The development of the NMP complements the strategy's 'Foundations of Productivity' by contributing to the Ideas (*green innovation*) and Places (*a new model of natural capital led growth*) foundations. The project will also engage with the **National Retraining Scheme** (NRS) and work with the LEP to find ways to guarantee interviews to individuals participating in a boot camp and the development of Apprenticeship opportunities. We will encourage all NMP stakeholders to participate and create opportunities.

OUTCOMES AND BENEFITS: <i>(List the outcomes and benefits expected from this project)</i>											
Financial outcomes and benefits:	Non-financial outcomes and benefits:										
<p>Further contributing to these goals, PCC's has secured the UK rights to host SailGP's Season 2 European debut when the global league's events restart in 2021. Following the season opener in San Francisco in April and New York SailGP in June, the championship will return to UK shores July 17 and 18 for the third event in Season 2, featuring the world's fastest sail racing. The last UK event in SailGP Season 1 was witnessed by 24,000 spectators and delivered US\$24 million in economic impact to the community while reaching a total global audience of 231 million people. Plymouth Hoe forms a natural amphitheatre that looks down on the Sound giving spectators a grandstand view of any racing taking part on the water and an up close and personal involvement in the event. The venue is more than capable of holding in excess of 65,000 people. This will be a major sporting and visitor event in 2021 as the world is expected to emerge from the pandemic.</p>	<table border="0"> <thead> <tr> <th>Outputs</th> <th>2021/22</th> </tr> </thead> <tbody> <tr> <td>PEOPLE – Jobs and apprenticeships created (direct)</td> <td>28</td> </tr> <tr> <td>PEOPLE – Additional Construction Jobs created</td> <td>13</td> </tr> <tr> <td>PLACE - Number of new super/ultrafast broadband connections</td> <td>1</td> </tr> <tr> <td>PEOPLE – Jobs supported (indirect)</td> <td>7</td> </tr> </tbody> </table>	Outputs	2021/22	PEOPLE – Jobs and apprenticeships created (direct)	28	PEOPLE – Additional Construction Jobs created	13	PLACE - Number of new super/ultrafast broadband connections	1	PEOPLE – Jobs supported (indirect)	7
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KEY RISKS: *(Identify the risks, level of risks and measures in place to mitigate the risks)*

Risk	Risk Level	Mitigation
Failure to meet LEP conditional offer requirements	Low	Respond to LEP conditions, including commissioning external advice on State Aid compliance.
Failure to commission and complete delivery of projects in time to meet LEP deadline	Low	Project Manager allocated to oversee delivery of programme.
Failure to commission and complete delivery of the fibre infrastructure needed to host the SailGP event	Medium	Delt contract will impose commercial penalty on provider for failure to deliver ahead of SailGP event.

MILESTONES AND DATES: *(delivery timescales)*

Key Project Milestones	Delivery Date
Access Points	
Finalise plan of works to improve / repair slipways, steps and surface areas accessing the NMP	Dec 2020
Liaise with PCC Planning team on any planning requirements, outside of those works covered by Permitted Development	Dec 2020
Liaise with PCC Procurement team on most appropriate and best value procurement procedure to follow	Dec 2020
Appoint sub-contractors, where appropriate, to carry out work	Jan 2021
Commence programme of works	Apr 2021
Finalise programme of works	Mar 2022
Start programme of installation of EV charging points	Jan 2021
Complete programme of installation of EV charging points	Mar 2022
New Facilities	
Installation of two swim rafts at Tinside	May 2021
SailGP	
Rights to host major international sailing event secured	Aug 2020
Complete installation of network, digital infrastructure and PA system	Jun 2021
Event takes place	Jul 2021

FUNDING: (Capital and revenue - Budget summary / funding proposals / ongoing PCC revenue implications)

	Growth Deal (£)	Public Match (£)	Private Match (£)	Total (£)	Contribution rate (%) (a)/(d) x 100	Total public funding (%) (a+b)/d 100
Capital	625,000	525,000	0	1,150,000	54	100
Revenue	0	0	0	0	N/A	N/A
Sub Total	625,000	525,000	0	1,150,000	54	100
TOTAL	625,000	525,000	0	1,150,000	54	100

See Spend Profile for cost breakdown:

a. Spend Profile	20/21	21/22	22/23	23/24	24/25	25/26
Access Points	70,000	600,000				
Hoe Foreshore swim rafts	0	50,000				
Digital and other infrastructure	0	417,500				
LEP Project Management	12,500	0				
Total Amount	82,500	1,067,500				

Source	Value	Status (in principle, committed, received)
Plymouth City Council	£525,000	Committed

Important Note: PCC has secured: £295,000 towards EV charging points and ED is committed to providing additional capital match funding of £240,000.

No additional funding is required from CCIB/Council resources.

The project management of the scheme is all within the £1.15m capital ask.

The maintenance required of the proposals longer term, will be met as follows:

- Swim rafts – Lead: Paul Vann - 3-5 year repair and maintenance costs are built into the capital scheme;
- Fibre for Sail GP – Lead: Patrick Knight - only 1 year contract with provider needed, cost built into the capital scheme;
- Slipway repairs, etc – Lead: Ralph Bint - Reduction in cost to PCC of maintaining its existing waterfront assets;
- Marine EV charging – Lead: Dan Turner - External funding/commercial income to cover ongoing maintenance costs.

RECOMMENDATION

It is recommended that the Leader of the Council:

Approve Briefing Note.

Approve an increase of £625,000 into the capital programme financed by HoTSW LEP's Get Building Fund.

Delegate award of contract to the Strategic Director for Place.

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