

Mount Edgumbe Joint Committee



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

Purpose of Report

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

Recommendations and Reasons

- I. The Joint Committee will be asked to note the update

Alternative options considered and rejected

- I. N/A

Relevance to the Corporate Plan and/or the Plymouth Plan

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

Implications for the Medium Term Financial Plan and Resource Implications:

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

Financial Risks

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

Legal Implications

There are no legal implications arising from this report

Carbon Footprint (Environmental) Implications:

N/A

** 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.*

Appendices

[illegible]

**Add rows as required to box below*

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If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.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
Briefing Report – Business Strategy (Part 2)			X				

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