

Mount Batten Water Sports and Activity Centre Works Budget Uplift

Briefing Paper Part I



I. EXECUTIVE SUMMARY

The Mount Batten Centre and public realm works are part of the Plymouth Sound National Marine Park (PSNMP) and seek to deliver places and spaces that will enable better access to activities that will engage more and more diverse people with the heritage of Plymouth Sound.

The project seeks additional funding to support the additional requirements vital to the success of the Mount Batten Centre and to the outcomes of the Marine Park.

Within the works the project has identified the following main alterations:

- upgrades to the kitchen are required to service the new café and existing business of the centre. The existing facilities are no longer compliant
- windows need to be replaced as they beyond repairable state
- new glazed wall to the café to bring the outside in and to maximise the waterfront view

The additional works identified were the subject of an approved Business Case which allocated £908,367 for the project into the Capital Programme funded by Corporate Borrowing

2. PROJECT PREPARATION AND BUSINESS CASE

The Mount Batten Project, part of the Plymouth Sound National Marine Park (PSNMP) is made up of two parts:

Mount Batten Centre Main Works – The main works at Mount Batten include redevelopment of the Centre to upgrade the changing rooms to provide improved and more accessible facilities, improved welcome and a new ground floor café. The outside areas will benefit from a better outdoor area for the café and some new public realm terraced areas to enable people to better enjoy the benefits of being next to the water. In addition, the Mount Batten Tower plateau will be improved to provide better access from the existing pathway up to the base of the tower as well as enhancing the area and bringing the features of the historically important area to life.

Mount Batten Pontoon – to replace the MBWAC pontoon to enable greater access to Plymouth Sound National Marine Park. The pontoon works now encompass new access for the Mount Batten Ferry and Water Taxi.

The briefing note refers to the Mount Batten Main Works element of the project only.

The original scope of the project was defined at the start of RIBA3 and certain areas within the main building were excluded, based on agreements of the then Mount Batten Centre Management. The cost estimates for RIBA3 were built into the PSNMP Grant application to the National Lottery Heritage Fund which was agreed and subsequently presented to Cabinet and approved in Feb 2024. The Main Works project were tendered in Q3/4 2024, and the contract was awarded to Classic Builders who started on site in March 2025.

The tender price for the original scope of the project was under the original budget allowance, however since the tender additional essential work has been identified to ensure the long-term outcomes for the Centre.

The additional works required are to provide the facilities for the Mount Batten Centre to relaunch a successful operation that maximises the potential for this Plymouth Sound National Marine Park Anchor Institution. The works will enable delivery of accessible experiences for all, enhancing wellbeing through providing opportunities for people to connect to the heritage of the Plymouth

Sound. PCC have a significant vested interest in the Centre both as a party on the board, as the freeholder of the estate and finally as lender of a loan to the Centre, therefore ensuring the Centre can maximise its potential is an obligation of PCC.

The additional works identified;

- Essential updates to the kitchen as equipment (end of life) and M&E issues identified need to be resolved to enable kitchen to service the F&B offering required for success.
- Creation of water facing glazed wall to bring the view into the café, significantly enhancing the appeal of the location ensuring year-round customers.
- Replacement of existing timber windows in both the café and dining room that face the outdoor seating areas as they have been identified as rotten and end of life.
- Minor re-works to the reception and outdoor seating areas to maximise the potential of the space.

The current cost estimates for these essential works have identified a budget pressure which cannot be absorbed by the project and therefore additional funding is requested.

3. RECOMMENDATION

1. Approves the Business Case
2. Allocates £908,367 for the project into the Capital Programme funded by Corporate Borrowing
3. Approve any contract modification(s) in relation to Compensation Events provided that the modification(s) do not alter the overall nature of the contract and does not exceed the available project budget, subject to prior agreement with Procurement.