

## PLYMOUTH CITY COUNCIL

**Subject:** Mayflower 400 National Trails Programme  
**Committee:** Cabinet  
**Date:** 7 February 2017  
**Cabinet Member:** Councillor Glenn Jordan  
**CMT Member:** Anthony Payne (Strategic Director for Place)  
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**Ref:** 01860/16  
**Key Decision:** Yes  
**Part:** I

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### **Purpose of the report:**

The Mayflower 400 Programme will ensure that Plymouth maximises the opportunities presented by the 400<sup>th</sup> anniversary of the journey of the Mayflower from Plymouth to the US in 2020. Exploiting Plymouth's great natural and heritage assets, the programme will modernise the city and help stimulate an economic renaissance attracting jobs and commercial opportunities. Alongside this, it proposes a transatlantic cultural celebration fit for a global audience. It will provide a legacy for the city as a first class cultural destination, touching residents, friends and visitors alike for generations to come.

The need to approach the city's heritage assets in a joined up manner is enhanced by guidance from the Heritage Lottery Fund (HLF). The HLF have encouraged Plymouth on behalf of the ten Mayflower Compact national destinations to apply for funding of up to £5 million across the partnership, with a bid suggested for spring 2017.

The Mayflower 400 National Trails Programme encompasses ten destinations in England who will research and celebrate their community's part in this international story. The National Trails Programme binds the chapters of this story together and showcases each destinations Mayflower heritage artefacts to local regional and international audiences. It asks people to consider the modern day relevance of the themes of religious difference, tolerance, migration and diversity.

Feasibility studies have been undertaken which have identified the scope of works needed to achieve the city's as well as the National Trail Programme aspirations.

This report seeks approval for Plymouth to lead on the National Trail Programme HLF bid and for the funding to deliver the capital projects which will form the Plymouth Mayflower 400 offer.

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### **The Corporate Plan 2016 - 19:**

**PIONEERING PLYMOUTH** - Many of Plymouth's key existing heritage assets do not provide optimum value to the city, either due to their poor condition or through the lack of a coherent narrative to draw visitors to the city and drive footfall between locations. This capital project will

connect to the current History Centre project and will provide the foundation to address these challenges and access relevant funding, enabling the creation of a renewed heritage offer leading into 2020 and continuing with a legacy beyond. Increasing the city's heritage assets will bring in additional visitors but also increase dwell time, visitor spend and economic impact, creating jobs.

**GROWING PLYMOUTH** - Mayflower 400 proposes to realise significant benefits to the city's economy. Across all associated projects, the impact is estimated at 5,407 FTE jobs and £256m GVA for the Plymouth drive to work area. Investment in Plymouth's heritage is key to the realisation of these benefits, in order to create a visitor offer that draws in additional tourists and shows the city in the best possible light, exploiting the international attention attached to the Mayflower 400 commemoration. Mayflower 400 will showcase the city internationally, which will raise its profile as an attractive place to live, visit, and invest. £500,000 of funding has already been secured from Visit Britain to promote the Mayflower trail to the US market. This is an opportunity to position the City the heart of an internationally significant commemoration.

**CARING PLYMOUTH** - The Mayflower Programme will put citizens at the heart of decision making, providing meaningful opportunities for residents to inform decisions about how resources are allocated, for example in the relation to public realm improvements. Citizens will also be mobilized to shape the celebration through a wide reaching engagement programme, promoting social inclusion and personal development by enabling community events, cultural activities and creating volunteering opportunities. The programme will reduce social inequality by generating additional employment opportunities and targeting resources in traditionally excluded communities ensuring that the Mayflower celebration involves the city as a whole. Health inequality will be addressed through investment made in public spaces, encouraging residents to engage in healthy leisure activities such as walking and leaving a legacy of well-being.

**CONFIDENT PLYMOUTH** - Plymouth has a unique history, particularly in relation to navy and maritime events that extend beyond the Mayflower voyage, including Sir Francis Drake, Sir William Hawkins and associated expeditions to Africa, HMS Endeavour and the second voyage of HMS Beagle, carrying Sir Charles Darwin. However, Plymouth's story is often underplayed, weakening the city's brand. The proposed project will focus on creating a joined up heritage offer, bringing to the fore key narratives in a cohesive manner, so generating community pride in the city's achievements reinforcing Plymouth's status as 'Britain's Ocean City'. This will be supported through wider investment achieved through the Mayflower Programme, which will improve Plymouth's public realm and heritage and cultural offers, making the city a more exciting place in which to live and work. The investment requested will support Plymouth's lead role in the national and international Mayflower agenda, asserting the city's voice and building confidence in our ability to host world-class events. Furthermore, the investment will enable employees to act as ambassadors for the city and Council across a range of forums including sports, heritage and culture, trade and education, highlighting the authority's ambitious agenda for Plymouth and demonstrating pride in the difference we can make.

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**Implications for Medium Term Financial Plan and Resource Implications:  
Including finance, human, IT and land:**

The Mayflower 400 National Trails Programme is projected to be a £11.8m national project of which Plymouth will contribute £2m. In addition we will support the Programme with a further £3m of capital works to our historic houses, public realm and water event infrastructure giving a £5m total capital contribution. This is in addition to the £14.34m of wider major projects including hotel developments, aspirations for a Cruise Terminal, Railway Station redevelopment and

History Centre projects and the £1.5m previously allocated in the Capital Programme for Public Realm Maintenance.

The revenue implications of the projects need to be further defined and funding identified before the business case is considered at the City Council Investment Board and provision is made in the Capital Programme.

The tax implications of the works to the historic houses are being identified as this may have an impact on the timing of the works due to the implications for the Councils overall tax position.

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**Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:**

At the moment there is not a broad level of knowledge in communities of the Mayflower story. Many of the values and issues connected to the Mayflower such as migration, tolerance, freedom of religion and exploration have contemporary relevance. Therefore Mayflower 400 is an opportunity to use heritage to inform the present and future. This is particularly pertinent when working with children and young people and in the designing of the education and broader engagement programme. The heritage of Mayflower 400 is also important as creates social community value through participatory projects. Communities will be directly involved in the co-design and co-commission of projects for the Trail Programme, encouraging ownership and participation. This will bring communities together and encourage social mobility an engagement in Mayflower 400

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**Equality and Diversity**

Has an Equality Impact Assessment been undertaken? Yes

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**Recommendations and Reasons for recommended action:**

It is recommended that Cabinet, having considered the benefits set out in this report:

1. Commit to leading and participating in the National Trail Programme of heritage and cultural works and activities to commemorate the 400<sup>th</sup> anniversary of the sailing of the Pilgrim Fathers to America on the Mayflower ship in 2020 and the other necessary supporting projects outlined in this report.

Reason: The Mayflower 400 Programme will ensure that Plymouth optimizes the opportunities presented by the 400<sup>th</sup> anniversary of the journey of the Mayflower from Plymouth to the US in 2020. Exploiting Plymouth's great natural and heritage assets, the programme will modernise the city and help stimulate an economic renaissance attracting jobs and commercial opportunities.

2. Recommend provision of £5m to be included in the Councils Capital Budget to deliver the project. Procurement activities and contract award decisions in relation to the projects will be undertaken in accordance with the Council's Constitution. Given the prestigious nature

and firm timeline associated with this anniversary, early engagement with procurement should be undertaken to develop a pipeline of activity.

Reason: Without the capital funding it will not be possible to leaver in additional funding locally and nationally and achieve the benefits set out in this report.

3. Delegate authority to the Strategic Director for Place to submit funding bids to support these projects including bids to the Heritage Lottery Fund, Arts Council, and Coastal Communities Fund using up to £5m of Council funding for match funding/leverage requirements.

Reason: To maximise the funding opportunities available to the Council to deliver the cultural, economic, community and educational benefits of Mayflower 400 for the City.

4. Note that there will be a revenue requirement to the National Trail. The ongoing maintenance requirements will be confirmed in the project Business Case(s) considered by the Leader before the funding is committed to the Capital Programme.

Reason: Providing new trail infrastructure will have a maintenance requirement for repairs and cleaning.

Accepting these recommendations will offer the security that the Heritage Lottery Fund will demand in demonstrating the Council's commitment to match funding and will allow officers to undertake the necessary consultation to establish public support for the proposals.

### Alternative options considered and rejected:

If the Mayflower trails and associated projects are not developed the opportunities to encourage visitors to Plymouth in 2020 will not be fully maximised, nor will there be a tangible legacy thereafter.

### Published work / information:

#### Background papers:

Title	Part I	Part II	Exemption Paragraph Number						
			1	2	3	4	5	6	7
<a href="#">Equality Impact Assessment</a>	x								
<a href="#">Mayflower 400 Feasibility Report, Metaphor, August 2016</a>		x							
<a href="#">Elizabethan House, High Tech Services</a>		x							
<a href="#">Merchants House, High Tech Services</a>		x							

### Sign off:

Fin	RD FIN1 617 155	Leg	ALT /272 79.	Mon Off	DV S2 73 11.	HR	N/A	Assets	JW 007 5 10/0 1/17	IT	N/ A	Strat Proc	HG/ SP U/4 41/ CP/ 011 7.
Originating SMT Member: David Draffan													
Has the Cabinet Member(s) agreed the contents of the report? Yes													

## **1.0 PROJECT OVERVIEW**

- 1.1 The Mayflower 400 National Trails Programme brings to life the story of the Mayflower Pilgrims from their beginnings in north Nottinghamshire, the people; their journey and their ship – the Mayflower – and their voyage from their final departure in Plymouth, England to the USA where they were welcomed and supported by the Wampanoag Native American Indians. On 21 November 1620 the Mayflower Pilgrim's signed the Mayflower Compact which, in turn, became the model for the American Constitution upon which modern day America is founded.
- 1.2 The National Trails Programme currently encompasses ten destinations in England who will research and celebrate their community's part in this international story. The Programme binds the chapters of this story together and showcases each destinations Mayflower heritage artefacts to local regional and international audiences. It asks people to consider the modern day relevance of the themes of religious difference, tolerance, migration and diversity.
- 1.3. The heritage of the Mayflower is important and valued for a number of reasons. Animating the geographical distinctive narratives will engage local people in their local heritage improve and develop knowledge of Mayflower and contribute towards developing civic pride and place making. It will also attract visitors to destinations, wanting to participate in the Mayflower visitor experience and so have an impact upon the cultural and visitor economy, create jobs and increase volunteering in destinations.
- 1.4 Mayflower 400 will be a far reaching programme of activities and investment on a transformational scale, and will act as a platform for an international commemoration of the remarkable relationship between our nations which began with the Pilgrims journey and the Mayflower in 1620.
- 1.5 High level ambitions include:
- United States Presidential and British and Dutch Royal visits
  - The 'Mayflower Muster' an international gathering of the military community celebrating over a century of strong military alliance and comradeship between our armed forces
  - A multi faith gathering celebrating our shared values
  - A tribute to the Native American Nation
  - A grand 'Mayflower Reunion'- welcoming back to the United Kingdom many members of the Mayflower Descendants drawn from the millions of Americans living today who can trace their genealogy directly back to one of the 102 passengers on board the Mayflower.
- 1.6 Locally there is a desire to make Plymouth a more attractive cultural and heritage visitor destination and protect some of the City's most at risk and valuable heritage assets.
- 1.7 A national 'Mayflower 400 Compact Partnership' was formed in July 2015 including:
- |                         |                                   |
|-------------------------|-----------------------------------|
| ▪ Plymouth              | ▪ Immingham                       |
| ▪ Dartmouth             | ▪ Gainsborough                    |
| ▪ Southampton           | ▪ Boston, Lincolnshire            |
| ▪ Harwich and Tendering | ▪ Austerfield, Doncaster          |
| ▪ Southwark             | ▪ Bassetlaw, Scrooby and Babworth |

and their wider county regions. The locations are working together to develop Mayflower 400 activities and secure investment.

## **2.0 THE CAPITAL WORKS PROGRAMME**

2.1 The Mayflower 400 capital ask is for £5m. This will support the following projects which are detailed further below:

Mayflower Heritage Trails Programme	£2m
Public Realm Works	£1m
Historic Houses	£1.3m
Mayflower Monument	£0.5m
Water Event Infrastructure	£0.2m
Total	£5m

### **a. The Mayflower Heritage Trails Programme - Estimated capital cost £2m**

#### ***National Trails Programme***

- 2.2 The 'Mayflower product' for England has never previously been viewed overall as a cohesive historic asset for the nation; symbolic of its special relationship and widely embedded history with the American nation. At best the current offer is a disparate collection of historic buildings and artefacts spread around England and thinly stitched together by an inconsistent narrative.
- 2.3 A major national heritage trail which is rich in storytelling is proposed which will link the Compact partner locations and encourage visitors to the UK from the US and Holland, and stimulate domestic tourism; notably over 25 million Americans are descended from the Pilgrims who sailed on the Mayflower in 1620. Many Dutch nationals are also descended from the Pilgrims.
- 2.4 Each trail will be inspirational, participative and interactive, drawing in everyone from local communities to global visitors. Connected themed itineraries will use innovative technology, art, education and cultural programs. The trail is anticipated to deliver high economic, cultural and community impacts pre, during and post 2020.
- 2.5 A feasibility study involving all of the Compact partner locations has identified their key assets and explored how they can be improved and connected to provide compelling visitor itineraries and exhibits or attractions with a world class experience.
- 2.6 A national series of trails has been developed and an activity and an engagement programme is being developed to meet the HLF outcomes for Heritage, People and Communities. Initial meetings with the compact partners have progressed well and the Compact Partnership members will shortly confirm their inclusion in the bid and the match funding they can contribute.
- 2.7 It is intended that all of the trail destinations will share elements of common trail infrastructure which will include:
- A series of 'markers', poles that are topped with bespoke icons co-designed with local communities and artists
  - Low maintenance floor set direction markers to guide people along the trails

- Interpretation signage telling the unique story of each heritage destination along the trails
- A commemorative artwork which explains the link between all of the trail destinations and potentially includes a digital time capsule to encase a digital report of the Mayflower 400 celebrations.

2.8 Proposals for Plymouth also involve building on the existing way finding ‘monolith’ signs in Plymouth city centre, adding more, redesigning the graphics and digitising some of them to carry up to date streamed information about culture and events.

2.9 Some of the destinations have started to develop their own capital programmes and feasibility studies to determine capital expenditure and revenue requirements. It is anticipated that capital projects from other partner destinations will be in the region of £4.5 to 7 million

In particular, Bassetlaw, Southwark and Southampton are all progressing significant projects alongside Plymouth.

### ***Plymouth Trails Programme***

2.10 We have identified three trails in Plymouth that will make it easier for local communities and visitors to navigate the city, connect them to Plymouths many treasures and communities and allow them to engage in live and digital events:

- A Mayflower trail based in the historic Barbican area which will take the visitor on a journey back to the 16th and 17th centuries. The density of historic buildings in the area, including its significant cobbled paving, will encourage the visitors’ sense of immersion into Plymouth’s Elizabethan and Jacobean past. The Barbican and the Mayflower Steps already act as a strong draw for visitors to Plymouth, so the challenge posed by the Mayflower trail is to connect up the offers in the Barbican area with a strong narrative, which will satisfy the visitor and leave a lasting impression. The trail is intended to be theatrical, authentic and entertaining, appealing to adults and children alike. Visitors will be directed to stroll down New Street, which will feel like an authentic, Elizabethan street. This will be achieved through the staging of immersive street performances using costumed interpreters. Plymouth Culture have secured £500k from the Treasury, which is being administered by the Arts Council and is available from 2018 for cultural programming up to and including 2020 to achieve this. Events will also animate the streetscape during the summer months, but priority should be given to improving the public offer all year round, to ensure repeat visits and longer dwell time in the Barbican. Revenue costs for this in 2020 will be included in the Heritage Lottery Fund application and subsequently legacy activities could be provided through the Elizabethan House operation and Plymouth Culture on an on-going basis. The Elizabethan House business case is currently being developed in conjunction with the History Centre and Smeatons Tower.
- A trail helping visitors to navigate between The Barbican and the city’s new History Centre
- A trail tracing the journey along the Hoe, looking out towards Plymouth Sound.

2.11 As for the national trail, the Plymouth trails will comprise a suite of physical infrastructure likely to comprise:

- A series of ‘markers’, poles that are topped with bespoke icons co-designed with local communities and artists
- Floor set direction markers to guide people along the trails



- Interpretation signage telling the unique story of each heritage destination along the trails
- A commemorative artwork which explains the link between all of the trail destinations and potentially includes a digital time capsule to encase a digital report of the Mayflower 400 celebrations.

**b. Public Realm Works - Estimated capital contribution £1m**

2.12 Targeted public realm works will enhance the trails and visitor experience.

- i. **The Mayflower Steps and Mayflower Centre (£850k)** - The steps are a tangible expression of the idea that ‘it happened here’ – but increased interpretation around the site needs to direct visitors to consider the significance of the historic journey. The Mayflower Centre contains the only current interpretation of the Mayflower story.
- ii. **Sir John Hawkins Square (£100k)** - This key public space on the History Centre trail behind the law courts between the Merchants House and Prysten House offers an opportunity to rest and relax in a quiet location shaded by trees. This space is currently poorly laid out and is inaccessible for buggys and wheelchairs. It is therefore a significant barrier to the use of the trail. Enhanced seating areas for adjacent businesses could provide an income towards the maintenance of the landscaping through additional rent/street trading income.
- iii. **Prysten House (£25k)** -This historic Elizabethan building houses historic American plaques but most visitors to the city do not feel as if they may enter it as it is a private restaurant. New external interpretation panels and public realm enhancements will create an interesting destination on the History Centre trail.
- iv. **Entrance to Southside Street - The Globe (£25k)** - This key gateway to the Barbican is located on two of the Mayflower trails. The Globe is to be retained but the interpretation below it is outdated and superseded by the monolith scheme and therefore needs to be removed. The current use as a commercial bin store is unsightly and new bin storage options need to be explored.

2.13 These interventions stand alongside the wider £1.5m ‘Pilgrim’ Public Realm Works and will comply with all design codes developed for City Centre public realm works to ensure that a cohesive streetscene is provided and that the trails are accessible to everyone.

**c. Historic Houses– Estimated capital contribution £1.3m**

- i. The Elizabethan and Merchants House are Grade II\* Elizabethan buildings which lie within the Barbican Conservation Area, along two of the trail routes. They are currently closed but were last used as museums. Structural Engineers reports have been undertaken for both properties and both have significant issues affecting their building fabric which urgently need to be resolved to prevent further decline. The opening hours and charging policy are being reviewed as part of the joint History Centre organisational Business Case to improve public access and ensure ongoing sustainability. This process will also ensure that the tax implications of the works are well understood.
- ii. **The Elizabethan House (£1m)** - Is proposed to be renovated and become a living history museum. It will offer an intense moment of ‘Elizabethan-ness’ so that visitors continuing on their journey along the Mayflower Trails will see the streets with 16th century eyes. Dennis Severs House in Spitalfields is an example of the immersive room sets that the Elizabethan House could offer. The building fabric repairs are estimated at £500k and the internal refit of the building to create the new museum and provide modern facilities will cost a further £500k.

- i. **The Merchants House (£300k)** – The structural engineers report has confirmed that urgent repair works are required to the building fabric to minimise further degradation which are estimated to cost in the region of £300k, with modernisation of the building and fit out costs additional to that.

**d. The Mayflower Monument - Estimated capital contribution £0.5m**

- 2.14 One of the “Signature Mayflower Projects” is for a world class monument/artwork to be commissioned within Plymouth which commemorates the story of the Mayflower and becomes a major visitor attraction for Plymouth UK. The artwork would be finished in 2019 and publicly unveiled in early 2020. The intention is that the work will celebrate and commemorate the sailing of Mayflower and the relationship with the United States of America and Holland. This will become a major element of the Mayflower 400 programme and leave a substantial legacy, becoming a major visitor attraction for the city. The commission could include a touring arts programme visiting all destinations to give it a truly national dimension.
- 2.15 The artwork has a potential value of £1.21m. Discussions have taken place with The Arts Council and they have suggested their ‘Ambition for Excellence’ funding programme. £500k of Council funding could leaver in £600k of Arts Council funding as well as potentially £50k each from the Henry Moore Foundation and Art Fund. £10k has already been pledged from the General Society of Mayflower Descendants (GSMD). The funding sources are competitive and strong dialogue with the funders is already underway. Strong match funding is essential to demonstrating the Councils commitment to the Monument and will increase the chance of funding being awarded. There is also a potential associated £250k Arts Council funded Regional Touring Programme which could see the benefit of this commission further spread to the other Mayflower Compact destinations.
- 2.16 A Commissioning Partnership will be established to oversee the Mayflower Monument project.
- 2.17 Plymouth (US) and Leiden (Holland) are also interested in commissioning a piece of public art to commemorate Mayflower. This could be an international co-located project, which would be unique pioneering. However as the funding for the international aspect is currently not in place and the timescales to deliver the project we intend to proceed with the UK only monument with the option to convert it into an international piece should our partner destinations secure funding.
- 2.18 The commission has the following aims:
  - Facilitate a meaningful encounter with the legacy and ideas of Mayflower
  - Connect with local people and be accessible
  - Create a world class and enduring art commission relating to maritime heritage, the Mayflower Story and the values of Mayflower 400
  - Stimulate cultural visitors to the city and be a distinctive cultural icon for Plymouth and the region

**e. Supporting Water Access and Event Infrastructure - Estimated capital contribution £0.2m**

- 2.19 In order to support prestigious water events which bring significant visitors and spend to the city, a flexible event pontoon which can be attached to the Commercial Wharf landing stage is required. This will provide berthing space for 30 40-50ft boats or 15 100ft boats to

support water events which are a key aspect of the Councils 'Britain's Ocean City' events programme.

- 2.20 For 2020, Plymouth aspires to hosting high profile and connected club and community sailing events as part of the Mayflower celebrations and the availability of the pontoon will enable this to happen. The new pontoon close to Commercial Wharf will:
- give vessels greater public visibility and provide visitor spectacle during the event
  - contribute to increased visitor spend by the crews and the increased visitors viewing the boats
- 2.21 The event pontoon will be installed ready for summer 2017 and will provide a legacy which will reduce the cost of holding future water events. It will also enable us to secure the future of the bi-annual Fastnet race in Plymouth which has been held here for 90 years but is currently under review by the organisers. The pontoon will increase the attractiveness of remaining here and allow the negotiation of a longer term contract for the event to stay in Plymouth. Fastnet typically brings around 380 entrants to the city of which around 140 require moorings for 4-5 days.
- 2.22 Other events which would have benefitted from the pontoon include the 2016 Transat and the 2013 La Solitaire Du Figaro. Costs associated with these events would have been avoided had the event pontoon been available.
- 2.23 The pontoon will be installed for events and dry stored at other times.

### **Wider Capital Commitments**

- 2.24 A wider range of high profile projects are linked to Mayflower 400, including the History Centre, Cruise terminal, Railway Station, hotel and public realm developments. These are not included in the scope of this paper and will or have been submitted to the City Council Investment Board independently for inclusion in the Capital Programme.
- 2.25 £14.34 million has already been committed to the 2020 commemoration by the Council, and further investment may be required to support the development of a cruise terminal, which is estimated to be in the region of £2 million.
- 2.26 Irrespective of any further investment, this will ensure that Plymouth's visitor experience, supporting transport and accommodation infrastructure offers are transformed prior to 2020, and lead to the generation of around 1,700 jobs which are expected to be created through an increase in visitor numbers and subsequent economic impact.

### **Discover England Fund – up to £1.2 million to market internationally**

- 2.27 The National Trails Programme offers clear opportunities to generate additional visits and spend from international visitors, through a combination of targeted promotional activity, a programme of product development to improve the nation's capability to inspire additional visits, enable potential visitors to better access the product by encouraging greater international connectivity, improving visitors' ability to research and plan a trip, both geographically and thematically, increasing the amount of product sold through the travel trade, capitalising on the strong international education sector and facilitating the growth of the Business Visits and Events sector.

2.28 An Expression of Interest has been submitted to the Discover England Fund by Destination Plymouth and if we are invited to submit a full application the deadline for that will be March 2017. If the application is successful, we would start the project in June 2017, running until March 2019. The focus would be on United States and Canadian visitors.

### 3.0 CAPITAL REQUIREMENTS

3.1 The capital elements of the project will be delivered during 2018-19 and 2019-20 and in total require a £5m contribution from Plymouth City Council. This will be used to lever in additional funding up to 2020 including a Plymouth share of a £5m National Lottery bid, £2-£3m of Coastal Communities Funding, £600k from the Arts Council Ambition for Excellence Fund, £50k Henry Moore Foundation, £50k Art Fund, £10k Mayflower Descendants. This is on top of the £500k from the Treasury that has already been committed for the culture programme and will be administered through the Arts Council. Many smaller contributions are likely through developer contributions and the Business Improvement Districts. The momentum behind this significant national commemoration is building rapidly and it is highly likely that further funding will be identified and levered in from the Council's capital contribution, particularly in view of the many cross cutting themes for example with education, sport, communities, tourism, art and heritage.

3.2 The HLF have encouraged Plymouth to lead on and submit to them a bid for a National Trails Programme on behalf of the ten Mayflower Compact Partners. A bid structured this way is unprecedented for the HLF and the bid is expected to have a minimum value of £11.8m with a £5m contribution from the HLF and at least £5m from the compact partners including Plymouth. We intend to submit a Stage 1 bid in March 2017 to enable the projects to be further developed. The promotion of the National Trail will be supported by the £500k Visit England funding which has already been secured. A further £1.2m Discover England Funding has been applied for. These funds will ensure that the required economic benefits of the trail nationally and internationally are realised. The Plymouth element will also form part of a bid to Coastal Communities in 2017 to gain further leverage.

### 4.0 REVENUE FUNDING PACKAGE

4.1 The £5m capital requirement will be to be funded through corporate borrowing and provided as a grant to the project. This will be included in the Capital Programme through a business case approved by The Leader of the Council.

4.2 Maintenance implications for revenue include:

- i. **Project management and support costs** - Project Management costs to date including commissioning feasibility studies and the development of the local Plymouth and National Partnership HLF bids are currently being covered from the £2.25 million revenue which PCC has ring fenced for Mayflower 400 overall. Should a capital allocation be approved, then these costs will be capitalised and met from the new capital budget. Going forward, project management fees to develop the national trail programme of works will be included in the HLF bid for both the development and delivery phases. A management fee for co-ordinating the partnership will also be included within the grant funding proposal.
- ii. **Trail infrastructure** - Maintenance and periodical updates of information content re required. Highways and Street Services will be responsible for maintaining the totems, floor plaques and interpretation. Designs will be developed with them to ensure they are low maintenance. It is anticipated that the trail infrastructure will have a revenue

implication but this is not yet defined. It will be identified and included in the business case before the project proceeds to delivery.

- iii. **Public realm projects – Mayflower Steps, Sir John Hawkins Square, Prysten House** - These projects are still being defined but will be designed within the constraints of existing revenue budgets. Opportunities for revenue income e.g. from the lease of outdoor seating areas or sponsorship opportunities will be explored.
- iv. **Historic houses and buildings** - A detailed business case is being developed for a refurbished Elizabethan House Museum and Merchants House The Business Case is based on a consolidated approach with the new History Centre Museum and Art Gallery and Smeaton’s Tower and their longer term organisational approach. The works proposed to the Elizabethan House and Merchants House will address backlog maintenance issues. The viability of the Historic Houses will benefit from the increased footfall from the Mayflower Trails.
- v. **The Mayflower Monument** - The Mayflower Monument will be commissioned by Plymouth Culture. Opportunities are being explored to capture additional visitor spend to the support the maintenance of the monument such as through parking and refreshments which will be identified in the Business Case to the Investment Board.
- vi. **Supporting Water Access and Event Infrastructure** - The event pontoon will have a revenue implication of £12,000 per annum for the costs of storage and setting up the pontoon for events. The revenue budget for the pontoon will be met from existing Economic Development revenue budgets. The pontoon will significantly reduce the current revenue funding requirements for water based events (see section 2.21 above)

4.3 Any additional costs for maintaining the trail infrastructure can be used as match funding towards the HLF bid for a period of up to 5 years post completion.

## 5.0 CONCLUSIONS

- 5.1 Mayflower 400 represents a significant opportunity as a catalyst for Plymouth helping to engage the local community, maximise visitors and drive economic impact through a programme of capital interventions, programming and realisation of previously underutilised assets. Mayflower 400 proposes to realise significant benefits to the city’s economy. Across all associated projects, the impact is estimated at 5,407 FTE jobs and £256m GVA for the Plymouth area. Investment in Plymouth’s heritage is key to the realisation of these benefits, in order to create a visitor offer that draws in additional tourists and shows the city in the best possible light, exploiting the international attention attached to the Mayflower 400 commemoration. Mayflower 400 will showcase the city internationally, which will raise its profile as an attractive place to live, visit, and invest.
- 5.2 The anticipated capital cost of £5 million can be balanced out against potential increases in visitor numbers, community pride and long-term legacy from the projects.
- 5.3 Mayflower 400 must remain powerful and meaningful after the 2020 anniversary year. In particular we are seeking to leave a lasting educational legacy, and to ensure that future generations will recognise the cultural and historic importance of the Mayflower story, and recognise its values of cooperation, understanding of other cultures, and striving to build a better world. To keep Mayflower 400 fresh and relevant we will need to refresh the events programme and content of exhibitions and proposed digital slab signs.
- 5.4 Trails, events and a strong digital offer should all drive foot fall and spend in Plymouth, and contribute to a positive public perception of Plymouth as a tourist destination.