

**DORSET GROWTH DEAL – OUTLINE BUSINESS CASE**

<b>Project Name:</b>	Trailway Economic Growth Project (TEGP)
<b>Lead Organisation:</b>	DT11 Forum Community Partnership
<b>Date:</b>	20 August 2015

**Executive Summary**

*Highlight key points, including important benefits and ROI*

This TEGP Outline Business Case should be read in conjunction with the VAMP Project Initiative Template, which sets out the details of the various projects, brought together under TEGP.

**TEGP Ambition:**

- Create a pioneering world class visual arts trail linked to heritage, culture and environment, in an unusual and innovative location in an inspirational naturally landscaped setting
- An amazing year round visual art attraction, with contemporary works of art for visitors to enjoy, to put the Trailway and surrounding area onto the worldwide arts and tourism map, as part of the “Critical Dorset” destination of choice
- Visitor Centres either end to inform and interpret and promote the nature ecology history arts and crafts opportunities through schools, trips and guided tours and virtual tours, creating links to places to stay, eat and visit, and include exhibitions of art
- Capture the economic added value that will be derived from better promotion, an exciting new attraction and increased and longer visitor stays
- Bring in visitors from all over the world as part of their visitor experience in rural Dorset and introduce them to the richness of the area has to offer
- Celebrate the unique natural and built environment, rich culture, and heritage that attracts visitors to the area
- Hold open air events at venues such as The Arches in Blandford, Sturminster Railway Gardens in conjunction with The Exchange.
- Use the natural environment and Trailway history and heritage as inspiration for world class and local artists to create sculpture
- Engage local communities and businesses in creating a sustainable real asset and provide a social as well as economic return on investment

**TEGP Aims:**

- To create an exciting and innovative internationally renowned linear arts trail from Blandford, an unspoilt Georgian Gem, to Sturminster Newton and beyond.
- The overall project proposal is to create a public art trail running along 12.5 miles of obsolete railway track and stretches of the river Stour culminating at each end with a visitor centre/café/gallery and incorporating 12 public art sites within the landscape. The Trailway currently extends beyond Blandford and there are plans to extend it beyond Sturminster to Stalbridge.



**TEGP Rationale:**

- The Trailway is an existing under promoted asset which links communities, towns and villages, communities and businesses.
- It forms a natural corridor through stunning countryside and links together villages and market towns along its route. This section is currently just over 12.5 miles long and will be extended to other towns in the future.
- It is currently popular locally for walking, cycling, riding and running, but is not well known outside the immediate area. There are currently about 100,000 users of the Trailway annually, many of whom are local.
- There is considerable untapped potential to increase the use and the range of visitors and to add value to existing businesses through additional benefits, such as bed and breakfast, hotels, local food outlets and pubs, local attractions and markets.
- It offers the opportunity and potential to make a considerable difference to the economy locally and contribute to the wider Dorset attraction.
- An economic analysis was undertaken by Bournemouth University in 2012 which identified economic potential and opportunity which would add value, directly, indirectly and through the supply chain. The visitor spend in the area is relatively low and both the number and spend can be increased by improving the local offer and offering an exciting new attraction.

**TEGP Objectives, Benefits and Opportunities:**

Maximising the economic value of the Trailway by:

- Installing a series of individually commissioned works of art along the 12km length of the Trailway
  - Creating an exciting Visitor Centre in Blandford:
  - Opportunity for sustainable and cost effective building techniques
  - Opportunity for cafe / cycle hire – (without competing with town centre) revenue income and enhanced visitor / tourism offer for North Dorset
  - Opportunity for income generating, children's "Nature Nursery" ideal location
  - Opportunity for shared community use and involvement
- Commissioning an iconic bridge over the River Stour which runs parallel to the Trailway, to create an economic link between Sturminster Newton town centre, the North Dorset Business Park and beyond
- Improving the promotion, interpretation and signage of the area by providing better information and using digital "maps and apps" to inform visitors about what they can see, and also what they may be passing by, unseen
- Using social media and apps to create a self-managing promotional tool for businesses and communities along the route to promote events, places to stay and eat, other attractions and business opportunities
- Increasing visitor numbers; increasing length of visitor stay; increasing visitor spend; extending the visitor season
- Creating the environment for job creation, entrepreneurship and innovation to support existing businesses and help them to grow and to attract new investment to the area and new business starts
- Increasing the direct and indirect economic benefit through the supply chain
- Promoting the TEGP to a world market through the ports and airports, through the DMO, Visit England and other routes to market
- Bringing tourism inland from the coast and extending the season



- Capturing the tourism market who currently pass through the area to visit better known attractions out of the area (e.g. Bath Spa, Stonehenge)
- Engaging businesses and the community in the concept, the delivery of the TEGP and its ongoing promotion
- Bring together a network of existing artists, arts groups and provide venues where they are able to exhibit their own art

**TEGP Deliverability and Risk:**

- TEGP is an umbrella project which creates a framework using the Trailway to bring together individual projects, which work well together, but would be delivered and managed separately and is overall therefore a low risk, as the risk is spread over a number of very different projects.
- The TEGP is a capital project proposal and is scalable both in terms of the number of projects within it, and also the timetable for bringing it forward.
- Once created the individual elements are sustainable.
- The community structure is in place to deliver this project and partners and stakeholders will be engaged and consulted as it proceeds.
- Much resource is available locally through a well established network of community partnerships and local voluntary organisations who have been working with public sector and private sector partners for many years and have good relationships and local knowledge. They can also tap into technical and professional expertise.
- However as this would be an extremely important, multifaceted and complex project to deliver in a short to medium timescale, a dedicated project manager to coordinate and oversee the work would enhance its overall deliverability and outcomes.
- A full time Project Manager for the whole TEGP as a capitalised project in its own right for 3 years from 2016 – 2019, would drive the project forward and reduce the administrative burden on each individual project whilst ensuring that the overall coherence of TEGP is not lost.
- DT11 Community Partnership will be the lead partner, but a Steering Group will be formed from local partners and stakeholders and a formal governance structure put in place.

**TEGP Additionality, VFM and ROI:**

- Direct economic outputs will include: 5+ Enterprises supported, 12+ Art Enterprises supported, 11+Jobs created, 2 Enterprises collaborating with research entities, 6+ Enterprises supported with new to market products
- Indirect economic outputs will be derived through the supply chain
- Together with the economic return on investment there is considerable social return on investment.
- It is proposed to commission 12 pieces of visual art and sculpture to be positioned at key points along the Trailway. The Commissioning process would include consideration of value for money and would be conducted through The Arts Agency.
- The design and construction work for the built elements such as the Visitor Centre would be tendered in line with public sector good practice.
- The proposed Visitor Centre has an identified revenue stream through the Nature Nursery, which has been tested in other locations. It also provides an opportunity to save cost for some other partners in providing a hub for colocation. This creates a cost benefit or saving as a direct result of TEGP.

### Strategic Fit

*Reasons why project is being undertaken, how will the project enable the achievement of the strategic objectives as outlined in Dorset's Strategic Economic Plan*

#### **Dorset's Strategic Economic Plan - Transforming Dorset (SEP):**

- The overall ambition within the SEP is to increase the GVA of the whole area of Dorset, concentrating its efforts on key sectors of which Creative Industries is identified as one, transforming Dorset by leveraging its unique natural advantages. The arts are included within this definition. It seeks to bring people and resources into the region through tourism-innovation, employer relocations and attracting and retaining a talented workforce. It also wishes to maximise use of digital technologies and link these to training and education opportunities.
- A recent survey undertaken for the Arts Development Company at DCC (The Dorset Artist/Maker Survey) which was aimed at the county's professional artists, 72% of respondents said that they 'viewed their practice as a business'. Therefore the involvement of artist/makers should be included as part of the support to SMEs.
  - TEGP anticipates that Dorset based artists will be very much involved in the commissioning, consultation and eventual production of the works that will line the Trailway therefore a considerable amount of relevant SME benefit will be attached to the process of development and can begin to impact upon the economy way before the New Trailway is fully opened to the public.
  - TEGP responds to this by using an existing natural asset as the platform for a spectacular new visual arts project linked to tourism-innovation. It will be promoted through digital technologies and improved information and communication to bring people and resources into the area. The University and the local schools and colleges will be engaged wherever possible.
- The SEP directs how funding should be applied across the county and this will be determined by the LEP and its partners. It has four strands Competitive Dorset, Connected Dorset, Responsive Dorset and Talented Dorset. This project would be appropriate under both the Competitive Dorset and Talented Dorset themes. This seeks to attract new visitors to the region, including new domestic visitors, international visitors, leading to new private and foreign direct investment and new business start ups. It specifically mentions under Connected Dorset opportunities : there is a strong appetite for investment in Dorset; a powerful mix of established (tourism) and new economic activities (creative industries); high skills and knowledge base in innovative areas (creative and ICT)
  - The TEGP would fit mainly under the objective of Competitive Dorset but would contribute to other objectives such as Connected and Talented and will be able to demonstrate value for money, cost benefit ratio, creation of new jobs, retention of jobs, sustaining employment, opportunities for apprenticeships, inclusion of NEETS and

- other disengaged groups in the design and delivery of the projects and will seek to maximise leverage of other investment into the project and the area.
- Business engagement in the projects and the overall development and enhancement of the Trailway as a concept will be included from the start so that there is an ownership of the idea and understanding of the economic benefit that can be derived.
  - TEGP would link the strategy to projects priorities and interventions and unlock the potential issues identified for this sector in the SWOT analysis.
  - The Competitive Dorset theme includes a section on Growth Towns which addresses the need to unlock the growth potential in the market towns.
    - In the case of TEGP this would also include the surrounding villages and rural areas which are served by those towns. This is part of the supply chain between local businesses as well as using the multiplier effect to keep the economic benefit within the area and minimise leakage out of the local economy.
  - The LTP3 in Connected Dorset also includes an intervention to upgrade existing cycling and walking infrastructure to enable people of all ages and abilities to use the routes Dorset-wide.
    - TEGP does exactly this but then goes on to add value to it.
  - “Rural Issues” mentioned in the Cross Working section of the SEP recognise the different needs of rural businesses and states that the LEP has a strong commitment to supporting its rural areas and market towns which are a key area of concern.
    - TEGP will make an impact on the economic growth of a rural area of Dorset with a dispersed settlement pattern and make connections through themes, sectors, supply chain and physical use of the trailway
  - Creative Industries is an identified priority sector and Part 2b of Transforming Dorset refers to embedding growth in Creative and Cultural Industries and specifically includes in the ambition of the CISB to deploy resources to catalyse growth. It identifies activities to develop creative and cultural work that sit within the context of talented and competitive Dorset agenda which aims to:
    - “Enhance international reputation as a centre for creative industries and a vibrant business location, create a thriving creative industries infrastructure to generate investment and more employment, create more major corporate business and a highly skilled employment pool”
    - TEGP contributes to this CISB ambition.

The SEP directs how funds and resources should be applied to achieve the desired targets.

**ESIF Activity Target outputs addressed through the TEGP:**

**ERDF**

**TO1 - Strengthening Research, Technological Development and Innovation**

- Maps and Apps project and use of digital and mobile technologies to promote the area and to inform the visitor experience
- Creating a digital platform to promote the area
- Working with the University and local partners from Business and the Community to create an identity and brand image for the area
- Undertaking studies to establish the benchmark for area and undertaking an economic impact analysis after say 5 years to ascertain the benefit

derived from TEGP

TO3 - Enhancing the competitiveness of SMEs

- Enterprises collaborating with research entities
- Enterprises supported directly
- Enterprises supported indirectly
- Enterprises supported with new to market products
- Reinforcing the role of artists as businesses in their own right

TO4 - Supporting the shift towards a Low Carbon Economy in all Sectors

- The Trailway is open to walkers, cyclists, horse riders, runners and connects places of employment
- Better use of local suppliers through supply chains will reduce food miles

**ESF**

TO8 - Promoting Employment and supporting labour mobility

- Jobs created
- Jobs protected
- New business start up and diversification opportunities
- Help to combat the economic loss to the area likely to be created by the withdrawal of the forces from Blandford Camp and the need to provide alternative employment opportunities
- Improved learning and understanding of the arts, culture, heritage
- Working with existing groups and organisations such as EQ who work with NEETS

TO9 - Promoting Social Inclusion and Combating Poverty

- The Linear Arts Trail is free and open to all
- Accessibility is being improved through the replacement of kissing gates to allow wheelchair and buggy access
- Enhancing the capacity of local groups and organisations
- Providing opportunities for volunteers and apprentices
- Young people will be engaged in TEGP to gain a sense of ownership of the project (increased volunteering from young people was an outcome identified in the Yorkshire Sculpture Park economic study)
- Providing a health and well-being opportunity through free physical activity for all including those who are overweight, or in the older age demographic

TO10 - Investing in Education, Skills and Lifelong Learning

- Working with schools and colleges
- Visitor Centre will include a Nature Nursery, exhibition space, workshops and information and interpretation which are accessible for all to improve understanding of the arts, culture natural and built environment
- There will be opportunities for volunteers and apprentices of all ages to work with the artists, and with the Rangers in maintaining the Trailway

**The Growth Deal**

- The TEGP would fit under the thematic objectives of Innovation and Competitiveness and will be able to demonstrate value for money, cost benefit ratio, creation of new jobs, retention of jobs, sustaining employment, opportunities for apprenticeships, inclusion of NEETS and other disengaged groups in the design and delivery of the projects and will seek to maximise leverage of other investment into the project and the area.
- There will be increased routes to market, reduced food miles, and

improved local supply chains, an improved offer with exciting new visual arts projects to attract visitors and local people to spend longer on the Trailway and maximise the economic benefit from overnight stays, a longer season and better quality jobs with training and improved skills. There will several different, but complementary projects which will provide an attraction and appeal to a wide range of beneficiaries and provide economic, social and environmental outcomes.

**The Draft Western Dorset Economic Growth Corridor:**

This seeks to create an environment for economic growth and is an economic development strategy produced jointly by West Dorset, Weymouth and North Dorset District Councils and covers a central rural belt of the county including Rural Growth Towns which offer the potential for economic growth in line with the SEP. The area of the Trailway is shown within that.

<b>Business Options</b> <i>analysis and reasoned recommendation against options</i>	
<b>Do nothing</b>	<ul style="list-style-type: none"> <li>• The Trailway will remain an under-utilised and under promoted economic opportunity</li> <li>• Visitor numbers will be static and mostly local visitors with an associated lower spend</li> <li>• There will be loss of credibility and morale in the community and the community partnership</li> <li>• There will be no improvement to the GVA</li> </ul>
<b>Do the minimum</b>	<ul style="list-style-type: none"> <li>• There will be some promotion work of the existing Trailway through partners and stakeholders, but very little economic benefit and no long lasting impact. A lost opportunity and no step change.</li> <li>• Loss of morale in the local community and a sense that the rural area has lost out again</li> <li>• Little economic or social return on investment</li> </ul>
<b>Do something</b>	<ul style="list-style-type: none"> <li>• Make a spectacular difference in this rural area to inspire further investment, creation of jobs, entrepreneurship and new enterprise.</li> <li>• A long lasting positive impact in the community, to visitors, to the GVA of the area</li> <li>• Considerable ROI, and SROI and a sustainable legacy</li> </ul>

<b>Costs</b> <i>Summary of costs, taken from Project Plan</i>	
<b>Expenditure Item</b>	<b>Cost (£)</b>
<u>Linear Visual Arts Experience</u> 12 brand new spectacular pieces of commissioned art on the 12.5 mile stretch of Trailway	600,000
<u>Trailway Visitor Centre Blandford</u> with Nature Nursery, exhibition space, information and interpretation material and space for partners	1,000,000
<u>Visitor Centre and Cycle Hire at Sturminster Newton</u> To add value to the existing cultural centre of the	200,000

town and provide a facility for use on the Trailway to bring people into the town and to use existing cafes, The Exchange and enjoy the art such as the "Frink Head"	
<u>New Iconic Commissioned Bridge over the River Stour</u> This will link North Dorset Business Park to Sturminster Newton Town Centre and allow for the future extension of the Trailway to Stalbridge and beyond	300,000
<u>Langton Long Railway Arches Project</u> Renovate the historic structure which is part of the railway heritage and create a viewing platform and area for open air performance	40,000
<u>Rail Heritage Trail</u> Installation of information and interpretation boards	5,000
<u>Trailway Café and Bike Hire</u> To use refurbished shipping containers to provide seasonal bike and recreational equipment hire and café facilities at one or both ends of the Trailway	30,000 (for two sites)
<u>The River Stour and Trailway App</u> This is likely to require an open call for a digital provider to establish the platform and also provide beacons along the Trailway route to link to mobile devices and promote local services, events, facilities, accommodation, places to eat, local businesses and to provide information about the area.	20,000
<u>A full time Project Manager</u> for the whole TEGP as a capitalised project in its own right for 3 years from 2016 – 2019, would drive the project forward and reduce the administrative burden on each individual project whilst ensuring that the overall coherence of TEGP is not lost.	200,000
<u>Ring Road Tourism</u> Promotes Blandford's unique Georgian architecture, river Stour and Meadows, Trailway and Arches to the travelling public. A mixture of gateway signage (artistic representations of the Trailway, Meadows, Otters, Arches, Georgian Town and Museums) and brown tourism signs is required.	Scoping and costing are in progress with assistance from DCC Highways and are estimated at £60,000
<u>Town Tourism Signage - Fingerposts and Maps.</u> Sign posts and finger posts within Blandford to direct visitors to points of interest	20,000
<u>Trampers on the Trailway</u> To offer disabled visitors to the Trailway the opportunity to explore the visual arts along the Trailway and also the countryside around it by hiring mobility scooters capable covering a much further distance than the average equipment owned by members of the public.	12,000



<p><u>Spetisbury Railway and Information Kiosk:</u> To install a suitable visual arts structure perhaps to reflect the heritage of the railway in shapes, to serve as a refreshment and information kiosk on the 'down' platform on the site of the old Ladies' Waiting Room at the former Spetisbury Railway Station (now part of the Dorset Trailway)</p>	3,000
<p><u>Economic and Social Impact Analysis of TEGP</u> To commission a study 5 years after the end of the whole project to ascertain the benefit to the area</p>	£10,000
<p><b><u>TOTAL TEGP</u></b></p>	<b>£2,500,000</b>
<p>Please note that estimated costs have been refined since the initial project template and will continue to be worked up.</p>	

**Expected benefits**

*Expressed in measurable terms against the situation as it exists prior to the project (baseline). Can be qualitative and quantitative. Should be aligned to LEP strategic priorities and should include tolerances*

**Free and Accessible:**

- One of the benefits of TEGP is that it is "open to all" and therefore meets the Arts Council's priorities of aims of Art for Everyone, Art in Unusual Places and the equality objective of breaking down barriers to engage with the arts. The Visual Arts Trail is a free attraction. Whilst this makes the evidence of usage and directly attributable economic benefit more difficult to capture, it also means that whilst closed venues have specific seasons and opening hours, and may also have an upper limit on the numbers that can be accommodated, TEGP is an asset that can be used all year round and the numbers are limitless.
- There is an existing Tourism Study of the Trailway undertaken in 2014 for the LEADER programme which sets out the current situation and canvassed ideas for improvement. This is available on [www.dt11forum.org.uk](http://www.dt11forum.org.uk)
- There is also an Impact Analysis of the Trailway undertaken by Bournemouth University in 2012. Bournemouth University has been commissioned to undertake a further more detailed economic growth analysis of the Trailway which should be completed in the next few months and will contribute to the baseline evidence. Both these surveys have been undertaken independently of DT11 to ensure that they are impartial and means that the implied growth can be independently verified.
- Provision will be included in the TEGP for an economic evaluation at the end which can be done in accordance with the Green Book and will identify the economic impact and additionality. There is likely to be a multiplier effect which will be the benefit of the increased spend and secondary spend in the area before any leakage.

**What success would look like:**

- Distinctiveness, Quality, Brand, National and International Reputation, Positive Impact.



- 12 pieces of iconic art in a 12.5 mile long outdoor art gallery, a community plinth ( a la Gormley) for guest sculptures and community works – a “ring the changes” plinth, 2 Visitor Centres to include a Nature Nursery, a hub for partner organisations, exhibition space
- A new spectacular bridge over the River Stour and a viewing platform on the Arches
- A range of related associated projects, events and as set out in the VAMP project initiative template.
- A year round value added offer, which contributes to the 5% increase in the value of the visitor targeted in the DMP, as this is a relatively economically unexploited and underpromoted area with potential to contribute to the GVA.
- Increased awareness of the Trailway created by TEGP, a quality offer, promoted to visitors in advance, through digital media, social media, the DMO and points of entry such as ports and airports, being provided with clear information in paper and digital forms.
- Increased use of the Trailway measured by clickers at points of entry, current visits about 100,000 per annum, to increase by 10 – 20% pa to 120,000
- Increased visitor satisfaction with the TEGP projects measured through customer and visitor surveys
- Increased use of businesses, attractions etc in the area measured through surveys via the visitor centre but also through direct business surveys in towns and in business outlets along the route
- Increased length of visitor stay and return trips (an economic study undertaken for the Yorkshire Sculpture Park indicated typical spend figures of £12.08 per person per day for local visitors, £23.30 for day visitors and £83.96 for an overnight stay)

**Direct economic outputs anticipated:**

- 5 + Enterprises supported
- 12+ Art Enterprises supported
- 11+ Jobs created
- 2 Enterprises collaborating with research entities
- 6+ Enterprises supported with new to market products
- 12 renowned artists commissioned to produce iconic sculpture and pieces of art including architects and engineers involved in the design and construction of the bridge and the visitor centre
- Increased visitor spend in the area by 5 – 10% locally (based on findings from other outdoor arts venues)

**Indirect economic outputs anticipated:**

- Increased visitor numbers, improved visitor experience, increased visitor stay, increased business engagement, increased promotion and recognition of the area.
- Supply chain in providing local products and services to meet the needs of an increased market (places to stay, eat, events to visit etc) Use of local materials by artists, sales by local artists using the display space.
- There will be a catalytic effect through raised profile and image of the area, (really putting the area on the map), profile reputation captured from visitors through the ports and airports.



**Social Return on Investment:**

- Improved capacity in community groups and organisations
- Improved credibility of the DT11 Forum Community Partnership
- Improved quality of life
- Improved health and well being
- Improved community engagement
- Improved local business opportunities
- Improved opportunity for farm diversification opportunities
- Increased local income and employment
- Improved partnership working and stakeholder engagement
- Recreational and amenity value and improved understanding of design quality, heritage, landscape and biodiversity
- Improved recognition of the role of the arts in the economy and that artists consider themselves businesses in their own right

**Economic**

- In a recent survey undertaken for the Arts Development Company at DCC (The Dorset Artist/Maker Survey) which was aimed at the county's professional artists, 72% of respondents said that they 'viewed their practice as a business'. As we anticipate that Dorset based artists will be very much involved in the commissioning, consultation and eventual production of the works that will line the Trailway, therefore a considerable amount of relevant SME benefit will be attached to the process of development and can begin to impact upon the economy way before the New Trailway is fully opened to the public.
- Economic regeneration – The individual projects offer opportunities for new business starts, jobs to be created, and jobs to be sustained, apprenticeships to be offered and engage people in the creative industries. The Trailway can be used as a way of "making connections" between businesses, between communities and between sectors.
- Inclusion of NEETS and young people in the design and implementation of the various projects to increase their aspirations and improve their CV's and employability
- Business engagement and ownership of the TEGP from concept to completion and the ongoing strategic connections
- Increased visitors to the Town and a repositioning of the area in the shadow of MOD cutbacks
- Putting the Trailway on the map and raising the profile of what the area has to offer
- Linking places of interest, communities and making economic linkages through the provision of physical connection such as a bridge over the River Stour to link North Dorset Business Park with the town centre at Sturminster Newton. This should encourage occupancy of the business park and also improve access to the town centre.

**Social and Community**

- Improved access for those with disabilities to improve social inclusion (Trampers and replacement of kissing gates)
- Engagement of marginalised groups, young people and NEETS in the design of the projects
- Community led consultation through the existing community infrastructure in North Dorset



- Increased visitor numbers to existing community facilities e.g. The Exchange in Sturminster Newton
- Raising the profile of, and providing support to, the work done by the existing community partnerships, voluntary groups and other organisations

**Creative, Cultural and Heritage**

- Showcasing an improved visual arts offer, creating new features and making strategic connections
- Sharing information
- Developing creative and cultural work
- Contributing to a sub regional reputation as a centre for creative industries and a vibrant business location
- Exploiting existing creative industries strengths
- Offering opportunities for generating investment and employment in the creative industries
- Providing an exciting new iconic visual arts project in an unusual location
- Embedding TEGP in the LEP “live action plan” and providing a genuine long term sustainable attraction in the rural part of the county
- Building on the heritage of the railway, the architecture (e.g. Blandford), the Hardy and Barnes connections, the Frink collection

**Environmental**

- Improved understanding of the built and natural environment through advice, information, and promotion
- Using the natural environment as inspiration for the commissioned art
- Linking natural and built features and themes, such as hillforts, rivers and mills, georgian architecture, abbeys, film locations, literary connections such as Hardy
- Creating a Nature Nursery and natural interpretation centre in the Visitor Centre

**Expected dis-benefits**

*Potential outcomes perceived as negative by one or more stakeholders, which would arise as actual consequences (not risks) of carrying out project*

There are very few, if any dis-benefits identified as a result of the proposed TEGP:

- There is not likely to be much, if any, displacement, as this project will add value rather than detract from anything existing.
- It creates a platform for new jobs rather than labour displacement.
- Neither does TEGP subsidise business so there is no market distortion as the benefits are accessible to all.
- Links will be made to complement other emerging projects such as The Corn Exchange and The Fording Point and to work with The Exchange for mutual benefit and added value.
- The only possible dis-benefit would be if the anticipated increased number of visitors put a strain on existing businesses already working at capacity or increased a parking problem whilst visiting the towns or villages.

**Investment Appraisal**

*Compare aggregated benefits and dis-benefits to project costs using ROI measure*

- If the full investment requested is made available then the return on the investment would be as stated in the benefits above, with little quantifiable displacement activity or dis-benefit. The whole investment is therefore going to produce a positive long lasting and sustainable impact on the area.
- The Trailway area currently has no particular identity, and is not well known outside the immediate vicinity. It offers a blank canvas with huge potential, identified through the various recently undertaken studies, and opportunities that accord with the targets required by the SEP.
- All projects will be designed with a view to being sustainable and minimising the need for ongoing revenue or maintenance.

### Timescale

*Length of project and major milestones to completion. Include period over which benefits will be realised*

- |                                 |   |
|---------------------------------|---|
| <b>Total length of project:</b> | <ul style="list-style-type: none"> <li>• TEGP is an overarching project which has elements that are shovel ready and could start as soon as funding approval is given, and completed within six months</li> <li>• Other projects that will require further consultation, land acquisition and planning permission, can start that process immediately but the spend is not likely to take place until 2017 and completion 2017/18.</li> <li>• Works commissioned from nationally and internationally renowned artists will depend on the availability of the selected artist and may need to start in 2017/18 or 2018/19</li> <li>• The project manager would be appointed for 3 years from 2016/2017</li> <li>• An economic analysis of TEGP would be commissioned after 5 years from completion of the whole project</li> </ul> <p><b>Overall length 2016 to 2019 (with a review in 2022)</b></p> |
|---------------------------------|---|

Milestone activity:	Completed by:
TEGP Funding agreed	December 2015
TEGP Governance Structure put in place and terms of reference agreed	December 2015
Publicity and promotion and celebration	January 2016
Project Manager appointed	March 2016
Project Delivery Plan agreed with Steering Group and Stakeholders and branding and promotional material prepared	April – June 2016
Meetings and consultation with landowners so that they hear in advance of public	Dec 2015 – January 2016
Community led public consultation on the range of projects and alternative locations for Visitor Centre	March – June 2016
Set up a range of business engagement activities and encourage Trailway	March 2016 onwards

Ambassadors to assist promotion	
Pieces of Artwork commissioned via Arts Council, Art Network and DCC	March 2016
Land ownership agreed, planning and other permissions obtained including identifying and agreeing sites for the sculpture elements	March – September 2016
,Design work and professional services commissioned, for built projects	June – September 2016
More consultation and public engagement and promotion and publicity	September 2016
Maps and apps project commissioned	June 2016
Individual projects to be brought forward as funds are available starting with those that are shovel ready and a GANTT type project plan and critical path agreed with delivery partners	June 2016 – 2019
Infrastructure put in place in readiness for art and sculptures and work on bridge abutments in preparation for the bridge	September – December 2016
Visitor Centre construction commissioned	September 2016
Visitor Centre construction commences	Early 2017
More publicity and promotion	
Work on Sculptures and bridge commences	Spring 2017 onwards subject to availability of commissioned artists
Publicity, promotion and work with schools, colleges and university	September 2016 onwards
Cycle hire, cafes and other projects complete	September 2016 – June 2017
Publicity and promotion of projects as they complete	September 2016 onwards
Promotion and publicity for the whole TEGP in conjunction with stakeholders, businesses, LEP, DMO, VAMP, DCC, Arts Network, ACE and official openings and launches arranged for VIPs as appropriate.	2017/2018
Ongoing use of the Maps and Apps and other digital platforms and work with Ports and Airports via LEP, DMO and other partners to raise the profile nationally and internationally to increased visitor market.	2017 onwards
Undertake project review and impact analysis once profile and reputation of the area is established.	2022

<b>Major risks</b>									
<i>Summary of key risks, including indication of likelihood and impact of each risk</i>									
Description of risk	Initial risk			Description of likely impact and consequences if risk occurs	Risk response(s)	Risk following response			Current status
	Prob.	Impact	Score			Prob	Impact	Score	
Insufficient resources to manage the whole project	2	5	10	Greater risk will occur if the Project Manager Post is not funded There will be more chance of losing the coordinated approach and coherency of the TEGP as a whole. Some projects would proceed under separate groups but may lose the coherence and impact, and momentum.	The cost of employing a Full Time Project Manager for three years is included in the project cost There is a strong and experienced network of community organisations and stakeholders with expertise in programme management and project delivery DT11 Community Partnership has a long track record of success in team building, drawing in on a wide	0	5	0	Active until result of bid for post is known

					range of skills and experience				
Insufficient funds to deliver the TEGP	4	4	16	TEGP is a multi-faceted strategic project, which acts as a framework to bring together a collection of projects round a coherent theme. If there are insufficient funds to deliver the whole project there will be loss of impact and legacy	The TEGP is scalable and flexible. Projects can be prioritised by agreement with partners and the community. Other sources of funding will be sought for those projects unable to proceed	3	3	9	Active until the result of the funding bid is known
Lack of engagement from business	2	4	8	If businesses are not engaged they will not necessarily benefit from the economic opportunity through promotion and increased footfall and routes to market	Businesses are already engaged to some extent, and further work will be done through economic development teams, local community groups, the Town Teams and Blandford+, business organisations and local consultation and promotion. There will be direct contact	1	3	3	Tourism businesses have already been surveyed and there is an existing dataset of the businesses located within 3 km of the Trailway Route and Chambers of Commerce in the towns

					with businesses along the route and through the LEP, DCC, DCCI etc., to attract interest from a wider area Social media and digital and mobile technologies will be used to promote it and business champions sought.				
Difficulty in obtaining agreements from landowners	2	4	8	Much of the Trailway already exists and has agreement from the landowners. Placing notices, signs, information boards and digital apps on the route are not likely to be controversial. Placement of the works of art will require negotiation with the landowners and sited appropriately with their agreement.	If individual landowners are not happy to have a piece of art on their land, then other sites along the 12.5mile route will be sought. The work on the Trailway undertaken during the last few years has established a working relationship with the respective	2	2	4	Active

					owners.				
Planning permissions not forthcoming	1	5	5	The built structures either exist, or in the case of the visitor centre there are alternative locations, in each case with the land in public ownership (NDDC/DCC) with stakeholders	The local authorities are stakeholders and partners in this project and full consultation would take place	1	2	2	Active
Lack of interest from renowned artists	1	4	4	This would reduce the "wow factor" and national and international interest	Evidence from other projects indicates that inspirational settings linked to the environment and heritage culture will attract artists There are world renowned artists who live in the area The art work will be commissioned through the arts organisations with national and international contacts and expertise	1	1	1	Active

Lack of interest from visitors	1	4	4	There are existing visitors to the Trailway who are mostly local, but the TEGP wishes to attract interest from a much wider market. Without the interest there would be reduced impact on the local economy and the opportunity for economic growth would be limited	TEGP is multi-faceted and it is likely that there will be something of interest for everyone. There will be a lot of publicity and promotion, locally, regionally, nationally and internationally through arts, tourism and economic networks and the LEP	1	2	2	Active
Delay to the timetable	1	3	3	There are some elements of TEGP which will require further consultation, planning permission or commissioning. The main theme is the Visual Arts and there may be loss of momentum if artists are not available and no visible progress is noticed	As TEGP is scalable in terms of both size of the overall scheme and the various projects under its banner, it is unlikely that the whole project would be delayed even if certain elements slip down the timetable for reasons such as land acquisition,	1	2	2	Active

					planning permission, waiting for commissioned artists to become available to start. Commissioning and projects with a longer lead time will be started as soon as the TEGP is approved				
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**Guidance on completing Major Risks:**

- ✓ Impact and probability ("prob") to be recorded on a scale of 1-5, where 5 is high.
- ✓ The risk score is calculated by multiplying the risk probability ("prob") and the risk impact.
- ✓ Highlight the current status of the risk - "active" or "closed".