**Borderlands Inclusive Growth Deal: Hadrian’s Wall Investment Programme**

**Expression of Interest Form**

**Visitor Attractions**

**(FINAL 27/06/22)**

Please ensure you answer each question in the Expression of Interest form as fully as possible. At this stage of the process, additional information in the form of appendices (e.g. feasibility studies, market analysis, designs) is not required. ***Only the information provided in the form will be assessed.*** Therefore, please ensure you provide all relevant information in response to each of the questions in the form.

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| 1. **PROJECT SUMMARY** | |
| **Project Name:** |  |
| **Lead Organisation:** |  |
| **Project Partners:** |  |
| **Project location:** |  |
| **Lead Contact Name:** |  |
| **Contact Details:** |  |
| **Estimated start date for the project:** |  |
| **Estimated end date for the project:** |  |
| **Project description -** Please provide a brief description of the project including: What it is; what it will deliver; what difference it will make; how much it will cost; and what the Borderlands funding will be spent on. | |
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| **Stage of project development -** What stage of development is the project at currently? e.g. fully developed and ready to begin delivery within 12 months (shovel ready); currently in development and ready to deliver in next 1 to 2 years; just an idea that needs significant further development etc | |
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| 1. **STRATEGIC CASE** |
| **2.1a Strategic fit: Hadrian’s Wall Investment Programme**  Please explain how the project contributes to the vision, strategic objectives, and Investment Programme for Hadrian’s Wall.  Describe how the project will significantly add to / improve the overall visitor offer of Hadrian’s Wall as a destination. |
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| **2.1b Strategic fit: Borderlands**  **Borderlands Inclusive Growth Deal:** How will the project contribute to economic growth in the Borderlands area? Describe how the project fits within / adds value to the wider range of projects supported by the Borderlands Inclusive Growth Deal <https://www.borderlandsgrowth.com/about> |
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| **2.1c Strategic fit: Delivering inclusive and sustainable growth**  The Borderlands Inclusive Growth Deal has inclusive and sustainable economic growth at its heart. Please explain how the project will contribute to each of the following priorities:   * **Inclusive growth**: benefitting disadvantaged people and communities along the length of Hadrian’s Wall. This could include, for example, ensuring new jobs created pay at least the living wage; supporting local people to access new job opportunities; providing training / upskilling opportunities for local residents, achieving social value through procurement. * **Equalities:** describing how the project will be accessible, including for those with protected characteristics. This could include, for example: providing accessible venues and facilities, information in different languages and formats, hosting activities targeted at different audience groups * **Sustainable growth:** contributing to the Borderlands commitment to become a carbon neutral region. This could include, for example, building carbon reduction, environmentally sustainable, energy efficient, and / or renewable energy measures into the project. |
| **Inclusive Growth:**  **Equalities:**  **Sustainable Growth:** |
| **2.2a The case for change: Need for the project.**  Describe the current context in the Borderlands area and explain why the project is needed. Please provide evidence supporting why the project is needed, including the specific opportunities and challenges to be addressed e.g. current visitor numbers, market demand, published data and statistics, evidence of consultation with visitors / potential visitors, local businesses, communities; market research reports / demand studies etc). |
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| **2.2b The case for change: Target markets and audiences**  Who is the target market / audience groups for the project and how will it meet their needs and wants? Please describe the new visitor markets / audience groups targeted by the project.  Please provide estimates for how many additional visitors could be attracted, and your assumptions in making these estimates. |
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| **2.2c The case for change: Wider beneficiaries:**  Other than visitors, who else will benefit from the project and how? (e.g. local communities, businesses, supply chains, young people, unemployed people, local residents).  What is the size / scope of those beneficiaries (i.e. how many young people, businesses, residents will benefit) |
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| 1. **ECONOMIC CASE** |
| **3.1 What outputs and outcomes will the project deliver** - Please identify and quantify the main intended outputs and outcomes of the project (e.g. sqm new or improved visitor floorspace; new visitor experience; no of additional visitors attracted; additional spend, no of new direct FTE jobs created). Please add extra rows as required.  NB: The total (gross) output / outcome targets to be achieved by the overall £18m programme with the Borderlands investment are:   * + 1,611 new FTE jobs   + 1.15m additional visitors   + £86.9m additional visitor spend   As a minimum, projects should contribute towards each of these three core targets.  If you are unable to quantify outputs and outcomes at this time, please indicate the type of outputs / outcomes to be delivered, and explain why they are not currently quantified. Please indicate when you will be in a position to provide detailed output / outcome information. |
| |  |  |  |  | | --- | --- | --- | --- | | **Output / Outcome measure** | **Per Annum** | **Project Total** | **Comment** | |  |  |  |  | |  |  |  |  | |  |  |  |  | |  |  |  |  | |  |  |  |  | |
| **3.2: Additionality**  Please explain how the project will deliver outputs, outcomes and benefits that are additional i.e. would not be delivered in the absence of the project. |
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| 1. **FINANCIAL CASE** |
| **4.1 Project costs**  What are the approximate total project capital costs? Please complete the table below identifying the main capital cost headings for the project (e.g. construction costs, professional fees etc). Please add extra rows as required (NB: Borderlands funding is capital only)  Please explain:   * **How and by whom** the costs have been estimated (e.g. via a feasibility study; internal finance team estimates etc). * **When** the costs were developed. * Are the costs **indicative or fully developed**? What level of confidence do you have in the accuracy of the costs?   As above, if you are not in a position to provide project costs, please indicate when you will be in a position to provide this information. |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Capital cost heading** | **2022/23** | **2023/24** | **2024/25** | **2025/26** | **2026/27** | **Future years to March 2032** | **Total** | | Cost item 1: Please specify) |  |  |  |  |  |  |  | | Cost item 2: Please specify) |  |  |  |  |  |  |  | | Cost item 3: Please specify) |  |  |  |  |  |  |  | | Cost item 4: Please specify) |  |  |  |  |  |  |  | | Cost item 5: Please specify) |  |  |  |  |  |  |  | | **Total Cost** |  |  |  |  |  |  |  | |
| **4.2 Project funding**  How much funding (capital) will be requested from the Borderlands Inclusive Growth Deal?  Please explain why Borderlands Growth Deal funding is needed for the project to go ahead? What would happen to the project if Borderlands funding is not received at the level requested? (e.g. the project would not go ahead; it would go ahead on a smaller scale; it would go ahead over a longer time period etc)  Please explain why this is the ***minimum amount*** needed from Borderlands in order for the project to proceed? Please confirm whether there is any scope to reduce the amount requested from Borderlands i.e. is there an opportunity to secure funding from another source, or to reduce the scale of the proposed scheme e.g. by removing non-essential elements. (NB: Borderlands will not provide 100% funding. There is an expectation that, on average, ***Borderlands will provide a maximum of 60% grant funding*** towards total project costs)  As above, if you are not in a position to provide information about project funding, please indicate when you will be in a position to provide this information. |
| |  |  |  | | --- | --- | --- | | **Funding source** | **Amount – Capital (£)** | **Status[[1]](#footnote-1)** | | Borderlands Growth Deal |  |  | | Other (please specify) |  |  | |  |  |  | |  |  |  | |  |  |  | |  |  |  | | **Total** |  |  | |
| **4.3: Match Funding**  Please confirm the amounts and status of the match from each funder, and the likely timescale for a decision.  If you are not in a position to provide information about match funding, please indicate when you will be in a position to provide this information |
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| 1. **MANAGEMENT AND COMMERCIAL CASES** |
| **5.1: Timescales and delivery plan**  What are the expected project start and end dates?  Please complete the milestones table below, identifying the key dates for project delivery e.g. start and end dates – including for different phases or elements of the project; securing planning permission; site purchase; procurement timeline; securing full funding package; project starts on-site etc. (NB: add more rows as required) |
| |  |  | | --- | --- | | **Milestone** | **Target date** | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |
| **5.2 Further project development work**  Please explain how will you progress your project to the point that it is ready to deliver. What further work do you need to undertake (e.g. feasibility study, project designs, detailed costs, market testing / demand assessment etc)? When are you planning to undertake this further development work and when will it be complete? What support, if any, does your organisation need to develop the project to the point of delivery? |
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| **5.3: Delivery risks, constraints and interdependencies**  Please complete the high level risk register below. Add more rows as required.  In the table, please identify the key constraints and risks to successful project delivery, and explain how will each be mitigated? (e.g. need to secure statutory consents; need to secure full funding package, site ownership or lease agreements, impact of Covid 19 / social distancing requirements). |
| |  |  |  | | --- | --- | --- | | **Risk description** | **Risk owner** | **Action(s) to avoid or reduce risk** | |  |  |  | |  |  |  | |  |  |  | |  |  |  | |  |  |  | |
| **5.4: Project management and governance**  Please describe the management and governance arrangements for the project? Which organisation will be responsible for project delivery? Which other organisations will be involved? Please describe each organisation’s role and responsibilities. |
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| **6. ADDITIONAL INFORMATION** |
| **Please provide any further information in support of the project** |
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Please submit the completed Expression of Interest Form to [info@borderlandsgrowth.com](mailto:info@borderlandsgrowth.com) by ***5pm on Friday 2nd September***

For the Privacy statement and GDPR details, follow this link <https://www.borderlandsgrowth.com/privacy>

1. For example: secured; application submitted awaiting outcome; potential source but no application submitted yet; idea only. [↑](#footnote-ref-1)