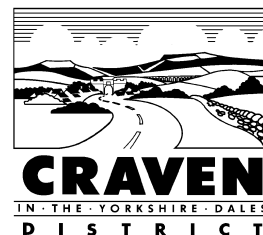


Policy Committee – 17th June 2014

Tour de France 2014



Report of the Chief Executive

Ward(s) affected: All

1. **Purpose of Report** – To give a progress report to Members on the Delivery Planning and to set out the additional financial implications for the Council
2. **Recommendations** – Members are recommended to:
 - 2.1 Acknowledge the extent of the delivery planning work that has taken place so far and the increased responsibilities borne both by CDC and NYCC
 - 2.2 Set aside a further £60,000 from the New Homes Bonus to cover the costs associated with the event.
 - 2.3 Note that a further report will need to be bought to Policy Committee with a probable request for further funding once the central procurement is concluded and the costing for radio communications and medical cover is known.
3. **Report**
 - 3.1 **Background**
 - 3.2 Members agreed at Policy Committee on 21st May 2013 to set aside £87,000 to cover the costs associated with delivering element of the Tour de France route through Craven. At that time there was no central delivery assurance organisation in place as there is now (TdFHub2014). Both CDC and NYCC were not aware of the full extent of additional responsibilities that would fall upon local authorities especially with regard to the route delivery costs plus servicing the operational structure and processes put in place by TdFHub2014. This has been particularly challenging for a small Council.
 - 3.3 Delivery Planning Work
This has been particularly complex and high in volume because of the number of different organisations and agencies involved:
 - Effective planning and co-ordination has taken place through CDC Steering Group (cross Council), CDC Tour de France Project Team and NY Delivery Group.
 - CDC convened and chairs Safety and Resilience Group with Blue Light Services for planning of delivery of route through Craven.

- A TdF Safety Advisory Group established to scrutinise event plans for large events associated with Tour de France in the district
- A project working group with officers from CDC and Skipton Town Council established to plan and deliver the Skipton Spectator Hub which has been successfully recognised as an official spectator hub.
- Governance and Co-ordination arrangements established by TdFHub2014 and embedded with either CDC representation or agreed substitution from Richmondshire District Council or NYCC. Key monthly meetings held – Local Authority Delivery Group, Operational Delivery Group, Safety and Security Group.

3.3 Previous research has shown big sporting events bring big economic benefits

The Tour has a massive following – broadcast to almost 200 countries and watched by an estimated 3.5 billion people each year. Skipton and Craven will be in the shop window of the world which is very good for business.

When just two stages of the Tour were held in London and Kent in 2007 (one of which was a short time trial), the benefit to the economy was almost £90 million. The publicity value of the event was estimated to be worth a further £35 million.

Public interest in cycling is booming. Based on the evidence, it would be reasonable to place the economic benefit of the Tour easily in excess of £100m. (Organisers are conducting a full economic evaluation of the event).

3.4 Economic Benefit Research

- 3.41 Consultants, SPA Future Thinking have been appointed to assess the economic and social impact of the Grand Depart (Stages 1 – 3). SPA Future Thinking have conducted similar research for the Tour of Britain, Greenways and Olympic Walking Cycling Routes. The research is being funded and managed by UK Sport, Transport for London, Leeds City Council and TdhHUB. The assessment will look to provide number of visitors to each stage, attendee spend patterns, business impact (direct and indirect) and behavioural change. They will be looking to provide headline estimate of attendee numbers and spend by mid-July; final report in November 2014
- 3.42 At a local level we will continue to work with our partners (National Park, Richmondshire and Harrogate) to assess the local impact using . Global Tourism Solutions UK Ltd.to provide tourism impact model reports. This work will be supplemented with a three visitor surveys conducted through the TICs. The first survey was conducted over Easter, the next will take place during the week before and after the race; the third will take place in October. The survey is a simple questionnaire to ascertain where people are coming from; what influenced their decision to visit and what activities they will take part in during their visit.

4. Additional costs that have been incurred in addition to those originally budget for include::

- Contribution to NYCC Delivery Costs
- Event insurance – joint policy taken out by NYCC on behalf of North Yorks and the Districts
- Assurance demands from TdFHUB e.g. request for more stewards in Skipton due to expected crowd numbers
- Additional resource to help deliver the project e.g. Tour de France Project Officer
- Waste Management costs have significantly increased
- Local Authority Control Room requirements e.g. staffing costs to ensure safe delivery of the event
- Skipton Spectator Hub and contracting an event management company to deliver the event because of lack of event planning expertise for an event of this size in house

4.2 NB At the time of writing this report the central procurement exercise still hasn't been concluded with regard to radio communications and medical provision and so inevitably there will be additional budget pressures.

4.3 Extra funding to deliver the Spectator Hub in Skipton has been successfully secured as follows:

	£
Skipton BID	17,000
Skipton Town Council	7,000
TdFHub – funding allocated because Skipton accepted as an Official Spectator Hub site	15,000
TOTAL	39,000

4.4 Communications costs have also been kept to a minimum thanks to:

- £1,000 sponsorship secured for Tour de France flag production from Just Teachers and the flag competition run with local schools
- NYCC funding the production of an information leaflet for businesses to go out with the business rates mailing in March.
- Welcome to Yorkshire/TdFHub producing central spectator guide and have 10,000 copies to distribute in the area
- Craven cycling guide produced in conjunction with Dalesman and funded through advertising
- Residents letter – landlocked communities portion funded by NYCC

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4.5 From the initial £87,000 set aside to deliver the project a £23,000 contribution was made to the ASO staging fee and a £10,000 contribution to Welcome to Yorkshire, which left £54,000 for delivery of the route and the Skipton Spectator Hub

4.6 The costing set out as follows:

	£
Spectator Hub Budget	
Outside of Central Procurement	41,987
Part of Central Procurement	15,004
	56,991
Route Delivery Costs	
Waste Management	22,790
Bike Park (although will recoup some costs)	6,300
Communications	5,800
Contribution to NYCC central procurement costs – Stage 1	29,251
Contribution to NYCC central procurement costs – Stage 2	6,523
Insurance	5,500
Control Room Costs	2,375
Staffing/Expenses	15,403
	78,942
TOTAL PROJECT COSTS	150,933

4.7 Total Additional Funding Required:

Current shortfall therefore as follows:

	£
Total Project Costs	150,933
Initial CDC Budget	(54,000)
Funding secured	(39,000)
Shortfall	57,933

4.8 Total additional funding requested is £60,000 and request that the budget is allocated from the New Homes Bonus. This would also make a £2,000 contingency fund available. Any funding not utilised to be taken back into the New Homes Bonus pot.

5. Implications

5.1 **Financial Implications** – As stated in the report.

Estimated New Homes Bonus Reserve at 31 May 2014

	Uncommitted Balance 1 April 2014	Contributions in Year	Planned Commitments 2014/15	Estimated Available Balance 31 March 2015
	£'000	£'000	£'000	£'000
Infrastructure	60	587	(75)	572
Empty Homes	392	8	0	400
Localism	61	117	(73)	44
Total	513	712	(148)	1,016

5.2 **Legal Implications** - NYCC has entered into Staging and Hosting Agreements as Event Organiser for the portion of the Tour de France that comes through North Yorkshire, including Craven. The Council has committed to working in partnership with NYCC in relation to delivery of certain roles. Although no written agreement between NYCC and the Council has been finalised the Council is obligated to deliver the defined tasks/roles.

5.3 **Contribution to Corporate Priorities** – The event contributes to the two Corporate Priorities; Working with Communities and Enterprising Craven by working with Welcome to Yorkshire and other partners to maximise the benefit of the Tour De France Grand Depart Yorkshire 2014 to Craven's economy.

5.4 **Risk Management** – An overarching risk assessment for the Craven portion of the event was completed in January 2014 using the Council's CRAM procedure. It is taken to every Audit and Governance Cttee held before the race on July 5th so key risks, control measures and lead responsibilities are identified. A copy is provided as Appendix 1

5. **Consultations with Others** – Corporate Leadership Team, Finance

6. **Access to Information : Background Documents**

7. **Author of the Report** – Sharon Hudson, communications and Partnerships Manager. Tel: 01756 706246 shudson@cravenc.gov.uk

Note: Members are invited to contact the author in advance of the meeting with any detailed queries or questions.

8. **Appendices** –

Appendix 1 – TdF Risk Assessment