

Cabinet

1 October 2013

Report of the Cabinet Members for Leisure, Culture and Social Inclusion, and Transport, Planning and Sustainability

The Tour de France – Update

Summary

1. This report provides a further update on the York element of the Tour de France (TDF) following the report to Cabinet on 12 February 2013. This report concentrates on the strategic objectives for delivering the event in York, project updates and seeks approval for funding the delivery of the programme.

Introduction

2. The Tour is the largest annual sporting event in the world attracting a global audience. The opportunity is not just about bringing this spectacular sporting event to Yorkshire but also to demonstrate to the world the benefits of the region and to build a legacy for cycling and tourism. In 2007 it was estimated to have brought significant economic impact to London and the ambition for the 2014 event is to match if not exceed that in Yorkshire. Just before Christmas 2012 it was announced that Yorkshire had been successful in securing the Grand Depart of the Tour in Leeds, and in mid January it was announced that York had secured the second stage start.
3. The scale of the event is huge and attracts large audiences and is broadcast to the world. The delivery of such is complex and, challenging and with the Tour de France now less than a year away the focus is very much on delivering Yorkshire's Grand Depart and York's role in that. The regional and local delivery structure has been further developed and as the specifications and discussions with Amaury Sport Organisation (ASO) develop, a clearer picture of the impact and opportunity for the City is emerging.

Regional update

4. The regional structure for the national event has finally been agreed and the specialist staff for the new delivery company have been recruited. The Chief Executive and Events Director are now in post and further secondments are being requested via local authorities and other partners.
5. UK Sport are working with the delivery company to help support the overall coordination of the event and teams from Yorkshire and Cambridge were invited on a technical visit to Montpellier in early July. The City Council was represented in Montpellier and this learning has now been shared with the York delivery team.
6. There will be a visit from ASO and their technical teams in early October. The meeting will cover finalisation of the route, highways conditions, promenade and race start arrangements.

Strategic Objectives and Delivery

7. In York our local delivery structure has been established across the Council and Partners. It is shaped around five themes including the Event, the Local Legacy, Cultural Opportunity, Communications and Commercial Opportunity.
8. Strategic Objectives for delivery are simple as follows:-
 - To deliver a safe and enjoyable event in York, which enhances the reputation of our City
 - To maximise the economic benefit and opportunity in the short, medium and long term
 - To secure a long lasting legacy across our communities, culture, cycling infrastructure and health
9. The York programme is being project managed by a small team of dedicated resource with additional support from service delivery managers across the organisation. The role of Planning Coordinator will be taken by the Head of Culture, Tourism and City Centre. There will be back fill arrangements made to ensure business continuity in the Festival and Events area.

EVENT

10. The points below provide an update on delivery across the programme. Work is underway to develop plans, manage risk and deal with business continuity

Local Update

11. The Tour de France second day depart starts in York on Sunday 6 July. There will be 200 riders supported by a team of about 5000 staff and press. There will be an opportunity for the public to meet/see teams and riders in the city. Ahead of the racing peloton there will be a sponsors' parade, known as the caravan which could be up to 180 vehicles long. The tradition in France is that crowds gather to see this parade as well as the race itself. It is anticipated that the race will start before midday. Full timings will be confirmed in October. After York the race will take a route via Harrogate to the finish in Sheffield.
12. UK Sport has already commissioned an initial Crowd Management report from SDG consultants who worked on the crowd modelling solutions for London 2012. The initial report suggests that York could be expecting crowds of an additional 180,000 for the start day. They will be continuing to work with the regional delivery body to build a picture of crowd movements across the whole event and liaising with our traffic management. Metro has agreed to take the lead on travel plan arrangements across the whole of Yorkshire for the event, with Transport for London covering the third day.
13. It is vital that, whether wishing to attend or not, everyone has a chance to enjoy the day, so a strong communications plan is essential. Plans are underway to identify a range of spectator hubs in the city the route where people can congregate safely, watch the race, and be engaged in family focused activities.

Route and traffic management

14. After a thorough review of the ASO operational requirements we have established preferences on the route through the City, and this request has now been made. The route will be confirmed ahead of public announcement on the 23 October. There is a regional traffic management group which a member of the Council team attends. That officer is the reporting link between that group and our York operational group. It has been identified that additional dedicated

resource will be required for traffic management, and detailed travel and parking planning. We are working with regional traffic managers to ensure safety on the whole route.

Highways

15. Until the technical specification is received from ASO best assumptions are being made about the level of work required. This is the best assessment based on the current state of the roads and the knowledge about the road surface from the technical visit in July. However this is an area of risk in the current budget until further detail is received.

ECONOMIC BENEFIT

16. Based on figures from the 2007 Grand Depart London, the economic benefits estimate to the region are 87 million in commercial and multiplier effects and 30 million in press and promotional opportunity. The work ongoing aims to maximise this opportunity for the region but specifically in our planning for York. As part of the strand we will work closely with the York Business and Tourism sector.

Commercial Opportunity

17. While the case for regional economic benefit has already been made as part of the bid for hosting the Grand Depart, we have also identified various strands of commercial activity that may directly benefit the council and businesses in the city. In order to have the capacity to secure this benefit we are working with Partners on a secondment opportunity for a Commercial Innovator. The Commercial Innovator will be responsible in ensuring that we maximise the benefits economically by the opportunity offered by the Tour de France.
18. As raised above, in order to retain the numbers of visitors (180,000) in the city and maximise the economic benefit we are looking at arranging Spectator Hubs in the city. Discussions with the Racecourse and MacArthur Glen have been initiated. Big Screen procurement work has been initiated at regional level. There are possibilities of income associated with the Spectator hubs and the events team are working with the economic development unit to further explore these possibilities.

LEGACY

19. As a well established Cycling City we are well ahead in terms of recognising the benefits that cycling brings to our communities, culture, infrastructure and health. This will secure strategic infrastructure across the region that we could not realise by working on our own.

Regional Legacy

20. York is taking the lead for the region on the legacy programme and we have appointed the Regional Director. For the regional legacy there is the ongoing focus on raising the profile of the legacy work (Get Yorkshire Cycling/Cycle Yorkshire). Actions include:
 - (i) Development of the delivery plan and support documentation including a public version of the strategy that will be the core product used for the launch of the legacy work.
 - (ii) Linked to this is working with all LAs to get them to complete their audits that informs the development of regional and local delivery plans
 - (iii) Launching the legacy work and all that entails including communications plans scoping out the launch etc.
 - (iv) Encouraging the development of cycling related social enterprises/CICs (Community Interest Companies)

Local Legacy

21. Through our local legacy work our ambition is to improve our position in the UK league table as a Cycling City. We already have a strong local framework to support the legacy in York through the work of our Sports and Active Leisure team and the I-travel programme. Through hosting the Grand Depart further partnership opportunities have arisen with British Cycling and Skyrides. This has resulted already in the National Circuit championships being hosted in the city in July. Over the summer there has been a full programme of lead rides and club support activity and with our partners in Active York we plan to develop a 3 year programme of activities.
22. The York Sky Ride and Cycling Festival took place on the weekend of 14/15 September. Approximately 5,500 people took part in the Sky Ride, with volunteers assisting on the day and engagement from local businesses. This event gave an opportunity for teams to work

together and although on a completely different scale tested some of the linkages necessary to deliver a successful event in July 2014.

23. We want to help all communities in York celebrate this event and will be working to ensure that opportunities are put in place to support this activity.
24. Locally the event lead is working with the educational teams on the regional education pack. Draft packs will be available for trialling in September 2013 with the launch expected after October half term.

100 day Cultural Festival

25. Regionally a director for the 100 day cultural festival has been appointed. At the last regional meeting York was praised for their work with local cultural and community organisations. The Regional Director visited York to talk with the cultural community on the 9 September. Over 200 organisations and individuals have already registered to take part in the York element of the cultural festival, and work is underway to develop our programme for the festival.

Communications

26. The City of York Communications lead is also part of the regional communications group. A communications plan is being developed to take account of the opportunities available for community involvement in the cultural programme and legacy as well as what needs to occur to make the most of the event for the local resident and business community.

Council Plan

27. The successful delivery of the Tour de France event and legacy supports the council's priorities of Creating Jobs and Growing the Economy and Building Strong Communities. The long term ambition of improving York's position as a Cycling City will support the priority of Get York Moving and Protect the Environment.

Implications

Financial

28. The projected cost of staging the event and legacy events is £1,664k. This is shown in the table below by event costs, legacy costs and regional contributions. Members approved use of the

Economic Infrastructure Fund to fund the regional contributions (£500k) and the government is providing a contribution to the event of £291k. This leaves a net budget requirement of £873k.

29. This level is over and above resources funded from core budgets which will be required to deliver the event. It should be noted that the timing of the costs and expenditure between the years is indicative and subject to review.

	2013/14 £'000	2014/15 £'000	Total £'000
<u>Event Costs</u>			
Event Costs for 6 th July 2014		564	564
Highways		200	200
Project Management	73	148	221
Marketing and Communications	25	75	100
Cost of Event	98	987	1,085
<u>Legacy Costs</u>			
Local Legacy Events	20	45	65
Regional Legacy	20	14	34
Total Legacy Costs	40	59	99
<u>Regional Contributions</u>			
Regional Fee	430		430
Contribution to Welcome to Yorkshire	50		50
Total Regional Contributions	480	0	480
Total Costs	618	1,046	1,664
Budget Approved	-500		-500
Government Contribution		-291	-291
Net Budget Requirement	118	755	873

30. It is proposed to fund the Highways costs by use of Capital contingency (£200k). The balance of the outstanding budget requirement (£673k) can be met from a contribution from the Delivery and Innovation Fund (£200k) and an allocation from the Council contingency (£473k).

31. The Capital Contingency stands at £676k – an allocation of £200k towards the highways works will leave a balance of £476k
32. The balance on the Delivery and Innovation Fund currently stands at £550k therefore a contribution of £200k will leave a balance of £350k
33. There is a general revenue contingency of £450k and the two year budget agreed in February 2013 set out plans to both maintain this and look to increase it. These resources will be sufficient to fund the remaining £473k and it is proposed that the final split of funding from different financial years be agreed at the time of the budget setting in February 2014.
34. Potential economic benefits for the city are set out in detail at Annex 1. It is anticipated that additional revenues from parking and licensing will accrue to the council. No levels have currently been assumed however such income will be returned to fund council services.

Human Resources (HR)

35. While some of the work on the cultural and legacy elements of this delivery programme have been and can continue to be absorbed within the current staffing structure a successful delivery of the event and its associated legacy will require additional staffing support. Work is underway to establish how we can work with partners to support these requirements built on previous experience

Equalities

36. The Tour de France is a significant event and it is important that people are able to engage with the event even if it is not going past their house. Work is underway to look at access issues and create safe viewing opportunities. The legacy also has a strong focus on enabling all who want to have a go at cycling and skyrides and similar event including routes for adapted bikes.
37. An equality impact assessment has been completed and will be built on as more details around the event emerge. We will engage fully with our communities as this is progressed.

Legal

38. In February the Cabinet approved the delegation of authority to the Chief Executive to enter into agreement with Leeds City Council to deliver the event. Given the new Regional delivery body we will be seeking to refresh this authority for a new legal agreement. Under s1 Localism Act 2011, the Authority has a general power of competence, which enables it to enter into arrangements to deliver the Project. Legal Services will provide advice on the preparation of the contract.

Risk and Opportunity Management

39. A programme management process and system has being put in place to ensure that all identified and emerging threats are recorded and planned for as part of the overall planning framework. In addition opportunities have also been managed utilising the same process. This will enable CYC to produce an event plan for the Tour de France that maximises our ability to deliver strategic objectives at both a local and regional level.

Recommendations

Cabinet are asked to:

- (i) Note progress made with the Tour de France delivery project.
- (ii) Agree the strategic objectives for delivery.
- (iii) Delegate authority to Chief Executive to negotiate and enter into a contract with the new regional delivery body
- (iv) Agree the following budget allocations
 - a. £200k from capital contingency
 - b. £200k from Delivery and Innovation Fund
 - c. £473k from General ContingencyThe profile between years of allocations to be confirmed as part of the budget process in February 2014.

Reason: To report on project work to date and provide the necessary funding to deliver the event.

Contact Details

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Wards Affected: All		√	
<i>For further information please contact the authors of the report</i>			

Background Papers – None

Annexes

Annex 1 - Potential Economic Benefits