



TdFHUB2014LTD

Readiness Report October - December 2013

FOREWORD

It is a great privilege to Chair TdFHUB2014 Ltd, and to be given responsibility for co-ordinating plans for the arrival of the biggest annual sporting event in the world.

We work closely with our partners at Welcome to Yorkshire and Transport for London to bring together the work of a wide range of delivery partners: local authorities, transport bodies, emergency services and others. Together, we have made rapid progress to prepare for the Tour. We have established a robust planning framework to ensure that we will be ready on time and on budget to the welcome the Tour de France back to England in 2014.

For all of us involved in preparations for the race, a great deal of hard work lies ahead before many of the world's best cyclists arrive in July. Our challenge is to make sure we deliver an outstanding event that is enjoyed by the several millions of spectators expected, and that collectively we make the most of the opportunity to realise the economic and social benefits the Tour offers.

Between now and the Tour's Grand Depart, TdFHUB2014 Ltd will publish three 'readiness' reports, of which this is the first. It demonstrates the rapid progress our team and its partners have made since July 2013. It builds on the achievement of our partners in winning the right to host the event by in putting in place strong foundations for success.

Transparency and accountability are central to our approach. I have no doubt that the rewards of hosting the Tour will far outweigh public investment in the event but it is important that people have confidence in our financial and operational planning over the next six months.

We are not complacent about the challenges that lie ahead of us but as we begin 2014 we are confident that we are on track and on budget to stage the greatest start ever to one of the world's greatest events.

Sir Rodney Walker, Chair

Road To Race Day

SIX MONTHS
TO GO

JANUARY

- Route finalised
- Registration for volunteers closed
- Procurement plan published

FEBRUARY

- Starts and finishes operational plans signed off
- Volunteer selection and screening underway

100 DAYS
TO GO

MARCH

- Final plans for operational command in place
- Ongoing engagement with communities and businesses on the route.

APRIL

- Location of spectator hubs finalised
- Integrated transport/traffic and crowd management plan in place

MAY

- Safety plans signed off by Safety Advisory Groups
- Resilience testing complete
- "Fete du Tour" local events

JUNE

- Contingency planning process complete

RACE
WEEK

JULY

RACE

AUGUST

- Final report and accounts

ABOUT TdFHUB2014 Ltd

Our aim is to support planning and delivery of Le Tour which enhances spectators' experience, engages communities and helps ensure the safety and security of all involved in the event.

TdFHUB2014 Ltd is a not-for-profit company set up and wholly owned by UK Sport. Its role is to co-ordinate planning and staging for the delivery of Stages 1 and 2 of the Tour in Yorkshire, and to work with Transport for London (TfL) to support planning for Stage 3 from Cambridge to the Capital. TfL is solely responsible for the Tour's passage through Greater London.

The company manages the £10 million of Government support provided through UK Sport to help make the Tour's visit a success which everyone can enjoy. It works closely with Welcome to Yorkshire and TfL, who each hold contracts with the Tour organisers, ASO.

The company is led by Chief Executive, Nicky Roche, (formerly Director of Operations for London 2012 at the Government Olympic Executive). It is based in Leeds and will be dissolved after the Tour.

The company's board includes representatives from the main partners organisations, as well as independent representatives. It is chaired by Sir Rodney Walker.

The TdFHUB2014 approach is one based on teamwork and partnership, integrating planning and delivery where necessary and devolving wherever possible.



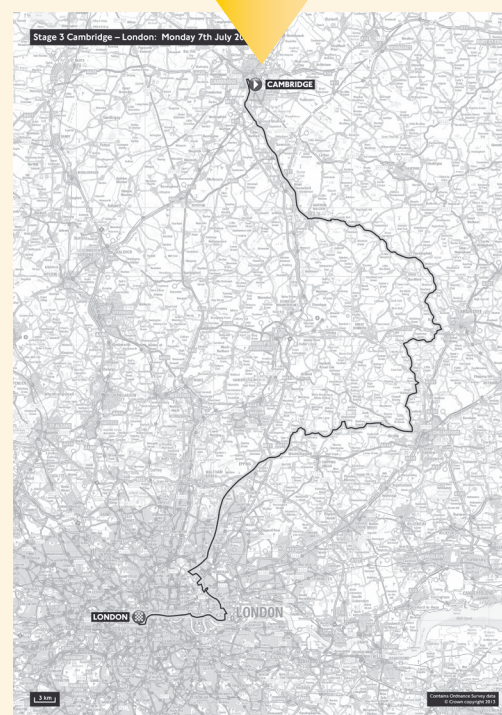
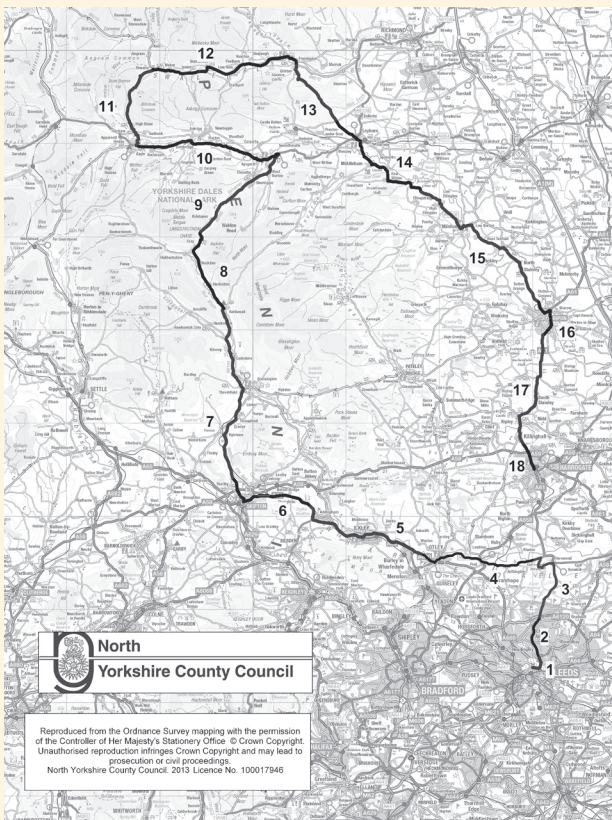
KEY MILESTONES ACHIEVED SO FAR

At the end of 2013, planning is on track and on budget.

Route Agreed

We end 2013 with the full route agreed and in place. Although much of the route had been known for many months, detailed planning was still needed in a small number of places to identify a final route. This work is now complete and our attention has now moved to the next level of operational planning.

Tour organisers have undertaken a full review of the route. All local authorities have reported that planned highways maintenance works which affect the route are on schedule.



Clear Delivery Programme

TdFHUB2014 Ltd is fully operational with senior staff recruited, the Board meeting monthly and appropriate governance arrangements in place.

Planning is organised into **six key areas**:

- Route Operations
- Local Authority Delivery for stages 1&2, with a parallel Steering Group for Stage 3
- Safety and Security
- Highways and Transport
- Communications
- Finance and Procurement

There is a consistent approach across all partner organisations with one common programme of work and the establishment of planning groups which bring together the key delivery teams at both local and national level. All are now meeting regularly.

We are finalising the scope of work against the agreed budget and are confident that we can deliver within the overall funding available.

Volunteers Recruitment

Just as at London 2012, volunteers will play an important role in making the Tour a success. We will need up to 10,000 such 'Tour Makers' to help marshal the route and enable spectators to enjoy the event – the first time that the volunteers have been used in this way to support the Tour de France.

This has been made possible with the support of Asda, the official partner of the Tour Makers programme. Asda will work with Welcome to Yorkshire and TdFHUB2014 Ltd to oversee the training and selection of the volunteers to help deliver the Tour stages. Asda will also provide the final volunteer force with a Tour Maker uniform, as well as refreshments to see them through their days on the race in July.

Expressions of interest to become a Tour Maker closed on 31 December in Yorkshire and will be open until 20 January for stage three. The selection process will begin soon after. In parallel, a detailed planning process is in train to map each stage route in detail to determine the deployment of volunteers as well as other personnel. This will be completed in January.

We remain confident that the event can be delivered within the overall budget.

BUDGET

As previously announced there are three separate budgets to support planning for the three English stages of the Tour which, together, total c.£27m.

Hosting Le Tour will cost money but it will also make money. We expect the economic benefits of Le Tour to be much larger than our investment to make it a success.

Budgets are held by local authorities, TdFHUB2014 Ltd and TfL.

Local Authorities – £10.6m

Local authorities involved in hosting Stages 1 and 2 of the Tour have set budgets to meet the costs required to deliver the Tour in their area. These costs have all been published by the individual Local Authorities and total £10.6m.

The biggest single element of this budget - around £4m - is for road resurfacing where the benefits will be felt long after Le Tour. There will also be investment in areas such as stewarding, traffic management and street cleaning to ensure that as many people as possible can enjoy the event safely.

TdFHUB2014 Ltd - £9.9m

Through UK Sport, the Government has committed £9.9m to support local planning and complement existing local authority plans. This covers all three stages up to the M25 where responsibility passes to TfL. This budget is managed by TdFHUB2014 Ltd. It includes an appropriate contingency allowance as would be expected with an event of this scale and complexity.

During the last quarter of 2013, TdFHUB14 Ltd has been working with local authorities, Welcome to Yorkshire and Transport for London to agree detailed budget allocations. This work is ongoing and should conclude early in 2014. We are currently setting up the procurement processes necessary for areas where a joint approach across local authorities will save both time and money. These include procurement of crowd barriers, stewarding and road signage.

Transport for London - £6m

TfL has committed £6m to support the cost of hosting Stage 3 within Greater London. TfL is responsible directly for managing all aspects of this budget.

More detail about each of these budgets is set out in Annex B.

Evidence tells us that we can expect significant benefits from the Tour, both economic and social.

REALISING THE BENEFITS

Our planning is designed to maximise the benefits that we can expect from the Tour.

We know that big sporting events bring big economic benefits.

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.¹ The publicity value of the event was estimated to be worth a further £35 million.

There are good reasons to suppose that the economic benefits from the 2014 Tour will exceed previous experiences. England will host three full road stages, covering a wide geographical area.

Based on previous experience, it would be reasonable to place the economic benefit of the Tour easily in excess of £100m.

We know that there is a social benefit – events like the Tour inspire people to get involved.

Research by UK Sport suggests that as many as 67% of spectators who watch a live sports event feel inspired to participate (or participate more frequently) in sport afterwards.

We are committed to an evaluation of the economic and social benefits of the 2014 Tour stages.

We have made provision for an evaluation of the economic and social benefits of all three stages of the Tour which will be published after the event.



Reference:

1. Social Research Associates (October 2007) "The Tour de France The Grand Depart 2007: Research Summary" report to Transport for London.

ANNEX A: TdFHUB2014 Ltd BOARD MEMBERSHIP

Sir Rodney Walker	Chair, TdFHUB2014 Ltd
Gary Verity	Joint Vice-Chair, TdFHUB2014 Ltd Chief Executive, Welcome to Yorkshire
Cllr Keith Wakefield	Joint Vice-Chair, TdFHUB2014 Ltd Leader, Leeds City Council
Cllr Sarah Brown	Executive Councillor for Community Wellbeing, Cambridge City Council
Jonny Clay	Cycle Sport and Membership Director, British Cycling
Dennis Hone	Independent Board Member, TdFHUB2014 Ltd Chief Executive Officer, London Legacy Development Corporation
Philip Kimberley	Chair, England Hockey Non-Executive Director, UK Sport
Cllr Ann Naylor	Cabinet Member for Public Health and Wellbeing, Essex County Council
Ben Plowden	Director, Surface Strategy and Planning, Transport for London
Amy Rice-Thomson	Independent Board Member, TdFHUB2014 Ltd Deputy Director, Custody, National Offender Management Service
Nicky Roche	Chief Executive, TdFHUB2014 Ltd
Cllr John Weighell	Leader, North Yorkshire County Council

ANNEX B: BUDGET INFORMATION

This Annex provides high level information about how budgets are being used to support the Tour. Given that a number of significant procurement processes are being planned by all budget holders, it would compromise value for money principles to publish more detail of the budget in advance of potential contract negotiations with private sector partners. The normal rules of commercial confidentiality apply. We will publish more detailed information when possible.

Local Authorities (Stages 1&2)

Local authorities have published information about their budgets allocated to support planning for the Tour.

This table provides a combined overview of how local authority budgets have been structured.

Budget Heading	Explanation	£m
Bid preparation and planning costs	Bid related and preparatory costs funded by local authorities to secure the event.	3.5
Stage 1	Delivery of Stage 1 of the event from Leeds to Harrogate, funded by local authorities participating in this stage. This section of the budget includes the presentation of the teams and the Grand Départ in Leeds. It also includes traffic management, highways works and necessary infrastructure.	3.2
Stage 2	Delivery of Stage 2 of the event from York to Sheffield, funded by local authorities participating in this stage. This section of the budget includes traffic management, highways works and necessary infrastructure.	3.9
Total		10.6

TdFHUB2014 Ltd

The TdFHUB2014 budget is being used in two ways. Part is being devolved to individual local authorities in cash to complement local plans – for example to enhance local spectator facilities. The remainder is being used to support collective operations where it makes sense for a unified approach from which all local authorities will benefit – for example to recruit and train sufficient volunteers to help steward the race.

This table provides an overview of how the TdFHUB2014 Ltd budget is structured.

Budget Heading	Explanation	£m
Core Funding	This section of the budget complements local authority budgets for delivery of the event, eg public communications, volunteer management, spectator infrastructure etc. It also cover costs which apply to the event as a whole eg licenses, insurance, legal services etc	4.8
Spectator Safety	This section of the budget will be used specifically to enhance local authority provision for spectators of stages 1 & 2, supporting crowd management plans and helping to ensure a safe and enjoyable experience locally.	1.9
Stage 3	This section of the budget is specifically to support the event costs incurred for Stage 3 outside the M25, excluding police planning costs.	1.2
Contingency	This will only be made available through an approval process and can potentially be accessed by TdFHUB2014 Ltd or by local authorities or other partners.	2
Total		9.9

Transport for London

The return of the Tour to London will confirm the capital's status as a world-class visitor destination, and help to inspire even more Londoners onto two wheels in line with the Mayor's Vision for Cycling. To support these objectives, TfL has committed £6m to support the cost of hosting Stage three of this within Greater London.

This table provides an overview of how the TfL budget is structured.

Budget Heading	Explanation	£m
Technical Requirements	This section of the budget includes bid and technical costs linked to hosting the event in London. eg Street Infrastructure Removal/ Remedial Works/ Traffic Policing Unit.	0.7
Event delivery	This section of the budget will fund traffic and crowd management and associated infrastructure costs including barriers, pedestrian bridges, large screens, radio comms, steward resource, toilets, first aid etc. Event delivery also covers the Travel Ambassador programme, venue hire for Press Centre and fit out, Public Liability Insurance and effectiveness research as well as the additional staff resources required to deliver the event.	3.3
Marketing and communications	This section of the budget is specifically for public & stakeholder engagement, website costs, cycling promotion, Travel Demand Management communications and route dressing.	1.2
Contingency	Assume 20% project risk.	0.8
Total		6.0