



TdFHUB2014LTD

Readiness Report January – March 2014

The Road To Race Day

MARCH	<ul style="list-style-type: none">■ 100 days to go■ Ongoing engagement with businesses and communities on the route■ Spectator hub information released
APRIL	<ul style="list-style-type: none">■ Integrated transport/traffic and crowd management plan in place
MAY	<ul style="list-style-type: none">■ Safety plans signed off by Safety Advisory Groups■ Live resilience test for stages 1-2■ Fête du Tour celebration events to be held
JUNE	<ul style="list-style-type: none">■ Contingency planning process complete■ Live resilience test for stage 3■ Final rehearsal test for stage 1-2
JULY	<ul style="list-style-type: none">■ Final rehearsal test for stage 3■ TdF infrastructure arrives■ Grand Départ events and stages 1-3
AUGUST	<ul style="list-style-type: none">■ Final company report, accounts and close down

FOREWORD

As Chair of TdFHUB2014 Ltd I am very pleased to be releasing the second of three readiness reports on preparations for hosting the start of the Tour de France this summer.

With less than four months to go before the Tour's Grand Départ from Leeds on Saturday 5 July, a significant amount of progress has been achieved since our first report in December. Working with our many partners, I am pleased to report that we remain on track to deliver an amazing start to the world's largest annual sporting event.

Every organisation involved in delivering the Tour de France continues to work incredibly well in partnership. I would like to pay tribute in particular to the work and dedication of: the Tour organisers (ASO), Welcome to Yorkshire, Leeds City Council, the local authority delivery partners, Transport for London and British Cycling. The thoroughness and commitment to excellence shown in all aspects of work means I am fully confident this event will prove a huge success for the whole country to enjoy. As well as the work being carried out by all the partners, I would also like to thank UK Sport and DCMS for their continued support for the Tour.

We are moving into the operational phase of the project, and as is normal with such a large programme and with only a few months to go some costs have risen and some have fallen. We are currently going through the process of refining all aspects of the budget to ensure value for money.

This report gives an update across all key planning areas and shows what is being done to ensure everyone watching the Tour can do so in a safe and enjoyable way. For example, we will shortly be announcing the locations of the Grand Départ Spectator Hubs across stages one and two. We hope these will be focal points for thousands of people to enjoy the spectacle of Le Tour in a secure, family-friendly environment.

The enthusiasm and excitement level around the Tour coming to the UK is rising by the day, demonstrated perfectly by the 12,000 people who have applied to become volunteer Tour Makers. This appetite to be part of the event is great to see and is sure to be matched by the enthusiasm of the crowds watching the world's leading cyclists on our roads.

Our final readiness report will be released in June shortly before the Grand Départ as we enjoy the countdown to three days when the eyes of the world will be on us. I remain fully confident the global audience will be more than impressed by what they see, and encourage everyone to join in the event and associated cultural festivals celebrating all the country has to offer.

Sir Rodney Walker, Chair

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 by UK Sport. Its role is to co-ordinate the planning and delivery of stages one and two of the Tour in Yorkshire, and to work with Transport for London (TfL) to support planning for stage three from Cambridge to the capital. TfL is solely responsible for the Tour's passage through Greater London. The company is based in Leeds and will be dissolved after the Tour.

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

The company manages the £10 million of Government support provided through UK Sport to help make the Tour's visit a success for everyone to enjoy. It is working closely with Welcome to Yorkshire and TfL (who each hold contracts with the Tour organisers ASO) as well with as Leeds City Council, who are the lead local authority for stages one and two.

The company is led by Chief Executive, Nicky Roche, (formerly Director of Operations for London 2012 at the Government Olympic Executive) and includes a team of specialists from the world of major events. The company enjoys strong working relationships with all of the delivery partners involved from across the UK: its approach is one based on teamwork and partnership working, integrating planning where necessary and devolving wherever possible.



With less than four months to go, preparations remain on course with the focus switching from planning to testing and operational delivery

KEY ACHIEVEMENTS SINCE OUR FIRST REPORT January – March 2014

The first readiness report issued in December outlined the terms of reference for TdFHUB2014 Ltd and the partnerships created to allow its aims to be carried out. These relationships are now firmly established allowing significant progress to be achieved in all areas.

With less than four months to go, preparations remain on course with the focus switching from planning to testing and operational delivery.

Volunteers recruitment

Recruitment and training of the Tour's first-ever volunteer programme remains on schedule. At the close of the application process, almost 12,000 people had put themselves forward to become an official Tour Maker, working on one or more of the Tour's three UK stages. Up to 10,000 volunteers will be deployed to help deliver a safe event for spectators to enjoy.

The TdFHUB2014 Ltd team is working with Welcome to Yorkshire and Asda, the official partner of the Tour Makers programme, carrying out a formal selection process

Successful Tour Makers will be notified by the end of March, with training sessions to follow in May and June.

In parallel, detailed planning is underway to determine where the Tour Makers will be deployed along the route or in other roles across the event.

Route preparations

Local authority partners are on schedule with work to ensure that the route will be ready for the safe passage of the race in July.

- Highways authorities are completing road maintenance work to ensure that the race route meets the required standard. By race day, almost £4 million will have been invested in road maintenance by local authorities, leaving a lasting legacy from the Tour.
- Authorities and stakeholders are completing the detail of the Traffic Regulations Orders which will be required to secure necessary road closures and diversions. Each authority and partner organisation is on schedule to obtain the necessary Orders for the race.

Procurement

As the largest annual sporting event in the world, the Tour de France requires a significant infrastructure to be in place to support the race. With hundreds of kilometres of route, we are expecting to use around 149 kilometres of crowd barriers, 2000 temporary toilets and 3800 event-management radios.

To build the necessary infrastructure, we are on course to secure the necessary suppliers. Tender exercises are near to completion in the following areas:

- Traffic management (Route road closures and wider event impact)
- Barriers, fencing and trackways
- Stewarding and marshalling
- Medical support and First Aid
- Temporary toilet facilities
- Radio communications
- Signage and wayfinding

Tenders have now been received in these areas and are being assessed. The procurement process is on schedule. Contracts will be awarded shortly.

- Authorities and stakeholders across all three stages have initiated plans for informing local businesses and communities about the expected road closures around the race, enabling them to begin planning for the race period. Programmes of communication with residents and business will continue all the way to race day.
- Timings for the passage of the race for stages one and two were released in January 2014, allowing residents and spectators to begin planning for the race. Timings for stage three will be released in due course.
- Operational teams have now moved into the detailed level of route planning: identifying locations of barriers; deployment of individual stewards and volunteers; and positions of crash protection measures to ensure the riders and spectators are safe.

Grand Départ Spectator Hubs

Locations of 'Grand Départ Spectator Hubs' along stages one and two will be announced shortly. The capacity of hubs will vary, with the largest expected to host approximately 15,000 spectators. Access to hubs will be free and they will be great places for people to gather to share in the excitement and atmosphere of the race. Hubs will provide family-friendly environments, accessible for all, with large screens, entertainment and a range of attractions.

Safety and security

Work continues at a national and local level on aspects of safety and security in terms of planning and resource for the event. Resilience tests and exercises have begun both at regional and local level, with further tests and live rehearsal exercises to follow in the coming months.

Detailed work is ongoing to consider potential spectator numbers and crowd movements during the race period. An initial online survey of spectators' intentions confirms that the largest gatherings are likely to be focused on the starts and finishes of stages. Almost 11,000 individuals responded to the survey.

We are going through the normal process of refining the budget

BUDGET

In our first Readiness Report we published information about the budgets available to support planning for the three English stages of the Tour. There are three separate budgets which, together, total £27m. For completeness, this information is provided again in this report at Annex B.

As we move into the practical operational phase of the project, we are going through the process of refining the budget. This is taking place within the context of detailed commercial negotiations on a number of large procurement processes, to ensure value for money. As is normal with such a large programme, some tenders have come in over budget and some under. Where they are over, a process of 'value engineering' is underway to keep costs down whilst ensuring the event remains safe and secure. Savings will be directed to other areas of the programme before the contingency is used.

A much clearer picture on the budget will be achieved in the next few weeks as more details are finalised. At that stage an interim update will be published at www.uk sport.gov.uk/pages/tdf-hub-2014-ltd/

The TdFHUB2014 Ltd budget includes a contingency component. With 100 days to go before the event, no calls on that contingency have been made yet.

The Tour is expected to generate at least £100million for the UK economy

Realising the benefits

The Tour de France coming to the UK is expected to realise significant benefits for the country. Culturally, major festivals associated with Le Tour are taking place in both Yorkshire and Cambridgeshire to showcase the best of UK arts and culture.

In economic terms, the financial benefit is expected to be in excess of £100m. Business workshops are being carried out all along the route to help businesses maximise the unique opportunities the Tour provides.

UK Trade & Industry (UKTI) will also be hosting the Grand Départ International Festival of Business, with a programme of events being held in Leeds, York, Harrogate and Sheffield, and a multi-location event including Cambridge. More details about these events will be announced shortly. London & Partners is also working with the UKTI to host a business event in London.

There is also a strong focus on securing a lasting legacy from the event. Local authorities, British Cycling and partners are working together to inspire people to be more active and lead healthier lives and promote cycling as an alternative form of transport.

A series of impact surveys evaluating the economic and social benefits of the Tour will be carried out and published after the event. These will be led by Leeds City Council and overseen by TdFHUB2014 Ltd, UK Sport, Transport for London, British Cycling, Cycle Yorkshire (led by City of York Council) and London & Partners.

NEXT STEPS

All parties involved in the planning and delivery of the UK stages of the 2014 Tour de France are working effectively to finalise plans as we get closer to race day. Systems are being analysed, tested and improved to ensure they are robust and resilient. The team remains fully committed to providing the greatest-ever Tour de France Grand Départ for the world to enjoy.

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.

Budgets are held by local authorities, TdFHUB2014 Ltd and Transport for London.

■ **Local authorities – £11m**

Each local authority involved in hosting Stages 1 and 2 of the Tour has set a budget 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 £11m.

■ **TdFHUB2014 Ltd – £10m**

Through UK Sport, the Government has committed £10m 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 a significant allowance as would be expected with an event of this scale and complexity.

■ **Transport for London – £6m**

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

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 one 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 two 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 three 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. e.g. 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