



URGENT BUSINESS

Cabinet

Tuesday, 13 March 2012

The following report to be dealt with under agenda item 3 is enclosed, as follows:

Agenda Item Number	Page	Title	Reason for Urgency
3	1 - 9	ITEMS OF URGENT BUSINESS AUTHORISED BY THE LEADER OLYMPICS BUDGET REPORT	An early decision is required to provide for a clear and consistent approach and to enable the planning process to get underway.

CABINET

Olympics Budget Report

Item of Urgent Business

Head of Community Engagement

PURPOSE OF REPORT			
To update on plans for celebrating the forthcoming Olympic Games, to provide and seek approval of the budgetary information requested by Council at its meeting on 1 February, 2012			
Key Decision	<input type="checkbox"/>	Non-Key Decision	<input type="checkbox"/>
		Referral from Officer	<input checked="" type="checkbox"/>
Date Included in Forward Plan	N/A		
Project Appraisal Undertaken	(Yes)		
This report is public			

RECOMMENDATIONS

- (1) That the plans and budget information be noted and approved.
- (2) That the 2012/13 General Fund Revenue Budget be updated to reflect the use of the approved 'Olympic Torch Appeal' Reserve.

1.0 Introduction

1.1 On Friday 22 June 2012, the Olympic Flame will pass through Carnforth, Bolton-le-Sands, Hest Bank, Morecambe and Lancaster – all in running mode, leaving the district to travel to Blackpool. The torch will spend almost five hours in the district.

A number of iconic stopping points have been identified to act as backdrops to the Flame en-route. The visit to our district marks the exact half way point in the flame's journey and is likely to attract additional publicity as a result.

The council was required to and subsequently formally agreed to this proposal and signed a legal agreement to that effect. The Agreement sets out the roles and responsibilities of each party.

It was also made clear in the report to Cabinet that there would be additional demand placed upon staff in responding to this:

- 1.2 At its meeting in January 2012, Cabinet recommended to Council, who subsequently agreed that a Reserve of £40K in 2012/13 for the Olympic Torch Event be established and the allocation of this funding be determined by Cabinet following the production of a detailed programme of events". This report provides that information.

2.0 Proposal Details

Multi Agency Approach

- 2.1 In developing its plans for the torch procession, the city council is liaising closely with the LOCOG (the Olympic Organising Committee), the police, other emergency services, Lancashire Resilience Forum, as well as neighbours also receiving the torch, including Wyre, Lancashire County Council and South Lakeland District Council.
- 2.2 In signing up to the Torch event, the city council has agreed to certain responsibilities:
- Involving community groups and schools to encourage their attendance
 - Communications and marketing
 - Safety of the route
 - Road traffic management
 - Liaison with residents and businesses
- 2.3 Internally officers are co-ordinating our approach with sub groups of officers responsible for operational, community, communication and marketing issues.
- 2.4 The route assessment has been undertaken by officers and the Police to consider a number of issues:
- Safe viewing points, including disabled viewing points and areas for schools to collect together
 - Areas for additional activity
 - Stewarding numbers
 - Security requirements
 - Traffic management issues
 - Operational equipment requirements e.g. barriers, PAs, decoration, toilets
 - Communication
 - Marketing
 - Entertainment where appropriate

The appendix details the costs associated with this assessment.

2.5 Weekend activities

As described above, the torch is a once in a lifetime event. It will generate excitement, community spirit, pride and new or renewed interest in sport, health and wellbeing, as well as new interest in our district as a destination.

To capitalise on all these positives it has been recommended that celebrations will continue throughout the weekend, with sporting events, and culture, throughout the district.

It's anticipated this weekend, coinciding with the mid summer period, could become an annual attraction, leaving a legacy from the Olympics that encourages sport, wellbeing, inclusivity and a reputation for the district as an outdoor adventure tourism destination. It would also provide a launch platform for the 2013 International Youth Games which the district is hosting.

2.6 Plans are still being developed but there is potential for the following:

Friday

- A City Centre Cycle Race is being developed to take place from 7pm – 9.30pm. This will be the first event of its kind and has the support of the Governing Body (British Cycling) and all the local clubs to help deliver the event. Similar events in other cities attract large crowds of spectators and the aim is to build on this first event to create an event that forms part of the televised Tour Series in future years as part of the legacy the Olympics will create.
- There will be two races and will attract around 120 riders from around the region and local clubs. The proposed route takes riders around a challenging 1000 metre circuit from Dalton Square which includes cobbled streets and tight turns to add to the excitement. There will also be commentary during the race
- Local clubs are pursuing sponsorship which may reduce the city council contribution for this and future events
- Initial approval for the event in principle has been received from the Lancaster District Event Safety Advisory Group (Police, Fire, Ambulance, Coastguard, County and City Councils).

Saturday / Sunday

- The opportunity to showcase Morecambe Bay as a water sports and cycling destination is being considered and developed with local clubs. The tide is favourable from around 11am – 2pm on the weekend. The proposal is that:
- Canoeing would be provided off the Yacht Club slipway by Lancaster & district Canoe club. The club would provide a number of taster sessions for young people and adults delivered by qualified and experienced coaches on both days.
- Sailing would also be provided off the same slipway as the canoeing. The club would provide taster sessions for young people and adults on the Saturday. The club could also provide refreshments and displays in their clubhouse along with some on shore rigged dinghies and talks for the spectators.
- The sailing club is hosting a series two race on the Sunday and would provide commentary for the watching spectators
- A Kite surfing event which would take place off the Battery slipway would be developed with the local club and the sports governing body with a view to becoming part of the national circuit which would be a three day festival in future years.
- The council's mobile skate park would be in place to help create an extreme sport feel for the area and professional BMX displays will also take place throughout the day.
- There would be event commentary and music to help create the festival atmosphere.

- There are plans to bring in a professional Jet Ski display team to entertain the crowds off the beach around the clock tower.
- There would be some peripatetic entertainment that will support all the water sports events during the weekend
- The clubs will be able to raise the profile of their respective sports in the district and attract some new members into their club.
- The council's Sport & Physical Activity Team would provide two family cycle rides over the weekend, taking people out to the rural parts of our district. One will take the group out to the Crook of Lune / Bull Beck and route two will take the group to Glasson Dock.
- We are also in contact with More Music regarding music and entertainment
- A music event is also already taking place at the Platform that weekend.

Sunday

- Larks in the Park will be taking place at Williamson Park. This is young people music event that has a number of stages / performance areas that provide local young musicians with the opportunity to perform for their peers.
 - The musicians come from a variety of local communities and the music is from a variety of genres. The young people have been working on a variety of music projects throughout the year and this is the culmination of that work.
 - 2011 was the first event and attracted over 1000 people and was very well organised by a number of local agencies including Addaction, the Young People's Service, Lancaster YMCA More Music and the Dukes, with support from the City Council
 - Sunday is also the proposed date for what is being called the Castle Marathon, being organised by a local running club. Officers are currently pursuing this angle to see whether the event can be tied into the weekend festival of sport and culture.
- 2.7 As a result of the engagement with the water sports clubs to develop this event, without which this would not be possible, strong relationships are forming. The clubs are keen to provide more support for city council programmes and will be involved in activity delivery in future holiday activity programmes.
- 2.8 The appendix details the costs associated with this assessment. Officers would need to confirm with various clubs and organisations availability of said funding as soon as possible in order for the series of events to take place. To bring the national cycling event to the city will cost £4,000, although sponsorship to offset this will be sought.
- 2.9 In putting the budget together officers have been mindful of the need to provide value for money, whilst balancing the needs for minimal health and safety standards to be met, as well as ensuring a safe, successful, enjoyable and memorable event for our communities.
- 2.10 The budget also reflects the opportunity to build on the euphoria of the event to promote health activities to support the wellbeing of our community, to encourage a feeling of pride amongst the community, not just of where they live but also in themselves, and to showcase our district as a sporting destination for visitors, building on the success of our Cycle Demonstration

Town status and the Way of the Roses Tourism Trail and Bay water sports. Many of items outlined in the budget are also reusable at future events, providing increased value for money.

- 2.11 Please note some items have already been booked/purchased in advance as minimal health and safety requirement elements.

3.0 Details of Consultation

- 3.1 In developing the plans the city council has consulted a range of organisations including: all members of the Event Safety Advisory Group. water sports groups, schools and community groups, LOCOG, other authorities hosting the torch.

4.0 Options and Options Analysis (including risk assessment)

	Option 1: Approve proposal as outlined	Option 2: Do not approve proposal as outlined	Option 3: Approve part of proposal as outlined
Advantages	The torch is a once in a lifetime event. It will generate excitement, community spirit, pride and new or renewed interest in sport, health and wellbeing, as well as new interest in our district as a destination. The budget will enable a safe and successful event	Risk to the ability to host the event	Risk to the ability to benefit more fully from the event
Disadvantages	Money not used for other purposes	District does not benefit fully from the opportunities such an event presents	District does not fully benefit from the event opportunities
Risks	The budget includes some estimates, although they err on the side of caution. Sponsorship, which is currently assumed to balance the budget, may not be forthcoming.	The event is not properly resourced, a lack of confidence from outside agencies, potential reputation issues with the public, fail to capitalise on benefits event can bring as outlined in advantages section of option 1	As with option 2

5.0 Officer Preferred Option (and comments)

- 5.1 Option 1 for reasons stated

6.0 Conclusion

- 6.1 The torch is a once in a lifetime event. It will generate excitement, community spirit, pride and new or renewed interest in sport, health and wellbeing, as well as new interest in our district as a destination. The budget will enable a safe and successful event

RELATIONSHIP TO POLICY FRAMEWORK

Corporate Plan priorities -

- Economic Regeneration – Visitor Economy
- Partnership Working and Community Leadership

CONCLUSION OF IMPACT ASSESSMENT

(including Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing)

None - all events run directly by or supported by the Council will be in accordance with its policies in respect of Diversity, Human Rights, Community Safety, Sustainability and Rural Proofing

LEGAL IMPLICATIONS

Legal Services have been consulted and have no observations to make on this report.

FINANCIAL IMPLICATIONS

At its meeting on 1st February, 2012 Council resolved that a reserve of £40,000 be established for 'Olympic Torch Events' and that allocation of this reserve be determined by Cabinet following the production of a programme of events. The report above details the programme of events and attached is the current breakdown of estimated costs of providing these events. The breakdown currently comes to a total of £43,661, although it is planned that sponsorship will be sought for some of the events, e.g. Cycling Event, to offset the costs and bring the net cost back down to the £40,000 allocation. Should sponsorship not be secured, however, then the programme and associated costs will need to be reduced accordingly. Once agreed the 2012/13 General Fund Revenue Budget will be updated to show the application of the reserve.

OTHER RESOURCE IMPLICATIONS

HR

None, although staff will be required to support the stewarding of this event and therefore existing plans and arrangements will be used to provide the required stewarding support.

Information Services:

IS are providing geographic information services for the production of route maps from within existing resources.

Property:

Property services have been consulted and will continue to be consulted as the plans develop

Open Spaces:

The districts parks, open spaces and beaches form the backdrop to these festivals and events

DEPUTY SECTION 151 OFFICER'S COMMENTS

As set out in the financial implications, the currently estimated cost of the programme exceeds the £40,000 sum set aside in the reserve. Balancing the budget is partly dependent on securing sponsorship; this is identified as a risk to delivery of the full programme. It is advised that officers seek to secure early and firm commitment to sponsorship. Progress with, and any significant changes to, the proposed programme should be reported via the established performance management channels.

MONITORING OFFICER'S COMMENTS

The Deputy Monitoring Officer has been consulted and has no comments to make on this report.

BACKGROUND PAPERS
Budget estimates

Contact Officer: Gill Haigh
Telephone: 01524 582178
E-mail: ghaigh@lancaster.gov.uk
Ref:

Olympic Torch Costs		
<i>Decoration</i>		cost
Bunting	1000 metres Multi coloured *	£1,000.00
Air dancers	x 2 @ £800 each all inc * extra printing	£1,600.00 £300.00
<i>Tech Eq</i>		
Barriers (Both 'torch' and 'cycle race')	1000 metal crowd control/set up x 2/delivery	£6,500.00
Generators	Hire	£80.00
Fuel	12ltrs (Run Time 6hrs each) £1.42 pr litre	£17.04
Road sign Frames	£36.40 each *	£218.40
Radio Ranger Mobile PA	*	£1,450.00
Mobile PA Courier units	2 x @ 298 each *	£596.00
Radios	40 x £30 each hire (eq £3600 to purchase)	£1,200.00
Traffic management fee	(estimate until meeting with county)	£4,000.00
Toilets (est)	2x Toilets Ryelands Park and 2x in Parkfield	£500.00
<i>Signage</i>		
Small - route lamppost signs	50 x @ £5 each	£250.00
Road sign inserts	x 10	£300.00
<i>Promotion</i>		
Combined Torch/weekend event marketin	(estimate)	£2,000.00
Info to businesses inc delivery	(estimate)	£500.00
Info to residents inc delivery	(estimate)	£500.00
Banners	*	£1,000.00
Photography for future marketing	*	£1,000.00
Security	10 x £10 per hr	£500.00
<i>Stewarding</i>		
Set Up team		
Route set Up	4x persons x 5hrs = 20hrs	£150.00
Route take down	4x persons x 5hrs = 20hrs	£150.00
Cycle race set up	4x persons x 6hrs = 24hrs	£175.00
Cycle race take down	4x persons x 6hrs = 24hrs	£175.00
<i>Miscellaneous</i>		
School prize	(if not sourced from elsewhere)	£100.00
VENUES		
Morecambe Town Hall	Morecambe Brass Band	£200.00
Dalton Square		£200.00
Ryelands park		£500.00
Greaves park		£500.00
Contingency		£2,000.00
	SUB TOTAL	£27,161.44
FRIDAY NIGHT CYCLING EVENT	Estimated cost	£4,000
<i>please see next page</i>	TOTAL	£31,161

Weekend Festival Costs		
<i>Weekend Activities</i>		
	Yachting	£1,000
	Canoeing	£1,000
	Jet ski	£2,000
	Kite Surf	£4,000
	BMX	£500
	Circus Skills	£2,000
	Music	£2,000
	TOTAL	£12,500

GRAND TOTAL	£43,661
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Please note all items with * are reuseable

Some of the costs are estimates. Overspend will be met by sponsorship or from reduced programme