

Req No	Area	Requirement / Objective	Comment
2	Finish	Final kilometre to be clear of obstructions such as traffic islands and speed humps, minimum width of 6m to be maintained	GCC have no objection in principle to the removal and subsequent reinstatement of any street furniture, we would have greater concern (not least because of cost/disruption for event organiser) to removal of traffic islands, traffic signal equipment, street lighting columns and the like. The detailed requirement needs to be specified by event organiser (CBC), any costs associated with this are responsibility of event organiser. We have discussed bollards outside Cavendish House, but without a detailed walkthrough (happy to provide a streetworks inspector to help advise if needed) which logs/maps each possible location/issue, could be done as a desktop exercise, it is difficult to quantify the requirement here. Once identified, possible options are for event organiser to ask GCC's contractor to carry these works out, or to engage another highway accredited contractor to carry out these works themselves. Timing and how far in advance of event will need to be agreed in due course.
6	Finish	Team Parking for approx. 20 coaches and 40 cars	GCC will need to understand the detailed requirement from event organiser, i.e. location and number of spaces/length of on-street parking area affected, the times it will be inoperable so that the discussion/arrangements can be made with the parking team who's income is affected. Any issues with the removal of residents' parking will need to be resolved by the event organiser so that they have alternative arrangements in place. The agreed parking suspension can be covered off as part of the TTRO. GCC will cover the costs of the TTRO. Any other costs associated with this are the responsibility of the event organiser.

23	Traffic management	To cover the costs of all associated Road Closure processing	GCC will cover the cost of the TTRO. Event organiser will need to complete the application for the TTRO - this will include any/all traffic management arrangements (for which we would advise the use of an appropriate traffic management company/provider), diversions, parking suspensions, bus stop suspensions etc. and hence any discussions/advance notifications/consultations required with those affected by it. Any traffic management costs are the responsibility of the event organiser.
29	Traffic management - parking	Parking meter bagging/suspension of bays (if required)	Shouldn't be an issue. GCC can advise once detail is known.
30	Traffic management - buses and taxis	Bus Stop suspensions (if required)	If bus stop suspensions/temporary bus arrangements are required then the 'official' part can be dealt with under the TTRO. However, the advance discussions/agreement etc. with the bus companies about alternative location and any detailed arrangements/costs is the responsibility of the event organiser.
32	Traffic management - parking	Parking suspensions to be put in place by 2200 the day prior to enable immediate build on morning of stage	As above
36	Street	Pot hole repairs deemed necessary by the technical team and making safe of raised/ iron work	GCC will cover the cost of any reasonable pothole/defect repairs on the route which are identified in advance, as well as arranging a special inspection in the week prior to the event for any last minute requirements. If any larger scale repairs (e.g. resurfacing or patching) is required then this will need to be identified well in advance to enable scheduling of road space - it should be noted that the road condition should be considered as part of the route selection. Whole scale resurfacing costs are significant and should not be expected.
42	Street	Permission to erect structures over the highway i.e. finish gantry & 1km to go inflatable and to cover all associated costs	This can be covered as an oversailing licence/permission as part of the TTRO. Any works costs associated with this are the responsibility of the event organiser.

This summary provides a broad breakdown of the costs of contracting and hosting the Tour of Britain together with projected income. The ambition for the project is for this to be self-financing. The project team are currently working through the details so numerous costs are currently indicative.

A financial summary will be regularly reported to the project sponsor, Cabinet Member Finance and monitored by the project board.

The table 1 below sets out the details relating to project costs, items noted with * are currently indicative costs. Table 2 sets out potential project income derived through partnership agreements, sponsorship and sales. Some of these costs are indicative and will be informed by support from sales and marketing specialists. The project team have received commitment from Sweetspot to be guided on best practice from previous stage promoters to help maximise the opportunities derived from sponsorship.

Table 1

Table 2

Project Costs		Logistics breakdown		Project income		Sponsorship		Quantity	Nett value
Contract:		Street furniture*	£7,000	CBC for hosting	£100,000	Gold	1	£25,000	
Sweetspot Hosting	£100,000	Traffic management*	£10,000	GCC	£25,000	Silver	1	£12,500	
Project Costs to date:		Waste management and cleaning*	£750	BID (ring-fenced)	£15,000	Bronze	3	£10,500	
Logistics *	£28,050	Porta loos*	£2,500	TBC	£10,000				
Staff costs	£21,000	St Johns first aid	£2,500	CDC	£10,000	Pitches			
Marketing *	£16,300	Policing*	£1,000			Premium	5	£5,000	
Sales cost *	£1,000	Stewards	£3,500			Standard	5	£2,500	
		Tree cutting*	£800						
						Merchandise			
						Wristbands	5000		
		Staff cost breakdown		Total Confirmed	£160,000				
		Project management	£20,000						
		Overtime*	£1,000	Total forecast sales income	£59,680	Stalls			
TOTAL Project Costs *	£166,350			Potential Total	£219,680	Food caterers 6 @ av £480	6	£2,880	
* Includes indicative costs and items which are currently unknown in respect of costs		Marketing cost breakdown							
		Marketing collateral	unknown			CBC's ToB Brochure space			
		Design work	unknown			1/2 page advert	2	£300	
		Cyber promotion (rf)	£6,000			Ad space			
		Street art (rf)	£3,000			On crowd control barriers	5	£1,000	
		BID bikes (rf)	£5,000						
		BID ambassadors (rf)	£1,000						
		Pre-publicity banners*	£500						
		Contractors*	£800						
		Merchandise							
		silicone bracelets optional £2000	£0						
		Sponsorship sales costs breakdown							
		initial consultation*	£1,000						
		Sales person fees (£80ph x ??)*	£0						
		Commission to consultant	£0						
		Contract costs	£100,000						
		Total event cost to date	£166,350						

SCHEDULE 6**Services to be Provided by the Host Region/Venue(s)****Finish Area**

Provision of a finish area to include:

- Suitable finish straight of approx.. 400-500m in length with an unobstructed approach approximately 6-8m wide. Safe run off area for riders after the finish line.
- Final kilometre to be clear of obstructions such as traffic islands and speed humps, minimum width of 6m to be maintained
- Parking for approx.. 180 vehicles of varying sizes
- Technical zone approx.. 5000m²
- Promo Zone approx. 5000m²
- Team Parking for approx. 20 coaches and 40 cars
- Access to finish area from 22:00 from the day prior to start build up and positioning of technical facilities (if required) Overnight onsite parking for a variety of (large) vehicles.
- Sterile route for final 8km 2 hours before expected finish schedule of stage (i.e. no parked vehicles or deliveries (designated clearway))
- Water supply (mains pressure or bowser 2000ltr) for hospitality (prior to completion of build; 0600hrs).
- Provision of 3 x 1000ltr bins for ToB to manage hospitality waste 0600hrs
- Arrangements with the local Fire & Rescue service or similar body to supply approx. 4000ltrs water for ballast purposes for the finish gantry, 0730hrs
- Provision of 2 x porta loo's to be located within technical zone (unless fixed facilities are available 0500hrs
- Provision and servicing of suitable toilet facilities within hospitality area 0600hrs
- Provide and cover costs of local First Aid group and porta loos (unless fixed facilities are available) for spectators (as defined within event site Risk Assessment).
- Local Policing costs (generally, 1-2 officers to oversee public order during the build-up).
- Presence of senior venue representative during the build-up periods (from 0500 race day).
- Provision of meeting room and co-ordination of planning groups (normally 3 meetings).
- Flower troughs or displays or similar to dress finish podium and hospitality area and 6 bouquets for prize winners - generally 4 x 3' troughs yellow flowers approximately knee high
- Provision of 30 trained stewards for race day 0700-1800. 4 of these stewards should hold SIA Front Line Licenses, the remaining 26 need to be SIA accredited (TOB to provide onsite briefing)
- Venue for local launch/press reception (if required).
- Provision of Civic Dignitary to host stage at the finish and to be present at the prize giving ceremony.
- Provision of venue for press office on race day, open from midday until approx. 20:00 (within 250m of finish line) Suitable for a press conference of 20-30 people with provision of power and WiFi. To permit national and international press to relay stories and images

Traffic Management to include:

- To cover the costs of all associated Road Closure processing.
- Full road closures in the defined finish area from 0445 on the day of the race (final kilometre to be closed to traffic at least 90 minutes before fastest ETA) until 2100, closures can be lifted before if all associated vehicles & equipment have left the finish area
- All road closure signage and TM stewarding from 8km to go up to & including the defined finish area
- Traffic management support to manage traffic whilst setting up and dismantling timing system at 3km to go point
- Local diversions (where appropriate)
- Supply & deployment of "No Parking Cones"

- Parking meter bagging/suspension of bays (if required)
- Bus Stop suspensions (if required)
- Other transportation notifications (taxi, tram, deliveries, emergency vehicle access, etc.)
- Parking suspensions to be put in place by 2200 the day prior to enable immediate build on morning of stage
- Reasonable endeavours to facilitate the removal of any illegally parked vehicles from 0500 within the defined finish area where road closure orders are in force that would prohibit the build-up of the finish area and a clear safe finish for the race.
- Supply of street plans of the finish area (final km) at a minimum scale of 1:1250 in a DWG/DXF electronic format. (required upon signing of contract)
- Notification to churches, hospitals, taxis, bus companies, emergency services, local businesses and any local residence impacted the passage of the stage and also the building of the finish area & technical zone

Street & Highway Services to include:

- CBC will work in partnership with Gloucestershire County Council to ensure that Pot hole repairs deemed necessary by the technical team and making safe of raised/ iron work.
- CBC will facilitate the removal of street furniture to facilitate access, a clear safe build-up of the finish area
- Provision of portable roadways on surfaces that may become soft and water logged at the finish area
- Street cleansing, bin collection prior to during and post-race
- CBC to request permission to erect structures over the highway i.e. finish gantry & 1km to go inflatable and to cover all associated costs
- CBC, working with relevant authorities will use reasonable endeavours to provide Grass cutting, hedge trimming and tree pruning (if applicable)
- The erection of pre-publicity banners (approx. 5mtrs x 1mtr) TOB to provide the banners.

Event Control

- Liaison with Police, Ambulance, Fire Service, Highways etc. to co-ordinate their presence at meetings and in Event Control at finish line on the day