
Report To: Regeneration Committee

Date: 28 October 2010

**Report By: Corporate Director Regeneration &
Environment**

**Report No:
R164/10/AF/HD**

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Subject: Sail Inverclyde – The Tall Ships Races 2011 - Update

1.0 PURPOSE

- 1.1 The purpose of this report is to update Inverclyde Council's Regeneration Committee on progress in preparing for the Tall Ships Races, 9th – 12th July 2011.

2.0 SUMMARY

2.1 Site Planning

As the event site at James Watt Dock is not sufficiently large to accommodate the number of people likely to attend this event, the quayside at Inchgreen will also have to be used. As well as good deep water berths and a large area of hard standing, it has good access from the A8.

2.2 Traffic Management

As part of Inverclyde Council's contribution, a roads engineer has been employed to look at traffic management and parking.

Initially she carried out a review of over 40 sites, and this has been narrowed down to a small number with greatest capacity. It is likely the park and ride site serving the west will be at IBM and for those travelling from the east, there will be at least 2 sites in a 10 - 12 mile radius of Greenock.

The market is being tested to see if it would be possible to find a public transport operator prepared to take responsibility for Park and Ride and thereby minimise the risk and cost to Sail Inverclyde Limited.

2.3 Joint Marketing

Efforts have continued to try to market the 2011 ports to the Tall Ships owners and operators. Registration runs from September 2010 to March 2011 and to date 23 ships have registered.

2.4 Finance

The budget has been revisited using income and expenditure figures from Hartlepool. The current realistic cost to host the event is £2,426,761. A breakdown of this cost is

included in Appendix A along with an explanation of where changes have been made from the previous budget. This does not include some high cost items such as fireworks which will only take place if a sponsor is found.

The contributions from the 3 partners are:

- £1,100,000 from Riverside Inverclyde;
- £ 482,000 from Inverclyde Council; and
- £ 164,500 from Clydeport.

In view of the above contributions, along with projected trading income and concessions, the current anticipated funding gap is in the region of £250,000 and Sail Inverclyde is working to reduce this through sponsorship and grant aid.

Should this not be achieved, the event budget will be reviewed to identify any areas where further cuts can be made.

3.0 RECOMMENDATIONS

- 3.1 It is recommended that the members of the Regeneration Committee note the progress that has been made since May 2010.
- 3.2 It is also recommended that Sail Inverclyde provides the Regeneration Committee with budget and event updates at their meetings in January and May 2011. The January meeting will be a deadline at which major decisions will have to be made relating the budgets for Tall Ships 2011.

Aubrey Fawcett
Corporate Director
Regeneration & Environment

4.0 SITE PLANNING

4.1 The two main access routes to the site will be from Cartsburn and at Inchgreen.

The new access road into James Watt Dock will also be used but will be a secondary route. Initial plans to have a stairway from the A8 into the site behind the Titan Crane have been abandoned the following reasons:

- The main stations in Port Glasgow and Greenock are to be used with bus links to site; and
- Cost, particularly if a ramp to give disabled access is required.

While the bulk of the fleet will be berthed in James Watt Dock, the larger vessels and those wishing to make their decks available for corporate events and day sails will be berthed at Inchgreen.

The two sites are linked by an area of quayside leased by Clydeport to Riskend Quarry and partly sublet to Lafarge. Sail Inverclyde is currently negotiating with Riskend for the use of this link. Should this prove too costly there is an alternative, but less attractive, option to connect the two areas via the solum of the former dockyard railway line.

The office block at the entrance to Inchgreen which has been empty for number of years offers possible accommodation for Event Control. It is in reasonable condition and will serve our requirements at less cost than setting up temporary offices in cabins.

5.0 TRAFFIC MANAGEMENT

5.1 Bus drop off points are likely to be at Cartsydyke close to the T.Mobile site and at Anderson Street. Coach Parking and disabled parking are also being considered.

A number potential Park and Ride operators have been approached to see if they would be interested in managing and operating the park and ride service.

Discussions with FirstScotrail are on-going. They are keen to use Port Glasgow and Greenock Central as their hubs and are in discussion with bus operators to provide the links to the event site. Both these main stations are suitable for large numbers of passengers.

6.0 JOINT MARKETING

6.1 The 2011 Ports Marketing Initiative

The 5 ports jointly hosted a reception on board the Norwegian sail training ship Sorlandet in Hartlepool in early August. All of the Captains of the fleet finishing the 2010 Tall Ships Races in Hartlepool were invited and there was a good attendance by 157 people representing vessels, Sail Training International and the ports.

Registration opened for the 2011 series at the beginning of September and to date 23 ships have registered including 8 Class A vessels. In addition to these, there were several in Hartlepool whose Captains said they will take part, but have not registered so far.

To date all entries are European but Sail Training International seems confident some of the South American ships will take part, and have mentioned ships from Mexico,

Uruguay and Brazil

Our aim is to get 80 ships including up to 20 Class A's.

Of the ships registered, 5 are interested in hosting corporate events and 4 of these want to do day sails.

Sail Training International has suggested that opportunities to benefit from corporate events should be restricted to the first 10 ships submitting registration forms asking for the opportunity to sell their deck space,

At present Sail Inverclyde has a list of 15 companies interested in having corporate events. Our target is to sell 50 events starting on the evening of Saturday 9th July and finishing of the evening of Monday 11th July.

The next opportunity to promote the 2011 ports will be at the Sail Training International Conference in Stavanger 11th – 14th November, where we will jointly man a stand and host a reception for over 300 delegates.

7.0 FINANCIAL IMPLICATIONS

7.1 The targets for income generation are as follows:

	Target	Committed to 30/09/10
Cash sponsorship	£235,000	£45,000
Concessions	£201,259	£45,000
Trading & Exhibition Space	£ 78,000	£6,000
Media Sponsorship	£ 17,500	£7,500
Grants & Donations	£140,350	£86,350
In Kind Sponsorship	£ 80,000	£30,500
	£752,109	£220,350

The total figure required to be raised to meet the plan in Appendix A is £680,261.

The target has been set in excess of this sum as:

- there may be costs relating to sponsor recognition; and
- any additional income will enable Sail Inverclyde to add to the event programme.

The sponsorship drive continues, but it is not proving easy. Sponsorship Opportunity brochures have gone out to a large number of companies and so far the return has been disappointing. From the various options on offer there is interest in meals and clothing for liaison officers, one childrens' area, one stage, cars for the Sail Training International team to use for 10 days and prizes for crew sporting competitions.

A contact supplied by Clydeport has opened up the opportunity to attract £50,000 from a cash sponsor and this is currently being progressed.

Trading concessions are beginning to sell with offers of £20,000 for event merchandise, £15,000 for corporate catering, £5,259 for the farmers' market and £10,000 for sweets.

There is considerable interest in event catering, ice cream vans, bars, and fairground equipment and it is hoped to go out to tender on these within the next month.

Interest in trading space is also picking up with confirmation from the AA, British Waterways and RNLI.

Discussions with the Herald and Daily Record continue and the Greenock Telegraph has agreed to give £7,500 media sponsorship in kind.

Some grants have been agreed, the largest of which is £40,000 from Event Scotland.

In kind sponsorship includes dredging from Westminster Dredging and a pallet of plastic refuse sacks from BPI.

Taking cognisance of the expected income from concessions and trading activities, the current anticipated funding gap is in the region of £250,000.

It is hoped that sponsorship and grants will bridge this gap, however if this is not achieved, Sail Inverclyde will consider further cuts in projected event expenditure.

7.2 Financial Implications - One off Costs

Cost Centre	Budget Heading	Budget Year	Proposed Spend this Report	Virement From	Other Comments
Earmarked Reserves		2007/12	£120,000		
Common Good	Events	2008/12	£162,000		

In addition the Council has agreed to contribute £200,000 in "in kind" support. Discussions as to how this is made up are on going.

Financial Implications - Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (if applicable)	Other Comments
Not applicable					

7.3 Personnel:

While initially it was intended that an administrator would be seconded from the Council from September 2010, the administrative role is currently being carried out by a team of volunteers, however, the Council is looking at what additional support can be made available to assist the project manager.

7.4. Legal:

Patten and Prentice continue to act as Company Secretaries.

The Council will require to enter into a Funding Agreement with Sail Inverclyde in respect of its financial contribution.

SAIL INVERCLYDE LTD		THE TALL SHIP RACES - GREENOCK		COST FORECAST		COST FORECAST		Reduction		Comments
COSTS		Revised		Original						
1	Port Fee between STI and Civic authority	£80,000	£80,000	£80,000	£80,000					
2	Port Facilities for visiting Ships		£148,250		£193,750					
	1 Fuel		£0		£10,000					£45,500
	2 Water		£15,000		£15,000					£10,000
	3 Garbage disposal		£0		£5,000					£5,000
	4 Black water disposal		£1,000		£1,000					£0
	5 Crew showers		£15,000		£15,000					£0
	6 Crew toilets		£12,000		£12,000					£0
	7 Laundry (8 machines, driers & ironing)		£4,250		£4,250					£0
	8 Electricity		£15,000		£15,000					£0
	9 VHF Radios		£500		£500					£0
	10 Telephones		£6,000		£6,000					£0
	11 Pontoons		£0		£30,000					£30,000
	12 Boarding Ladders		£500		£500					£0
	13 Loudspeakers		£3,000		£3,000					£0
	15 Charts		£0		£300					£300
	16 Fenders		£5,000		£5,000					£0
	17 Tugs		£10,000		£10,000					£0
	18 Pilots		£5,000		£5,000					£0
	19 Follow me boats		£1,000		£1,000					£0
	20 Met office forecasts		£0		£200					£200
	21 Hydrography		£40,000		£40,000					£0
	22 Engineering Works		£15,000		£15,000					£0
3	Race Office Facilities		£30,000		£30,000					£0
	23 Sail Inverclyde General Office		£30,000		£30,000					£0
4	STI Accommodation & Transport		£40,500		£43,000					£2,500
	33 14* accommodation - 14 people - 98 bednights		£10,000		£10,000					£0
	34 Care - minimum of 4		£0		£2,500					£2,500
	35 Boat for inspection team		£1,000		£1,000					£0
	36 Bicycles, buggies		£5,900		£5,900					£0
	38 Meeting space for liaison team (120)		£2,500		£2,500					£0
	39 Production & Print 3000 crew handbooks & 130 Captains' Manuals		£7,900		£7,900					£0
	40 Pre event training for liaison team, uniforms & lunches		£11,000		£11,000					£0
	41 Space for presenting sponsor Szczecin		£500		£500					£0
	42 Boat capable of 15 km/h for 30 people		£2,000		£2,000					£0
	43 Press passes		£100		£100					£0
5	STI Site Visits		£2,500		£2,750					£250
	44 2 visits by team of 4		£2,500		£2,750					£250
6	Port Exchange Visits		£3,000		£3,000					£0
	45 Meetings in other ports to plan programme & marketing		£3,000		£3,000					£0
7	Crew Social Programme		£42,450		£42,450					£0
	46 Captains Reception		£600		£600					£0
	47 Crew party		£20,850		£20,850					£0
	48 Crew BBQ		£7,000		£7,000					£0
	49 Captains' Dinner		£7,000		£7,000					£0
	50 Bus Trips with guides		£4,000		£4,000					£0
	51 Crew Parade & Prize Giving		£1,000		£1,000					£0
	52 Party for After Guard		£2,000		£2,000					£0
8	Trainees to sail on tall ships		£9,000		£9,000					£0
	53 Based on £1000 per person per leg of race		£9,000		£9,000					£0
					£25,000					£17,000

SAIL INVERCLYDE LTD		THE TALL SHIP RACES - GREENOCK		COST FORECAST		COST FORECAST		Reduction		Comments
COSTS		Revised	Original							
9	Marketing		£116,500	£10,000	£156,500	£10,000	£156,500	£0	£40,000	
	54 Brand Identity	£10,000		£10,000		£10,000		£0		
	55 Website & Updates	£12,200		£12,200		£12,200		£0		
	56 Joint Marketing	£15,000		£15,000		£15,000		£0		
	57 Reception in Slavanter	£8,000		£8,000		£8,000		£0		
	58 Advertising/sponsor recognition	£40,000		£40,000		£40,000		£0		
	59 Displays & Conference Activity	£8,000		£8,000		£8,000		£0		
	60 Market Research/Economic Appraisal	£23,300		£23,300		£23,300		£0		
10	STI Sources Items (Paraphernalia)		£6,000	£6,000		£6,000		£0		
	66 Wristband for crew members	£6,000		£6,000		£6,000		£0		
11	Management		£472,061	£123,061	£472,061	£123,061	£472,061	£0		
	67 Project Manager	£5,000		£5,000		£5,000		£0		
	68 Sponsorship Liaison	£20,000		£20,000		£20,000		£0		
	69 Administrator	£44,000		£44,000		£44,000		£0		
	70 Site Manager	£50,000		£50,000		£50,000		£0		
	71 Entertainment Manager	£120,000		£120,000		£120,000		£0		
	72 Harbour Master	£20,000		£20,000		£20,000		£0		
	73 Community & Business Support	£30,000		£30,000		£30,000		£0		
	74 Book Keeping/Accountant	£25,000		£25,000		£25,000		£0		
	75 Media Specialist	£5,000		£5,000		£5,000		£0		
	76 Auditor	£25,000		£25,000		£25,000		£0		
	77 Site Foreman/Labourers	£5,000		£5,000		£5,000		£0		
	78 Health & Safety Advisor	£25,000		£25,000		£25,000		£0		
12	Insurance		£25,000	£25,000		£25,000		£0		
	79 Public & Employers Liability	£25,000		£25,000		£25,000		£0		
13	Site Safety & Security		£185,000	£500	£145,300	£300	£145,300	£39,700	£200	
	80 Production & Printing the emergency plan	£90,000		£90,000		£90,000		£0		
	81 Stewarding & Overnight security	£32,000		£32,000		£32,000		£0		
	82 Scottish Ambulance & St Andrews	£2,500		£2,500		£2,500		£0		
	Event Mobility	£8,000		£8,000		£8,000		£0		
	CCTV	£2,000		£2,000		£2,000		£0		
	Radios	£50,000		£50,000		£50,000		£0		
	83 Skips & Street Sweeping									
14	Office Accommodation		£15,000	£15,000		£15,000		£5,000	£5,000	
	84 Sail Inverclyde General Office	£15,000		£15,000		£15,000		£5,000	£5,000	
15	Office Expenditure		£20,000	£20,000		£20,000		£7,500	£12,500	
	85 Phones, Postage, Mileage, Subsistence	£20,000		£20,000		£20,000		£7,500	£12,500	
16	Site Equipment		£340,000	£20,000	£135,000	£0	£135,000	£205,000	£20,000	
	86 Barriers	£50,000		£50,000		£10,000	£40,000	£40,000	£0	
	87 Public Toilets & Plumbing	£10,000		£10,000		£20,000	£30,000	£30,000	£0	
	88 Cabins for First Aid, Security & Liaison	£42,000		£42,000		£5,000	£5,000	£5,000	£0	
	89 Electricity supply & Connection	£20,000		£20,000		£20,000	£22,000	£22,000	£0	
	90 Generators	£20,000		£20,000		£20,000	£2,000	£2,000	£0	
	91 Fire Extinguishers	£5,000		£5,000		£3,000	£3,000	£2,000	£0	
	92 Water supply & Connection	£15,000		£15,000		£15,000	£15,000	£15,000	£0	
	93 Directional signs & Site Dressing	£30,000		£30,000		£10,000	£20,000	£20,000	£0	
	94 Marquees	£50,000		£50,000		£12,000	£38,000	£38,000	£0	
	Bridge	£0		£0		£20,000	£20,000	£20,000	£0	
	Site Lighting	£8,000		£8,000		£0	£8,000	£8,000	£0	

