



Report to: Development Committee

Subject: **Tall Ships 2015**

Date: 4 September 2012

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1	Relevant Background Information
1.1	<p>The purpose of this report is to highlight to Members proposed plans for the delivery of the 2015 Tall Ships event in Belfast.</p> <p>The Council meeting of October 2011 agreed that it would stage and contribute £1.3 million to the delivery of a Tall Ships Race event in 2015. The overall race, owned by Sail Training International (STI), will start in Belfast on the 2 July and finish on the 4 August. The ports taking part in this nautical escapade are:</p> <ul style="list-style-type: none"> - Belfast - (Thu 2 – Sun 5 July 2015) <i>Race 1</i> - Ålesund - (Norway, 15 – 18 July) <i>Cruise-in-Company non race</i> - Kristiansand - (Norway, 25 – 28 July) <i>Race 2</i> - Aalborg - (Denmark, 1 – 4 August) <p>As stated above the Council will contribute £1.3 million to the 2015 event. In 2009 the Tall Ships Atlantic Challenge produced the following key outputs:</p> <ul style="list-style-type: none"> - Almost 750,000 people witnessed the event first hand, 500,000 attended the Belfast event. - Visitors rated the event at an average 8.6 out of 10 - Numerous port visits across Northern Ireland - 27 local trainees spent three weeks crossing the Atlantic Ocean - Many other local trainees, including those with disabilities, placed on other vessels travelling to and from Belfast - £1m of new quayside infrastructure - Creation of 90 jobs and hundreds of other employment / volunteering opportunities - £16m economic impact - Several industry awards
1.2	<p><u>2009 Tall Ships Audit Reports</u></p> <p>Audits and analysis of the 2009 project were conducted. The first was a GATE review, which was undertaken by the Council's Property and Projects Department. The outcome gave the project highest scores possible under each of the GATE</p>

	criteria. In addition to the Council's Audit, Governance and Risk Services (AGRS) completed a 'Lessons Learned' document and gave the event, including delivery and governance, a glowing endorsement.
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2	Key Issues
2.1	<p><u>Management and Delivery for 2015</u></p> <p>The 'Belfast Tall Ships 2009' Company, which was the special purpose vehicle created to deliver the event is still in operation, but its in a dormant state with <u>zero</u> business activity and only four registered Board members (Mr Trevor Anderson, Director of Port Operations at Belfast Harbour), Dr Gerard O'Hare (Chair of Tall Ships 2009 and Board Member of Belfast Harbour Commissioners) and two City Councillors. The latter will be replaced on the new board and given the experience in 2009 it is proposed that the structural format of the company (highlighted in Appendix 1) is replicated. The overall delivery format, based on the 2009 system, will include a number of key operational work groups and the re-establishment of a Tall Ships Assurance Board</p>
2.2	<p><u>Board Representatives</u></p> <p>The 2015 company would be tasked with the delivery of the 2015 event. As with the previous 2009 event, the Board of the Company would have Council representation in the form of two members, which would be proposed to be the Chair and Deputy Chair of Development Committee or their nominees.</p> <p>It would also be suggested that the remaining Board members, alongside Council representation, would be from: Belfast Harbour (this is likely to be Dr O'Hare and Trevor Anderson); NITB; Titanic Quarter; Ocean Youth Trust (STI's endorsed sail training organisation in Belfast); Odyssey Trust, BCCM/BCTC and DSD's City Centre Regeneration Directorate.</p>
2.3	<p><u>Assurance Board</u></p> <p>As in 2009 this group would be co-chaired by the CEO's of BCC and Belfast Port. It would have officer input from their respective organisations including BCC's AGRS section. Primary function of the Assurance Board would be to develop an assurance framework and to review risk issues of the project. This should be a much more straight forward process given the significant work put into the 2009 event.</p>
2.4	<p><u>Logistics and Operations</u></p> <p>The City Events Unit, in partnership with other organisations in the City, but primarily the Belfast Harbour Commissioners, would deliver the event with oversight from the Tall Ships 2015 Board, Tall Ships Assurance Board and the various operational working groups. The Council will not only draw on the experiences of 2009, but also on the delivery of the City's annual Maritime Festival.</p> <p>However, in order to deliver the event a number key public tenders would be issued and these would include:</p> <ul style="list-style-type: none"> - corporate ships hospitality; - markets/food concessions inclusive of bars; - fun fairs; - sail training - external financial management inclusive of HMRC & Companies House processes. <p>In addition the Council's City Events Unit would work with BCC's Cleansing Services</p>

	<p>Section to develop a tender for additional waste and environmental management services.</p>
2.5	<p><u>Marketing and Public Relations Management</u> In 2009 these elements were delivered via external contractors. However, for the 2015 event it would be recommended that BCC's Corporate Communications via an SLA with the new Tall Ships 2015 company deliver the marketing strategy for the event. This would include public relations and advertising activity.</p>
2.6	<p><u>Business Support and Staff Resources</u> It would be envisaged that the current City Events Unit structures would be supplemented with the appointment of a Tall Ships Business Support Assistant (grade Scale 5) and would link with the Department's HR and Financial sections. This post would be for a two year period from October 2013.</p>
2.7	<p><u>Volunteering & Community Development Opportunities</u> One of the successes of the 2009 event was the opportunities for trainees, some drawn from BCC's community networks. There would be a request that similar inputs to the event are developed for the 2015 event. In order that this could happen it would be recommended that an allocation of staff input from Community Development. In 2009 this was led by John Nelson, Community Development Manager, who inputted to the recruitment and training process for sailing trainees. It would also be envisaged that this section of the Council would work closely with Volunteer Now on the recruitment of volunteers for the event. It would be hoped that these two strands would contribute to the employability outputs that have been identified in the Council's Investment Programme. This will be achieved via training that will develop talent sets that will improve volunteers' and trainees' employability and skills – so taking the outputs of the Tall Ships 2015 race beyond the event.</p>
2.8	<p><u>Partners</u> The key partners to assist in the delivery of the event would be based on the 2009 model. BCC would lead with operational assistance from Belfast Port. Promotional and marketing activity would be led by BCC's Corporate Communications Section supported by BVCB, in association with NITB and Tourism Ireland. Both BCCM and BVCB would provide input to customer servicing and liaising with the retail, and hospitality sectors in Belfast. Oversight security would have input from PSNI and BCC.</p> <p>In addition there will be considerable Council input across a range of departments/sections e.g. Chief Executives, Legal Services; Environmental Health, etc.</p>

3	Resource Implications								
3.1	<p><u>Finance</u> It is estimated that the 2015 cash costs of event will be in the region of £2.3m. BCC's contribution will be profiled over three financial years. Details of this will be developed in conjunction with the Department's Business Support Manager.</p> <table> <thead> <tr> <th><u>Organisation</u></th> <th><u>Amount</u></th> </tr> </thead> <tbody> <tr> <td>BCC</td> <td>£1,300,000</td> </tr> <tr> <td>NITB</td> <td>£600,000</td> </tr> <tr> <td>DSD</td> <td>£100,000</td> </tr> </tbody> </table>	<u>Organisation</u>	<u>Amount</u>	BCC	£1,300,000	NITB	£600,000	DSD	£100,000
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BCC	£1,300,000								
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	Sponsorship	£150,000
	Income streams	£150,000
	<u>Total</u>	<u>£2,300,000</u>
3.2	<p>As the above table shows there would be a notable level of partner funding required. Therefore, it would be the intention of Officers to start applying to these organisations on approval of Tall Ships 2015 update paper by Council. The Council's input to the event would be spread over three financial years 2013/14, 2014/15 and 2015/16. After discussion with the Director of Finance and Resources, it is recommended that the permission of the Strategic Policy and Resources (SP&R) Committee be sought, to include provision for the Council's funding of Tall Ships 2015, in the specified reserve which has been established by SP&R Committee for Major City Events.</p> <p><u>Value in Kind</u></p> <p>The vast majority of this element will be supplied via Belfast Port and is connected to harbour and marine facilities. In 2009 it is estimated that Belfast Port contributed circa £400,000 inclusive of staff and operational costs for the event. Therefore, there would be an expectation of similar requirement for the 2015 event.</p>	

4	Equality and Good Relations Considerations
4.1	As with all major civic events, public events like this have the potential to bring together people from a wide range of backgrounds and therefore promote good relations in the city.

5	Recommendations and Items to Note
5.1	<p>Council are asked to note and approve the following:</p> <ul style="list-style-type: none"> - Proposed make-up of the Tall Ships 2015 Board and the creation of an oversight assurance board - Permission, subject to Council approval, for BCC's Officers to start applying for partner funding - Request that Council nominate two Members to the Tall Ships 2015 company - Request permission of the SP&R Committee to include provision for the Council's funding of Tall Ships 2015, in the specified reserve which has been established by SP&R Committee for Major City Events.

6	Decision Tracking
Updates will be brought back to Council as the project progresses.	

7	Key to Abbreviations
<p>Sail Training International - STI Department of Social Development – DSD Northern Ireland Tourist Board – NITB Department of Culture, Arts and Leisure - DCAL</p>	

8	Documents Attached
Appendix 1 - Tall Ships 2015 Delivery Structure	