



BUSINESS CASE/ECONOMIC APPRAISAL FOR: -

Portglenone/Blueway Angling Project

Department and Author: -

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Date: -

7th March 2019

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Business Case/Economic Appraisal

1. Executive Summary

EURO 25 – FIPSeD European Coarse Angling Championships 2019 is annual event scheduled for 27th -30th June, which affiliated national angling associations countries from across Europe bid to host, in a format not unlike how countries bid for the hosting of the Olympic games. This year's European Championships is brought to Ireland by the National Coarse Fishing Federation of Ireland the only body representing coarse & predator angling in Ireland, North and South and the only body representing the World Sport Fishing Federation, CIPS. The achievement of scooping this event has been the culmination of two years lobbying by the National Coarse Fishing Federation of Ireland (NCFFI) and Water Ways Ireland (WWI).

Mid Ulster District Council became directly involved as a result of having the potential to host the event at Glenone, on the River Bann. Mid Ulster District Council in conjunction with Waterways Ireland initiated the first stage development of the access trail and upgrade/development of fishing stands from Portglenone to Newferry West as these infrastructural improvements were crucial in assisting with their bid to bring the European Coarse Angling Championship to the area in 2019. Waterways Ireland views the development not only as a means of encouraging angling in the area but also as the first part of the developing a Blue Way on the Lower Bann.

The Council meeting in December 2017 resolved to accept an offer of funding for £106k from Waterways Ireland in respect of the initial element of the proposed Blue Way Trail (Portlenone Bridge to Glenone Coarse Angling Amenity) and thereafter to engage with Land and Property Services and landowners to establish access agreements.

A Project Steering Group was established with representation from Council Officers, Waterways Ireland, local councillor's/MLA, The Honourable Irish Society, Ulster Coarse Fishing Federation/National Coarse Fishing Federation and Angling NI. The steering group meets on a scheduled basis to coordinate the plan to develop the proposal to host the EURO 25 – FIPSeD European Coarse Angling Championships 2019.

Phase one development at Portglenone to the value of £106k has been completed and was opened to the public in December 2018. This section provided new multi-use public path along the river bank and an additional 23 fishing stands. Mid Ulster District Council entered into a twenty-five year lease agreement with the relevant landowner as a requirement by the funder WWI.

Mid Ulster District Council have identified Glenone Coarse Angling Amenity as a capital development project and have currently secured NIEA/Landscape Partnership funding of £70k and are seeking to establish a match funding package of £120K (£87k DEARA and £30k MUDC) under the Rural Development Programme, Lough Neagh Co-operation fund. The proposal has been worked up with initial feasibility reports presented to the LAG and council are awaiting a potential Letter of Offer in Sept 2019. If successful this funding will assist with the ongoing development and upgrade of current infrastructure along the designated sections of angling stands and access path that will ultimately link Portglenone to Newferry.

Negotiations and agreements with local landowners have taken place and will continue on a rolling basis in order to successfully link from Portglenone to Newferry. Consultations with DAERA/Forest Service (NI) and other private landowners are currently live to develop access

agreements within the scope of the Blue Way proposal to link Portglenone to Newferry.

Council have appointed Robinson and Sons (architects/civil engineers) to design and project manage the project works. The procurement of a contractor for the next phases is ongoing at this stage. Projected costs for the phases are summarised below.

Phase 1 £106,000 (completed 100% funded)

Phase 2 £96,545 (RDP £87k subject to LoO Sept 19)

Phase 3 £117,000

Phase 4 £289,338 (£70K funding secured)

OPTION 1 Total Projection Costs £608,883k

Funding potential for the scheme is projected at £263k (approx. 43%) as of this date.

OPTION 2 Cost to progress project

Phase 2 & 4 Costs £385,883

Less secured funding £ 70,000

Projected Council Capital funding required £315,883

Mid Ulster District Council are seeking potential additional funding opportunities for 2019-20 with SportNI and DAERA under Tackling Rural poverty and Social Isolation (TRPSI) programmes, however at this stage there is no confirmation.

To progress the project at this stage a financial contribution of £315,883k from council capital funds is required as indicated under option 2.

2. Introduction & Overview

Give a brief description of the proposal including the key objectives.

EURO 25 – FIPSeD European Coarse Angling Championships 2019

The 25th FIPSeD European Championships is brought to Ireland by the National Coarse Fishing Federation of Ireland the only body representing coarse & predator angling in Ireland, North and South and the only body representing the World Sport Fishing Federation, CIPS.

The importance of the Championships is the opportunity to host a European level event and provide a top ranking angling venue for the visiting teams who will stay, compete and contribute to the local economy in advance of and over the period of the event. Also the media exposure of what Mid Ulster has to offer will be promoted throughout Europe for months in advance of the event. The event will showcase the River Bann as a world class angling destination leaving a legacy for angling tourism in the area with an opportunity for the local clubs to increase the size of existing competitions or indeed introduce more.

A Failte Ireland survey taken during a large competition in the border region showed us that the visiting angler spends double that of the normal holidaymaker. Based on this Cork County Council calculations showed a Total Direct Economic Benefit for a previous FIPS-ed event, World Youth Angling Championships in Inniscarra, Coachford, County Cork in 2017 of €2.6m. This event was a junior championship accommodating 286 anglers over an average stay of eight

nights.

The Championships event we are hosting in 2019 was held in Italy in 2017 and saw teams from 24 different countries including the home nation take part; in 2017 in Slovenia 30 nations attended. There will be 9 members of each team as a minimum with many countries bringing more, representing 1600 to 2000 bed nights approx. We anticipate 25 nations will take part and have based our estimated running costs on this. In addition, the federation must supply a significant number of stewards (125) to facilitate the event some of whom along with the organisers will choose to stay in the local area. Spectator numbers are difficult to gauge and dependant on promotion but could be in excess of 5000. The venue is closed to competitors the two weeks prior to the event and therefore a number of teams will make a separate visit for practise prior to this.

Aside from the benefit to the local community and wider area the championships will serve to provide a legacy for coarse angling on the Lower River Bann and highlight the multi-purpose use Blueway. Already additional festivals and events are being planned along with a junior angling hub.

Promotion

This event will showcase the fine angling facility enhanced to international status.

Both the World Organisation CIPS and Freshwater body FIPs-ed will promote the event through their own channels with a worldwide following.

The NCFFI has popular social media channels that will capture this specialist market live from the bank and followed up with press releases to the angling press. Angling journalists are being encouraged to attend.

The prestige of the anglers on the bank and their sponsors will showcase the individuals fishing through their own platforms followed by coarse angling enthusiasts, match and leisure anglers.

Coarse angling is an under-developed tourism product with stunning potential. Tourism NI have committed to work with us to help with the creation of an angling experience to enhance the leisure product. We hope they will come onboard with media investment to secure a legacy for the area and utilise the imagery opportunities.

Key Objectives:

To host the EURO 25 – FIPsEd European Coarse Angling Championships 2019

To develop infrastructure along the River Bann capable of accommodating 180 anglers and 5,000 spectators for the European Coarse Angling Championships 2019.

3. Market analysis/Strategies?

Identify aspects of the Organisational Strategy.

Mid Ulster District Council Corporate Plan 2015 – 2019

The overarching vision of the Council's Corporate Plan is 'Mid Ulster Council aspires to be at the heart of our community'.

The Council has identified a number of key issues of importance to the people across Mid Ulster including; education, the economy, the environment, safety, a sense of belonging, partnership working, improved infrastructure, accessible amenities and attractive vibrant, tourism villages and open spaces. These issues are reflected in four themes namely:

1. Delivering for our People

2. Creating Growth

3. Sustaining our Environment

4. Building Unity

Theme 1: 'Delivering for our People' includes as its priorities for action: 'High quality, responsive, indoor and outdoor recreational services with increased customer numbers and satisfaction'.

Theme 2: 'Creating Growth' recognises the importance of a capital investment and improvement programme for the area including improving the physical infrastructure and connectivity of Mid Ulster and the importance of optimising the tourism potential of Mid Ulster'.

Theme 3: 'Sustaining our Environment' recognises the important of the environment which the Plan notes as deserving to be protected, preserved and enhanced for the enjoyment of everyone. Specific priorities include:

- maximising potential of the area's natural and built attractions and facilities, building collaborative partnerships and strategic alliances
- realising the tourism potential of Mid Ulster, being clear upon the opportunities and targeting resources
- developing and enhancing parks, play areas and open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.

The importance of community planning is recognised in Theme 4: 'Building Unity', whereby a key priority of the Council is to use Community Planning and consequently Community Trails to connect communities and form collaborative partnerships.

Mid Ulster District Council Community Plan

Community Planning is a significant new statutory power which has been presented to Councils within Northern Ireland as a result of local government reform. Mid Ulster's first Community Plan published in 2016 sets out the vision of:

'Mid Ulster – a welcoming place where our people are content, healthy and safe; educated and skilled; where our economy is thriving; our environment and heritage are sustained; and where our public services excel'.

The Plan sets out 15 outcomes to be achieved through a number of actions that have been structured into 5 themes namely:

- Economic growth
- Infrastructure
- Education and Skills
- Health and Well Being and Vibrant and;
- Safe Communities

Running across the five themes are three cross cutting themes which impact on all aspects of life in Mid Ulster. One of these is 'sustainable environment' which recognises that Mid Ulster is home to many precious environments which its people have fostered and cherished for generations.

Four of the five themes include actions relating directly to the wider agenda of outdoor recreation as follows:

Economic growth

- maximise tourism investment and employment concentrating on the three strategic tourism themes of Seamus Heaney, Activity and Heritage.

Infrastructure

- secure the transfer of Lough Neagh into public ownership.
- progress the reinstatement of the Ulster Canal and its greenway links.

- increase the protection of, and access to and development of heritage assets – both natural and man-made including; Seamus Heaney countryside, O'Neill heritage, Lough Neagh, Sperrins, Beaghmore and the area's forests.

Health and Well Being

- deliver a Recreation and Active Lifestyle Plan which will provide formal and informal recreation and play opportunities.

Vibrant and Safe Communities

- promote and develop shared space across the area.

Tourism Strategy and Action Plan for 2016 – 2021 for Mid Ulster District Council

Prepared by BTS, the Action Plan sets out the vision for tourism in Mid Ulster as;

'to enhance Mid Ulster's image and reputation for visitors and grow the visitor economy to £50m by 2021 as measured by overnight visitor expenditure'.

In order to achieve this vision the Plan highlights five strategic themes and interrelated actions for delivery one of which is the:

- development of three strategic tourism strands (Seamus Heaney, Archaeological Sites history and heritage and Outdoor Activities).

The development of outdoor activities in the area is therefore recognised as serving as one of the three strategic core propositions for Mid Ulster to attract visitors, encourage them to stay longer in the area and ensure that tourism contributes to the local economy.

The Action Plan states that 'the objective of focussing on the outdoor activity market lies in its scale and size and the opportunity of strengthening the competitiveness of the Mid Ulster destination, by building on this underdeveloped sector'.

Key actions identified in the Plan to improve the economic contribution of outdoor and activity tourism include:

- creating a coherent and compelling range of outdoor activity sites and facilities by pulling all existing and potential new sites under one umbrella.
- positioning Mid Ulster as a centre of excellence for the visitor, thus encouraging them to visit the area, stay longer and spend more.
- the development of the outdoor and activity tourism product comprising both physical development and management and organisational dimensions – marketing, interagency collaboration and cluster development.
- the development of key Forest Parks – Parkanaur, Knockmany and Drum Manor.
- the delivery of a year round programme of events.

4. Links to Council Policy/Strategic Context

Identify aspects of the Divisional/Unit Plan that are addressed.

CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction

CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community

Strategic Context

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 2.2 Infrastructure - We increasingly value our environment	CRP 3.4 Sustaining our Environment - Develop & enhance parks, play areas & open spaces to encourage physical activity and open the countryside in a sustainable manner to our community.						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve?	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
Access to the Countryside development via long distance trails	Creation of a Blueway Trail on the Lower Bann from Portglenone to Newferry in partnership with Waterways Ireland (WI) and community stakeholders	Conceptual proposals for the route have been created through partnership with WI and ORNI. Stage one Initial funding offer from Waterways Ireland £106k.	Complete multiple landowner agreements for identified sections of the route. Seek second stage funding from RDP Major European angling event August 2019	<ul style="list-style-type: none"> Public/Landowner/stakeholder consultation Access agreements Project Tender brief/procurement Design Planning and construction Stage 1 completion Stage 2 funding DRP Stage 2 Project Tender brief/procurement Stage 2 Design planning and construction Stage 2 completion 	May 2018 June 2018 May 2018 Aug 2018 Sept 2018 Mar 2019 May 2019 July 2019 Sept 2019	MUDC Waterway Ireland Ulster coarse Anglers Federation Forest Service NI Angling NI Honourable Irish Society Local Communities Landowners	Creation of five kilometres of off-road public path. Provision and refurbishment of 150 angling stands. Walk and cycle link from Portglenone town to Blueway trial Establishment of significant water recreation hub in Northern Ireland

Link to Community Plan Theme:	Corporate Plan Theme						
CMP 4.2 Health & Wellbeing - We have better availability to the right service, in the right place at the right time.	CRP 1.3 Delivering for Our People - High quality, responsive indoor and outdoor recreational services with increased customer numbers and satisfaction						
Service Objective	How Will we measure the impact of our work (PI's)	Where are we now? (Baseline data)	What do we want to achieve? (Targets)	How Will we get there?			
				Key Actions	Dates	Owners	Outcome
<p>Deliver event and activity programmes at the core MUDC venues</p> <p>Support event and activity programmes in Forest & Countryside venues managed by Mid Ulster District Council</p> <p>Deliver Parks Marketing Plan in conjunction with MUDC Marketing & Communications</p>	<p>Delivery of Parks Service events programme to schedule and within allocated budget</p> <p>Support programme of public and community events to schedule and within allocated budget</p> <p>Delivery of integrated marketing plan for Parks 2018/19 Spring/Summer Programme</p>	<p>Delivered 26 events in 2017</p> <p>Supported 8 events in 2017</p> <p>Initial Parks Marketing Plan established in 2017</p>	<p>Delivery of 29 Council Events as part of Parks Service calendar</p> <p>Support 10 Events as part of a wider programme of public and community events calendar</p> <p>Establish Parks identity and increased Parks Service profile with 1 publication and 4 specific event campaigns</p>	<ul style="list-style-type: none"> Review budget allocation Establish programme of events Tender/procurement of services Link with marketing and communications Produce marketing campaigns Coordinate logistical resources Deliver events programme Evaluations/Feedback analysis Review marketing budget Development marketing plan with Marketing & Communications Deliver Marketing Plan objectives Evaluations/Feedback analysis 	<p>April – Oct 2018</p> <p>April – Oct 2018</p>	<p>Parks Service Marketing and Communications Stakeholder and participating Community groups/organisations</p>	<p>Programme of varied events and activities across Parks Service / MUDC venues throughout the spring/summer /autumn period seeking to engage a broad spectrum of participant and spectator audience</p> <p>Promoted effectively and delivered to a high standard in term of quality, public satisfaction and safety</p>

5. Assessment of Benefits/Need

What are the opportunities and benefits for the Organisation and User(s)?

Blueway development -Phase 1

- **Opportunity** - to host 2019 European Coarse Angling Championships on Lower Bann through NCFFI
- **Funding opportunity** arose –WWI
- Glenone –**existing 89 stands Need approx. 170!**
- Potential to build access path but leave blueway legacy
- **Link to town** of Portglenone –cafes, bars ,restaurants –create a hub
- **Possible link up** on Eastern shore with Mid and East Antrim Council proposed riverside path –extended path creation



**BLUEWAY,
DO IT YOUR WAY!**



LOCAL BUSINESS OPPORTUNITIES

Product and Brand developed by WI in response to consumer demand for outdoor activities and experience-based tourism

Opportunity to use the Blueways Brand as a hook

Backed by domestic and international marketing campaigns

Success through collaboration and cross-selling



**BLUEWAY,
DO IT YOUR WAY!**



The Championships event planned for Portglenone in 2019 was held in Italy in 2017 and saw teams from 24 different countries including the home nation take part. In 2015 in Slovenia 30 nations attended.

The championship angling event teams are comprised of up to 9 members on each team as a minimum with many countries bringing more. This will likely require the availability of up to 1600 and even to a maximum of 2000 bed nights over the period of the practice week and actual competition weekend.

The event planners anticipate 25 nations will take part in the event scheduled for the third week in June 2019 and have based their estimates on data collected from previous similar events.

In addition, the federation must supply a significant number of stewards (125) to facilitate the event some of whom along with the organisers will choose to stay in the local area adding to the overall economic benefits this event will bring to the area.

Spectator numbers are difficult to gauge and dependant on our promotion but are estimated to be in excess of 5000 based on previous events hosted by The National Coarse Fishing Federation of Ireland (NCFFI).

The venue will be closed to competitors the two weeks prior to the event, which is normal practice for such national angling events and as a result this stimulates early pre-event visits to the venue by potential teams in advance of the actual competition dates and therefore further increase and spreads the opportunity for local businesses to benefit from the pre-event build-up that is a feature of this nature of event. It is anticipated that a significant number of teams will make a separate visit for practise sessions in the lead up to the scheduled June competition dates.

Aside from the benefit to the local community and wider area the championships will serve to provide a legacy for coarse angling on the Lower River Bann and highlight the multi-purpose use Blueway. Already additional festivals and events are being planned along with a junior angling hub.

Benefits for Local Communities

- **Contribution to health and well-being** by providing outdoor trails and linkages to products
- **Tourism potential of the area is increased**
- **Economic and social benefits are realised** with increased potential to stimulate local businesses and regenerate local areas
- **Blueways provide an effective model of partnership** between private, community, and voluntary sectors and relevant public bodies.



**BLUEWAY,
DO IT YOUR WAY!**





6. Implications of not undertaking Proposal

What problems will arise if the proposal does not go ahead?

EURO 25 – FIPSeD European Coarse Angling Championships 2019 is annual event which affiliated national angling associations countries from across Europe bid to host, in a format not unlike how countries bid for the hosting of the Olympic games. This year's European Championships is brought to Ireland by the National Coarse Fishing Federation of Ireland the only body representing coarse & predator angling in Ireland, North and South and the only body representing the World Sport Fishing Federation, CIPS. The achievement of scooping this event has been the culmination of two years lobbying by the National Coarse Fishing Federation of Ireland (NCFFI) and Water Ways Ireland (WWI). Should this proposal not be progressed Mid Ulster District Council would miss an important opportunity to host the prestigious angling event and jeopardise the image of the council in successfully bidding for future events.



FÉDÉRATION INTERNATIONALE DE LA PÊCHE SPORTIVE EN EAU DOUCE



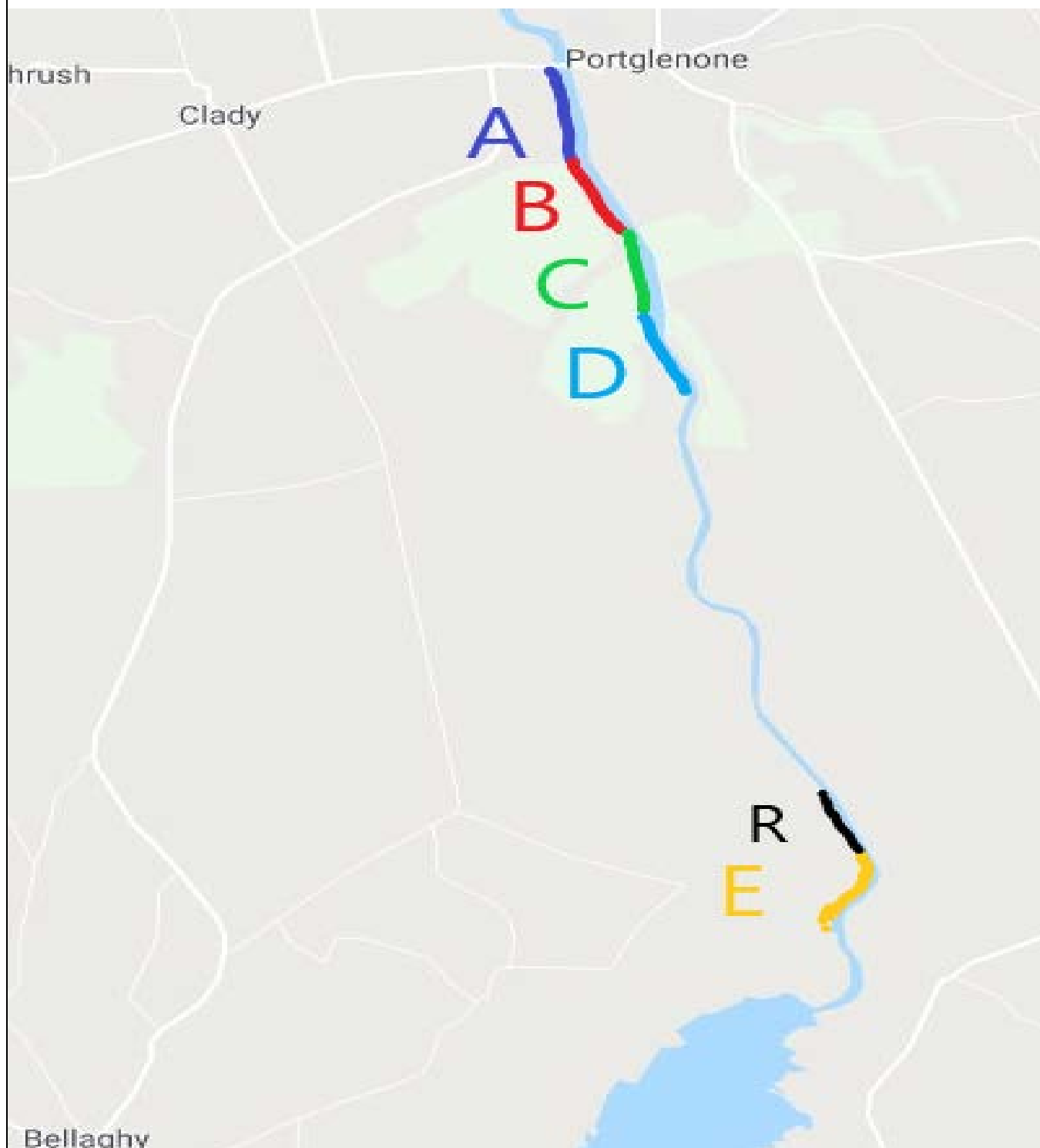
WORLD & ZONE CHAMPIONSHIPS

CHAMPIONSHIPS	2019	2020	2021	2022	2023	2024
ICE FISHING	16th BULGARIA January 26-27 Batak/ Shiroka Poliana Lake	POLAND USA LITHUANIA	LITHUANIA			
CARNIVOROUS A.B. SHORE	17th FRANCE June 1-2 Aurillac/Cère River	BULGARIA PORTUGAL				
COARSE ANGLING CLUBS	39th CROATIA July 20-21 Prelog/Orehovica Channel	SERBIA PORTUGAL SLOVENIA	SLOVENIA ITALY			
COARSE ANGLING EUROPE	25th IRELAND June 29-30 Lower River Bann	PORTUGAL		HUNGARY		
COARSE ANGLING VETERANS	12th ITALY June 15-16 Pisa/Scolmatore Channel	SLOVENIA	SPAIN HUNGARY SLOVENIA	HUNGARY		
COARSE ANGLING MASTERS	2nd SOUTH AFRICA February 14-15 Vereeniging/Vaal River	SLOVENIA	SPAIN HUNGARY SLOVENIA	HUNGARY		
COARSE ANGLING DISABLED	21st ITALY June 15-16 Pisa/Scolmatore Channel	SLOVENIA	SPAIN HUNGARY SLOVENIA	HUNGARY		
COARSE ANGLING YOUTH U15 – U20 - U25	SPAIN 24th U15 23rd + U20 12th U25 August 10-11 Ciudad Real/El Vicario	SLOVENIA POLAND HUNGARY	PORTUGAL SLOVENIA			
COARSE ANGLING LADIES	26th SOUTH AFRICA February 15-16 Vereeniging/Vaal River	SERBIA ITALY	SPAIN ITALY	PORTUGAL		
COARSE ANGLING NATIONS	66th SERBIA September 7-8 Novi Sad/Canal DTD	ITALY CROATIA	SPAIN CROATIA ITALY			
TROUT WITH NATURAL BAITS CLUBS	27th BULGARIA September 28-29 Devin/Vacha River					
CARNIVOROUS A.B. BOATS	12th SOUTH AFRICA February 12-13 Loskop Dam/Mpumalanga	POLAND	IRELAND			
BLACK-BASS	15th SOUTH AFRICA February 12-14 Vanderbijlpark/Vaal River	ITALY VENEZUELA USA	PORTUGAL ITALY			
CARP	21st SOUTH AFRICA February 10-13 Bloemhof Dam/Bamboesspruit	UKRAINE	ITALY	PORTUGAL		
FEEDER	9th SOUTH AFRICA February 16-17 Bloemhof Dam/Sandveld	FRANCE NETHERLANDS	BULGARIA UKRAINE	PORTUGAL		
FEEDER CLUBS	3rd PORTUGAL May 18-19 Cabeçao	IRELAND BULGARIA ITALY SOUTH AFRICA	SOUTH AFRICA ITALY			

CHAMPIONSHIPS ASSIGNED AFTER VENUES INSPECTIONS: Nations quoted in bold and underlined
CANDIDATURES TAKEN INTO CONSIDERATION: Nations quoted in bold (still pending for the definitive allocation)
 CANDIDATURES TO BE CONFIRMED: Nations without underline and bold font.

EURO 25 – FIPSeD European Coarse Angling Championships 2019

DESIGNATED ALLOCATION OF 180 ANGLING PEGS PORTGLENONE TO NEWFERRY



In order to host a championship at this level NCFFI need to be able to accommodate participating teams from 25 to 30 nations. The required number of fishing pegs/stands for the event is from 150 to 180 with 6 pegs/stands required per participating nation in training and 5 for competition. The plan is to utilise all available stands/pegs in the current development plan whether it be for training and/or competition.

7. Alternatives/Describe the options available

What are the alternatives/options to undertaking the proposed development?

The options below provide the opportunity to scope the overall project in terms of cost and associated funding as of this date. Future additional funding opportunities may well be available in 2019-20 funding programme, which have not yet opened. These are currently being pursued with funding organisation such as DAERA and Sport NI.

Projected costs for the phases are summarised below.

PORTGLENONE ANGLING & BLUEWAY PROJECT

Phase 1 £106,000 (completed 100% funded)

Phase 2 £96,545 (RDP £87k subject to LoO Sept 19)

Phase 3 £117,000

Phase 4 £289,338 (£70K funding secured)

OPTION 1 Total Projection Costs £608,883k

Funding potential for the scheme is projected at £263k (approx. 43%) as of this date.

OPTION 2 Cost to progress project (complete phases 2 & 4 only)

Phase 2 & 4 Costs £385,883

Less secured funding £ 70,000

Projected Council Capital funding required £315,883

Funding potential for the scheme is projected at £70k (approx. 18%) as of this date.

Mid Ulster District Council are seeking potential additional funding opportunities for 2019-20 with SportNI and DAERA under Tackling Rural poverty and Social Isolation (TRPSI) programmes, however at this stage there is no confirmation.

To progress the project at this stage a financial contribution of £315,883 from council capital funds is required as indicated under option 2.

8. Organisational Areas Affected

What staff, processes and systems will be affected by the proposed development?

The existing MUDC organisational staffing structures are sufficient to develop and deliver the project in partnership with suitably qualified ICT personnel commissioned for the project.

9. Risks

What risks are involved in implementing the proposal and how will they be managed?

Risk Description	Risk management / mitigation measures
Failure to secure the necessary funding to allow sufficient work to be done at any one time to make an 'impact' on the ground.	<p>There are few eligible funding programmes currently open due to the time of year for this project. Council will therefore need to include the project costs within its own capital budget. There is a risk that other projects will take priority within the Council and insufficient funding is available to deliver on the ground in a meaningful way.</p> <p>To mitigate against this risk, Council should commit to phasing the project over several concurrent years. Phase 2 and Phase 4 to be prioritised at this stage.</p>
Increasing costs due to phasing	<p>Given the time frame pressures and costs involved, it will be necessary to phase the projects over several years. There is a risk that with development taking place in a 'piecemeal fashion' over a longer period of time, the costs of construction may increase by the time each phase of the project has been tendered.</p> <p>To mitigate against this risk, Council should commit to starting phase 2 and 4 of the project in the 2019-2020 financial year.</p>

<p>Time frame schedule associated to procurement and project delivery. The table indicated the extreme pressure associated to the various elements of the project. Any delay on associated actions will have a negative impact and likely to jeopardise the deliverability of meeting the competition dates of 27th-30th June 2019.</p>	ACTIVITY	PQQ & ITT
	Topographical survey of the site	
	Board review meeting to discuss Project overview paper	5 th March 2019
	ITT Documents ready for MUDC review	12 th March 2019
	ITT Documents ready for Procurement review	13 th March 2019
	Release of ITT documents following “design freeze”.	15 th March 2019
	Date for return of tenders of ITT tender documents	29 th March 2019
	Moderate ITT Tenders	1 st – 2 nd April 2019
	Papers to be ready for Full council	4 th April 2019
	Present IST award at Full Council	15 th April 2019
	Award of contract	23 rd April 2019
	1 week mobilisation for Contract – Commence on site	25 th April 2019
	Completion of project (following 6 week of construction)	9th June 2019 (6 week construction period)
	MUDC mobilisation of Park staff ready for occupation	11 th June 2019
	CRITICAL KEY DATES	
	50% funding to be spent by end of March 2019	
	w/c 24 th June 2019 – practice and competition later in week (29 th and 30 th June 2019)	
The Employer reserves the right to amend these timescales.		
Planning permission and Legal agreements with landowners.	<p>Full planning permission is not required for the main elements of the project. These are deliverable within the scope of Permitted Development includes the access paths and angling pegs and associated accommodation works, specific to landowner requirements.</p> <p>There is a risk that legal agreements could result in delays in</p>	

	<p>delivery or key elements of the project not happening at all, which would then have a knock on effect on other elements of the project.</p> <p>To mitigate against this risk, Council Officers leading on the project will work closely with landowners and our legal colleagues to ensure that sufficient binding permissions are in place. Letters of Comfort exchanged to permit progress.</p>
Insufficient on-going revenue funding.	<p>Maintaining the current site costs approx. £15,000 per annum in relation to staff time and maintenance. The extension to the trails will add to the revenue costs incrementally.</p> <p>Glenone Angling and Blueway litter is inspected three times per week for inspection and litter collection. Maintenance on hedge/shrubbery and boundary maintenance are undertaken as required during the winter months and during the grass cutting season a mobile 3-person squad attends every 2 weeks to cut grass and pathways blown. This currently costs approx. £12,000</p> <p>There is a risk that if no additional revenue funding is made available for a part-time Park Attendant that the new facilities will not be sufficiently inspected and maintained to meet visitors' experience, elements will become the target of anti-social behaviour causing the local community to feel unsafe again and ultimately not use the Park.</p> <p>To mitigate against this risk, Council must recognise the importance of sustaining annual revenue budgets.</p>
Local community support diminishes from local communities and landowners	<p>Certain aspects of this overall project has been on-going for years from a legacy and MUDC perspective. Local communities and landowners have witnessed tangible outcomes on the ground to a varying degree.</p> <p>There is the risk that the local community will lose their enthusiasm for the project and their 'buy in' required moving</p>

	<p>forward to the project's ongoing sustainability in terms of willingness to support and being ambassadors for the on-going improvements that the Blueway can deliver medium and long-term.</p> <p>To mitigate against this risk, the local community must be kept informed and involved in progress throughout and given the opportunity to raise any concerns and issues related to the project through an open public forum/consultation on a regular basis. The established steering group will manage this role.</p>

10. Investment Costs

What is the summary of capital investment costs for the proposed development?

PORTGLENONE ANGLING & BLUEWAY PROJECT

Phase 1 £106,000 (completed 100% funded)
Phase 2 £96,545 (RDP £87k subject to LoO Sept 19)
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OPTION 2 Cost to progress project (complete phases 2 & 4 only)

Phase 2 & 4 Costs £385,883
Less secured funding £ 70,000

Projected Council Capital funding required £315,883

Funding potential for the scheme is projected at £70k (approx. 18%) as of this date.

The project is currently on hold without council capital commitment.

To progress the project at this stage a financial contribution of £315,883 from council capital funds is required as indicated under option 2.

11. Running Costs

What are the costs to run this proposal as a service/system?

Projected running costs based on a percentage of current annual budget allocations for annual

council budget allocations. Maintaining the current site costs approx. £15,000 per annum in relation to staff time and maintenance. The extension to the trails will add to the revenue costs incrementally. With significant investment and the anticipated increased use, an additional Part-time Park Attendant (7hrs/week) is required to cover in both terms of work and physical presence. This will cost an additional £5,400 per annum

Staff

£ 5,400 Park Attendant Service.

Operational General Costs £15k Total annual running costs £20,400*

*estimated cost

12. Payback/NPV (Net Present Value)

How and on what timescales will the projected costs be recouped as savings or benefits?

One off economic forecast estimations provided by NCFFI based on similar events hosted in Ireland based on a profile of 25 attending nations suggests that up to 2000 bed nights for the region will be generated over the period in advance of the competition and during the actual event weekend.. With additional visits for training outside of the championships and an increase in the number of events on the venue, NCFFI believe the event has the ability to deliver a direct economic benefit of up to £2m and will leave a legacy for angling in the region.

This is underpinned by the volume of new and returning users, the benefits associated to health and wellbeing and the quality of feedback and levels of satisfaction across a full range of users especially those from sections of the community that are identified as underrepresented. Community involvement and participation levels in future events will be the unit of valuation on which to assess the short and long-term benefit of the project.

13. Timescales/Phasing

What are the timescales and deadlines for the proposed development?

Release of ITT documents following “design freeze”.	15 th March 2019
Award of contract	23 rd April 2019
Completion of project (following 6 week of construction)	9th June 2019 (6 week construction period)

14. Conclusion

It is EURO 25 – FIPSeD European Coarse Angling Championships 2019 is annual event scheduled for 27th -30th June, which affiliated national angling associations countries from across

Europe bid to host, in a format not unlike how countries bid for the hosting of the Olympic games. This year's European Championships is brought to Ireland by the National Coarse Fishing Federation of Ireland the only body representing coarse & predator angling in Ireland, North and South and the only body representing the World Sport Fishing Federation, CIPS. The achievement of scooping this event has been the culmination of two years lobbying by the National Coarse Fishing Federation of Ireland (NCFFI) and Water Ways Ireland (WWI).

The event planners anticipate 25 nations will take part in the event scheduled for the third week in June 2019 and have based their estimates on data collected from previous similar events.

In addition, the federation must supply a significant number of stewards (125) to facilitate the event some of whom along with the organisers will choose to stay in the local area adding to the overall economic benefits this event will bring to the area.

Spectator numbers are difficult to gauge and dependant on our promotion but are estimated to be in excess of 5000 based on previous events hosted by The National Coarse Fishing Federation of Ireland (NCFFI).

Economic forecast estimations provided by NCFFI based on similar events hosted in Ireland based on a profile of 25 attending nations suggests that up to 2000 bed nights for the region will be generated over the period in advance of the competition and during the actual event weekend.. With additional visits for training outside of the championships and an increase in the number of events on the venue, NCFFI believe the event has the ability to deliver a direct economic benefit of up to £2m and will leave a legacy for angling in the region

However, there are risks as identified in section 9. Failure to secure the necessary funding to allow sufficient work to be done at any one time to make an 'impact' on the ground. Increasing costs due to phasing. The time frame schedule associated to procurement and project delivery. The extreme pressure associated to the various elements of the project. Any delay on associated actions will have a negative impact and likely to jeopardise the deliverability of meeting the competition dates of 27th-30th June 2019. Planning permission and Legal agreements with landowners and insufficient on-going revenue funding and community support diminishing from local communities and landowners.

Issues such as the fact that Council may have limited capital financial resources, along with current limited opportunities at present to secure additional external grant aid for the project and that several of the key proposals are dependent on securing landowner agreements means that the options all carry a degree of risk. However the short and longer-term net benefits associated to the development of the venue in managed phases (2 and 4) coupled with the hosting of the prestigious EURO 25 will have an instant and lasting impact on the region and provide a basis for a continued programme of development that will underpin the importance of the River Bann and Mid Ulster to an audience across the countries of Europe and further afield as a result of this initiative and the infrastructure provided under the scope of the scheme.

Portglenone Angling and Blueway Project has the capacity to deliver a world class angling venue fit to compete on any comparable stage. The quality of the River Bann and accessible green/open space is an instant attraction to visitors and anglers alike. The project will open the countryside for members of the community of all abilities as well as visiting tourists, increasing economic opportunities and developing cross community cohesion and increased social inclusion seamlessly. Ideally, the full project as indicated in option 1, however with limited external funding and time available, phasing the project as indicated in option 2 is considered a more realistic proposition moving forward. If a phased approach is taken, it will assist with the aim to develop sufficient infrastructure to permit the hosting of the EURO 25 Championships in June 2019.

15. Recommendations

Has the proposal been approved, rejected, deferred etc. and do any conditions apply?

The proposal to progress requires Mid Ulster District Council to lead on the project and commit resources both in capital contributions and staff time to deliver on the rolling phases of the Portglenone to Newferry. The business case identifies two options, the second of which is the preferred option

Estimated phased option 2 at a Project cost of £385,883 less the secured funding of £70,000 providing for a capital fund allocation from council of requirement £315,883. It is recommended that this business case be presented to support the Council Report for approval.

PORTGLENONE ANGLING & BLUEWAY PROJECT

Phase 1 £106,000 (completed 100% funded)

Phase 2 £96,545 (RDP £87k subject to LoO Sept 19)

Phase 3 £117,000

Phase 4 £289,338 (£70K funding secured)

OPTION 1 Total Projection Costs £608,883k

Funding potential for the scheme is projected at £263k (approx. 43%) as of this date.

OPTION 2 Cost to progress project (complete phases 2 & 4 only)

Phase 2 & 4 Costs £385,883

Less secured funding £ 70,000

Projected Council Capital funding required £315,883

Funding potential for the scheme is projected at £70k (approx. 18%) as of this date.

Recognition of the level of external funding secured to date and the strategic importance of the Euro 25 Angling Championships Event and the continued rolling programme to develop public access and angling developments on the River Bann in conjunction with MUDC's objective to establish a continuous trail link from Portglenone to Newferry.

The business case and Council Report to be recommended to Policy and Resources Committee for approval for the allocation of £315,883 match funding from 2019-20 Council Capital Programme Fund. (The figure does not include 10% contingency or professional fees).

Members approval is sought to establish all necessary landowner lease agreements in relation to the council's objective to link Glenone to Newferry.

The business recommends to seek all necessary valuations and to engage LPS on all further landowner lease agreement valuations associated to the Glenone to Newferry development plan.

The business case recommends to engage, tender and procure the necessary additional ICT services and capital works contractors, where necessary, in order to deliver the project as proposed.

<i>Developed by</i>	<i>Post</i>	<i>Date</i>
NIGEL HILL	HEAD OF PARKS	07 03 19

<i>Authorised by</i>	<i>Post</i>	<i>Date</i>
ANNE MARIE CAMPBELL	DIRECTOR OF LEISURE AND OUTDOOR RECREATION	07 03 19

Name of Assigned Project Manager	Date
NIGEL HILL	07 03 19



EURO 25 – FIPSeD European Coarse Angling Championships 2019

The 25th FIPSeD European Championships is brought to Ireland by the National Coarse Fishing Federation of Ireland the only body representing coarse & predator angling in Ireland, North and South and the only body representing the World Sport Fishing Federation, CIPS.

The importance of a Championships at this level is the benefit of the anglers that come and see the area and their spend but also the media promotion during the event. The event will showcase the River Bann as a world class angling destination leaving a legacy for angling tourism in area with an opportunity for the local clubs to increase the size of existing competitions or indeed introduce more.

A Fáilte Ireland survey taken during a large competition in the border region showed us that the visiting angler spends double that of the normal holidaymaker. Based on this Cork County Council calculations showed a Total Direct Economic Benefit for a previous FIPSeD event, World Youth Angling Championships in Inniscarra, Coachford, County Cork in 2017 of €2.6m. This event was a junior championship accommodating 286 anglers over an average stay of eight nights.

The Championships event we are hosting in 2019 was held in Italy in 2017 and saw teams from 24 different countries including the home nation take part; in 2017 in Slovenia 30 nations attended. There will be 9 members of each team as a minimum with many countries bringing more, representing 1600 to 2000 bed nights approx. We anticipate 25 nations will take part and have based our estimated running costs on this. In addition, the federation must supply a significant number of stewards (125) to facilitate the event some of whom along with the organisers will choose to stay in the local area. Spectator numbers are difficult to gauge and dependant on our promotion but could be in excess of 5000. The venue is closed to competitors the two weeks prior to the event and therefore a number of teams will make a separate visit for practise prior to this.

Aside from the benefit to the local community and wider area the championships will serve to provide a legacy for coarse angling on the Lower River Bann and highlight the multi-purpose use Blueway. Already additional festivals and events are being planned along with a junior angling hub.

Promotion

This event will showcase the fine angling facility enhanced to international status. Both the World Organisation CIPS and Freshwater body FIPSeD will promote the event through their own channels with a worldwide following.

The NCFFI has popular social media channels that will capture this specialist market live from the bank and followed up with press releases to the angling press. Angling journalists are being encouraged to attend.

The prestige of the anglers on the bank and their sponsors will showcase the individuals fishing through their own platforms followed by coarse angling enthusiasts, match and leisure anglers.

Coarse angling is an under-developed tourism product with stunning potential. Tourism NI have committed to work with us to help with the creation of an angling experience to enhance the leisure product. We hope they will come onboard with media investment to secure a legacy for the area and utilise the imagery opportunities.



Total Estimated Expenditure

£42,620

ITEM	ESTIMATE
EVENT WEBSITE DESIGN AND HOSTING	£1,600.00
ACCOMODATION AND MEALS FIPS DELEGATES	£1,350.00
ACCOMODATION AND MEALS NCFFI ORGANISERS	£1,350.00
CLOSING CEREMONY DINNER (250-300 GUESTS) @£32.50	£9,750.00
CLOSING CEREMONY ENTERTAINMENT INCLUDING BAND	£1,000.00
CLOSING CEREMONY WINE 30 X 2 PLUS 20 FOR VIPS (80)	£800.00
COMPETITOR ID's, BIBS AND LANYARDS (250)	£2,200.00
OPENING CEREMONY BUFFET (250 -300) GUESTS) @8	£2,000.00
OPENING CEREMONY MARCHING BAND	£500.00
STEWARDS CHAIR HIRE (125)	£500.00
STATIONARY & PRINTING	£850.00
STEWARDS PACKED LUNCHES X 125 x 2 days @£5	£1,250.00
EMERGENCY SERVICES DONATION	£500.00
SIGNAGE	£2,500.00
INSURANCE	£500.00
PORTALOOS	£1,500.00
AIR HORNS	£70.00
SECURITY 2 NIGHTS	£600.00
RADIO HIRE	£500.00
FLAGS	£300.00
TROPHIES AND MEDALS	£2,000.00
HALL/ROOM HIRE FOR HQ/FIPS	£1,000.00
ANTI DOPING COST SPORT IRELAND	£1,000.00
DAERA LICENSES 9 x 25 - 225	£4,500.00
HON.IRISH PERMITS 9 x 25 - 225	£4,500.00
	£42,620.00

All items are estimates and will be negotiated. This is based on the attendance of 25 nations and some costs may be adjusted should the expected numbers not be reached. The hospitality provided is as regulated by CIPS.

Funding Secured from Other Sources

£4500 Hon.Irish Society
£4500 DAERA Inland Fisheries
£15000 Requested from Waterways Ireland

Mr Nigel Hill
Mid Ulster District Council
6th March 2019

57 Ferney View
Ballinamallard
Co Fermanagh
BT94 2EZ

DEVELOPMENT FOR THE FIPSED EUROPEAN COARSE ANGLING CHAMPIONSHIPS

Dear Nigel,

On behalf of the NCFFI I would like to thank Mid Ulster Council for their commitment to the enhancement of the Glenone Angling facility to enable us to host the 25th Anniversary Edition of the FIPS-ed European Championships on the River Bann. The development will provide an international coarse angling venue in Northern Ireland on which we can attract similar competitions in the future. The event and its promotion through the NCFFI, FIPS-ed and the World Sporting Organisation CIPS will leave a legacy for coarse angling in the region along with the impact to the local economy the event itself will bring.

In order to host a championship at this level we need to be able to accommodate participating teams from 25 to 30 nations. The required number of fishing pegs/stands for the event is from 150 to 180 with 6 pegs/stands required per participating nation in training and 5 for competition. The plan is to utilise all those in the current development plan whether it be for training and/or competition.

The NCFFI are dedicated to promoting the event which we estimate will deliver economic benefits of up to £2m, but also the on-going promotion to anglers worldwide thereafter. Opening up the venue to provide vehicular access to the pegs necessary for the event will see the pegs utilised on a much more regular basis thereafter by domestic and visiting coarse anglers for whom accessibility of a fishing spot is based around how far they have to carry their equipment.

Yours in Sport,

Jack Tisdall
Vice Chairman NCFFI
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jacktisdall@btinternet.com