

Sport Northern Ireland

Business Plan 2011-12



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The leading public body for the development of sport in Northern Ireland

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Sport Northern Ireland is the leading public body for the development of sport in Northern Ireland.

Our corporate vision is:

“a culture of lifelong enjoyment and success in sport which contributes to a healthy, fair and prosperous society.”

In order to achieve this vision Sport Northern Ireland has identified six strategic priorities, as identified in Table 1. These strategic priorities fully reflect our planned work over the four years of the current Corporate Plan (2011-2015).

Sport Northern Ireland in partnership with the Department of Culture, Arts and Leisure (DCAL) has developed Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019. Sport Matters includes 26 high level targets across three areas, Participation, Performance and Places which will inform the direction of future investment of sport over the next 10 years.

This Business Plan, agreed by DCAL, details our contribution to delivering on the priorities of Sport Matters and the Northern Ireland Programme for Government 2011-15.

TABLE 1: SPORT NORTHERN IRELAND’S STRATEGIC PRIORITIES AND DEFINITIONS

| STRATEGIC PRIORITIES | DEFINITION |
|-----------------------------------|--|
| 1. ACTIVE PEOPLE | We believe that increasing participation opportunities for people, especially among under-represented groups is important in creating a culture of lifelong enjoyment and success in sport. We will continue to invest in policies, programmes and initiatives designed to encourage children and adults to become more active in their daily lives. |
| 2. SUCCESSFUL ATHLETES | We will continue to invest in and support governing bodies of sport, athletes and coaches to build a world class high performance system to enable Northern Ireland’s most talented athletes to prepare for and perform on the world stage, with a particular focus on Olympic, Paralympic and Commonwealth Games medals and success in other culturally significant sports. |
| 3. QUALITY FACILITIES | We will invest in new and improved sporting facilities which are safe, comfortable, accessible for all, sustainable and meet the specification and strategic needs of sport in Northern Ireland. We will also provide statutory and regulatory compliance advice and technical guidance on best practice facility design and safe operation. |
| 4. ENABLED PARTNERS | We will continue to invest in the modernisation of our partners to ensure that Northern Ireland’s sporting organisations are ‘fit for purpose’ and have the capacity and skills to develop sport. |
| 5. A COMPETENT SPORTING WORKFORCE | We believe that skilled and competent coaches are essential to create a culture of lifelong enjoyment and success in sport at all levels. We will continue to invest in and support the recruitment, training and development of coaches through a coaching strategy which is aligned to the UK and Irish coaching frameworks. |
| 6. A TRUSTED AND EFFECTIVE LEADER | We will continue to invest in our people to continually improve our efficiency, innovation and impact. We will provide high-quality expertise for our partners in areas such as research, human resources, finance, planning, communications and advocacy. |

Sport Northern Ireland promotes the message that sport and physical recreation is for everyone, regardless of age, gender, race, disability, marital status, sexual orientation, dependency, religion/belief or community background. We are moving forward by contributing to the creation of a shared future for everyone in Northern Ireland. Sport Northern Ireland has an ethical framework consisting of the following values (our beliefs) and investment principles (the standards that guide our actions).

Values

- Equity;
- Honesty;
- Integrity;
- Respect; and
- Sustainability.

Principles

1. **Developing a Sporting Infrastructure** – The development of sport and physical recreation in Northern Ireland is dependent on an infrastructure of people, organisations and facilities, all of which need to be grown and sustained in the longer term. Sport Northern Ireland will work with partners to examine

the strengths and weaknesses of the current infrastructure and enhance it where possible through sustainable capacity building.

2. **Creating Effective Participant-Athlete Pathways** – The development of effective participation and performance pathways are crucial if the vision of this Plan is to be realised. Taking account of the Lifelong Involvement in Sport and Physical Activity Framework (LISPA), we will work to create quality opportunities for people to participate and develop in their sport at any level and for life. Starting with the fundamental movement skills (physical literacy) and the confidence children need at an early age to enjoy success and lifelong involvement in sport and physical recreation, we will work with governing bodies of sport to develop long-term athlete development frameworks, which set out the optimum development pathways for their sport. By mapping participant-athlete pathways, we can maximise opportunities for sport, support talent identification and assist people changing to stay engaged for life.
3. **Embedding Ethics and Equality through Sport and Physical Recreation** – We are committed to tackling discrimination and to promoting equality of opportunity for people to participate

and perform in sport and physical recreation at all levels. Our Equality Scheme sets out the actions that will be taken to promote equality of opportunities across the organisation and in sport and physical recreation. During 2011-15, we will not only deliver, monitor, and continue to review and develop actions in the Equality Scheme, but will also continue to work towards mainstreaming equity into every aspect of the organisation's work. This will ensure that all policies, programmes and services are equality screened and when appropriate are subject to a full equality impact assessment. We will also support key partners to embed equality and good relations into all of their functions and ensure appropriate actions are taken with regards to safeguarding children and vulnerable adults and anti-doping to create a safe, fair and ethical sporting environment.

FIGURE 1: SPORT NORTHERN IRELAND CORPORATE MAP

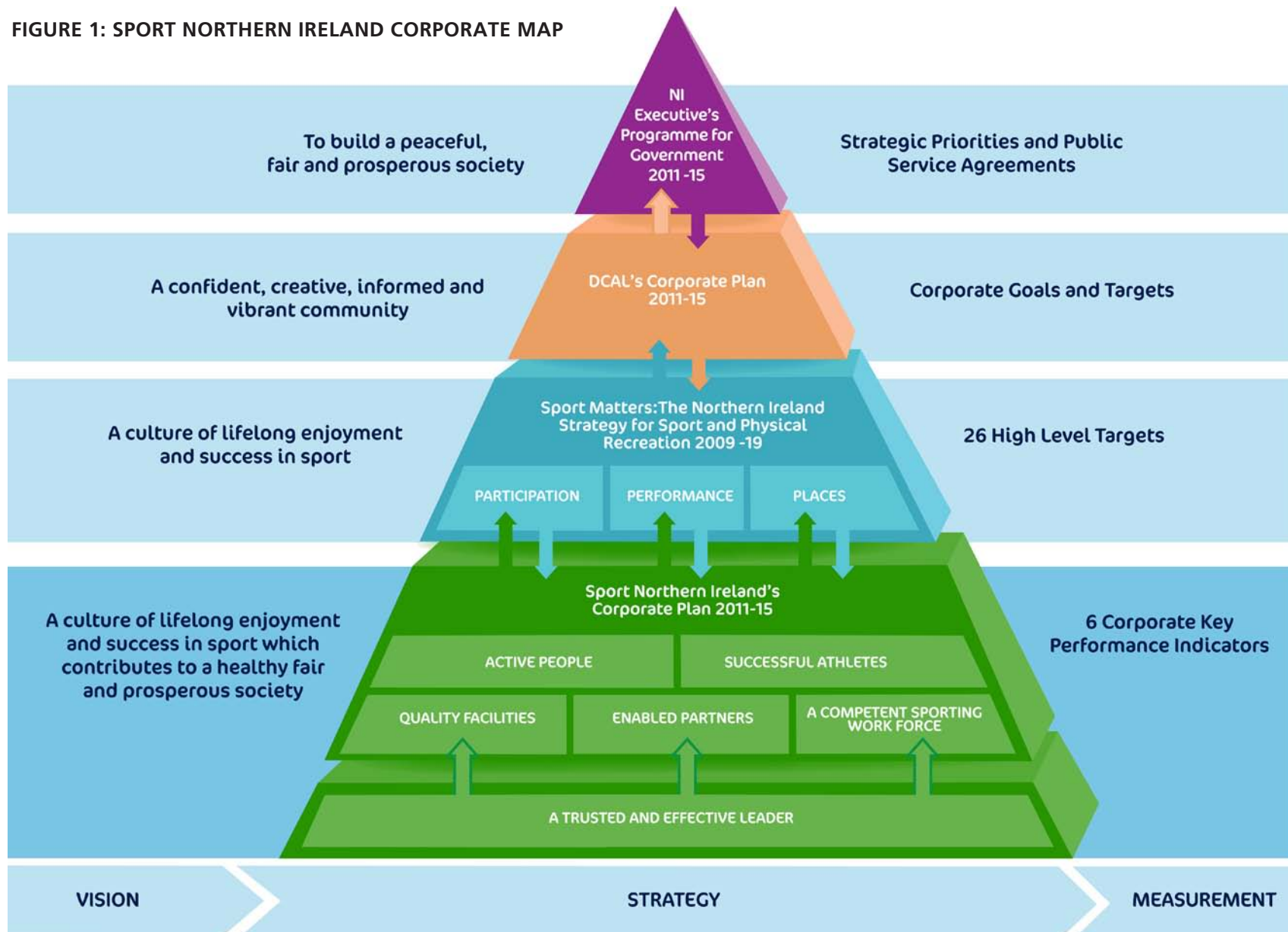


Figure 1 illustrates how Sport Northern Ireland operates and how our strategic priorities are aligned with and contribute towards key policies and strategies within NI, namely the NI Executive's Programme for Government; DCAL's Corporate Plan and Sport Matters.

To achieve our vision, Sport Northern Ireland has identified the following six strategic priorities that will be addressed over the next four years: Active People, Successful Athletes, Quality Facilities, Enabled Partners, A Competent Sporting Workforce; and A Trusted and Effective Leader.

Between 2011-15, we will invest a total of £210.7m in Exchequer and National Lottery funds to help achieve our goals. This will be done through the provision of sports development expertise from our staff and by investing in partner organisations that share our vision.

These policies and programmes will be monitored through a performance management framework which will enable us to demonstrate our contribution to Sport Matters' targets; DCAL's corporate goals and targets; and the Public Service Agreements identified within the NI Executive's Programme for Government.



Sport Northern Ireland develops sport and physical recreation primarily through the provision of sports development expertise and support from its development staff. In addition to this core expertise, it includes staff with specific expertise in capital development and building capacity in organisations. This ensures that funding is invested efficiently and effectively in partner organisations that share and meet Sport Northern Ireland's strategic priorities.

Sport Northern Ireland will invest in the shared outcomes of key partners' plans. In particular, it will work with governing bodies to develop and deliver its regional plans and with district councils, education, community and voluntary organisations in their plans for the development of sport and physical recreation at a local level.

Sport Northern Ireland is committed to being a responsible leader and ensuring that the highest standards of governance are maintained by virtue of the management, oversight and monitoring and evaluation arrangements put in place.

Sport Northern Ireland conducts its business in accordance with the law and proper standards, ensuring that public money is safeguarded, properly accounted for, and used economically, efficiently and effectively.

In discharging this overall responsibility, Sport Northern Ireland is also responsible for ensuring that there exists a robust framework of governance designed to manage risk and instil a sound system of internal control. The governance framework comprises the systems and processes, and cultures and values by which Sport Northern Ireland is directed and controlled and its activities through which it accounts to, engages with and leads the sporting community in Northern Ireland. It enables Sport Northern Ireland to monitor the achievement of its strategic objectives and to consider whether those objectives have led to the delivery of appropriate and value adding support and services.

Performance against Sport Northern Ireland objectives is measured using the Red Amber Green (RAG) system, with reporting back to DCAL by exception (against Red and Amber) targets. The definitions of each rating is as follows:

- o **Red** – the target will not be met;
- o **Amber** – the target will be met but with some uncertainty; and
- o **Green** – the target will be met.

Sport Northern Ireland's Business Plan for 2011-12 is based on a total investment of **£31.3m**. This includes a projection of £23.2m in Exchequer resources (£11.5m revenue and £11.7m capital, £7.1m in National Lottery resources and £0.95m in other (self generated) income.

Table 2 details its investment by source of funding, award type (capital/revenue), strategic priority and programme areas. Appendix II shows a further break down of individual programme areas.

TABLE 2: INVESTMENT BY SOURCE OF FUNDING AND PROGRAMME AREA

| PRIORITY AND PROGRAMME AREAS | Exchequer (£) | | | Lottery (£) | Total (£) |
|---|---------------|------------|---------|-------------|------------|
| | Revenue | Capital | Other | Revenue | |
| 1. Active People | | | | | |
| 1.1 Lifelong Participation | 2,523,860 | 150,000 | 322,329 | 3,565,748 | 6,730,581 |
| 1.2 Activ8 and Physical Literacy | 168,644 | - | - | - | |
| 2. Successful Athletes | | | | | |
| 2.1 Performance Sport | 4,677,580 | - | 105,671 | 3,289,355 | 8,072,606 |
| 3. Quality Facilities | | | | | |
| 3.1 Facilities Development | 267,473 | 3,602,000 | - | - | 12,582,572 |
| 3.2 Stadia Development Programme | 331,578 | 1,000,000 | - | - | |
| 3.3 Overseeing Function | 177,210 | - | - | - | |
| 3.4 Facilities Advocacy & Advice | 108,889 | - | - | - | |
| 3.5 Pre-Games Training Camps and Events | - | - | - | - | |
| 3.6 50m Pool | 95,422 | 7,000,000 | - | - | |
| 4. Enabled Partners | | | | | |
| 4.1 Modernising Business Systems | 121,100 | - | - | - | 332,330 |
| 4.2 Club Development | 137,743 | - | 40,000 | - | |
| 4.3 Anti-Doping | 33,487 | - | - | - | |
| 4.4 Delivery Partner Survey | - | - | - | - | |
| 5. A Competent Sporting Workforce | | | | | |
| 5.1 Coaching | 118,425 | - | - | - | 235,979 |
| 5.2 Sporting Workforce | - | - | - | - | |
| 5.3 Practitioner Development Programme | 117,554 | - | - | - | |
| 6. A Trusted and Effective Leader | | | | | |
| 6.1 Finance | 390,959 | - | - | - | 3,350,599 |
| 6.2 Auditing | - | - | - | - | |
| 6.3 Human Resources | 264,141 | - | 8,520 | - | |
| 6.4 Information Systems | 290,730 | - | - | - | |
| 6.5 Governance and Investment | 139,355 | - | - | - | |
| 6.6 Policy, Planning and Research | 356,673 | - | - | - | |
| 6.7 Marketing and Communications | 594,357 | - | 56,500 | - | |
| 6.8 House of Sport | 574,822 | - | 423,746 | 250,797 | |
| Total | 11,490,000 | 11,752,000 | 956,767 | 7,105,900 | 31,304,667 |

Corporate Key Performance Indicators

Sport Northern Ireland Business Plan 2011-12

In order to facilitate corporate level reporting and the provision of detailed targets for all of Sport Northern Ireland's programmes, a synopsis of the Business Plan has been presented in Table 3. The table presents the Corporate Key Performance Indicators (KPIs) for each of the priorities, actual outputs from the previous period and targets for the forthcoming year.

TABLE 3: OVERVIEW OF CORPORATE KEY PERFORMANCE INDICATORS

| STRATEGIC PRIORITY | CORPORATE KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 TARGET |
|--------------------------------|---|----------------|----------------|
| ACTIVE PEOPLE | 1. The total number of people participating in sport and physical activity in the last 12 months. ² | 217,943 | 300,000 |
| SUCCESSFUL ATHLETES | 2. The number of medals won by Sport Northern Ireland funded athletes aged 16 and over in Commonwealth, European, World and Olympic/ Paralympic level. | 59 | 50 |
| QUALITY FACILITIES | 3. The number of new and improved sports facilities developed across Northern Ireland to address the facilities deficit identified within Bridging the Gap. | New KPI | 15 |
| ENABLED PARTNERS | 4. The number of funded governing bodies attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit. | 13 | 18 |
| A COMPETENT SPORTING WORKFORCE | 5. The total number of funded governing bodies and other organisations implementing effective systems for the development of coaching. | New KPI | 6 |
| A TRUSTED AND EFFECTIVE LEADER | 6. The total consumption by Sport Northern Ireland on the Lottery and Exchequer annual accounts, based on revised allocation letters due to in-year monitoring round changes. | £32.8m | £31.4m |

Note 2: The numbers reflect a cumulative total of all people participating in sport and physical recreation as a result of all Sport Northern Ireland funded programmes. This total may include double counting where an individual has participated on one or more programme.

Sport Northern Ireland's KPIs and associated targets are developed and agreed in consultation with DCAL. These KPIs are used to monitor and report performance on a quarterly basis at scheduled Governance and Accountability meetings with DCAL.

As detailed earlier, Sport Northern Ireland's Business Plan for 2011-12 is based on a gross budgeted investment of £31.4m. Table 4 details how this investment will be allocated to achieve our aims and KPI targets, using the following framework:

- o Strategic Priorities and aims;
- o Programmes and business areas;
- o Key Performance Indicators (Corporate KPIs highlighted in blue);
- o Baselines and actual figures for 2010-11;
- o Output targets for 2011-12;
- o Resource allocation;
- o Reference to the relevant Sport Matters and Public Service Agreement (PSA) targets; and
- o Lead Officer responsible for programme area(s).

It should be noted that some development programmes may impact on more than one strategic priority, in which case they have been allocated to the priority area they impact upon most. Further information on each programme area is included in Appendix III.



TABLE 4: DETAILED BUSINESS PLAN 2011-12

| PRIORITY AREA: "ACTIVE PEOPLE" | | | | | | | |
|--|---|-------------------|------------------------------|---------------|--|------------------|-----------------|
| AIM: TO DELIVER QUALITY SPORTING OPPORTUNITIES WITHIN OUR COMMUNITIES, IN ORDER TO INCREASE THE NUMBER OF PEOPLE PARTICIPATING IN SPORT AND PHYSICAL RECREATION ON A SUSTAINED AND LIFELONG BASIS. | | | | | | | |
| PROGRAMMES AND KEY PERFORMANCE INDICATORS | | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
| 1.1 | LIFELONG PARTICIPATION (ACTIVE COMMUNITIES, AWARDS FOR SPORT, BUILDING SPORT, DISABILITY MAINSTREAMING, PLACES FOR SPORT, SPORT MATTERS CAPITAL AND EQUIPMENT, TOLLYMORE NATIONAL OUTDOOR CENTRE, GOVERNING BODIES) | | | | | | |
| 1.1.1 | The total number of people participating in sport and physical activity in the last 12 months. ³ | 217,943 | 300,000 | 6,561,937 | PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11 | - | JN, CMcG, TF |
| 1.1.2 | The number of young people (Under 18) participating in sport and physical activity in the last 12 months. | 136,459 | 140,000 | | | | |
| 1.1.3 | The number of older people (Over 50) participating in sport and physical activity in the last 12 months. | 14,032 | 20,000 | | | | |
| 1.1.4 | The number of women and girls participating in sport and physical activity in the last 12 months. | 88,041 | 70,000 | | | | |
| 1.1.5 | The number of people with a disability participating in sport and physical activity in the last 12 months. | 15,158 | 15,000 | | | | |
| 1.1.6 | The number of people from a minority ethnic group participating in sport and physical activity in the last 12 months. | 5,119 | 4,850 | | | | |
| 1.2 | ACTIV8 AND PHYSICAL LITERACY | | | | | | |
| 1.2.1 | The number of schools participating in the Activ8 participation initiative to promote increased awareness of and opportunities for increased participation in sport and physical activity. | 134 | 200 | 168,644 | PA6 | - | JN |

Note 3: The numbers reflect a cumulative total of all people participating in sport and physical recreation as a result of all Sport Northern Ireland funded programmes. This total may include double counting where an individual has participated on one or more programme.

PRIORITY AREA: "SUCCESSFUL ATHLETES"

AIM: TO DEVELOP A WORLD LEADING HIGH PERFORMANCE SYSTEM TO ENABLE NORTHERN IRELAND'S MOST TALENTED ATHLETES TO PREPARE AND COMPETE INTERNATIONALLY.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|---|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 2.1 PERFORMANCE SPORT (INVESTING IN PERFORMANCE SPORT, TALENT SYSTEMS, ATHLETE INVESTMENT PROGRAMME, PERFORMER DEVELOPMENT CENTRES, SPORTS INSTITUTE NORTHERN IRELAND) | | | | | | | |
| 2.1.1 | The number of medals won by Sport Northern Ireland funded athletes in competition at Commonwealth, European, World and Olympic and Paralympic level (open to athletes aged 16 and over). | 59 | 50 | 8,072,606 | PE15, PE17, PE20 | - | JP |
| 2.1.2 | The number of Sport Northern Ireland funded athletes/ teams attaining medal success at the highest level in their sport including Commonwealth, European, World and Olympic/ Paralympic level. | 38 | 30 | | PE17, PE20 | - | JP |
| 2.1.3 | The percentage of all Sport Northern Ireland funded athletes achieving at least 50% of their agreed annual performance targets. | 68% | 55% | | PE17, PE20 | - | JP |
| 2.1.4 | The number of governing bodies ⁴ demonstrating high performance system development through a planned and coordinated approach to development. | 4 | 12 | | PE14, PE17, PE20 | - | JP |
| 2.1.5 | The number of governing bodies and other organisations implementing effective systems for the development of talent. | New KPI | 4 | | PE17, PE20 | - | RG |
| 2.1.6 | The percentage of athletes converting from the Performer Development Centre Programme into high performance systems. | 5.4% | 10% | | PE12, PE15, PE17, PE20 | - | RG |
| 2.1.7 | The number of fully operational Performer Development Centres within Northern Ireland delivering integrated services to potentially elite performers. | 3 | 3 | | PE12, PE17, PE20, PL23 | - | RG |

Note 4: Governing bodies may include branches of an all Ireland or UK governing body. Refer to www.sportni.net for a list of all recognised governing bodies and their respective affiliation.

| PRIORITY AREA: "QUALITY FACILITIES" | | | | | | |
|--|-------------------|------------------------------|---------------|---|------------------|------------------|
| AIM: TO DEVELOP NEW AND IMPROVED SPORTING FACILITIES WHICH ARE SAFE, COMFORTABLE, ACCESSIBLE AND SUSTAINABLE THAT MEET THE SPECIFICATION AND STRATEGIC NEEDS ACROSS SPORTS AND ACROSS NORTHERN IRELAND. | | | | | | |
| PROGRAMMES AND KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
| 3.1 FACILITIES DEVELOPMENT (SPORT MATTERS: COMMUNITY CAPITAL PROGRAMME, BUILDING SPORT PROGRAMME, STADIA SAFETY) | | | | | | |
| 3.1.1 The number of new and improved sports facilities developed across Northern Ireland to address the facilities deficit identified within Bridging the Gap. | New KPI | 15 | 3,869,473 | PA4, PA55, PA6, PA7, PA8, PA9, PA10, PA11, PE20, PL25 | - | TS, AC & CMcG |
| 3.2 STADIA DEVELOPMENT PROGRAMME | | | | | | |
| 3.2.1 To advance the three individual stadia projects (including development of programme and project organisation structures, development of viable and affordable business plans for each projects and achieving compliance with the 'Gate 0' gateway review process). | New KPI | 3 projects progressed | 1,331,578 | PL22 | - | CMcG |
| 3.3 OVERSEEING FUNCTION | | | | | | |
| 3.3.1 The production and submission of one interim and one annual audit report to DCAL regarding the discharge of all overseeing functions. | 2 | 2 | 177,210 | PL21 | - | PS |
| 3.3.2 The number of audits/ checks performed on safety certificates issued by District Councils for designated venues in accordance with the roles and responsibilities of the overseeing function. | New KPI | 29 | | | | |
| 3.3.3 The number of designated venue site visits to audit safety management arrangements. | New KPI | 51 | | | | |

PRIORITY AREA: "QUALITY FACILITIES"

AIM: TO DEVELOP NEW AND IMPROVED SPORTING FACILITIES WHICH ARE SAFE, COMFORTABLE, ACCESSIBLE AND SUSTAINABLE THAT MEET THE SPECIFICATION AND STRATEGIC NEEDS ACROSS SPORTS AND ACROSS NORTHERN IRELAND.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|---|---|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 3.4 FACILITIES ADVOCACY AND ADVICE | | | | | | | |
| 3.4.1 | The percentage of internal responses to requests for design and technical advice to meet per-and post-business case project management timescales within 15 working days. | 100% | 80% | 108,889 | PL22, PL23, PL25 | - | CS & PS |
| 3.4.2 | The percentage of responses to requests from external agencies including Councils, Clubs and Consultants within 15 working days. | 100% | 80% | | PL22, PL23, PL25 | - | CS & PS |
| 3.5 PRE-GAMES TRAINING CAMPS AND EVENTS | | | | | | | |
| 3.5.1 | The number of visiting teams to utilise venues in Northern Ireland for Pre Games Training Camps and Events prior to the 2012 Olympic and Paralympic Games. | 0 | 2 | - | PE20 | - | PS & AS |
| 3.6 50M POOL | | | | | | | |
| 3.6.1 | To remain on target for the construction of the 50m Pool with consume an allocated spend of £7m in the current financial year. | New KPI | £7m | 7,095,422 | PL23 | - | AC |

PRIORITY AREA: "ENABLED PARTNERS"

AIM: TO FURTHER STRENGTHEN THE CAPACITY OF OUR SPORTING PARTNERS TO ENSURE THEY ARE 'FIT FOR PURPOSE' AND IN A POSITION TO DEVELOP THE SPORTING INFRASTRUCTURE OF NORTHERN IRELAND.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|---|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 4.1 MODERNISING BUSINESS SYSTEMS | | | | | | |
| 4.1.1 The number of funded governing bodies ⁵ attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit. | 17 | 18 | 121,100 | PE14 | - | JP |
| 4.1.2 To finalise and launch the new UK Equality Standard to Northern Ireland's governing bodies and sporting organisations. | New KPI | Standard launched | | PE14 | - | PD |
| 4.1.3 The number of governing bodies and sporting organisations working towards foundation level of the new UK Equality Standard. | 0 | 8 | | PE14 | - | PD |
| 4.1.4 The total number of governing bodies and sporting organisations attaining a satisfactory level of assurance following an NSPCC Child Protection Audit. | 8 | 19 | | PE14 | - | PD |
| 4.1.5 The total number of funded clubs and sporting organisations undergoing an NSPCC Child Protection health check. | New KPI | 20 | | PE14 | - | PD |
| 4.1.6 The number of governing bodies meeting revised recognition standards following a Sport Northern Ireland review. | 5 | 12 | | PE14 | - | JP |

Note 5: Governing bodies may include branches of an all Ireland or UK governing body. Refer to www.sportni.net for a list of all recognised governing bodies and their respective affiliation.

PRIORITY AREA: "ENABLED PARTNERS"

AIM: TO FURTHER STRENGTHEN THE CAPACITY OF OUR SPORTING PARTNERS TO ENSURE THEY ARE 'FIT FOR PURPOSE' AND IN A POSITION TO DEVELOP THE SPORTING INFRASTRUCTURE OF NORTHERN IRELAND.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|--|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 4.2 CLUB DEVELOPMENT | | | | | | | |
| 4.2.1 | The number of governing bodies and local authorities with Clubmark NI-endorsed club development and accreditation schemes in place. | 20 | 25 | 177,743 | PA5, PE14 | - | RG |
| 4.2.2 | The number of clubs attaining accreditation through Clubmark NI-endorsed club development and accreditation schemes. | 42 | 82 | | PA5, PE14 | - | RG |
| 4.2.3 | The number of governing bodies implementing systematic Club Support and Development through defined club development Action Plans for their sport. | New KPI | 4 | | PA5, PE14 | - | RG |
| 4.3 ANTI-DOPING | | | | | | | |
| 4.3.1 | The total number of governing bodies that have optimum Anti-Doping policies and procedures, compliant with the World Anti-Doping Code. | 26 | 34 | 33,487 | PE14 | - | RG |
| 4.3.2 | The total number of governing bodies that have developed Anti-Doping Educational Strategies. | 10 | 13 | | PE14 | - | RG |
| 4.4 DELIVERY PARTNER SATISFACTION (DSNI, CAAN) | | | | | | | |
| 4.4.1 | The percentage of respondents rating the overall quality of the services provided by DSNI and CAAN as ‘good’ or ‘excellent’. | New KPI | 80% | - | PE14 | - | JN |

PRIORITY AREA: "A COMPETENT SPORTING WORKFORCE"

AIM: TO DEVELOP A SKILLED AND COMPETENT SPORTING WORKFORCE THAT MEETS THE NEEDS OF PARTICIPATION AND PERFORMANCE PATHWAYS.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|---|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 5.1 COACHING | | | | | | | |
| 5.1.1 | The total number of funded governing bodies and other organisations implementing effective systems for the development of coaching. | New KPI | 6 | 118,425 | PE18, PE19, PE20 | - | RG |
| 5.2 SPORTING WORKFORCE (ACTIV8, ACTIVE COMMUNITIES, BUILDING SPORT, DISABILITY SPORTS NI, INVESTING IN PERFORMANCE SPORT, PLACES FOR SPORT, SNI COACH EDUCATION PROGRAMME, TOLLYMORE NATIONAL OUTDOOR CENTRE) | | | | | | | |
| 5.2.1 | The number of coaches attending Sport Northern Ireland continuous professional development workshops. | 1,450 | 1,200 | - | PE14, PE18, PE19, PE20 | - | RG |
| 5.2.2 | The number of people attending/ attaining coach development/ leadership courses through Sport Northern Ireland funded programmes. | 8,753 | 11,460 | | PE14, PE18, PE19, PE20 | - | JN, TF |
| 5.2.3 | The number of people attending skills development courses at Tollymore National Outdoor Centre. | 1,321 | 1,400 | | PE14, PE18, PE19, PE20 | - | TF |
| 5.2.4 | The number of FTE posts created in Northern Ireland through Sport Northern Ireland funded programmes. | 210 | 249 | | PE14, PE18, PE19, PE20 | - | CMcG, JN & JP |
| 5.3 PRACTITIONER DEVELOPMENT PROGRAMME | | | | | | | |
| 5.3.1 | The percentage of personnel developed through the Practitioner Development Programmes retained and operational within the Northern Ireland performance system. | 92% | 75% | 117,554 | PE18, PE20 | - | RG |

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 6.1 FINANCE | | | | | | |
| 6.1.1 The total consumption by Sport Northern Ireland on the Lottery and Exchequer annual accounts, based on revised allocation letters due to in-year monitoring round changes. | £32.8m | £31.4m | 390,959 | All | - | RMcD |
| 6.2 AUDITING | | | | | | |
| 6.2.1 The number of (interim and annual) Assurance Statements produced covering 80% of the Audit Strategy. | 2 | 2 | - | All | - | LB |
| 6.3 HUMAN RESOURCES | | | | | | |
| 6.3.1 The percentage of staff attendance in the last 12 months. | 98% | 96% | 272,661 | All | - | TG |
| 6.3.2 The percentage of staff retention within the last 12 months. | 94% | 94% | | All | | TG |
| 6.3.3 The number of SelectHR modules implemented to improve service delivery and reduce administration. | New KPI | 5 | | All | | TG |
| 6.4 INFORMATION SYSTEMS | | | | | | |
| 6.4.1 The number of projects identified and completed within the Information Systems Strategy. | 9 | 9 | 290,730 | All | - | MS |
| 6.4.2 The percentage rating of systems availability to provide Sport NI service providers with access at all times to relevant information systems. | New KPI | 95% | | All | | MS |

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 6.5 GOVERNANCE AND NVESTMENT | | | | | | |
| 6.5.1 The number of business cases prepared in line with DFP 'NIGEAE' guidance for DCAL/ DFP approval. | 12 | 5 | 139,355 | All | - | JB |
| 6.5.2 The number of business cases prepared for decision for Sport Northern Ireland approval. | 18 | 40 | | | | JB |
| 6.5.3 The number of post project evaluations prepared for decision for Sport Northern Ireland approval. | 2 | 4 | | | | JB |
| 6.5.4 The number of governance and management audits of funded governing bodies and sporting organisations to determine an overall assurance level. | 30 | 37 | | | | JB |
| 6.6 POLICY, PLANNING AND RESEARCH | | | | | | |
| 6.6.1 The number of new research projects completed, including those identified within Research Matters, Sport Northern Ireland's Research Strategy 2008-12. | 5 | 5 | 356,673 | All | - | PD |
| 6.6.2 The percentage response to all Freedom of Information and DCAL Information Requests within the required time frame. | 78% | 75% | | | - | PD |

PRIORITY AREA: "A TRUSTED AND EFFECTIVE LEADER"

AIM: TO PROVIDE STRATEGIC LEADERSHIP AND CONTINUE TO DEVELOP AND EMPOWER OUR STAFF TO PROVIDE HIGH QUALITY EXPERTISE TO OUR PARTNERS.

| PROGRAMMES AND KEY PERFORMANCE INDICATORS | 2010-11 ACTUAL | 2011-12 OUTPUT TARGETS | BUDGET (£) | SPORT MATTERS REFERENCE | PSA REFERENCE | LEAD OFFICER |
|--|-------------------|------------------------------|---------------|-------------------------------|------------------|-----------------|
| 6.7 MARKETING AND COMMUNICATIONS | | | | | | |
| 6.7.1 The ratio of marketing expenditure to the total value of positive press coverage attributed to Sport Northern Ireland at a Corporate Level. | 1:5 | 1:5 | 650,857 | All | - | RMcc |
| 6.7.2 The number of unique website visits to maintain quality controlled, fit for purpose websites for Sport Northern Ireland, Tollymore National Outdoor Centre and Activ8. | New KPI | 90,000 | | | | RMcc |
| 6.8 HOUSE OF SPORT | | | | | | |
| 6.8.1 The number of bimonthly audit committee and council meetings to ensure appropriate governance and accountability within Sport Northern Ireland. | 11 meetings | 10 meetings | 1,249,365 | All | - | AS |



Appendix I - Unit Structure and Lead Officers

Sport Northern Ireland Business Plan 2011-12

| UNIT | NAME | JOB TITLE | BUSINESS PLAN REFERENCE |
|------------------------------|-------------------|--|-------------------------|
| PARTICIPATION AND FACILITIES | Nick Harkness | Director | NH |
| | John News | Participation Manager | JN |
| | Ciaran McGurk | Stadia Programme Manager | CMcG |
| | Alison Campbell | Community Capital Manager | AC |
| | Trevor Fisher | Tollymore National Outdoor Centre Manager | TF |
| | Carl Southern | Architect and Technical Advisor | CS |
| | Paul Scott | Facilities Manager | PS |
| | Tracy Smith | Participation and Facilities - Finance Manager | TS |
| | William Devlin | Capital Programme Manager | WD |
| PERFORMANCE SPORT | Dr Shaun Ogle | Director | SO |
| | Jill Poots | Governing Body Unit Manager | JP |
| | Robin Gregg | Performance Systems Manager | RG |
| | Ian Weir | Performance Sport - Finance Manager | IW |
| SPORTS MANAGEMENT | Andrew Sloan | Director | AS |
| | Rachael McDowell | Finance Manager | RMcD |
| | Paul Donnelly | Policy, Planning and Research Manager | PD |
| | John Beggs | Governance and Investment Assurance Manager | JB |
| | Richard McCormick | Communications and Marketing Manager | RMcC |
| | Turlough Gorman | Human Resources Manager | TG |
| | Leigh Brown | Internal Auditor | LB |
| | Marcus Smith | Information Systems Manager | MS |

Appendix II - Sport Northern Ireland Programme Area Budgets

Table 4 details individual programme area investment for Strategic Priorities 1, 2 and 3.



Sport Northern Ireland Business Plan 2011-12

TABLE 5: DETAILED INVESTMENT BY PROGRAMME AREA

| PRIORITY AND PROGRAMME AREAS | Exchequer (£) | | | Lottery (£) |
|--|---------------|-----------|---------|-------------|
| | Revenue | Capital | Other | Revenue |
| 1.1 Lifelong Participation | | | | |
| Active Communities | - | - | - | 3,098,432 |
| Awards For Sport | 472,091 | - | - | - |
| Building Sport Programme | 38,604 | - | - | 467,316 |
| Disability Mainstreaming | 307,063 | - | - | - |
| Special Olympics | 172,013 | - | - | - |
| Tollymore National Outdoor Centre | 399,131 | 150,000 | 317,799 | - |
| Adventure Sport | 158,000 | - | - | - |
| Mountain Rescue & MLTNI | 83,585 | - | 4,530 | - |
| Countryside Recreation | 317,803 | - | - | - |
| World Police & Fire Games | 132,069 | - | - | - |
| Non Cash Costs (Depreciation) | 443,500 | - | - | - |
| Programme Total | 2,523,860 | 150,000 | 322,329 | 3,565,748 |
| 2.1 Performance Sport | | | | |
| Investing in Performance Sport | 3,535,539 | - | - | - |
| Athlete Investment Programme | 1,012,716 | - | - | - |
| Sports Institute Northern Ireland | - | - | 105,671 | 2,161,355 |
| Talent Identification and Development | 129,323 | - | - | - |
| Olympic Lottery Distribution Fund | - | - | - | 1,128,000 |
| Programme Total | 4,677,579 | - | 105,671 | 3,289,355 |
| 3.1 Facilities Development | | | | |
| Sport Matters: Community Capital Programme | 261,773 | 2,470,337 | - | - |
| Building Sport Programme | - | 595,663 | - | - |
| Stadia Safety Programme | 5,700 | 536,000 | - | - |
| Programme Total | 267,473 | 3,602,000 | - | - |

Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2011-12

Activ8

Activ8 is a joint marketing and participation programme that primarily aims to encourage children to complete at least 60 minutes of physical activity every day. Activ8 programmes which will be continued to be supported and delivered in 2011-12 include: Wildcats Activ8 Clubs providing primary aged children with an opportunity to develop their physical literacy skills through a multi-skills environment; and Activ8 Eatwell delivered in primary schools in partnership with the Food Standards Agency to promote active and healthy lifestyles through regular physical activity and healthy eating. A number of Programmes will be piloted during 2011-12 including Activ8 Young Leaders and Activ8 Children's Club Coach. Activ8, Wildcats Activ8 Clubs and Activ8 Eatwell have all been awarded the London 2012 "Inspire Mark"

Lead Officer: John News

Active Communities Programme

Active Communities is an investment programme that seeks to employ, deploy and train a network of full-time and part-time sports coaches and leaders to deliver activities within the community and club settings across Northern Ireland, with a view of increasing participation in sport and physical recreation, especially among under-represented groups. Sport Northern Ireland is investing in 11 consortia of district councils (based on Model 11b of the RPA Consultation) and a range of delivery partners to create over 100 new coaching posts, and 100,000 participants will benefit from the activities delivered throughout Northern Ireland.

Lead Officer: John News

Anti-Doping

Sport Northern Ireland is committed to drug-free sport and works closely with the two National Anti-Doping organisations

with jurisdiction in Northern Ireland - UK Anti-Doping and the Irish Sports Council. Guidance and support is given to sports in all areas ensuring NI Governing Bodies are compliant with the current World Anti-Doping Code. The main aim through Sport Northern Ireland's "Pure Winner" education campaign is to deliver education and outreach programmes at key levels, raising awareness and ensuring that athletes and their support personnel are always mindful of Anti-Doping issues.

Lead Officer: Robin Gregg

Athlete Investment Programme

The Athlete Investment Programme provides financial support for identified talented sports people to develop to their full potential, contributing to the achievement of medal targets. Investment will cover costs in relation to an athlete's or team's training programme as they prepare for major competition.

Lead Officer: Jill Poots

Awards For Sport Programme

Awards for Sport is a small grants programme that is funded and managed by Sport Northern Ireland. The programme will support clubs, and other community organisations, with projects that can contribute towards Sport Northern Ireland's strategic priorities and targets outlined in Sport Matters.

Lead Officer: John News

Building Sport Programme

Building Sport is a capital programme that aims to provide partnership funding for major capital projects that will increase access to opportunities for sport development and participation for as many people as possible. Projects should demonstrate their potential to increase participation in sport; be sustainable; address the factors of social need; tackle social exclusion; promote equality of opportunity and good

community relations; promote sporting excellence; address health inequalities; and provide the structures for long-term athlete development.

Lead Officer: Ciaran McGurk

Coaching Development

Coaching Development is an area of work that aims to implement effective systems for the development of the coaching workforce within governing bodies and other organisations. The work area will focus on the design, development and delivery of programmes, projects and resources which will improve and address; coach development planning, the identification and recruitment of coaches, the education system for coaches, the management and support of coaches and the recognition, reward and profile of coaches.

Lead Officer: Robin Gregg

Club Development

Club Development is an area of work that will develop high-quality sports clubs that provide exceptional sporting opportunities. The work area involves establishing a new quality accreditation standard for sports clubs; identifying and accrediting quality clubs; improving the management and delivery capacity of clubs; and establishing school sport and club links. Much of this work focuses on junior sports clubs, aiming to create safe and well-managed opportunities for young people to participate, as well as creating environments in which young performers can progress towards the early stages of talent development.

Lead Officer: Robin Gregg

Disability Mainstreaming

Sport Northern Ireland's policy of mainstreaming participation opportunities for people with disability is facilitated by

Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2011-12

investment in Disability Sports Northern Ireland. Under this investment, Sport Northern Ireland provides support to organisations (e.g. community/ voluntary sector, governing bodies of sport and district councils) under four headings, namely "Training", "Information", "Advice & Support" and "Programme Delivery".

Sport Northern Ireland manages an inter-departmental investment in Special Olympics to deliver its organisational objectives to increase participation amongst people with an intellectual disability.

Lead Officer: John News

50m Pool

The 2012 Olympic and Paralympic Games is the catalyst to develop sport in every region of the UK, and in Northern Ireland £14.5m has been earmarked to address some of

the infrastructure deficit which has contributed to the underdevelopment of sports throughout the province. The development of Northern Ireland's first 50m Pool in Bangor aims to increase levels of sustained participation in sport and increase standards of performance.

Lead Officer: Alison Campbell

Facilities, Advocacy and Advice

Sport Northern Ireland has been responsible for the development of the first Sports Facilities Strategy for Northern Ireland, which promotes a strategic approach to sports facility planning and development. The Facilities Team also manages Northern Ireland's sports facilities database and 'Active Places NI', an interactive web-based resource. An advocacy service also provides technical and design guidance to key sports facility providers, Planning Service, District Councils, DOE,

design professionals and Sport Northern Ireland's capital programmes. The advocacy service also includes a GIS function that enables Sport Northern Ireland to map sports facilities in relation to population and demographic data.

Lead Officers: Paul Scott & Carl Southern

Governance & Investment

The primary role of the Governance & Investment Team is to provide an oversight role on the overall investment strategy of Sport Northern Ireland, specifically providing the Accounting Officer with assurance that the following Investment Policies: Risk Management, Business Case, Monitoring and Evaluation are applied consistently across the organisation. This role involves three key areas of work: Preparation and Quality Assurance of Business Cases to the required NIGEAE standard, Preparation and Quality Assurance of Post Project Evaluations



Appendix III - Sport Northern Ireland Main Programme Areas

in accordance with NIGEAE Guidelines, and annual audits of core funded sporting organisations to ensure that they are fit for purpose. The team also acts as a conduit for all formal budgetary approvals on significant projects requiring DCAL and/or DFP approval.

Lead Officer: John Beggs

Investing in Performance Sport Programme

Over the 2009-13 period, Sport Northern Ireland performance resources will primarily be targeted towards building the performance sport systems in Olympic/ Paralympic and Commonwealth Games sports, as well as those sports that are considered to be significant to Sport Northern Ireland and the public of Northern Ireland. This focus will enable Sport Northern Ireland to invest in professional athlete development systems within a number of sports, through investment in governing bodies and their athletes.

Lead Officer: Jill Poots

Overseeing Function

The Safety Of Sports Grounds (Northern Ireland) Order 2006 places a duty on owners of venues with a capacity greater than 5000, or operators of smaller venues with a stand capacity of 500, to attain a safety certificate from their local council. This certificate will state the safe capacity of the venue/stand and will contain a number of conditions related to safety. Sport Northern Ireland have been tasked with overseeing and monitoring the implementation of this legislation, including providing technical and administrative advice to DCAL, district councils, venue operators, police and emergency operators.

Lead Officer: Paul Scott

Sport Northern Ireland Business Plan 2011-12

Performer Development Centres

SNI is supporting the development of potentially high performance athletes through the establishment of a network of Performer Development Centres (PDC's). Each PDC is designed to provide quality integrated support services to an athlete population of 20-30. Athletes are from Olympic and Commonwealth sports and are identified by their governing body as having the potential to compete at high performance level within the next 2-6 years. In this context each athlete is at an important transition stage in their sporting career, the pressures of education and employment are combined with training and competition within the athlete's sport. The PDC programme supports athletes at this transition stage with the clear objective to prepare them to compete at high performance level. The programme is currently at the initial pilot stage and is just beginning to become embedded into the system of athlete development. At this time it is expected each athlete will remain in a PDC for approximately 2 years.

Lead Officer: Robin Gregg

Places for Sport Programme

The Places for Sport Programme is Sport Northern Ireland's new capital investment programme that is designed to assist with the delivery of Sport Matters to provide a vision of 'a culture of lifelong enjoyment and success in sport'. To achieve this vision, the Strategy recognises the need to develop a range of new, improved and shared sports facilities to a standard comparable with other regions in the UK. The programme will focus on a number of facility types, including: pitches and outdoor sports surfaces; indoor specialised sports surfaces; floodlighting; sports' buildings; and the purchase of equipment.

Lead Officer: Ciaran McGurk



Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2011-12

Policy, Planning and Research

Sport Northern Ireland aims to make decisions that are based on evidence rather than the opinions of groups or individuals. In line with the recommendations made in Game Plan, the joint Department for Culture, Media and Sports (DCMS) and Strategy Unit report, and Sport Matters, Sport Northern Ireland is committed to developing and improving the evidence base for sport. The role of Research and Evaluation is to advise on Sport Northern Ireland's strategic policy development and evaluate its programmes. Sport Northern Ireland's Research Strategy 2008-12, and associated research programmes are shaped by the priorities identified in Sport Matters. Particular research projects for 2010-11 include the Large Scale Sport and Physical Activity Survey (SAPAS) and the Coaching Workforce Survey.

Lead Officer: Paul Donnelly

Practitioner Development Programme

The Practitioner Development Programme (PDP) is a Lottery-funded bursary programme that aims to improve the environment for those working at a high performance level in sport. The programme is designed to address the current lack of practitioners supporting talented athletes. The PDP programme seeks to develop a workforce of high performance coaches, as well as scientists and medical practitioners, with the necessary experience, skill and knowledge to improve athlete performance.

Lead Officer: Robin Gregg

Pre-Games Training Camps and Events

Twenty-six sporting venues and facilities in Northern Ireland have been approved by the London Organising Committee

for the Olympic Games as suitable locations for Pre-Games Training Camps. Sport Northern Ireland is working in conjunction with DCAL and other stakeholders to promote these venues to National Olympic and Paralympic Committees. Lead Officers: Andrew Sloan & Paul Scott

Sport Matters: Capital and Equipment Programme

Sport Matters: Capital and Equipment Programme is a grants programme managed and administered by Sport Northern Ireland. The programme funds clubs, community and voluntary organisations and governing bodies of sport with projects that can contribute towards the targets identified in Sport Matters. The programme aims to Increase participation in sport and physical recreation, especially among under-represented groups; and increase the number of athletes with improved sporting performance.

Lead Officer: John News



Appendix III - Sport Northern Ireland Main Programme Areas

Sport Northern Ireland Business Plan 2011-12

Sport Matters: Community Capital Programme

Sport Matters: Community Capital Programme is a new capital grants programme managed and administered by Sport Northern Ireland. The programme aims to support the outcomes of Sport Matters: The Northern Ireland Strategy for Sport & Physical Recreation 2009-2019 and increase participation in sport for those who have not previously been engaged in sport and physical recreation. An over-arching imperative for the programme is that facilities developed as a result of awards made should be open to all sections of the community for the encouragement of a wide range of sports.

Lead Officer: Alison Campbell

Sports Institute Northern Ireland

The Sports Institute Northern Ireland (SINI) is a partnership between Sport Northern Ireland and the University of Ulster and is based on the Jordanstown campus of the University of Ulster. SINI aims to provide top-class facilities, specialist services and expertise to Northern Ireland's best high performance able-bodied and disabled athletes and their elite coaches. To achieve this aim, SINI deliver three strategic programmes, including the SINI Major Game Programme (SINI staff work with Olympic/ Paralympic or Commonwealth Games athletes and their coaches); SINI Support Programme (SINI support to meet specific project targets in 'Culturally Significant Sports'; and SINI Foundation Programme (SINI influence service delivery at the PDCs to build capacity in young athletes and potential future SINI members).

Lead Officer: Shaun Ogle

Stadia Development Programme

The Stadia Development Programme will seek to deliver sports stadia to meet the strategic needs of soccer, GAA and rugby

as outlined in the approved OBC for the programme. The OBC was approved by DCAL/DFP and DFP in March 2011 and provides for upgraded stadia at Windsor Park, Casement Park and Ravenhill. The programme is likely to be extended to include further sub-regional stadia for soccer following the preparation of a Strategic Outline Business Case.

Lead Officer: Ciaran McGurk

Tollymore Nation Outdoor Centre

Tollymore Mountain Centre is Northern Ireland's National Centre for Mountaineering and Canoeing Activities. It is funded and managed by Sport Northern Ireland as a National Centre, and provides a wide range of skills and leadership courses in a number of activities, including hill walking, rambling, sea kayaking, white-water skills and coaching courses. Other courses include management training, development training, team building and providing technical expertise to others.

Lead Officer: Trevor Fisher

World Police and Fire Games

The World Police and Fire Games are a biennial sporting event which attracts over 10,000 police, fire, customs and corrections officers from around the world. The event, which is the third largest world multi-sport Games, offers a high level of sports competition, as well as having a strong social aspect. Belfast has been selected as the host city for the 2013 Games and Sport Northern Ireland has been asked to lead the Sports Work Stream. This work will include the identification of venues and delivery of the sporting events for the games.

Lead Officer: William Devlin



Sport Matters: The Strategy for Sport and Physical Recreation 2009-2019 identifies 26 high level targets against which the success of the strategy will be measured. These targets are summarised by the three themes of Participation, Performance and Places and are listed below. Where targets have already been achieved these are clearly marked. Of the total 26 targets, there are 7 short term targets, 7 medium term targets and 12 long term targets. In summary 5 of the 7 short term targets have already been achieved and these are clearly marked below. For more information visit: www.sportni.net/about/SportMatters.

Participation

| | | | | | |
|------------|--|------------|---|-------------|--|
| PA1 | ACHIEVED - By 2009, to have agreed and commenced implementation of a revised research framework for participation rates that is cognisant of the recommendations of the Chief Medical Officers in the UK. | PA5 | By 2014, to have increased the number of people in Northern Ireland in membership of at least one sports club. | PA9 | By 2019, to deliver at least a six percentage point increase in participation rates in sport and physical recreation among socio-economically disadvantaged groups (from the 2013 baseline). |
| PA2 | ACHIEVED - By 2010, to have reviewed economic impact of sport and physical recreation in Northern Ireland. | PA6 | By 2014, to provide every child in Northern Ireland over the age of eight years with the opportunity to participate in at least two hours per week of extra-curricular sport and physical recreation. | PA10 | By 2019, to deliver at least a six percentage points increase in participation rates in sport and physical recreation among people with a disability (from the 2013 baseline). |
| PA3 | By 2011, to have established a baseline for the number of children of compulsory school age participating in a minimum of two hours quality physical education. | PA7 | By 2019, to deliver at least a three percentage point increase in adult participation rates in sport and physical recreation (from the 2013 baseline). | PA11 | By 2019, to deliver at least a six percentage point increase in participation in sport and physical recreation among older people (from the 2013 baseline). |
| PA4 | By 2013, to have stopped the decline in adult participation in sport and physical recreation. | PA8 | By 2019, to deliver at least a six percentage point increase in women's participation rates in sport and physical recreation (from the 2013 baseline). | | |

Appendix IV - Sport Matters Targets

Sport Northern Ireland Business Plan 2011-12

Performance

PE12 **ACHIEVED** - By 2010, to have a fully operational Sports Institute that supports 100 athletes per annum to achieve 70% of their agreed annual performance targets.

PE13 **ACHIEVED** - By 2010, to win at least five medals at the Delhi Commonwealth Games.

PE14 By 2011, to ensure that all Sport Northern Ireland funded governing bodies and sporting organisations are 'fit for purpose' organisations.

PE15 By 2014, to win at least five medals at the Glasgow Commonwealth Games.

PE16 By 2019, to have implemented nationally recognised coach accreditation systems for all Sport Northern Ireland funded governing bodies.

PE17 By 2019, at least 100 Northern Ireland athletes to have attained medal success at the highest level in their sport, including European, World and Olympic/Paralympic level.

PE18 By 2019, to have accredited at least 700 appropriately qualified, full-time coaches available to meet demand across all aspects of sport and physical recreation.

PE19 By 2019, to have 45,000 appropriately qualified, part-time and volunteer coaches available to meet demand across all aspects of sport and physical recreation.

PE20 By 2019, to have secured a world-class system for athlete development consisting of services, facilities and competition, following the hosting of the Olympic and Paralympic Games in London 2012.

Places

- | | | |
|--|--|--|
| <p>PL21 ACHIEVED - By 2010, to initiate a Northern Ireland certification process that will improve safety management and the fabric of the major stadia in Northern Ireland, to comply with the Safety of Sports Grounds (Northern Ireland) Order (2006) and associated technical guidance.</p> <p>PL22 By 2013, and subject to the normal approval processes, to have addressed the need for an operationally viable and commercially sustainable multi-sports stadium for Northern Ireland.</p> | <p>PL23 By 2014, to have a minimum of 10 new or upgraded facilities that will support Northern Ireland player/athlete development in Olympic and Paralympic sports.</p> <p>PL24 By 2015, to have amended public policy frameworks to protect and promote access to and sustainable use of publicly-owned land in Northern Ireland for sport and physical recreation.</p> | <p>PL25 By 2019, to ensure that 90% of the population have quality accredited, multi-sports facilities that have the capacity to meet demand, within 20 minutes travel time.</p> <p>PL26 By 2019, to ensure that all planning decisions follow Planning Policy Statement 8: Open Space, Sport and Outdoor Recreation in relation to the provision of spaces for sport and physical recreation.</p> |
|--|--|--|

Appendix VI - Relevant PSA Targets 2008-11

Sport Northern Ireland Business Plan 2011-12

In 2008, the Northern Ireland Executive developed a framework of 23 Public Service Agreements (PSAs). The framework of 23 PSAs focused on addressing the priorities, cross-cutting issues, and challenges of the Programme for Government. The PSAs, therefore, cut across departmental boundaries and many of the outcomes are inter-dependent. In relation to sport, DCAL had the following PSA targets and the table below details Sport Northern Ireland's contribution.

| PSA/Theme | PSA Target | SNI Contribution |
|--|---|--|
| PSA 5 "Tourism" | <ul style="list-style-type: none"> Deliver £229m capital investment by 31 March 2011 in the Northern Ireland Culture, Arts and Leisure infrastructure through a programme of arts, sports, museums, libraries and PRONI capital projects. | Over the period 2010-11, Sport Northern Ireland invested £15.6m (expenditure) in capital projects. |
| PSA 6 "Children and Young People" | <ul style="list-style-type: none"> By 2011, to have 125,000 children participating in sport and physical recreation. | In 2010-11, 176,117 young people (Under 18) participated in sport and physical activity as a direct result in Sport Northern Ireland investment. |
| PSA 8 "Promoting Health and Addressing Health Inequalities" | <ul style="list-style-type: none"> By 2011, halt decline in adult participation in sport and physical recreation. By 2011, halt the rise in obesity. | In 2009-10, 267,835 people participated in sport and physical activity as a direct result of Sport Northern Ireland investment. This was an increase of 167,499 from the previous year. |
| PSA 9 "Promoting Access to Culture, Arts and Leisure Activities" | <ul style="list-style-type: none"> By 2011, halt the decline in adult participation in sport and physical recreation. By 2011, to be on schedule to deliver the Northern Ireland 2012 Olympic and Paralympic Games Strategy, through monitoring key themes progress at six-monthly intervals. By 2011, and subject to the normal approval processes, to have an operationally viable and commercially sustainable multi-sports stadium for Northern Ireland. By 2011, to have a minimum of ten new or upgraded facilities that will support Northern Ireland player/athlete development in Olympic and Paralympic sports and which will be available for community and school use. By 2012, to seek to attract ten nations competing in Olympic or Paralympic Games for pre-games training or acclimatisation. By 2011, to secure agreement of the London Organising Committee of the Olympic and Paralympic Games (LOCOG) or organisers to host the torch relay at four Northern Ireland venues. | <p>Through the development of Northern Ireland's first 50m swimming pool, Sport Northern Ireland aims to support Northern Ireland player/athlete development in Olympic/ Paralympic sports; increase levels of sustained participation in sport; and increase standards of performance.</p> <p>SNI is working in partnership with a number of partners including DCAL, Northern Ireland Tourist Board, Invest NI and Disability Sports NI to deliver 10 Pre-Games Training Camps and Events to Northern Ireland.</p> |

| | |
|---------------|---|
| CAAN | Countryside Access and Activities Network |
| CDPI | Coaching Development Programme for Ireland |
| DCAL | Department of Culture, Arts and Leisure |
| DCMS | Department for Culture, Media and Sport |
| DFP | Department of Finance and Personnel |
| KPI | Key Performance Indicator |
| LISPA | Lifelong Involvement in Sport and Physical Activity |
| LTAD | Long-Term Athlete Development |
| NIGEAE | Northern Ireland Guide to Expenditure, Appraisal and Evaluation |
| PDC | Performance Development Centre |
| PDP | Practitioner Development Programme |
| PSA | Public Service Agreement |
| SINI | Sports Institute Northern Ireland |
| UKCC | United Kingdom Coaching Certificate |

This document is available in other accessible formats on request, and online at www.sportni.net

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