

Sport Northern Ireland

Business Plan 2009-10



Supported by
The National Lottery

sport
Northern Ireland

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

2	Strategic Priorities
3	Principles
4	Approach to Delivery
4	Governance, Risk and Accountability
5	Annual Budget
6	Corporate Key Performance Indicators
	Table 1 - Overview of Corporate KPIs
7	Annual Targets
	Table 2 - Detailed Business Plan 2009-10
18	Appendix I - Unit Structure and Lead Officers
19	Appendix II - Sport Northern Ireland Programme Areas
23	Appendix III - Sport Matters Targets
26	Appendix IV - Relevant Public Service Agreement Targets
27	Appendix V - Glossary

Sport Northern Ireland is the leading public body for the development of sport in Northern Ireland. Its corporate vision is:

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

In practice, this means Sport Northern Ireland will create and develop programmes and partnerships that will address its three strategic objectives:

1. Increased participation in sport and physical recreation;
2. Improved sporting performances; and
3. Improved efficiency and effectiveness in the administration of sport.

In order to realise Sport Northern Ireland’s strategic objectives the following corporate outcomes will be realised against key priority areas:

CORPORATE OUTCOMES	PRIORITY AREAS
1. Professional, accountable, and autonomous sporting organisations.	“STRONG PARTNERS”
2. Improved safety at major sporting venues.	“SAFER PLACES”
3. Increased participation in sport and physical activity, especially among under-represented groups.	“ACTIVE PEOPLE”
4. Increased number of athletes with improved sporting performance.	“SUCCESSFUL ATHLETES”
5. Contribution to broader government priorities.	“ADVOCACY OF SPORT AND PHYSICAL RECREATION”
6. Increased efficiency and effectiveness in the attainment of corporate outcomes.	“SUPPORTING DELIVERY AND LEADERSHIP”

These outcomes fully reflect the priorities of the organisation over the three years of the current Corporate Plan (2008-11). Sport Northern Ireland strives to achieve its vision by leading and supporting its partners, investing National Lottery and Exchequer funding where it is needed most, and advising on policy and strategy for the future.

Sport Northern Ireland has been working in partnership with the Department of Culture, Arts and Leisure (DCAL) to develop a new ten-year Strategy for Sport and Physical Recreation in Northern Ireland - ‘Sport Matters’. This strategy

sets out the key strategic priorities for sport and informs the direction for future investment, underpinning three areas:

- Participation;
- Performance; and
- Places.

This Business Plan, agreed by DCAL, details Sport Northern Ireland’s contribution to delivering on the plans and priorities within the Strategy, and the Programme for Government.

Sport Northern Ireland has three principles that underpin its Corporate Plan:

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 Sport Northern Ireland's corporate vision is to be realised ("a culture of lifelong involvement and success in sport contributing to a peaceful, fair and prosperous society"). Taking account of the Lifelong Involvement in Sport and Physical Activity Framework (LISPA), Sport Northern Ireland 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, Sport Northern Ireland will work with governing bodies to develop long-term athlete development frameworks, which set out the optimum development pathways for their sport. By mapping participant-athlete pathways, Sport Northern Ireland 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** – As the leading public body for the development of sport in Northern Ireland, Sport Northern Ireland is committed to tackling discrimination and to promoting equality of opportunity for people to participate and perform in sport and physical recreation at all levels, regardless of age; gender; race; disability; marital status; sexual orientation; dependency; religion/belief; or community background. The organisation's '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 2008-11, Sport Northern Ireland 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 equality impact assessments are carried out on all policies, programmes and services and assisting key partners to embed equity into all of their functions.

Sport Northern Ireland will also support key partners to take action in demonstrating their commitment to child protection and drug-free sport, thus ensuring a safe, fair and ethical sporting environment for all those in Northern Ireland who wish to participate.

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 objectives.

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 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 will ensure effective governance, risk and accountability measures are implemented through both its existing board/committee structures and an annual internal/external audit. The detailed policies and procedures are derived from its management statement and financial memorandum with DCAL, subject to annual review and development.

In order to measure the impact of its work, Sport Northern Ireland employs a range of both qualitative and quantitative measures to reflect its work holistically. Progress is monitored through a performance management system and a quarterly report to DCAL at scheduled Governance and Accountability meetings.

Sport Northern Ireland performance against the output targets will be measured using the Red Amber Green (RAG) system, with reporting back to DCAL by exception (against Red and Amber) targets.

The definitions of Red, Amber and Green are as follows:

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

Annual Budget

Sport Northern Ireland Business Plan 2009-10

Sport Northern Ireland's Business Plan for 2009-10 is based on a gross budgeted investment of **£34.3m**. The following tables detail its investment by source of funding and priority areas.

SOURCE OF FUNDING	£m	%
Exchequer	21.4	62
Lottery	12.6	37
Income	0.3	1
Total	34.3	100

PRIORITY AREAS FOR INVESTMENT	£m	%
1. Strong Partners	0.2	1
2. Safer Places	5.4	15
3. Active People	17.3	50
4. Successful Athletes	8.9	26
5. Advocacy of Sport and Physical Recreation	0.6	2
6. Supporting Delivery and Leadership	1.9	6
Total	34.3	100

Corporate Key Performance Indicators

Sport Northern Ireland Business Plan 2009-10

In order to facilitate high-level reporting and the provision of detailed targets for all of Sport Northern Ireland's programmes, an overview of the Business Plan has been presented in Table 1. The table presents the Corporate Key Performance Indicators (KPIs) for each of the priorities, along with baselines and targets.

TABLE 1: OVERVIEW OF CORPORATE KPIs

PRIORITY	CORPORATE KEY PERFORMANCE INDICATORS	2008-09 TARGET	2008-09 ACTUAL	2009-10 TARGET
STRONG PARTNERS	1. No of governing bodies attaining reasonable level of assurance through a Sport Northern Ireland or external management and governance audit.	12	7	34
SAFER PLACES	2. No. of safety work projects completed in line with the requirements of the Northern Ireland Guide to Safety at Sports Grounds (Red Guide).	New KPI	0	4
ACTIVE PEOPLE	3. Total number of people participating in sport and physical activity in the last 12 months. ¹	53,267	59,265	97,597
	4. No. of people from under-represented groups participating in sport and physical activity in the last 12 months. ²	22,113	27,454	51,285
SUCCESSFUL ATHLETES	5. No. of coaches qualified by the governing bodies at levels 1-4, using Coaching Development Programme for Ireland (CDPI)/UK Coaching Certificate (UKCC) - endorsed qualification systems.	2,500	2,981	3,781
	6. No. of medals won at Commonwealth Games, World/European Championships and Olympic/Paralympic Games by athletes (aged 16 and over) from the governing bodies in which Sport Northern Ireland invests.	20 300	31 194	16 216
	7. No. of Northern Ireland athletes representing GB/Ireland either as individuals or part of British/Irish teams from the governing bodies in which Sport Northern Ireland invests.	0	0	7
	8. No. of new or upgraded facilities supporting Northern Ireland player/athlete development in Olympic/Paralympic sports. ³			
ADVOCACY OF SPORT AND PHYSICAL RECREATION	9. To develop and implement Sport Northern Ireland's Research Strategy 2008-12 and a number of associated research projects.	5	4	5
SUPPORTING DELIVERY AND LEADERSHIP	10. Production of monthly management information to ensure budgetary control and spend.	New KPI	£31m	£34m

Note 1: The numbers reflect people participating in sport and physical recreation as a result of targeted Sport Northern Ireland funded programmes.

Note 2: Under-represented groups include people aged 50+, women and girls, people with a disability, and anyone from a minority ethnic community.

Note 3: The Elite Facilities Programme is designed to develop a number of sports facilities in Northern Ireland to support player/athlete development in Olympic and Paralympic sports. During 2009-10 Sport Northern Ireland will work with preferred bidders to develop seven capital projects through their procurement life-cycle.

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 2009-10 is based on a gross budgeted investment of £34.3m. Table 2 details how this investment will be allocated to achieve Sport Northern Ireland's objectives and KPI targets, using the following framework:

- o Corporate Outcomes and Priority Areas;
- o Programmes;
- o Key Performance Indicators (Corporate KPIs highlighted in blue);
- o Baselines for 2008-09;
- o Output targets for 2009-10;
- 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 corporate outcome, in which case they have been allocated to the corporate outcome they impact upon most. Further information on each programme area is included in Appendix II.

Sport Northern Ireland Business Plan 2009-10

TABLE 2: DETAILED BUSINESS PLAN 2009-10

CORPORATE OUTCOME 1: “STRONG PARTNERS” PROFESSIONAL, ACCOUNTABLE AND AUTONOMOUS SPORTING ORGANISATIONS							
PROGRAMMES AND KEY PERFORMANCE INDICATORS		2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
1.1 MODERNISING BUSINESS SYSTEMS							
1.1.1	The number of governing bodies attaining a reasonable level of assurance through a Sport Northern Ireland or external Management and Governance Audit. ⁴	7	34	0.1m	PE13	PSA 6, 8, 9	JP
1.1.2	The number of governing bodies achieving foundation level of the UK Equality Standard.	0	8		PE13	PSA 6, 8, 9	JP
1.1.3	The number of governing bodies attaining a reasonable level of assurance following an NSPCC Child Protection Audit.	12	15		PE13	PSA 6, 8, 9	JP
1.2 CLUB DEVELOPMENT							
1.2.1	The number of governing bodies and local authorities with the Clubmark NI-endorsed club accreditation scheme in place.	New KPI	8	0.1m	PE13	PSA 6, 8, 9	RG
1.2.2	The number of clubs attaining Clubmark NI-endorsed quality accreditation.	New KPI	80		PE13	PSA 6, 8, 9	RG
1.3 ANTI-DOPING							
1.3.1	The number of governing bodies that have optimum Anti-Doping policies and procedures, compliant with the World Anti-Doping Code.	0	15	–	PE13	PSA 8, 9	RG
1.3.2	The number of governing bodies that have developed Anti-Doping Educational Strategies.	0	5		PE13	PSA 8, 9	RG

Note 4: Output target amended from 13 to 34 as instructed by DCAL.

CORPORATE OUTCOME 2: "SAFER PLACES" IMPROVED SAFETY AT MAJOR SPORTING VENUES

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
2.1 STADIA SAFETY						
2.1.1 The number of safety work projects completed in line with the requirements of the Northern Ireland Guide to Safety at Sports Grounds (Red Guide).	New KPI	4	1.7m	PL21	PSA 5, 8, 9	WD
2.1.2 The number of projects brought to a state of readiness which would allow them to commence on site, subject to funding becoming available from the Strategic Stock Take.	New KPI	7		PL21	PSA 5, 8, 9	WD
2.1.3 Launch Phase 4 of the Stadia Safety Programme to complement the implementation of the Safety at Sports Grounds Legislation. Funding of this programme is dependent on funding becoming available through the Strategic Stock Take.	New KPI	Programme launched		PL21	PSA 5, 8, 9	WD
2.2 SOCCER STRATEGY						
2.2.1 The number of soccer clubs having completed the necessary work at their grounds to meet the licensing standard for their respective league.	0	20	3.3m	PL21, PL23	PSA 5, 8, 9	WD

CORPORATE OUTCOME 2: "SAFER PLACES" IMPROVED SAFETY AT MAJOR SPORTING VENUES						
PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
2.3 OVERSEEING FUNCTION						
2.3.1 Implementation of a monitoring and information system to oversee safety arrangements at larger sporting venues in Northern Ireland and the provision of technical and administrative advice to all organisations involved in this process.	<i>New KPI</i>	Monitor district councils with regard to the certification process. Delivery of training and information service to all partners.	0.2m	PL21	PSA 8, 9	PS
2.4 FACILITIES ADVOCACY AND ADVICE						
2.4.1 To develop, consult, oversee and promote a Facilities Strategy for Northern Ireland (2009-19).	<i>New KPI</i>	Strategy launched	0.2m	PL21, PL22, PL23, PL24, PL25, PL26	PSA 5, 8, 9	PS
2.4.2 The percentage of internal responses to requests for design and technical advice to meet pre- and post-business case project management timescales within 15 working days.	<i>New KPI</i>	80%		PL26	PSA 5, 8, 9	CS
2.4.3 The percentage of responses to requests from external agencies including DOE, Planning Service, District Councils, Consultants, Clubs within 15 working days.	<i>New KPI</i>	80%		PL26	PSA 5, 8, 9	CS & PS

CORPORATE OUTCOME 3: "ACTIVE PEOPLE"
INCREASED PARTICIPATION IN SPORT AND PHYSICAL ACTIVITY
ESPECIALLY AMONG UNDER-REPRESENTED GROUPS

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
3.1 EARLY YEARS (PHYSICAL LITERACY, MULTI-SKILLS AND PLAY)						
3.1.1 The total number of people participating in sport and physical activity in the last 12 months.	10,017	9,000	0.1m	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PE19	PSA 6, 8, 9	JN
3.1.2 The number of young people (Under 16) participating in sport and physical activity in the last 12 months.	<i>New KPI</i>	5,400				
3.1.3 The number of people from under-represented groups participating in sport and physical activity in the last 12 months.	3,707	5,580				
3.1.4 The number of people attending/attaining coach development/ leadership courses.	1,044	500				

CORPORATE OUTCOME 3: "ACTIVE PEOPLE" INCREASED PARTICIPATION IN SPORT AND PHYSICAL ACTIVITY ESPECIALLY AMONG UNDER-REPRESENTED GROUPS						
PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
3.2 LIFELONG PARTICIPATION (SPORT IN OUR COMMUNITY, AWARDS FOR SPORT, ACTIVE COMMUNITIES, DISABILITY MAINSTREAMING, BUILDING SPORT, AND PLACES FOR SPORT)						
3.2.1 The total number of people participating in sport and physical activity in the last 12 months.	35,052	73,397	12.6m	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PE19, PL23, PL25	PSA 5, 6, 8, 9	JN & CMcG
3.2.2 The number of young people (Under 16) participating in sport and physical activity in the last 12 months.	22,699	43,946				
3.2.3 The number of people from under-represented groups participating in sport and physical activity in the last 12 months.	20,141	41,185				
3.2.4 The number of people attending/attaining coach development/ leadership courses.	1,973	3,624				
3.2.5 To implement a new Places for Sport Programme (subject to outcome of Strategic Stock Take bid for £5m).	<i>New KPI</i>	Programme launched by June 2009				

CORPORATE OUTCOME 3: "ACTIVE PEOPLE"
INCREASED PARTICIPATION IN SPORT AND PHYSICAL ACTIVITY
ESPECIALLY AMONG UNDER-REPRESENTED GROUPS

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
3.3 OUTDOOR RECREATION (TOLLYMORE MOUNTAIN CENTRE, MLTNI, NIMCRCC, CAAN, AND OUTDOOR GOVERNING BODIES)						
3.3.1 The total number of people participating in sport and physical activity in the last 12 months.	14,196	15,200	0.1m	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11, PE19	PSA 6, 8, 9	JN & TF
3.3.2 The number of young people (Under 16) participating in sport and physical activity in the last 12 months.	<i>New KPI</i>	8,620				
3.3.3 The number of people from under-represented groups participating in sport and physical activity in the last 12 months.	3,606	4,520				
3.3.4 The number of people attending/attaining coach development/ leadership courses.	590	2,990				

CORPORATE OUTCOME 4: "SUCCESSFUL ATHLETES"
**INCREASED NUMBER OF ATHLETES WITH IMPROVED SPORTING PERFORMANCE
 THROUGH THE DESIGN AND IMPLEMENTATION OF STRATEGIES, STRUCTURES AND SYSTEMS**

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
4.1 PERFORMANCE SPORT (INVESTING IN PERFORMANCE SPORT, TALENT SYSTEMS, ATHLETE SUPPORT PROGRAMME, COACHING, PRACTITIONER DEVELOPMENT PROGRAMME, PERFORMER DEVELOPMENT CENTRES, AND SPORTS INSTITUTE NORTHERN IRELAND)						
4.1.1 The number of governing bodies, partners and coaches developing talent systems, having increased awareness of world-class talent practice and delivering specific talent projects.	<i>New KPI</i>	10	7.3m	PE16, PE18, PE20	PSA 8, 9	RG
4.1.2 The number of people participating in sport and physical activity in the last 12 months through targeted programmes managed by the governing body.	22,715	25,215		PA4, PA5, PA6, PA7, PA8, PA10, PA11, PE13	PSA 6, 8, 9	JP
4.1.3 The number of coaches qualified by the governing bodies at levels 1-4, using CDPI/UKCC-endorsed qualification systems.	2,981	3,781		PE16, PE18	PSA 8, 9	JP
4.1.4 The number of medals won at Commonwealth Games, World/European championships and Olympic/Paralympic games by athletes (aged 16 and over) from the governing bodies in which Sport Northern Ireland invests.	31	16		PE12, PE15, PE17	PSA 8, 9	SO & JP
4.1.5 The number of Northern Ireland athletes representing GB/Ireland either as individuals or part of British/Irish teams from the governing bodies in which Sport Northern Ireland invests.	194	216		PE13, PE14, PE20	PSA 8, 9	SO & JP
4.1.6 The number of people attaining coach development/leadership courses supported through Sport Northern Ireland investment in governing body plans.	1,145	1,200		PE13, PE18, PE19, PE20	PSA 8, 9	RG
4.1.7 The number of practitioners applying for and successfully completing the Practitioner Development programme each year.	13	15		PE18, PE20	PSA 8, 9	RG
4.1.8 The number of young people making use of Performance Development Centres (PDCs) on a regular basis with improvement in performance evidenced by staff.	0	75	–	PE20, PL22, PL23	PSA 6, 8, 9	RG

CORPORATE OUTCOME 4: “SUCCESSFUL ATHLETES”
INCREASED NUMBER OF ATHLETES WITH IMPROVED SPORTING PERFORMANCE
THROUGH THE DESIGN AND IMPLEMENTATION OF STRATEGIES, STRUCTURES AND SYSTEMS

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
4.2 ELITE FACILITIES PROGRAMME						
4.2.1 The number of new or upgraded facilities supporting Northern Ireland player/athlete development in Olympic/Paralympic sports. ⁵	0	0	1.9m	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PE11, PE20, PL22, PL23	PSA 5, 6, 8, 9	AC
4.3 PRE-GAMES TRAINING CAMPS						
4.3.1 The number of visiting teams to utilise venues in Northern Ireland as Pre Games Training Camps prior to the 2012 Olympic/ Paralympic Games.	<i>New KPI</i>	0 ⁶	–	PL23	PSA 5, 8, 9	PS & RMCC

Note 5: Programme specific KPIs for the Elite Facilities Programme will be developed on project completion.

2009/10 Targets include:

- 50m Swimming pool: Full Business Case and procurement strategy approved, detailed design approved, and investment decision made; and
- Six other projects progressed - Preferred bidders identified and Outline Business Cases approved, Full Business Cases, Royal Institute of British Architects Stage D; and procurement strategies submitted and approved.

Note 6: No quantifiable target has been set for this programme area in 2009-10. After a consultation period, governing bodies have indicated that countries will not be in a position to commit to PGTC until 6/12 months before the Games.

CORPORATE OUTCOME 5: "ADVOCACY"						
CONTRIBUTION TO BROADER GOVERNMENT PRIORITIES THROUGH THE ADVOCACY OF SPORT						
PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
5.1 MARKETING						
5.1.1 To develop, implement and monitor a strategic marketing plan to include press, PR, events, and website etc.	New KPI	Implement the marketing plan	0.3m	All	PSA 5, 6, 8, 9	RMcC
5.1.2 The number of sporting events planned and hosted by governing bodies with the support of Sport Northern Ireland in the last 12 months.	6	6		PE13, PE17, PE20, PL22, PL23	PSA 5, 6, 8, 9	JP & RMcC
5.2 POLICY, PLANNING AND RESEARCH						
5.2.1 To develop and implement Sport Northern Ireland's Research Strategy 2008-12 and a number of associated research projects. ⁶	4	5	0.3m	PA1, PA2, PA3	PSA 6, 8, 9	PD
5.2.2 The percentage response to all Freedom of Information and DCAL Information Requests within the required time frame.	New KPI	75%		PA1, PA2, PA3	PSA 6, 8, 9	PD

Note 6: Research to include:
Large Scale Sport and Physical Activity Survey to commence June 2009 for completion in September 2010; and
The design of a methodology for a 'Children and Young Peoples' PE and Sport Survey'.

CORPORATE OUTCOME 6: "SUPPORTING DELIVERY AND LEADERSHIP"
INCREASED EFFICIENCY AND EFFECTIVENESS IN THE ATTAINMENT OF CORPORATE OUTCOMES

PROGRAMMES AND KEY PERFORMANCE INDICATORS	2008-09 BASELINE	2009-10 OUTPUT TARGETS	BUDGET (£)	SPORT MATTERS TARGET	PSA TARGET	LEAD OFFICER
6.1 FINANCE						
6.1.1 Production of monthly management information to ensure budgetary control and spend.	£31m	£34m of spend	0.3m	All	PSA 5, 6, 8, 9	RMcD
6.2 AUDITING						
6.2.1 Production of Assurance Statements covering 80% of the Audit Strategy.	<i>New KPI</i>	One interim and one annual statement	-	All	PSA 5, 6, 8, 9	LB
6.3 HUMAN RESOURCES						
6.3.1 Reduction in absence and attrition rates coupled with policies and reward strategies being implemented.	Absence: 5% Attrition: 10%	Absence: 4.5% Attrition: 8%	0.3m	All	PSA 5, 6, 8, 9	TG
6.3.2 Full implementation of Human Resource Information System, thus enabling a more effective and efficient HR function whilst reducing administration.	<i>New KPI</i>	100% of staff utilising the system		All	PSA 5, 6, 8, 9	TG
6.4 INFORMATION, COMMUNICATION AND TECHNOLOGY						
6.4.1 The percentage of Information System Projects implemented, ensuring data security.	<i>New KPI</i>	75%	0.4m	All	PSA 5, 6, 8, 9	MS
6.5 INVESTMENT ASSURANCE						
6.5.1 The percentage of business cases received, quality assured and a response issued within a two-week period.	<i>New KPI</i>	100%	0.1m	All	PSA 5, 6, 8, 9	JB
6.6 HOUSE OF SPORT						
6.6.1 To ensure appropriate governance and accountability within Sport Northern Ireland through the organisation of bi-monthly audit committee and council meetings.	<i>New KPI</i>	12 meetings	0.8m	N/A	PSA 5, 6, 8, 9	AS

Appendix I - Unit Structure and Lead Officers

Sport Northern Ireland Business Plan 2009-10

UNIT	NAME	JOB TITLE	BUSINESS PLAN REFERENCE
PARTICIPATION AND FACILITIES	Nick Harkness	Director	NH
	John News	Participation Manager	JN
	Ciaran McGurk	Building Sport Manager	CMcG
	Alison Campbell	Elite Facilities Programme Manager	AC
	Trevor Fisher	Tollymore Mountain 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	Performance Sport Manager	JP
	Robin Gregg	Performance Systems Manager	RG
	Ian Weir	Performance Sport - Finance Manager	IW
CORPORATE SERVICES	Andrew Sloan	Director	AS
	Rachael McDowell	Finance Manager	RMcD
	Paul Donnelly	Policy, Planning and Research Manager	PD
	John Beggs	Investment Appraisal Manager	JB
	Richard McCormick	Marketing Manager	RMcC
	Turlough Gorman	Human Resources Manager	TG
	Leigh Brown	Internal Auditor	LB
	Marcus Smith	IS Manager	MS

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.

Athlete Support Programme

The Athlete Support Programme is an investment programme that will provide 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.

Awards For Sport Programme

Awards for Sport is a new small grants programme that will be 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 corporate outcomes and targets outlined in Sport Matters.

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.

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.

Early Years

Sport Matters and related targets operate within a Lifelong Involvement in Sport and Physical Activity (LISPA) theoretical framework for sports development. A number of essential phases at the early stages of a child's experience of physical activity provide the foundation of the LISPA model. These three phases - Active Start, Fundamentals, and Learning to Play and Practice - collectively provide opportunities for the development of physical literacy. A range of Sport Northern Ireland investment initiatives have therefore prioritised projects aimed at promoting the development of physical literacy in children.

Elite Facilities Programme

The 2012 Olympic and Paralympic Games is the catalyst to develop sport in every region of the UK, and in Northern Ireland approximately £50m has been earmarked to address some of the infrastructure deficit which has contributed to the underdevelopment of sports throughout the province. The Elite Facilities Programme aims to increase levels of sustained participation in sport and increase standards of performance. The

programme includes the development of Northern Ireland's first 50m swimming pool, while other facilities must be from the 21 eligible Olympic sports.

Events Programme

The Events Programme assists eligible organisations with the bidding for and running of sports events in Northern Ireland. The programme seeks to fund international events which involve a significant number of competitive nations from across the world. Typically, funding will be available for venue, equipment and facility hire; transport, accommodation and catering costs; marketing costs; costs associated with opening and closing the event; and ensuring that event personnel have appropriate training. Other eligible costs include insurance, printing and minor capital improvements to facilities or purchase of equipment.

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, 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.

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.

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.

Performer Development Centres

In order to implement and support the delivery of Long-Term Athlete Development (LTAD) pathways, Sport Northern Ireland is wishing to establish a network of regional 'Performer Development Centres' (PDCs). Each centre will have approximately 20-30 athletes, accessing a range of support services. These facilities will focus on training and delivering athletes with the potential to compete successfully in international competition, with an emphasis on Olympic/Paralympic and Commonwealth sports, and will provide a quality assured support service to athletes aspiring to gain membership of SINI. LTAD is an athlete-centred, coach-led, development-driven and sports science/sports medicine supported concept.

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.

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.

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.

Soccer Strategy Facilities Programme

The Soccer Strategy Facilities Programme aims to develop football stadia throughout Northern Ireland at UEFA, Irish Premier League and Premier Intermediate League level. The programme will improve the standard of football facilities, which will in turn enhance player/spectator satisfaction. The Facilities Programme will contribute to the

aims and objectives of the key stakeholders, namely the Irish Football Association, DCAL and Sport Northern Ireland.

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 a number of elite coaches and able-bodied and disabled athletes, allowing them to reach the optimum level of performance.

Stadia Safety Programme

The Stadia Safety Programme aims to assist the 'owners' of major soccer, rugby and GAA grounds, on a strategic basis, to ensure the safety and comfort of spectators attending fixtures played at their venues. The programme will address necessary safety works such as construction of crowd control rooms; covered seating; resurfacing; provision for disabled spectators; erection of safety gates and fencing; and installation of CCTV systems.

Tollymore Mountain 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.

Participation

- | | | |
|--|--|---|
| <p>PA1 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.</p> <p>PA2 By 2010, to have reviewed economic impact of sport and physical recreation in Northern Ireland.</p> <p>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.</p> <p>PA4 By 2013, to have stopped the decline in adult participation in sport and physical recreation.</p> | <p>PA5 By 2014, to have increased the number of people in Northern Ireland in membership of at least one sports club.</p> <p>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.</p> <p>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).</p> <p>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).</p> | <p>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).</p> <p>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).</p> <p>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).</p> |
|--|--|---|

Performance

PE12 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 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 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> |
|--|--|--|

The Northern Ireland Executive has developed a framework of 23 Public Service Agreements (PSAs). The framework of 23 PSAs is 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 has the following PSA targets:

PSA/Theme

PSA Target

PSA 5

"Tourism"

- 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.

PSA 6

"Children and Young People"

- By 2011, to have 125,000 children participating in sport and physical recreation.

PSA 8

"Promoting Health and
Addressing Health Inequalities"

- By 2011, halt decline in adult participation in sport and physical recreation.
- By 2011, halt the rise in obesity.

PSA 9

"Promoting Access to Culture,
Arts and Leisure Activities"

- 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 Paralympics 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.

Appendix V - Glossary

Sport Northern Ireland Business Plan 2009-10

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
KPI	Key Performance Indicator
LISPA	Lifelong Involvement in Sport and Physical Activity
LTAD	Long-Term Athlete Development
MLTNI	Mountain Leader Training Northern Ireland
NIMCRCC	Northern Ireland Mountain and Cave Rescue Coordinating Committee
PDC	Performance Development Centre
PDP	Practitioner Development Programme
PSA	Public Service Agreement
SINI	Sports Institute Northern Ireland
UKCC	United Kingdom Coaching Certificate

Published May 2009

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

Sport Northern Ireland
House of Sport
2a Upper Malone Road
Belfast BT9 5LA

Telephone: 028 9038 1222

Facsimile: 028 9068 2757

Minicom: 028 9068 2593

Email: info@sportni.net

Website: www.sportni.net

