

Sport Northern Ireland

Corporate Plan 2008-11





Contents

4	Foreword
6	Introducing Sport Northern Ireland
8	The Benefits of Sport and Physical Recreation
10	Context
12	Understanding the Plan: 2008-11
20	Sport Northern Ireland's Approach to Delivery
22	Funding the Plan
24	Measuring the Difference



Eamonn McCartan

Chief Executive
Sport Northern Ireland

A handwritten signature in dark ink that reads "Eamonn McCartan". The signature is written in a cursive, flowing style.

I am pleased to present Sport Northern Ireland's Corporate Plan for 2008-11. This document sets out Sport Northern Ireland's key principles, anticipated approaches, and ambitious priorities over the next three years.

Sport and physical recreation can have a profound effect on peoples' lives, whether it's our future athletes being inspired by world-class performances or school children becoming more active. It also plays a crucial role in improving health, education and confidence.

Sport and physical recreation provides a positive platform for communities to come together – not only helping to address community relations, but strengthening community infrastructure. In addition to sport's intrinsic importance, it is also instrumental in contributing to other government agendas, such as: education and skills; community cohesion; social inclusion; neighbourhood renewal; Northern Ireland's image at home and abroad; and the economy. In fact, sport's greatest contribution to other government objectives is its positive impact on public health.

However, right now, sport and physical recreation in Northern Ireland is facing some challenging times.

The structure of government in Northern Ireland has undergone considerable change over the last ten years, and it is reasonable to assert that the next ten years will bring more change – not least in the implementation of the Review of

Public Administration. Changes in public sector governance have coincided with considerable economic downturn, driven by regional, national and global circumstances. The Northern Ireland Executive's 'Programme for Government' has, at its heart, an aspiration "to grow a dynamic, innovative economy"; this is a challenge faced by us all. As the leading public body for the development of sport in Northern Ireland, Sport Northern Ireland seeks to ensure that 'sport' is able to respond to this challenge – and is resourced to deal with changing circumstances.

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'. I am motivated by this Strategy; it is an ambitious document which sets out the case for ongoing and increased investment in sport and physical recreation. In turn, this investment will help deliver a range of sporting, education and health outcomes. The Strategy's vision of "a culture of lifelong enjoyment and success in sport" is indicative of what Sport Northern Ireland is aiming to achieve – ensuring that everyone has access to local sporting facilities; encouraging high-quality

participation in sport for all ages; and enabling talented athletes to compete and win at the highest levels in their sports.

The London 2012 Olympic and Paralympic Games present a unique opportunity for Northern Ireland, particularly in terms of high performance sport. With this in mind, Sport Northern Ireland is committed to developing Olympic-standard sports facilities as a legacy from the 2012 Games, providing the opportunity for future sporting successes. Northern Ireland stands to benefit considerably from this long-term legacy, and so all sporting bodies are working together to grasp the opportunity with both hands.

Sport Northern Ireland is keen to promote the message that sport and physical recreation is for everyone, regardless of age, gender or ability. The benefits of an active lifestyle should be fully embraced and enjoyed by all. Along with our partner organisations – the governing bodies of sport, district councils, education and library boards, local communities, etc – we are moving forward to create a shared future for everyone across the province. Therefore I endorse this plan and urge you to join forces with us to build a healthier, more active and successful sporting society in Northern Ireland.



Introducing Sport Northern Ireland



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 creates and develops programmes and partnerships that will address its three strategic objectives:

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

In order to realise these 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 of major sporting venues	“SAFER PLACES”
3. Increased participation in sport and physical recreation, 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 Sport Northern Ireland over the next three years through its Corporate Plan (hereafter, ‘this Plan’).

Sport Northern Ireland strives to achieve its vision by **leading and supporting its partners**, investing National Lottery and Executive funding where it is needed, and advising on policy and strategy for the future.

Sport Northern Ireland is based at the House of Sport in Belfast, and operates a National Outdoor Training Centre at the base of the Mourne Mountains – Tollymore Mountain Centre. Sport Northern Ireland also funds and manages the Sports Institute Northern Ireland (SINI), based at the Jordanstown campus of the University of Ulster. SINI prepares Northern Ireland's best athletes to perform on the world stage by providing an environment that nurtures elite athletes and coaches.

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 a new shared sporting vision: 'a culture of lifelong enjoyment and success in sport'. It sets out the key strategic priorities for sport and physical recreation and informs the direction of future investment – underpinning three areas: **participation**, **performance** and **places**. This document will be published in due course.

Developing a culture of lifelong enjoyment and success in sport within Northern Ireland is a collective responsibility, dependent upon the support and commitment of Sport Northern Ireland's partners.

The next three years present a unique opportunity for the development of sport and physical recreation in Northern Ireland, with the London 2012 Olympic and Paralympic Games and the Commonwealth Games in Glasgow in 2014. As such, Sport Northern Ireland is committed to developing elite sporting facilities so that Northern Ireland can benefit considerably from the long-term legacy of the Games.

This Plan, agreed by DCAL, summarises Sport Northern Ireland's contribution to delivering on the priorities within the Strategy. It also includes the organisation's plans for investing Executive and National Lottery funds.



The Benefits of Sport and Physical Recreation

“Sport embraces much more than traditional team games and competition. ‘Sport’ means all forms of physical activity which, through casual or organised participation, aim at expressing or improving physical fitness and mental well-being, forming social relationships or obtaining results in competitions at all levels.” (Council of Europe, European Sports Charter)

The importance of sport and physical recreation

The importance of sport and physical recreation is now well recognised and publicly acknowledged.

People in Northern Ireland are passionate about sport and physical recreation; they value participating, competing, volunteering and spectating – all of which provide for lifelong enjoyment and fulfilment. With this in mind, sport and physical recreation is a pervasive cultural force in Northern Ireland and is instrumental in improving peoples’ quality of life.

In addition to sport’s intrinsic importance, there is a growing awareness of the significant contribution it can make to society in terms of health; education and skills; community cohesion;



The Benefits of Sport and Physical Recreation

social inclusion; neighbourhood renewal; Northern Ireland's image at home and abroad; and the economy.

Sport Northern Ireland promotes the message that sport and physical recreation is for everyone – no matter what age, gender or ability. The benefits of an active lifestyle should be fully embraced and enjoyed by all. Along with its partner organisations, Sport Northern Ireland is moving forward to create a shared and physically active future for everyone in Northern Ireland.

A Collaborative Approach

In order to realise the benefits of sport and physical recreation, a collaborative approach is needed.

Sport Northern Ireland will **work with, and support**, a range of key organisations to ensure the delivery of Sport Matters. The organisation will also engage the public, private and voluntary sectors to make sure a collaborative approach is taken to maximise the benefits of sport and physical recreation for everyone in Northern Ireland.



Context

Northern Ireland's Programme for Government

The Northern Ireland Government's strategic agenda is set out in 'Building a Better Future'. Its overarching aim is to build a peaceful, fair and prosperous society in Northern Ireland, with respect for the rule of law and where everyone can enjoy a better quality of life - now, and in years to come.

With its limited resources, Sport Northern Ireland recognises that it cannot directly achieve the broader governmental priorities. However, the organisation still believes that it has a key role in advocating sport and physical recreation as a means of indirectly contributing to the themes and priorities of 'Building a Better Future'.

Key Challenges Facing Sport in Northern Ireland

Given the current economic climate, a key challenge for sport and physical recreation in Northern Ireland is to maintain the significant contribution it makes to the economy. Recent research carried out by Sport Northern Ireland indicates that this can be qualified as follows:

- Jobs – 13,700 people are employed in sport-related employment;
- Spend – £446 million was spent by consumers on sport-related goods and services in 2004; and
- Added value – sport-related activity adds £452 million to the Northern Ireland economy.

Sport Northern Ireland has made good progress in developing opportunities for participation in sport and physical recreation. There remains, however, much to be done.

During the period of 2007-08, only 49% of adults living in Northern Ireland participated in sport. Only 22% were members of a sports club or organisation, and only 6% volunteered in sport. (NISRA – Central Survey Unit – Northern Ireland Continuous Household Survey 2007-08.)

Therefore, Sport Northern Ireland has the challenge of making sport and physical recreation more desirable and accessible to the Northern Ireland population – which for many will require a change in lifestyle.

In order to involve more people in sport and physical recreation, Sport Northern Ireland's key challenge is to ensure that there is a strong sporting infrastructure (people, organisations and facilities) that can support, sustain and develop them.

People with the right knowledge, skills and understanding are needed to provide enjoyable and safe opportunities for people to participate in sport and physical recreation. A province-wide network of teachers, coaches, leaders, club officials, and volunteers can do just that – providing the inspiration that is required to create a culture of lifelong enjoyment and success in sport for all. One challenge is to ensure that these people are recruited, developed and supported on both a paid and voluntary basis. This will then enable increased participation and improved sporting performance across Northern Ireland.

Sport Northern Ireland needs modernised 'fit for purpose' organisations to lead and deliver sport and physical recreation. Increasingly, it faces demands on resources at both a regional and local level. One such challenge is to ensure that organisations have the capability to deliver.

Context

Furthermore, Sport Northern Ireland must ensure that organisations, at every level, work together to guarantee that the resources available are maximised.

The provision of safe, quality environments in which people can take part in sport and physical recreation is crucial. However, Sport Northern Ireland's recent audit of sports facilities in Northern Ireland found that current levels are not sufficient to meet the existing and anticipated demand. This audit also showed high unmet demands for a number of key facility types – including pitches and sports halls. Furthermore, large proportions of people do not have acceptable levels of access to a variety of sports facilities and must travel unacceptable distances to participate in their chosen activity. This in turn may deter people from taking part in sport and physical recreation. Sport Northern Ireland must therefore support the development of new sports facilities – as well as effectively utilising the ones currently available. (These include local schools, sports clubs, leisure centres, community buildings, parks and the natural environment.)

Strategy for Sport and Physical Recreation in Northern Ireland - 'Sport Matters'

The Strategy sets out the key strategic priorities for sport and physical recreation over the next ten years and informs the direction of future investment. As a strategic document, it poses great challenges for every individual and every organisation with a stake in sport; physical recreation; health; education; social and community well-being; and the environment.

Following consultation, the people of Northern Ireland

articulated their aspirations and the long-term vision for sport and physical recreation in Northern Ireland over the next decade: 'a culture of lifelong enjoyment and success in sport'. The document is structured to reflect the current and anticipated needs of sport and physical recreation as expressed through consultation. These relate to:

- **Participation;**
- **Performance;** and
- **Places.**

Key partners (in particular, DCAL), governing bodies of sport and district councils will also be planning how they will contribute.

Sport Northern Ireland has a role in both planning and delivering its own contribution, as well as **supporting its partners plans** and sustain their contributions to Sport Matters. This Plan outlines Sport Northern Ireland's contribution to Sport Matters.

Building on Progress

The priorities outlined in this Plan represent a continuation, albeit with a significantly increased resource, of the previous Corporate Plan. It aims to consolidate progress made to date, and with the help of Sport Northern Ireland's partners, makes a significant difference particularly in relation to increasing participation and improving sporting performance.

Over the period of the previous Corporate Plan, Sport Northern Ireland has made good progress in developing sport and physical recreation. This progress is articulated in its most recent Annual Review which can be downloaded at www.sportni.net, with some specific examples outlined as follows:

- SINI continued to provide an environment that nurtures elite athletes and coaches, providing them with top class facilities, services and expertise to help improve performance. A world-class sports facility was officially launched in 2008; home to SINI, this facility will be a huge benefit to Northern Ireland athletes in the run-up to the London 2012 Olympic and Paralympic Games and beyond.
- As part of a drive to improve governance and performance standards in sport, Sport Northern Ireland continued to support governing bodies of sport to ensure they were modernised and 'fit for purpose'.
- Tollymore Mountain Centre has continued to provide a wide range of skills and leadership training and assessment courses in mountaineering and canoesport.
- Sport Northern Ireland conducted high quality research which contributed towards the evidence-base for sport to inform strategic policy, reinforce the case for the value of sport and enhance the effectiveness of investment e.g. Economic Importance of Sport and Community Sport Programme Evaluation.
- Finally, the organisation has continued to increase and sustain levels of participation among people of all ages and abilities. It has also continued to promote lifelong physical activity by developing and implementing innovative policies and programmes, such as the Sport in Our Community Programme. Programmes such as these have provided quality opportunities for people to participate in sport and physical recreation.

Understanding the Plan 2008-11

Principles

Sport Northern Ireland has three principles that underpin this 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 the vision of this Plan 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 of sport 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.

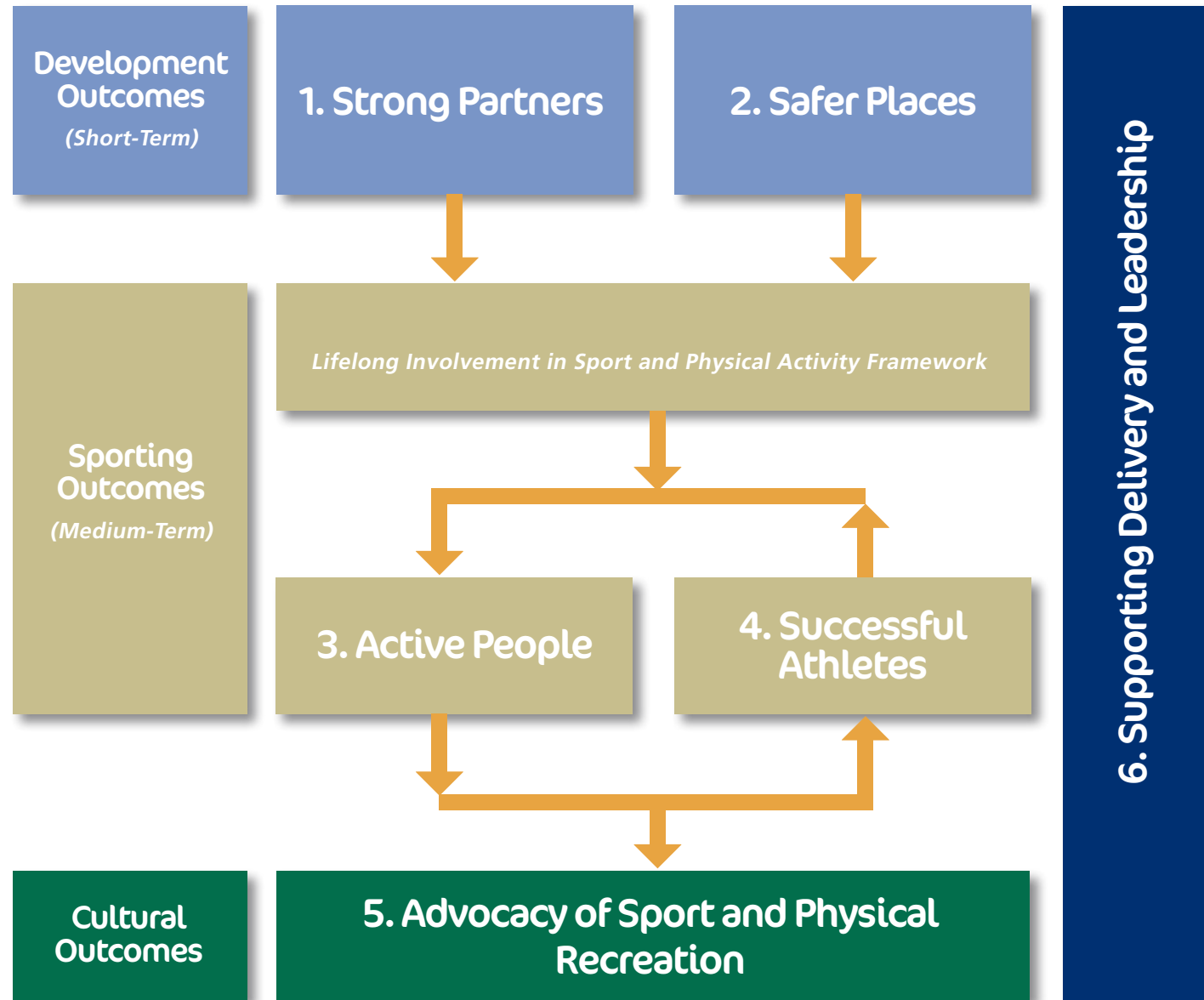


Realising Outcomes

Sport Northern Ireland’s approach to developing sport and physical recreation takes account of the relationship between each priority area. Developmental outcomes cannot be overlooked, and are seen as building blocks to the delivery of the sporting outcomes of increased participation and improved sporting performances. These in turn will deliver the longer-term cultural outcomes as illustrated in Figure 1.



Figure 1



Realising Priorities

This Plan has been devised based on projections that Sport Northern Ireland will have resources of **£96.1m** during the period 2008-11. This includes a projection of £67.6 in Exchequer resources and £27.1m anticipated

Lottery resources.

This investment is not only subject to available resources, but will vary according to the plans of partners and the Lottery applications the organisation receives. Sport Northern Ireland will prioritise investment where it will

have the greatest impact towards increasing participation and improving sporting performance.

Table 1 outlines Sport Northern Ireland's six priority areas and identifies significant actions to be achieved against planned investment.

Table 1

DEVELOPMENTAL OUTCOMES

Priorities	Approach	Significant Actions for 2008-11	Est. Investment £
1. STRONG PARTNERS	<p>These developmental outcomes recognise the key challenges to developing sport and physical recreation in Northern Ireland, particularly in relation to strengthening the human and physical infrastructure. Significant progress in realising these outcomes can be achieved in the short term over the period of this corporate planning cycle by continuing to support the development of a professional, modern sporting workforce capable of delivering participation and performance sporting outcomes.</p> <p>Sport Northern Ireland recognises that very often, and before an investment can be assured, intensive work is required to ensure organisations are 'fit for purpose' to receive government investment. As such, this development work is often a prerequisite for achieving sporting and cultural outcomes.</p>	<ul style="list-style-type: none"> • Sport Northern Ireland will support the modernisation of at least 30 governing bodies of sport. • Sport Northern Ireland will develop with partners the Policy and Investment Strategy to support clubs and community sport, including the agreement of a club development policy and accreditation scheme and support to partners. 	1.1m
2. SAFER PLACES	<p>Through its Facilities Advisory Service, Sport Northern Ireland will provide support and guidance to partners on all matters relating to facility development, provision and safety management, by publishing and/or commenting on technical digests and by providing an appropriate training programme.</p>	<ul style="list-style-type: none"> • Through the Stadia Safety Programme and Soccer Strategy Facilities Programme Sport Northern Ireland will continue to work with partners and invest in new and improved facilities for major sports grounds. • Sport Northern Ireland will continue to work with partners to invest in new and improved player and spectator facilities at major sports venues. 	13.3m

SPORTING OUTCOMES

Priorities	Approach	Significant Actions for 2008-11	Est. Investment £
3. ACTIVE PEOPLE	Short-term participation initiatives and recurrent competitive events will assist targets. However, evidence suggests that to achieve sustained increases in participation and improve sporting performances, lifelong involvement in sport is needed. Sporting outcomes are likely to come to fruition in the medium to long-term (five to ten years).	<ul style="list-style-type: none"> • Sport Northern Ireland will work with district councils, education and library boards and community/voluntary sector organisations by providing policy and investment frameworks which will improve levels of physical literacy among children and young people. • Sport Northern Ireland will invest in a new Awards for Sport Programme to provide direct support for clubs and other community organisations. • Through a new Capital Programme, Sport Northern Ireland will support the refurbishment and replacement of substandard local facilities, and invest in new facilities in areas of under provision, in line with those identified in the new Facilities Strategy (draft). • Through a new Active Communities Programme, Sport Northern Ireland will support the appointment of a network of Community Sports Coaches and Leaders to deliver quality club, school and community based coaching and talent development programmes. • Sport Northern Ireland will continue to invest in the Sport in Our Community Programme to increase opportunities to participate in sport and physical recreation on a regular, frequent and sustained basis in the most disadvantaged areas across Northern Ireland and with under-represented groups. • Sport Northern Ireland will begin the redevelopment of Tollymore Mountain Centre as the National Centre for Outdoor Adventure Activities. 	43m

Priorities	Approach	Significant Actions for 2008-11	Est. Investment £
4. SUCCESSFUL ATHLETES		<ul style="list-style-type: none"> Through the Investing in Performance Sport Programme, Sport Northern Ireland will deliver integrated investment against agreed components of each governing body plan including investment in athlete development, competition and training programmes at a national, regional and local level; provision of athlete support funding to support high performance athletes and investment in performance staffing, including coaches. Through the Elite Facilities Programme, Sport Northern Ireland will work to begin the construction of a range of training and competition facilities for Olympic and Paralympic sports including a 50m pool. 	31.3m



CULTURAL OUTCOMES

Priorities	Approach	Significant Actions for 2008-11	Est. Investment £
5. ADVOCACY OF SPORT AND PHYSICAL RECREATION	Over the medium to long-term (five to ten years), by embedding the principles of the holistic LISPA framework proposed within Sport Matters and sustaining levels of investment in sport, Northern Ireland can expect sport and physical recreation to contribute to the societal outcomes of improved health and well-being, greater community cohesion and the 'feel good' factor derived from success at international competitions and hosting successful sports events.	<ul style="list-style-type: none"> • Sport Northern Ireland will continue to adopt an evidence based approach to work through effective research and monitoring. • Sport Northern Ireland will continue to advocate a strong case for the value of sport and physical recreation as a contributor to achieving broader government priorities. 	1.9m



ORGANISATIONAL OUTCOMES

Priorities	Approach	Significant Actions for 2008-11	Est. Investment £
6. SUPPORTING DELIVERY AND LEADERSHIP	<p>The final outcome is achievable in the short, medium and long-term and is integral to the way that Sport Northern Ireland does its business.</p> <p>Sport Northern Ireland will strive to increase the efficiency and effectiveness of the organisation, as part of a drive for continuous improvement in service delivery.</p>	<ul style="list-style-type: none"> • Driven by the Board, who provide both strategic leadership and positive scrutiny, Sport Northern Ireland will strive to improve its operations, relationships and contributions to sport and wider government and social agendas. • Sport Northern Ireland will endeavour to have people with the knowledge, skills and understanding required to deliver this Plan. • Sport Northern Ireland will continue to improve business processes and efficiency in accordance with the principles of efficient government and operate in an equitable manner, promoting diversity and interdependence. • Sport Northern Ireland will embed environmental considerations into operations and functions by implementing, measuring and reviewing its Environmental Policy and Management System and by considering environmental issues in the development and assessment of policies and strategies and by encouraging partners to improve their own environmental performance. • Sport Northern Ireland will continue to develop new ways of working supported by key business processes including IT, improving internal communications, practices and cross-unit working across the organisation. 	5.5m

Sport Northern Ireland's Approach to Delivery

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 the core expertise, this includes staff with specific experience in capital development and building capacity in organisations. (Particularly in terms of modernising the governance and administration of sports 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 Exchequer and Lottery funds in the shared outcomes of key partners' plans. In particular, it will work with governing bodies of sport in developing and delivering their plans – as well as helping district councils, education and library boards and community/voluntary organisations develop their plans at a local level.

As the leading public body for the development of sport in Northern Ireland, **Sport Northern Ireland will continue to work with a wide range of partners to support the delivery of this Plan**, including the following:

UK and Ireland partners:

- UK Sport
- Sport England
- Sport Scotland
- Sports Council for Wales
- Irish Sport Council
- Sports Coach UK
- Coaching Ireland
- Irish Institute for Sport
- National Governing Bodies of Sport

Regional partners with a Northern Ireland wide remit:

- DCAL and other Government Departments
- Governing Bodies of Sport
- Higher Education Bodies
- Disability Sports NI
- PlayBoard (NI)
- National Society for the Prevention of Cruelty to Children (NSPCC)
- Northern Ireland Sports Forum
- Northern Ireland Commonwealth Games Council
- Countryside Activities and Access Network
- Private Sector

Local delivery partners:

- District Councils
- Education and Library Boards
- Voluntary sector (community groups and sports clubs)

As outlined in Sport Matters much of Sport Northern Ireland's work and investment will be channelled through two key partners – **governing bodies** of sport and **district councils**.



Funding the Plan



Sport Northern Ireland has two primary sources of funding to deliver the corporate outcomes identified, namely Exchequer and Lottery. Table 2 highlights total spend over the three-year period using the indicative allocations from DCAL and the Department for Culture, Media and Sport (DCMS).

Table 2

	FUNDS			
	2008 -09 £	2009 -10 £	2010 -11 £	Total £
Exchequer ¹	24.5m	21.4m	21.7m	67.6m
Lottery ²	6.0m	12.6m	8.5m	27.1m
Other Income	0.8m	0.3m	0.3m	1.4m
TOTAL SPEND	31.3m	34.3m	30.5m	96.1m

In addition to the above, Sport Northern Ireland will continue to bid for additional funding for the delivery of Sport Matters.

Note 1: Exchequer spend includes specific provisions for capital and revenue spend programmes.

Note 2: Spend targets relate to funds currently held on reserve within the Lottery Funds and annual income received each year. No specific capital or revenue allocation is made.



Measuring the Difference

This corporate plan is underpinned by Sport Northern Ireland's annual business plans which provide specific details on programmes, budgets and associated performance indicators to bring the organisation's priorities into effect. Sport Northern Ireland employs a range of quantitative and qualitative measures to reflect its work holistically. The organisation also monitors

its progress through a performance management system and reports quarterly to DCAL at scheduled Governance and Accountability meetings.

Sport Northern Ireland's ten Corporate Key Performance Indicator (KPI) targets for the three-year period are set out in Table 3 against each priority area:

Table 3

PRIORITIES	PROGRAMMES	KEY PERFORMANCE INDICATORS	2007 - 08 BASELINE	2008 - 09 OUTPUT TARGET	2009 - 10 OUTPUT TARGET	2010 - 11 OUTPUT TARGET	2008 - 11 THREE YEAR TARGET
1. STRONG PARTNERS	Modernising Business Systems	1. No. of governing bodies attaining reasonable level of assurance through a Sport Northern Ireland or external management and governance audit.	6	12	34	34	34
	Club Development						
	Anti-Doping						
2. SAFER PLACES	Stadia Safety	2. No. of safety work projects completed in line with the requirements of the Northern Ireland Guide to Safety at Sport Grounds (Red Guide).	0	0	4	3	7
	Soccer Strategy						
	Overseeing Function						
	Facilities, Advocacy and Advice						
3. ACTIVE PEOPLE	Early Years	3. Total no. of people participating in sport and physical activity in the last 12 months. ³	44,759	53,083	88,597	146,174	287,854
	Lifelong Participation						
	Outdoor Recreation	4. No. of people from under-represented groups participating in sport and physical activity in the last 12 months. ⁴	16,029	21,207	45,735	76,344	143,286

Measuring the Difference

PRIORITIES	PROGRAMMES	KEY PERFORMANCE INDICATORS	2007-08 BASELINE	2008-09 OUTPUT TARGET	2009-10 OUTPUT TARGET	2010-11 OUTPUT TARGET	2008-11 THREE YEAR TARGET	
4. SUCCESSFUL ATHLETES	Performance Sport	5. No. of coaches qualified by the governing bodies at levels 1-4, using Coaching Development Programme for Ireland/UK Coaching Certificate - endorsed qualification systems.	4,971	2,500	3,500	4,500	10,500	
	Performer Development Centres	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.	24	20	16	21	57	
	Sports Institute		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.	258	260	260	260	780
	Elite Facilities Programme			0	0	0	7	7
	Pre-Games Training Camps	8. No. of new or upgraded facilities supporting Northern Ireland player/athlete development in Olympic / Paralympic sports ⁵ .						
5. ADVOCACY OF SPORT AND PHYSICAL RECREATION	Marketing Policy, Planning and Research	9. To develop and implement Sport Northern Ireland's Research Strategy 2008-12 and associated research projects.	2	4	5	5	14	
6. SUPPORTING DELIVERY AND LEADERSHIP	Finance, Auditing Human Resources, ICT, Investment Assurance and House of Sport	10. Production of monthly management information to ensure budgetary control and spend.	23	31.3	34.3	30.5	96.1	

As well as regularly reporting to the Board, Sport Northern Ireland will publish an annual review and accounts. The Culture, Arts and Leisure Committee of the Northern Ireland Executive will have a key role in scrutinising Sport Northern Ireland's delivery and the organisation's contribution to Sport Matters. Sport Northern Ireland will work in partnership with DCAL, as well as in accordance with its Management Statement and Financial Memorandum agreements to support this process.

Note 3: The numbers reflect people participating in sport and physical recreation as a result of targeted Sport Northern Ireland funded programmes.

Note 4: Under-represented groups include people aged 50+, women and girls, people with a disability, and anyone from a minority ethnic community.

Note 5: 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 2008-10 Sport Northern Ireland will work with preferred bidders to develop seven capital projects through their procurement life-cycle.

Notes





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

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