

Sport Northern Ireland



Department of Culture, Arts and Leisure
www.dcalni.gov.uk

An Arms Length Body of the Department of Culture, Arts and Leisure



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Réamhrá



Is ábhar dóchais í an chuid seo d'Éirinn ó thaobh an chultúir, na n-ealaíon agus na fóillíochta de. Tá éachtaí déanta ag daoine éagsúla ó na naoi gcontae i gCúige Uladh le blianta beaga anuas; baineadh gradaim Oscar, ghlac lúthchleasaithe páirt sna Cluichí Oilimpeacha agus Parailimpeacha, baineadh boinn i gCraobhchomórtais an Domhain, i gCraobhchomórtais na hEorpa agus i gCraobhchomórtais uile-Éireann.

Áit bheag í Tuaisceart na hÉireann; is féidir athrú suntasach agus substaintiúil a bhaint amach. Is léir le fiche bliain anuas go bhfuil sé sin amhlaidh. Tá i bhfad níos mó oibre le déanamh, áfach, go háirithe i dtaca le dul i ngleic le míchothromaíochtaí eacnamaíochta agus sóisialta. Bhí geilleagar inbhuanaithe agus cúrsaí comhionannais ag croílár Straitéis Buiséid agus Infheistíochta an Fheidhmeannais atá mar chuid de Chlár an Rialtais agus tá an scéal amhlaidh fós. Ina theannta sin, tá gach roinn rialtais faoi cheangal ag oibleagáidí uileghabhálacha dlí poiblí.

Is é an phríomhthosaíocht agus an ceann is tábhachtaí ag an Roinn Cultúir, Ealaíon agus Fóillíochta – is é sin, mo Roinnse agus a cuid comhlachtaí ar neamhchomáin (ALBs) – 'Comhionannas a chur chun cinn, agus Dul i nGleic le Bochtaineacht agus le hEisiamh Sóisialta'.

Tá an tosaíocht polasaí poiblí seo frámaithe go soiléir ag Ráiteas Misin athbhreithnithe RCEF:

“Comhionannas sóisialta agus eacnamaíochta a chur chun cinn agus dul i ngleic le bochtaineacht agus le heisiamh sóisialta, trí shamhail gheilleagrach inbhuanaithe a chur chun cinn go córasach agus acmhainní suntasacha a dhíriú go réamhghníomhach ar earnálacha a bhfuil an mhíchothromaíocht is mó le fáil iontu, sa chomhthéacs níos leithne a bhaineann le deiseanna inláimhsithe agus torthaí intomhaiste a fhorbairt go héifeachtach le feabhas agus comhionannas a chinntiú i gcúrsaí cultúir, ealaíon agus fóillíochta, agus sochaí mhuiníneach, chruthaitheach, eolasach agus shláintiúil a chruthú sa chuid seo d'Éirinn.”

Ní le cultúr, ealaíona agus fóillíocht amháin a bhaineann RCEF. Oibríonn an Roinn ar mhaithe leis an ggeilleagar agus ar mhaithe le comhionannas fosta. Tá mo Roinnse tiomanta d'acmhainní poiblí spriocdhírthe a sheachadadh, go háirithe, do na hearnálacha agus do na grúpaí sin inár sochaí ar gá dóibh aghaidh a thabhairt ar na míchothromaíochtaí is mó laistigh de cheantair a bhfuil an riachtanas oibiachtúil is mó le fáil iontu. Tá cultúr, ealaíona agus fóillíocht ina ngnéithe tábhachtacha d'fhás geilleagrach inbhuanaithe agus is uirlisí riachtanacha iad maidir le cur chun cinn an chomhionannais. Is iad na spriocanna a bheidh againn ná gnóthachtáil den chéad scoth agus cuirfidh comhionannas i leith torthaí taca faoi sin.

Le fócas úr agus dírithe ar fheabhas agus ar chomhionannas, ar rochtain agus ar rannpháirtíocht, caithfidh foireann iomlán RCEF a chinntiú anois go n-athróidh ár múnlaí seachadta le feabhsuithe sóisialta agus eacnamaíochta atá fíor agus buan a sheachadadh ar fud an Tuaiscirt.

Carál Ní Chuilín
Aire Cultúir, Ealaíon agus Fóillíochta

This part of Ireland is a beacon of hope across culture, arts and leisure. In recent years, the nine counties of Ulster have brought us Oscar-winners, Olympians, Paralympians, World Champions, European champions and all-Ireland champions.

The North of Ireland is a small place; substantial change and substantive transformation is achievable. The last two decades have proved that fact. However, much more work is needed, especially on tackling economic and social inequalities. A sustainable economy and the equality agenda have been, and remain, at the core of the Executive's Programme for Government, Budget and Investment Strategy. In addition, all government departments are bound by overarching public law obligations.

The top priority, and most important objective, of the Department of Culture, Arts and Leisure - namely, my Department and all its Arms-Length Bodies (ALBs) - is: 'To Promote Equality, and Tackle Poverty and Social Exclusion'.

This public policy priority is explicitly framed by DCAL's revised Mission Statement:

"To promote social and economic equality, and to tackle poverty and social exclusion, through systematically promoting a sustainable economic model and proactively targeting meaningful resources at sectors of greatest inequality, within areas of greatest objective need, in the wider context of effectively developing tangible opportunities and measurable outcomes for securing excellence and equality across culture, arts and leisure, and a confident, creative, informed and healthy society in this part of Ireland."

DCAL is not merely about culture, arts and leisure, in isolation. Rather it is a department for the economy and a department of equality. My Department is committed to delivering targeted public resources, in particular, for those sectors and groups in our society facing greatest inequalities within areas of greatest objective need. Culture, arts and leisure are important facets of sustainable economic growth, as well as vital tools for the promotion of equality. Our goals will be excellence in achievement underpinned by equality in outcomes.

With a renewed and sharpened focus on excellence and equality, and access and participation, the entire DCAL family must now ensure the transformation of our delivery models in order to swiftly deliver genuine and long-standing social and economic improvements across the North.

Carál Ní Chuilín
Minister of Culture, Arts & Leisure



Antoinette McKeown

Chief Executive
Sport Northern Ireland

Sport and physical recreation make a unique contribution to society. It is valued by many thousands of individuals who are participants, parents, teachers, coaches, officials, volunteers, administrators and spectators.

Sport provides a strong platform on which to develop strong, cohesive and inclusive communities. In addition to its intrinsic value, sport also offers a number of extrinsic benefits such as improving health and well-being, growing the economy, improving education and skills; and promoting social inclusion.

The last 12 months have been remarkable for sport in Northern Ireland as we watched many of our athletes compete in the Olympic and

Paralympic Games with distinction and delivered five Gold, two Silver and five Bronze Medals. Over 1,000 athletes from 17 countries chose 12 sporting venues in NI for their pre-Games training. People across the North were inspired by a number of Olympic and Paralympic related events, including the Olympic Torch Relay and the Paralympic Flame. All of these elements have contributed to the creation of a lasting legacy for the people of NI. The London 2012 Games have inspired many people to get involved in sport and physical recreation and also provided the opportunity to develop a world class system for athlete development in NI.

I look forward to the challenges of the next 12 months, in particular, building on the legacy of London 2012 by focusing on the development of our sporting workforce, community, club and performance coaches and also continuing to identify and develop NI's best athletes. In addition to realising the benefits of London 2012, I set out a number of programmes within this Plan that contribute towards Ministerial and DCAL priorities including steps to address child poverty, social exclusion, health and well-being inequalities and neighbourhood renewal targets.

Sport and physical recreation continue to provide

us with inspirational, incomparable and invaluable moments when our teams, clubs, counties and country win, lose or draw as well as providing a tool through which we can make our society better.

2013 is already promising to be an exciting year, with Lisburn City Council being awarded the prestigious title of 2013 European City of Sport and Derry-Londonderry being awarded the 2013 European City of Culture. The Belfast 2013 World Police and Fire Games will provide a platform to bring opportunity, enjoyment and passion to everyone in NI, with 57 sports competitions at 40 venues. We have also seen the opening of Bangor's Aurora Aquatic and Leisure Complex, which houses an Olympic 50m pool, providing many of our high performance athletes with excellent facilities in which to train. Planning will continue for the Glasgow 2014 Commonwealth Games, where NI athletes will be hoping to build on the success of the Delhi and London Games.

I am delighted to present Sport Northern Ireland's Business Plan for 2013-14, which sets out our strategic priorities, programmes, key performance indicators, targets and budgets for next 12 months, which also contribute to wider government objectives and high level targets.

Our Strategic Priorities

Sport Northern Ireland is a 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 are reflected in our planned work over the three years of the approved Corporate Plan (2012-15).

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 (Appendix IV) across three areas, Participation, Performance and Places which will inform the direction of future investment in sport over the 10 year period of the strategy.

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

Sport Northern Ireland Business Plan 2013-14

TABLE 1: SNI’S STRATEGIC PRIORITIES AND DEFINITIONS (Source: SNI CORPORATE PLAN 2012-15)

STRATEGIC PRIORITIES ¹	DEFINITION
1. ACTIVE PEOPLE	Increasing participation opportunities for people, especially among underrepresented 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 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 invest to improve our partners’ business systems 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	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 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, information systems, planning and communications.

¹ Sport Northern Ireland’s strategic priorities are numbered from 1-6. This numbering has been used as a reference for KPIs identified within the detailed Business Plan on page 14.

Understanding Our Priorities

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 six strategic priorities that will be addressed over the life cycle of our current Corporate Plan 2012-15.

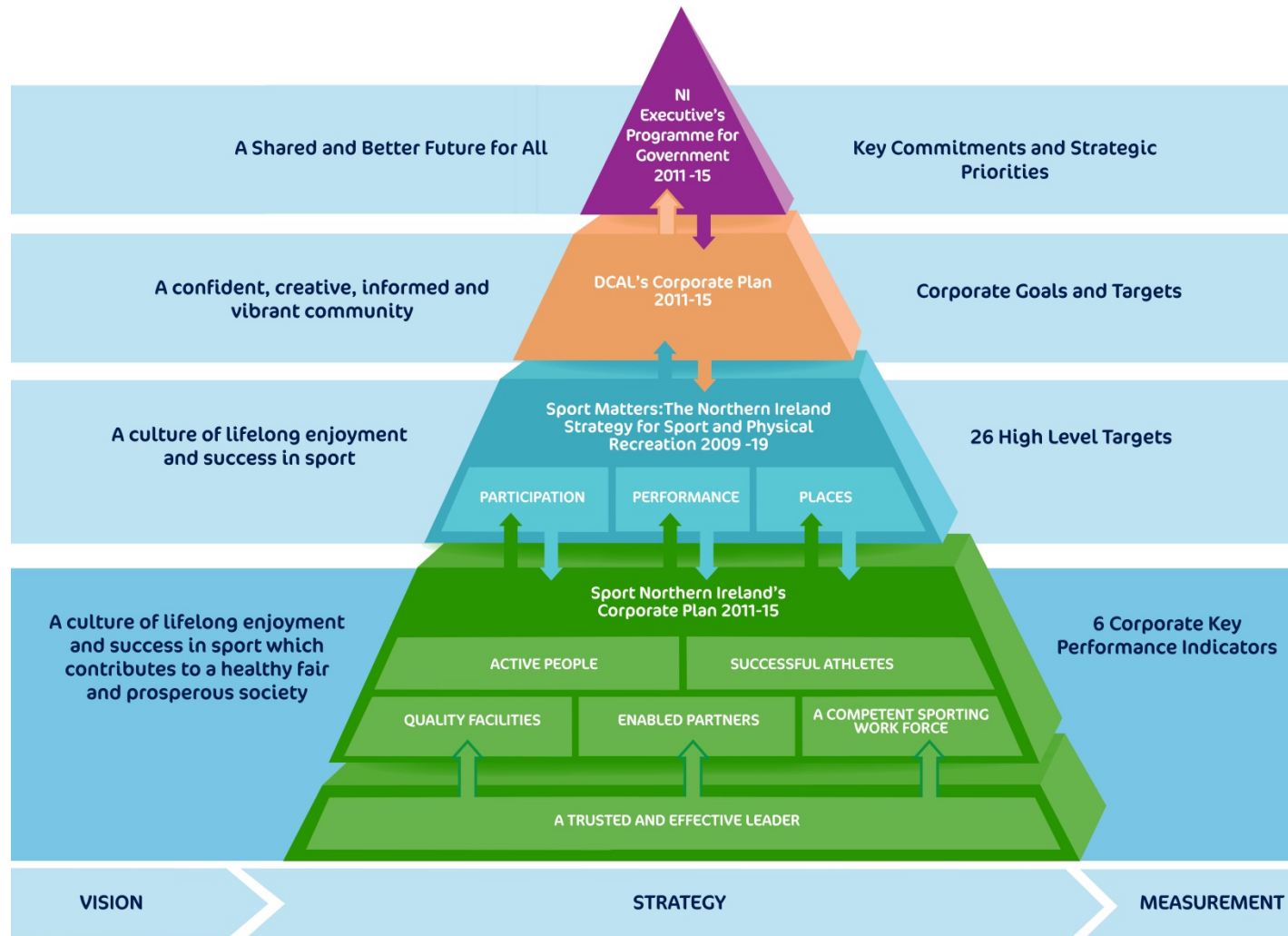
Over this period, we will invest around £80m from both Exchequer and National Lottery funds to further our strategic priorities. This will be done through the provision of sports development expertise and by investing in partner organisations that share these priorities.

These policies and programmes will be monitored through a performance management framework which will highlight our contribution to Sport Matters' targets; DCAL's corporate goals and targets; and the Key Commitments and Strategic Priorities identified within the NI Executive's Programme for Government.

Sport Northern Ireland Business Plan 2013-14



FIGURE 1: SPORT NORTHERN IRELAND CORPORATE MAP



A range of Government priorities indicated by the Minister for Culture Arts and Leisure sets the direction for investment in sport and physical recreation.

Sport Northern Ireland's business activities align to these priorities as it strives to support people from all communities, particularly those experiencing deprivation.

Sport contributes to a range of wider social, economic and cultural needs. It improves our health and well-being and addresses child poverty and social deprivation.

Sport Northern Ireland shares the Minister's commitment to implement policies and programmes that contribute towards addressing:

- **Child Poverty;**
- **Social Exclusion;**
- **Mental Health and well-being (self harm and suicide); and**
- **Neighbourhood Renewal.**

Details of how Sport Northern Ireland has historically impacted on these priority areas over

TABLE 2: EXAMPLES OF SNI'S PLANNED CONTRIBUTION TO ADDRESS GOVERNMENT PRIORITIES

SNI PROGRAMME	BUSINESS PLAN REF	PLANNED CONTRIBUTION
1. ACTIV8	1.2	Activ8 promotes the development of physically literate children and will address the impact of child poverty on physical activity levels by encouraging children to participate in and complete at least 60 minutes of physical activity every day. During 2012, over 56% of the schools involved in the Activ8 programme were from NI's most deprived communities. Sport NI will prioritise opportunities to deploy the Activ8 Adventure challenge in areas of greatest need.
2. ACTIVE COMMUNITIES	1.1	Inclusivity is one of the key outcomes for the Active Communities Programme, which aims to increase participation in sport and physical activity especially among under-represented groups and in areas of high deprivation. A total of 35% of the programme budget was allocated based on need using the Noble Health Deprivation & Disability Index (2005). Sport NI will continue to ensure that Active Communities has a disproportionately positive impact in areas of greatest need across NI.
3. ACTIVE SCHOOLS	1.2	The Active Schools Programme is designed to increase the provision of opportunities for children to participate in additional extracurricular sport, thereby addressing the impact of child poverty on physical activity levels. Sport NI will prioritise applications from schools based within areas of greatest need.
4. ATHLETE INVESTMENT PROGRAMME	3.1	By supporting both able bodied and disabled athletes the Athlete Investment Programme will help achieve sporting success. Sport NI funded world class athletes will undertake volunteer days inspiring those aspiring athletes from communities across NI, particularly in areas of greatest need.
5. AWARDS FOR SPORT	1.1	The Awards For Sports is a small grants programme that will support grassroots sport. This new programme will prioritise governing bodies of sport, sports clubs and community groups based in areas of greatest need and projects that can demonstrate how they will address one or more of the listed Ministerial priorities.

Delivering the Minister's Priorities

Sport Northern Ireland Business Plan 2013-14

the period 2006-12 are included at Appendix V.

Sport Northern Ireland aligns its investment programmes with the indicated government priorities. The programmes and business areas within this plan, including those that promote participation, develop facilities within our communities and develop the sporting workforce provides an opportunity to focus and address these areas.

In particular, Table 2 highlights a number of programmes that will make a planned contribution to each of the priorities. However, further business areas (e.g. Policy, Planning and Research, Communications) detailed within this Plan will also complement a number of the above themes.

For example, Sport Northern Ireland has designed and delivered a pilot awareness programme, to support the existing Public Health Agency campaign, "Minding Your Head". This area of work will continue in 2013-14.

SNI PROGRAMME	BUSINESS PLAN REF	PLANNED CONTRIBUTION
6. BOXING INVESTMENT PROGRAMME	3.1	Sport NI has developed a funding programme designed to address equipment and facility needs of boxing clubs, many of which operate in deprived communities across NI. During 2013-14, Sport NI will launch the capital tranche of this programme and will prioritise investment in clubs and facilities based in areas of greatest need. Sport Northern Ireland officers in collaboration with the IABA will also deliver outreach support through a number of workshops to build capacity and assist potential applicants with the development of their project.
7. CLUB DEVELOPMENT	4.2	Sport NI's 'Clubmark NI' and 'Club Leaders' programmes will support capacity development within sports clubs and personal development within club volunteers in areas of greatest need. To date, 34% of clubs supported by the Clubmark NI programme are from these areas. By improving standards of leadership and governance within clubs across NI, this business area will increase opportunities for participation by under-represented groups.
8. COACHING DEVELOPMENT	5.1	Through a programme of coach education workshops, Sport Northern Ireland will support the development of NI's coaching workforce by providing opportunities to obtain entry level coaching information and on-going support for the development of community based coaches. Approximately 25% of coaches attending annual workshops are from areas of greatest need. A competent coaching workforce will help meet the demands for increased access to sport and physical activity from disadvantaged and under-represented groups.
9. DISABILITY MAINSTREAMING & 5 STAR CHALLENGE	1.1	SAPAS (2010) indicates that in NI, people with a disability are only half as likely to participate in sport compared to the rest of the population. Through focussed investment in DSNI & Special Olympics, Sport NI will raise awareness among and create new opportunities for the wider disability sector to participate in sport thereby enhancing equality of opportunity in sport across Northern Ireland. The 5 Star Challenge is an education and awareness programme delivered in primary schools throughout NI to give children a better understanding of disability sport and the abilities of people with disabilities.

Delivering the Minister's Priorities

Sport Northern Ireland Business Plan 2013-14



SNI PROGRAMME	BUSINESS PLAN REF	PLANNED CONTRIBUTION
10. INTERNATIONAL EVENTS PROGRAMME	2.2	Successful applicants will be required, through specific terms and condition of award to demonstrate how their event will provide positive benefits for areas of greatest need and/or improved equality of opportunity for under-represented groups. This may include, inter alia, athlete visits to schools, community coaching sessions and/or increased spectator opportunities.
11. MIDNIGHT SOCCER/ STREET GAMES	1.1	The Midnight Street Soccer project will address the impact of Child Poverty on participation levels, Neighbourhood Renewal, Social Inclusion and Health and Wellbeing. The project will provide opportunities for young people from socially and economically disadvantaged areas of to participate in sport.
12. MODERNISING BUSINESS SYSTEMS	4.1	By providing a children's safeguarding in sport service and promoting the UK Equality Standard, Sport Northern Ireland will contribute to addressing all Ministerial priorities by ensuring that partner organisations have the appropriate policies, procedures and plans in places that promote a safe, fair and ethical sporting environment.
13. NEW CAPITAL PROGRAMMES	3.1.2 3.1.3	In developing any new capital programmes, Sport NI will embed opportunities to maximise benefits for areas of greatest need. Sport NI will target community consultation events in respect of programme development in areas of high social need. Sport NI will also work with Central Procurement Directorate to include social clauses, in line with the relevant procurement advice and processes. It is anticipated that any new capital programmes will launch in Spring 2014.
14. OUTDOOR RECREATION	1.1	Investment in Outdoor Recreation NI will encourage individuals who would not traditionally have participated in outdoor adventure activities to use local walking trails and outdoor facilities and will target under-represented groups including those from areas of greatest need.

SNI PROGRAMME	BUSINESS PLAN REF	PLANNED CONTRIBUTION
15. PATHFINDER	1.1.7	The Pathfinder Programme aims to encourage social inclusion by creating, strengthening and sustaining opportunities that support pathways to lifelong participation in sport and physical recreation. Sport NI will prioritise underrepresented groups (ensuring equality of opportunity) and areas of greatest need in the benefits realisation plan for the Pathfinder programme.
16. PERFORMANCE FOCUS	2.1	PerformanceFocus will create a world class performance system improving the performance of NI athletes at the highest level of their sport. Investment will focus on five interrelated areas including governance and culture; club development; coach development; talent identification and development; and high performance operations. The Sport NI funded Talent Network will establish and deliver talent identification and development projects open to all communities in NI particularly those in areas of greatest need.
18. SPORT MATTERS COMMUNITY CAPITAL	3.1	The Sport Matters: Community Capital Programme delivers participation opportunities in new facilities in community settings making a contribution to addressing child poverty and social exclusion in some of NI's most deprived areas. Sport NI expects to invest a total of £5m in 26 Sport Matters Community Capital Programme projects during 2013-14. Of these, 7 projects are facilities located in, or serving areas of greatest need.
19. SPORTS INSTITUTE NI	2.1	SINI provides support services for able bodied and disabled athletes enabling them to achieve success at the highest level in their sport. These athletes provide role models and inspire wider communities to participate in sport. SINI supported athletes will also undertake volunteer days inspiring those aspiring athletes from communities across NI, particularly in areas of greatest need.
20. TOLLYMORE NATIONAL OUTDOOR CENTRE	1.1 5.3	Sport NI is currently undertaking a business case review of Tollymore National Outdoor Centre (TNOC). It is anticipated that the preferred option will be identified in April 2013. Subject to the outcome of that process, Sport NI expects to identify specific targets to improve engagement with and benefits for areas of greatest need, through the operations of TNOC.



The London bid for the 2012 Olympic and Paralympic Games was the first in the history of the Games to set out a target for increasing participation as a lasting legacy.

Ever since the 2012 Games were awarded to London in 2005, DCAL and Sport Northern Ireland have been aware of the need to create a long lasting Olympic and Paralympic legacy. Sport Matters, the ten-year strategy for the development of sport and physical recreation in NI crystallised these legacy aspirations into 26 meaningful and measurable targets and the majority of these are on track for achievement (see Appendix IV).

In particular, target PE20 sets out the aim, “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.

Many of the targets within the Strategy will contribute to a sporting legacy from the 2012 Games and in particular relate to a range of topics including:

- An increase in participation, especially among under-represented groups, particularly those from areas of greatest need (see targets PA7-11);
- Effective performance sport systems where athletes are supported to reach the highest levels in their sport (see target PE20);
- A competent sporting workforce (see targets PE18-19); and
- Facility provision and access (see target PL23).

The legacy of the 2012 Games cannot relate solely to performance sport. The programmes and investment areas set out in this Plan will help to create and improve sporting systems, workforce and participation opportunities in deprived communities, school playgrounds and local clubs across NI. The Olympic and Paralympic legacy will impact more on the thousands of participants than they will on NI’s small concentration of high performance athletes.

It is anticipated that more people will participate in sport and physical recreation in NI as a result of the 2012 Games. In particular, focused investment programmes will help introduce individuals and communities, who have been historically been under-represented, to new, improved and sustained sporting opportunities.



Table 3 sets out some examples of Sport Northern Ireland’s existing and new investments that will contribute to realising a lasting legacy from the 2012 Games. Further information on each of the investment programmes is included at Appendix III.

TABLE 3: SNI’S CONTRIBUTION TO CREATING A LASTING OLYMPIC & PARALYMPIC LEGACY

LEGACY OUTCOME	EXISTING/ONGOING INVESTMENTS AND BUSINESS PLAN REFERENCE	NEW INVESTMENTS AND BUSINESS PLAN REFERENCE
Effective performance sport systems where athletes are supported to reach the highest levels in their sport	1.1 Investing in Performance Sport 2.1 Athlete Investment Programme 2.1 Sports Institute Northern Ireland	2.1 PerformanceFocus 2.2 International Sports Events Programme 4.2 Club Leaders Programme
An increase in participation, especially among underrepresented groups, particularly those from areas of greatest need.	1.1 Active Communities 1.1 Disability Mainstreaming 1.1 Disability 5 Star Challenge 1.1 Boxing Investment Programme 1.1 Tollymore National Outdoor Centre 1.2 Activ8	1.1 Awards For Sport 1.1 Midnight Soccer 1.1 Pathfinder 1.2 Active Schools
Facility provision and access	1.1 50m Pool 3.1 Sport Matters Community Capital	3.1 Boxing Investment Programme 3.2 High Performance Sports Facilities 3.3 Club-Community Sports Facilities 3.3 Local Sports Facilities Strategies
A competent sporting workforce	5.2 SNI Coach Education 5.2 Practitioner Development Programme 5.3 Tollymore National Outdoor Centre	4.1 Governing Body Leadership Programme 5.1 Coaching Legacy Programme

Our Approach to Governance, Risk and Accountability

Sport Northern Ireland Business Plan 2013-14

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 strategically, economically, efficiently and effectively.

In discharging this overall responsibility, Sport Northern Ireland is also responsible for ensuring that there is a robust framework of governance designed to manage risk and instil a sound system of internal control. The governance framework comprises the systems and structures within which Sport Northern Ireland exercises effective planning and stewardship to deliver on its strategic priorities. It enables Sport Northern Ireland to maximise the services it provides to achieve better outcomes for NI.

The robust framework of governance specifically comprises:

1. The values and principles that underpin the work of Sport Northern Ireland;
2. A strong and informed Board exercising strategic leadership and direction;
3. A skilled workforce and the activities through which Sport Northern Ireland accounts to, engages with and leads the sporting community in NI;
4. Effective risk management;
5. Reliable systems and procedures;
6. Dynamic financial management and effective stewardship;
7. Strong performance management; and
8. A zero tolerance to fraud.

Collectively these support the achievement of Sport Northern Ireland's strategic priorities and the delivery of appropriate and value adding support and services.

In order to ensure the highest standards of governance and accountability, the Sport Northern Ireland Board robustly monitors the performance of the Sport Northern Ireland Executive Team at its Audit and Risk Management Committee and Board meetings. This is achieved through:

- Measuring performance against the Corporate and Business Plans; and
- Ensuring that the management of public monies is carried out with propriety, regularity and efficiency through appropriate and properly audited functions and processes

The Sport Northern Ireland Board is then, in turn, accountable to DCAL for the overall governance and accountability of the organisation. This is re-enforced by the Sport Northern Ireland Executive Team which reports quarterly to DCAL at scheduled Governance and Accountability meetings to ensure compliance with its Management Statement and Financial Memorandum.

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 are as follows:

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

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.

Investment 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 and/or investment.

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 to stay engaged for life.
3. **Embedding Ethics and Equality through Sport and Physical Recreation** – Sport Northern Ireland recognises its duty under

Section 75 of the Northern Ireland Act 1998 and 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. Our Equality Scheme includes an action plan to promote equality of opportunity and good relations across the organisation and in sport and physical recreation. The action measures have been developed and prioritised on the basis of existing equality impact assessments and an audit of inequalities. During 2012-15, 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 anti-doping and safeguarding children to create a safe, fair and ethical sporting environment.

Sport Northern Ireland develops sport and physical recreation primarily through meeting Government's priorities for investment in sport but also then through the provision of sports development expertise and support from our development staff.

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

In addition, Sport Northern Ireland will work to ensure that delivery partners take cognisance of Ministerial priorities in delivering sport and physical recreation at a local level.

Effective and Efficient Delivery

Sport Northern Ireland will continue to make best use of our resources through the effective and efficient delivery of programmes and services. Efficiency savings are already identified within the 'Savings Delivery Plan 2012-15' and in addition

we will undertake meaningful consultation with our partners to identify further efficiencies that can be redistributed to frontline programmes and services that will support local communities and our most talented athletes.

To this end, Sport Northern Ireland will strive to embrace emerging methods of best practice in business delivery, which foster effective relationships with partners in a manner that promotes improvement, enhances collaboration and maximises opportunities.

Shared Staff and Expertise

Sport Northern Ireland is actively involved in sharing staff and services and will continue to explore opportunities throughout the year. Examples of Sport Northern Ireland sharing services with other organisations including the Sports Institute Northern Ireland and sports' governing bodies.

In addition, Sport Northern Ireland has two staff seconded to the World Police & Fire Games 2013 Ltd and provides funding for the secondment of one member of staff from the Northern Ireland Fire & Rescue Service.



Our approach is enhanced by staff with specific experience in capital development and building capacity in organisations (particularly in terms of governance and administration), many of which are based in areas of greatest need. This ensures that funding is invested efficiently and effectively in partner organisations that share Sport Northern Ireland's priorities.

Sport Northern Ireland will invest Exchequer and Lottery funds in the shared outcomes of key partners' plans. In particular, we will work with governing bodies of sport on a North-South (all-Ireland) and East-West (UK) basis in developing and delivering their plans. Further examples of all Ireland and UK working includes:

- Joint planning and funding of high performance athletes with the Irish Sports Council and the Irish Institute of Sport;
- Development of an all-Ireland approach to adventure activity accreditation;

- Strategic planning with Coaching Ireland to reflect coaching development needs both North and South;
- Delivery of all-Ireland focussed research projects;
- Recognition of sporting activities and governing bodies of sport with the UK home country sports councils;
- Development of a UK wide Equality Standard in collaborate with the Sports Councils Equality Group;
- Guiding the strategic development of coaching across the UK with the UK Coaching Committee; and
- Development of an online resource with Sport England, sportscotland, Sport Wales and UK Active for locating and booking sports facilities throughout the UK.

Sport Northern Ireland also supports district councils, education and library boards and community/voluntary organisations develop their plans at a local level.



Sport Northern Ireland's Business Plan for 2013-14 is based on a total planned investment of **£26.1m**. This includes a projection of £14.9m in Exchequer resources (£9.8m revenue and £5.1m capital), £9.9m in National Lottery resources and £1.3m in other (self-generated) income.

Sport Northern Ireland will explore opportunities for generating additional income. This will include the self-generation of extra income from Tollymore National Outdoor Centre, the Sports Institute Northern Ireland and the House of Sport. In addition Sport Northern Ireland will proactively pursue other funding opportunities for sport, for example from the European Union (EU) funding programme 2014-2020.

As a Lottery Distributor, Sport Northern Ireland manages Lottery income received from the Department for Culture, Media and Sport within its National Lottery Distribution Fund (NLDF). These funds are prioritised on the basis of delivering the high level targets identified within Sport Matters and are currently allocated against key strategic investments including its investment in the Sports Institute Northern Ireland and the Performance Focus and Active Communities Programmes. Sport Northern Ireland aims to reduce its NLDF balance through on-going investment in new and emerging priorities, such as the Boxing Investment Programme.



Table 4 details Sport Northern Ireland’s investments by source of funding, award type (revenue/capital) and strategic priority. Table 7 provides a detailed analysis of individual programme areas at Appendix II.

TABLE 4: INVESTMENT BY SOURCE OF FUNDING AND PROGRAMME/BUSINESS AREAS

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)	Total (£)
	Revenue	Capital	Other		
1. Active People	2,964,269	-	8,530	4,768,269	7,741,068
2. Successful Athletes	1,886,179	-	45,102	3,304,993	5,236,274
3. Quality Facilities	1,050,013	5,057,000	-	1,534,787	7,641,800
4. Enabled Partners	688,591	-	40,000	-	728,591
5. A Competent Sporting Workforce	1,001,209	-	466,451	-	1,467,660
6. A Trusted and Effective Leader	2,211,739	12,000	826,103	272,608	3,322,450
Total	9,802,000	5,069,000	1,386,186	9,880,657	26,137,843

How We Will Measure Progress

Sport Northern Ireland Business Plan 2013-14

In order to facilitate corporate level reporting on all of Sport Northern Ireland's activities, Corporate Key Performance Indicators (KPIs) for each of the priorities, the outputs from the previous period and targets for 2013-14 have been agreed and are detailed in Table 5.

TABLE 5: OVERVIEW OF CORPORATE KEY PERFORMANCE INDICATORS

STRATEGIC PRIORITY	CORPORATE KEY PERFORMANCE INDICATORS	2012-13 ACTUAL	2013-14 TARGET
1. ACTIVE PEOPLE	1. The number of people participating in sport and physical activity in the last 12 months. ²	440,933	280,000
2. 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 in the last 12 months.	59	18-22
3. QUALITY FACILITIES	3. The number of new and improved sports facilities developed in the last 12 months across Northern Ireland to address the facilities deficit identified within Bridging the Gap.	15	45
4. ENABLED PARTNERS	4. The number of funded governing bodies ³ attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit.	24	30
5. A COMPETENT SPORTING WORKFORCE	5. The number of funded governing bodies and other organisations implementing effective systems for the development of coaching.	10	18
6. A TRUSTED AND EFFECTIVE LEADER	6. The total consumption by Sport Northern Ireland on the Exchequer annual accounts, based on revised allocation letters due to in-year monitoring round changes.	£20.1m	£16.1-16.3m

2: The numbers reflect a cumulative total of all reported participant engagements in sport and physical recreation as a result of all Sport Northern Ireland funded projects within the Monitoring framework.

3: 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.

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 to the Sport Northern Ireland Board and at scheduled Governance and Accountability meetings with DCAL.

As detailed earlier, Sport Northern Ireland's Business Plan for 2013-14 is based on a gross budgeted investment of £26.1m. Table 6 details how this investment will be allocated to achieve our aims and KPI targets, using the following framework:

- Strategic Priorities and aims;
- Programmes and business areas;
- Key Performance Indicators (Corporate KPIs highlighted in blue);
- Baselines and actual figures for 2012-13;
- Output targets for 2013-14;
- Resource allocation;
- Reference to the relevant Sport Matters targets; and
- Lead Officer(s) responsible for programme areas.

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 are likely to impact upon most. Further information on each programme area is included in Appendix III.



TABLE 6: DETAILED BUSINESS PLAN 2013-14

PRIORITY AREA 1: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
1.1 LIFELONG PARTICIPATION (50M POOL, ACTIVE COMMUNITIES, AWARDS FOR SPORT, BOXING INVESTMENT PROGRAMME, BUILDING SPORT, DISABILITY MAINSTREAMING, DISABILITY 5 STAR CHALLENGE, INVESTING IN PERFORMANCE SPORT, MIDNIGHT SOCCER, PATHFINDER, PLACES FOR SPORT, SPORT MATTERS COMMUNITY CAPITAL, TOLLYMORE NATIONAL OUTDOOR CENTRE)					
1.1.1 The total number of people participating in sport and physical activity in the last 12 months. ⁴	440,933	280,000	7,234,680	PA4, PA5, PA6, PA7, PA8, PA9, PA10, PA11	AC, JN, JP, PD, TF, WD
1.1.2 The number of young people (Under 18) participating in sport and physical activity in the last 12 months.	224,781	160,000			
1.1.3 The number of older people (Over 50) participating in sport and physical activity in the last 12 months.	28,990	20,000			
1.1.4 The number of women and girls participating in sport and physical activity in the last 12 months.	146,038	110,000			
1.1.5 The number of people with a disability participating in sport and physical activity in the last 12 months.	28,254	20,000			
1.1.6 The number of people from a minority ethnic group participating in sport and physical activity in the last 12 months.	9,892	7,000			
1.1.7 The number of people from areas of greatest need ⁵ participating in sport and physical activity through the Active Communities Programme in the last 12 months.	28,679	25,000			
1.1.8 The development and launch of 'Pathfinder', a new investment programme that seeks to increase club-based participation in sport and physical recreation, particularly in areas of greatest need.	New KPI	Programme Launched			

⁴ The numbers reflect a cumulative total of all reported participant engagements in sport and physical recreation as a result of all Sport Northern Ireland funded projects within the Monitoring framework.

⁵ Sport Northern Ireland has defined areas of greatest need as Neighbourhood Renewal Areas or the 25% most deprived Super Output Areas using the Northern Ireland Multiple Deprivation Measure 2010.

PRIORITY AREA 1: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
1.2 PHYSICAL LITERACY (ACTIVE SCHOOLS, ACTIV8, POSITIVE CHILDREN'S COACHING PROGRAMME)					
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.	257	240	506,388	PA6	JN
1.2.2 The number of schools benefitting from increased additional extra-curricular opportunities for children and young people to participate in sport and physical activity through a new (pilot) small grants programme.	New KPI	50		PA6	JN
1.2.3 The number of schools from areas of greatest need benefiting from Sport Northern Ireland's Activ8 and Active Schools Programmes.	58	60		PA6	JN



PRIORITY AREA 2: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
2.1 PERFORMANCE SPORT (ATHLETE INVESTMENT PROGRAMME, PERFORMANCE FOCUS, SPORTS INSTITUTE NORTHERN IRELAND, UK SCHOOL GAMES)					
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	18-22	4,939,450	PE15, PE17, PE20	SO
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.	30	16-20		PE17, PE20	SO
2.1.3 The percentage score of the Northern Ireland Governance and Culture system. ⁶	48%	49%		PE14, PE20	JP
2.1.4 The percentage score of the Northern Ireland High Performance Operations system. ⁶	31%	42%		PE17, PE20	SO
2.1.5 The percentage score of the Northern Ireland Talent system. ⁶	38%	44%		PE17, PE20	RG
2.1.6 The percentage score of the Northern Ireland Club Development system. ⁶	38%	45%		PA5, PE19, PE20	RG
2.1.7 The percentage score of the Northern Ireland Coaching system. ⁶	53%	59%		PE18, PE19, PE20	RG
2.1.8 The number of volunteer days undertaken by Sport NI funded world class athletes to inspire aspiring athletes across NI, particularly in areas of greatest need.	New KPI	40		PA6, PA7, PE20	RMC
2.2 INTERNATIONAL SPORTS EVENTS PROGRAMME					
2.2.1 The number of sporting events supported by a new (pilot) Sport Northern Ireland International Sports Events Programme.	New KPI	5	296,824	PE20	JN

⁶ This measure relates to the proportion of all funded governing bodies and sporting organisations who are rated as 'effective' within the respective performance system.

PRIORITY AREA 3: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
3.1 FACILITIES DEVELOPMENT (SPORT MATTERS COMMUNITY CAPITAL, BOXING INVESTMENT PROGRAMME, HIGH PERFORMANCE SPORTS FACILITIES)					
3.1.1 The number of new and improved sports facilities developed in the last 12 months across Northern Ireland to address the facilities deficit identified within Bridging the Gap.	15	45	7,323,787	PA4, PA7, PA8, PA9, PA10, PA11	AC, WD
3.1.2 The development and launch of a 'high performance sports facilities' capital investment programme to meet the needs of NI athletes, players and governing bodies of sport.	New KPI	Programme launched		PA7, PE20, PL23	AC
3.1.3 The development and launch of a new 'club-community sports facilities' capital investment programme launched to support increased participation in sport and physical activity especially in areas of greatest need and among under-represented groups.	New KPI	Programme launched		PA4, PA7, PA8, PA9, PA10, PA11	AC
3.1.4 The number of sub regional sports facilities strategies developed to provide an evidence base for the development of sports facilities across NI.	New KPI	11		PL22, PL23, PL24, PL25, PL26	AC

PRIORITY AREA 3: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
3.2 OVERSEEING BODY (IMPLEMENTING THE SAFETY OF SPORTS GROUNDS (NI) ORDER 2006)					
3.2.1 The number of Safety Certificates reviewed that relate to designated sports grounds and regulated stands to ensure compliance with issued guidance, initiating actions to address any significant deviations.	19	30	264,878	PL21	PS
3.2.2 The number of site visits and specified activities monitored at designated sports grounds and regulated stands, to assess compliance with the Terms and Conditions of the respective Safety Certificates, initiating actions to address any significant deviation.	51	61			PS
3.2.3 The number of guidance documents issued to relevant stakeholder groups regarding safety management arrangements at sporting events.	6	4			PS
3.3 FACILITIES ADVOCACY AND ADVICE					
3.3.1 The percentage of internal and external responses to requests for design and technical advice for the development of sports facilities provided within 15 working days.	94%	80%	53,135	PL22, PL23, PL24, PL25, PL26	AC
3.3.2 The percentage response to all Regional Stadia requests within the required time frame.	New KPI	95%		PL21, PL22, PL23, PL24, PL25, PL26	PS

PRIORITY AREA 4: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
4.1 IMPROVING BUSINESS SYSTEMS (GOVERNING BODY LEADERSHIP PROGRAMME, NI SPORTS FORUM, SAFEGUARDING IN SPORT, UK EQUALITY STANDARD)					
4.1.1 The number of funded governing bodies attaining at least a satisfactory level of assurance following a Sport Northern Ireland governance and management audit.	24	30	290,886	PE14, PE20	JP
4.1.2 The number of governing bodies and sporting organisations achieving at least the foundation level of the new UK Equality Standard.	7	14		PE14, PE20	PD
4.1.3 The total number of governing bodies and sporting organisations attaining a satisfactory level of assurance following an NSPCC Child Protection Audit.	26	28		PE14, PE20	PD
4.1.4 The number of funded clubs and sporting organisations undergoing a Safeguarding in Sport health check.	22	10		PE14, PE20	PD
4.2 CLUB DEVELOPMENT (CLUB LEADERS PROGRAMME, CLUBMARK NI)					
4.2.1 The percentage of Clubmark NI accredited clubs rating the programme as 'helpful' or 'very helpful' in the development of their club.	New KPI	80%	380,024	PA5, PE14, PE20	RG
4.2.2 The number of Clubmark NI Support and Information Sessions delivered in areas of greatest need.	New KPI	11		PA5, PE14, PE20	RG
4.2.3 The number of clubs supported to develop business skills through the Club Leaders Programme.	New KPI	40		PA5, PE14, PE20	RG
4.2.4 The number of clubs from areas of greatest need supported to develop business skills through the Club Leaders Programme.	New KPI	10		PA5, PE14, PE20	RG

PRIORITY AREA 4: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
4.3 ANTI-DOPING					
4.3.1 The percentage of funded governing bodies implementing policies which are compliant with the World Anti-Doping Code receiving an annual review.	New KPI	25%	57,681	PE14	JP
4.3.2 The percentage of respondents rating the anti-doping education service provided by Sport Northern Ireland as 'good' or 'excellent'.	98%	80%		PE14	JP
4.4 DELIVERY PARTNER SATISFACTION (DISABILITY SPORTS NI, NI SPORTS FORUM, OUTDOOR RECREATION NI, TOLLYMORE NATIONAL OUTDOOR CENTRE)					
4.4.1 The percentage of respondents rating the overall quality of the services provided by Disability Sports NI as 'good' or 'excellent'.	81%	80%	-	PA4, PA5, PA7, PA8, PA9, PA10, PA11, PE17	JN
4.4.2 The percentage of respondents rating the overall quality of the services provided by Outdoor Recreation NI as 'good' or 'excellent'.	87%	80%	-	PA4, PA5, PA7, PA8, PA9, PA10, PA11	JN
4.4.3 The percentage of respondents rating the overall quality of the services provided by Tollymore National Outdoor Centre as 'good' or 'excellent'.	New KPI	80%	-	PA4, PA7, PA8, PA9, PA10, PA11, PE18, PE19	TF
4.4.4 The percentage of respondents rating the overall quality of the services provided by NI Sports Forum as 'good' or 'excellent'.	78%	80%	-	PA4, PA7, PA8, PA9, PA10, PA11, PE18, PE19	JP

PRIORITY AREA 5: A COMPETENT SPORTING WORKFORCE

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

PROGRAMMES, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
5.1 COACHING (COACHING LEGACY PROGRAMME, COACH DEVELOPMENT, PERFORMANCE FOCUS)					
5.1.1 The number of funded governing bodies and other organisations implementing effective systems for the development of coaching.	10	20	294,084	PE18, PE19, PE20	RG
5.1.2 The number of coaches supported through the Coaching Legacy Programme.	New KPI	120		PE18, PE19, PE20	RG
5.2 SPORTING WORKFORCE (BUILDING SPORT, PLACES FOR SPORT, SPORT MATTERS COMMUNITY CAPITAL, SNI COACH EDUCATION WORKSHOPS)					
5.2.1 The number of people attending Sport Northern Ireland's direct learning Coach Education Workshops in the last 12 months.	1,544	1,100	120,569	PE18, PE19, PE20	RG
5.2.2 The percentage of respondents rating the direct learning opportunities provided by Sport Northern Ireland as 'good' or 'excellent'.	98%	80%		PE18, PE19, PE20	RG
5.2.3 The number of people from areas of greatest need attending Sport Northern Ireland's Coach Education Workshops in the last 12 months.	New KPI	250		PE18, PE19, PE20	RG
5.2.4 The number of people attending/ attaining coach development/ leadership courses at Sport Northern Ireland funded capital projects in the last 12 months.	8,269	4,000		PE18, PE19, PE20	PD
5.3 TOLLYMORE NATIONAL OUTDOOR CENTRE					
5.3.1 The number of people attending skills development courses at TNOC in the last 12 months.	1,707	1,870	1,053,007	PE18, PE19, PE20	TF
5.3.2 The number of people attending/ attaining coach development/leadership courses at TNOC in the last 12 months.	394	475		PE18, PE19, PE20	TF

PRIORITY AREA 6: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
6.1 FINANCE					
6.1.1 The total consumption by Sport Northern Ireland on the Exchequer budget, based on revised allocation letters due to in-year monitoring round changes.	£20.1m	£16.1-16.3m ⁷	306,702	All	RMcD
6.1.2 The total consumption by Sport Northern Ireland on the Lottery budget.	£8.8m	£11.6-11.9m		All	RMcD
6.2 AUDIT					
6.2.1 To receive unqualified audit opinion on Sport Northern Ireland's 2012-13 Accounts.	2	2	-	All	AS
6.2.2 The percentage of internal audit reports receiving a satisfactory or substantial level of assurance.	88%	80%		All	AS
6.3 HUMAN RESOURCES					
6.3.1 The percentage of staff attendance in the last 12 months.	95%	96%	233,644	All	SMcE
6.4 INFORMATION SYSTEMS					
6.4.1 The percentage rating of systems availability (excluding e-mail) to provide Sport NI service providers with access at all times to relevant information systems.	98%	97%	319,406	All	MS

⁷ This figure includes Self-Generated Income.

PRIORITY AREA 6: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)	
6.5 GOVERNANCE AND INVESTMENT						
6.5.1	The number of business cases prepared in line with recognised guidance for appropriate approval.	41	25	163,072	ALL	JB
6.5.2	The number of post project evaluations prepared for decision for Sport Northern Ireland approval.	26	10			JB
6.5.3	The number of governance and management audits of funded governing bodies and sporting organisations to determine an overall assurance level.	29	24			JB
6.6 POLICY, PLANNING AND RESEARCH						
6.6.1	The number of new research projects and bulletins completed, including those identified within Research Matters, Sport Northern Ireland's Research Strategy.	6	3	169,728	ALL	PD
6.6.2	The percentage response to all Freedom of Information and DCAL Information Requests within the required time frame.	77%	75%			PD
6.6.3	The number of project milestones achieved relating to the implementation of Sport Matters including a review of the detailed Action Plan 2011-15 and the creation of an annual progress report.	9	5			PD

PRIORITY AREA 6: 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, KEY PERFORMANCE INDICATORS	2012/13 BASELINE	2013/14 TARGET	BUDGET (£)	SPORT MATTERS REFERENCE	LEAD OFFICER(S)
6.7 COMMUNICATIONS					
6.7.1 The ratio of Communications expenditure to the total value of press coverage promoting sports participation, performance and facilities across NI.	1:7	1:5	158,953	ALL	RMCC
6.8 SUPPORTING THE DELIVERY OF SPORT					
6.8.1 The value of savings and efficiencies realised through the implementation of SNI's Savings Delivery Plan 2012-15, to improve the efficiency and effectiveness in the administration of sport.	£1.035m	£1.386m	1,970,945 ⁸	ALL	AS
6.8.2 In conjunction with DCAL, to action the agreed requirements for the management of sports related assets to underpin the aims of the 'Asset Management and Commercialisation Strategies.'	New KPI	Requirements acted on			AS

⁸ This figure includes House of Sport running costs (£482,323), SNI Board and CEO office costs (£145,291), Lottery running costs (£5775,216), Lottery recharges (£272,608), depreciation and capital costs (£561,000). A detailed break-down by source of funding is provided in Table 7 at Appendix II.

Appendix I – Unit Structure and Lead Officers

Sport Northern Ireland Business Plan 2013-14

UNIT	NAME	JOB TITLE	BUSINESS PLAN REFERENCE
PARTICIPATION AND FACILITIES	Nick Harkness	Director (Acting Chief Executive)	NH
	John News	Participation Manager (Acting Director of Participation and Facilities)	JN
	Trevor Fisher	Tollymore National Outdoor Centre Manager	TF
	Ali Campbell	Capital Programme Manager	AC
	Paul Scott	Facilities and Overseeing Body Manager	PS
	Tracy Smyth	Participation and Facilities – Finance Manager	TS
PERFORMANCE SPORT	Dr Shaun Ogle	Director	SO
	Jill Poots	Governance Manager	JP
	Robin Gregg	Performance Systems Manager	RG
	Ian Weir	Performance Sport – Finance Manager	IW
	Willie Devlin	Boxing Investment Programme Manager	WD
SPORT MANAGEMENT SERVICES	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 Advocacy Manager	RMcC
	Sinead McErlain	Human Resources Manager	SMcE
	Leigh Brown	Internal Auditor	LB
	Marcus Smith	IT Manager	MS

Appendix II – Programme area budgets

Table 7 presents a breakdown of individual investment for specific Sport Northern Ireland strategic priorities and programme areas. These are presented detailing the source of funding and the award type (revenue/capital).

Sport Northern Ireland Business Plan 2013-14

TABLE 7: DETAILED INVESTMENT BY PROGRAMME AREA

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)
	Revenue	Capital	Other	
1.1 Lifelong Participation				
Active Communities	-	-	-	3,288,292
Awards For Sport	-	-	-	391,574
Building Sport Programme	28,940	-	-	21,602
Disability Mainstreaming & 5 Star Challenge	290,000	-	-	-
Community Sport (including Midnight Soccer)	557,150	-	-	-
Investing in Performance Sport (Participation)	361,030	-	-	-
Mountain Rescue & MLTNI	69,934	-	4,530	-
Outdoor Recreation	400,820	-	4,000	-
Pathfinder	-	-	-	1,066,801
Special Olympics	649,852	-	-	-
World Police and Fire Games	100,155	-	-	-
Programme Total	2,457,881	-	8,530	4,768,269
1.2 Physical Literacy				
Activ8	214,777	-	-	-
Active Schools	291,611	-	-	-
Programme Total	506,388	-	-	-
2.1 Performance Sport				
Athlete Investment Programme	1,103,643	-	-	-
Performance Focus	-	-	-	3,299,565
Sports Institute Northern Ireland	-	-	45,102	5,428
Talent ID	194,682	-	-	-
UK School Games	80,000	-	-	-
NI Commonwealth Games Council & Paralympics Ireland	211,030	-	-	-
Programme Total	1,589,355	-	45,102	3,304,993
2.2 International Sports Events Programme				
Programme Total	296,824	-	-	-

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)
	Revenue	Capital	Other	
3.1 Facilities Development				
Sport Matters: Community Capital Programme	612,000	5,057,000	-	-
Local Facilities Strategies	120,000	-	-	-
Boxing Investment Programme	-	-	-	1,534,787
Programme Total	732,000	5,057,000	-	1,534,787
3.2 Overseeing Body				
Programme Total	264,878	-	-	-
3.3 Facilities Advocacy & Advice				
Programme Total	53,135	-	-	-
4.1 Improving Business Systems				
Safeguarding in Sport	80,000	-	-	-
Governing Body Leadership Programme & NI Sports Forum	210,886	-	-	-
Programme Total	290,886	-	-	-
4.2 Club Development				
Programme Total	340,024	-	40,000	-
4.3 Anti-Doping				
Programme Total	57,681	-	-	-
5.1 Coaching				
Programme Total	294,084	-	-	-
5.2 Sporting Workforce				
Programme Total	120,569	-	-	-
5.3 Tollymore National Outdoor Centre				
Adventure Sport	169,948	-	-	-
Hot Rock Climbing Wall	20,976	-	3,799	-
Tollymore National Outdoor Centre	395,632	-	462,652	-
Programme Total	586,556	-	466,451	-



Appendix II – Programme area budgets

Sport Northern Ireland Business Plan 2013-14

PRIORITY AND PROGRAMME AREAS	Exchequer (£)			Lottery (£)
	Revenue	Capital	Other	
6.1 Finance				
Programme Total	306,702	-	-	-
6.2 Audit				
Programme Total	-	-	-	-
6.3 Human Resources				
Programme Total	225,644	-	8,000	-
6.4 Information Systems				
Programme Total	294,406	-	25,000	-
6.5 Governance and Investment				
Programme Total	163,072	-	-	-
6.6 Policy Planning and Research				
Programme Total	169,728	-	-	-
6.7 Communications				
Programme Total	144,273	-	14,680	-
6.8 Supporting the Delivery of Sport				
House of Sport Running Costs	407,123	-	65,200	-
Sport NI Board, Committees and Chief Executive's Office	145,291	-	-	-
Lottery Running Costs	(136,500)	-	713,223	-
Lottery Recharges	-	-	-	272,608
Depreciation and Capital Costs	492,000	12,000	-	-
Programme Total	907,914	12,000	778,423	272,608



FIGURE 2: SPORT NORTHERN IRELAND BUDGET 2013-14 BY SOURCE OF FUNDING

Figures 1 and 2 illustrates Sport Northern Ireland’s budget by source of funding and how it will be allocated against each strategic priority during 2013-14.

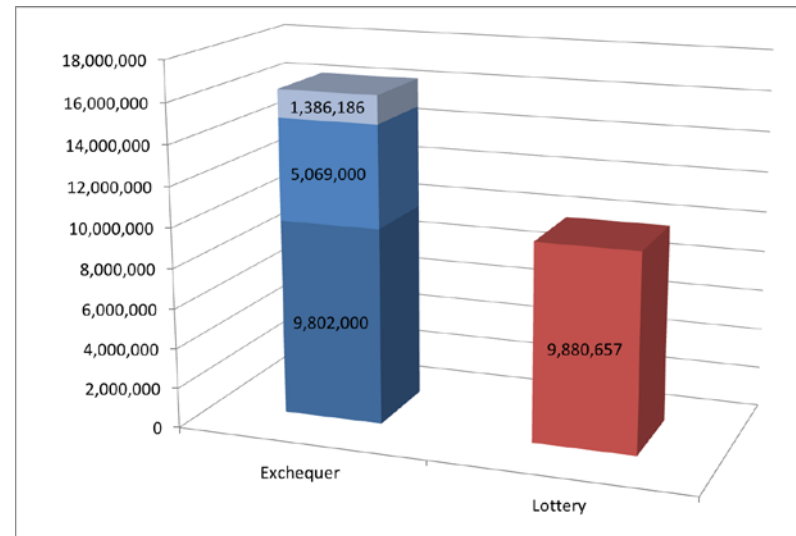
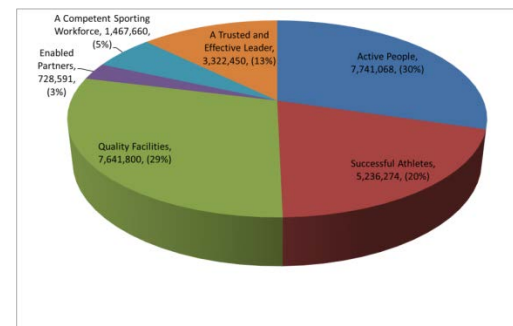


FIGURE 3: SPORT NORTHERN IRELAND BUDGET 2013-14 BY PRIORITY AREA



50m Pool

The 2012 Olympic and Paralympic Games was the catalyst to develop sport in every region of the UK, and in Northern Ireland £14.5m was earmarked to address some of the infrastructure deficit which has contributed to the underdevelopment of sports throughout the province. This funding was allocated to the development of NI's first Olympic standard 50m Pool (to FINA specification) in Bangor. The project was completed in March 2013 and is now in the monitoring phase. The project/facility aims to increase levels of sustained participation in sport and increase the standards of performance within NI. Lead Officer: Tracy Smyth

Activ8

Activ8 is a programme that aims to encourage children to participate in at least 60 minutes of physical activity every day. The Activ8 Programme has several distinct strands. Activ8 programmes which will be continued to be supported and delivered in 2013-14 include: Wildcats Activ8 Clubs (providing primary school aged children with an opportunity to develop their physical literacy skills through a multi skills environment); 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). Activ8 Young Leaders (developing the next generation of sports leaders among 16-18 year olds in post-primary schools throughout NI) and Activ8 Children's Club Coach (supporting the development of child-centred physical literacy in a sport specific club environment). 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, through its investment in 11 consortia of district councils (based on RPA Model 11b), has so far created 109 new coaching posts and over 150,000 participants have benefitted from the activities delivered throughout NI. Lead Officer: John News

Active Schools Programme

In 2013/14, Sport Northern Ireland plans to develop and implement a new small grants programme designed to increase the provision of opportunities for children to participate in additional extracurricular sport and physical activity programmes either on school sites or on sites adjacent to the school. It is anticipated that this pilot programme will act as a catalyst to further strengthen school-community links and enable the creation of Active School Partnerships involving schools, sports clubs, local communities, district councils and public health professionals, at a local level across 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 and improved international placing's and rankings. Investment will cover costs in relation to an athlete's or team's training and competition programme as well as the living costs of an identified group of athletes. 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 grassroots sport by providing funding to governing bodies, sports clubs and other community organisations for projects that can contribute towards Sport Northern Ireland's strategic priorities and targets outlined in Sport Matters. Lead Officer: John News

Boxing Investment Programme

The Boxing Investment Programme is a £3.27 million Lottery funded initiative to increase participation in amateur boxing through the provision of equipment and refurbished or new facilities. During 2013-14, Sport Northern Ireland will launch the capital phase of the programme which will seek to support clubs in a range of facilities projects ranging from minor premise repairs to new build projects. Up to 40 clubs will receive financial supports for premise repair projects in 2013/14 with larger refurbishment or new facilities commencing in 2014/15. Lead Officer: William Devlin

Appendix III – Main Programme Areas

Sport Northern Ireland Business Plan 2013-14

Building Sport Programme

Building Sport is a historical capital programme that provided partnership funding for major capital projects to increase opportunities for participation in sport and physical recreation for as many people as possible. Projects demonstrated 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. These funded projects are currently being monitored. Lead Officer: Paul Donnelly

Club-Community Sports Facilities

Sport Northern Ireland recognises the pivotal role that sports clubs and local communities play in enabling lifelong participation in

sport. Sport Northern Ireland also recognises that high quality, locally accessible sports facilities are critical, especially in areas of high social need. In 2013/14 SNI plans to develop and launch a new capital programme which will increase participation in sport especially among underrepresented groups. Lead Officer: Alison Campbell

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 the delivery of Clubmark NI, a 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

Club Leaders Programme

Club Leaders is a programme which focuses on building improved business skills within sports clubs, their staff and volunteers to assist them to develop and sustain their clubs. The programme supports leaders within clubs through online learning and resources, seminars, workshops and mentoring opportunities. Lead Officer: Robin Gregg

Coaching Legacy Programme

Sport Matters recognises that a strong and appropriately qualified coaching workforce has a central role to play in delivering many of the participation and performance targets. The 2010



Coaching Workforce Survey identified that whilst 75% of coaches wish to progress to a higher level, only a quarter are actively doing so with cost and suitable support structures being identified as significant barriers. The Coaching Legacy Programme will seek to address this, providing financial assistance to enable the coach's development to be managed and supported more effectively. Lead Officer: Robin Gregg

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 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, recognition, reward and profile of coaches and the targeted development of talent and high performance coaches. Lead Officer: Robin Gregg

Disability Mainstreaming

Sport Northern Ireland's policy of mainstreaming participation opportunities for people with disability is facilitated by investment in Disability Sports Northern Ireland. Through 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's support for Disability Sport is further enhanced by its management of the Inter Departmental investment in Special Olympics Ulster to deliver its

organisational objectives and increase participation amongst people with an intellectual disability. Lead Officer: John News

Facilities, Advocacy and Advice

Sport Northern Ireland has been responsible for the development of 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. In addition, Sport Northern Ireland also provide advice and support to DCAL on safety compliance with recognised guidance and operational arrangements in relation to the Stadia Development Programme. Lead Officers: Paul Scott and Alison Campbell

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 in accordance with NIGEAE Guidelines, and annual and its of funded governing bodies and 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

Governing Body Leadership Programme

The Governing Body Leadership Programme aims to build the capacity of governing body senior staff, Chairs and Boards to enable them to improve the governance and management of their organisations. The programme will offer a range of interventions including personal development opportunities, issue resolution, seminars and bespoke support aimed at meeting identified individual and organisational needs. Lead Officer: Jill Poots

High Performance Sports Facilities

Sport Northern Ireland's High Performance Sports Facilities Capital Programme is a National Lottery funded initiative which aims to support the development of new and/or upgraded sports facilities to improve the performance of NI's most talented players/athletes and address NI's performance sports facilities deficit. Lead Officer: Alison Campbell

International Events Programme

Sport Northern Ireland recognises the contribution that sports events make to athlete development. In 2013-14, Sport Northern Ireland has developed a pilot investment programme to attract and support sports events which will provide enhanced opportunities for NI athletes to gain vital experience of competition. Lead Officer: John News

Appendix III – Main Programme Areas

Sport Northern Ireland Business Plan 2013-14

Midnight Street Soccer Programme

Midnight Street Soccer was developed by the North Belfast Play Forum as an intervention to address sectarian youth led violence at interfaces in North Belfast. Following a successful pilot programme, and in partnership with an eclectic range of community, voluntary and statutory organisations, Midnight Street Soccer was extended into communities throughout Belfast and Northern Ireland. Midnight Street Soccer is a community football project that involves late night football leagues (from 9pm to Midnight) at community facilities for young people aged 14 to 17 years. The leagues culminate in the Midnight Street Soccer Finals, an opportunity for many young people from diverse backgrounds to come together through sport. The project also aims to make young people more aware of pertinent social issues that affect them and their community. Lead Officer: John News

Overseeing Body

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 the local district council. This certificate states the safe capacity of the venue/stand and terms

and conditions designed to ensure the reasonable safety of spectators attending events.

Sport Northern Ireland has been tasked with overseeing and monitoring the implementation of this legislation, including providing technical and administrative advice to DCAL, district councils, venue operators, police, emergency operators and stakeholder groups. Information and advice is provided to stakeholder groups on behalf of DCAL and DoJ with regard to Part 4 of the Justice Act (Northern Ireland) 2011. In addition, Sport Northern Ireland is also tasked with promoting a culture of safety at sporting venues. Lead Officer: Paul Scott

Pathfinder

Pathfinder is a new Lottery funded revenue based investment programme that will be developed and launched during 2013-14. The Programme aims to create, strengthen and sustain opportunities that support pathways to lifelong participation in sport and physical recreation. Lead Officer: John News

PerformanceFocus

PerformanceFocus 2013-17 is an investment programme which aims to improve athlete performance through advancing the

development of a sustainable, world leading performance system. Investment is focussed on improving the performance system across five interrelated areas: governance and culture; club development; coach development; talent identification and development; and high performance operations. In addition to financial investment Sport Northern Ireland will also provide ongoing advice and CPD to governing body officials and staff over the investment period. As well as measuring the impact, of investment on improvements in the governing body's sports system, Sport Northern Ireland and SINI will also monitor trends in athlete results in identified international competitions. Lead Officers: Shaun Ogle, Jill Poots and Robin Gregg

Places for Sport Programme

The Places for Sport Programme is a historical capital programme that assisted with the delivery of Sport Matters to develop a range of new, improved and shared sports facilities to a standard comparable with other regions in the UK. The programme focussed on a number of facility types, including: pitches and outdoor sports surfaces; indoor specialised sports surfaces; floodlighting; sports' buildings; and the purchase of equipment. Funded projects are currently being monitored. Lead Officer: Paul Donnelly



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 within Sport Matters, Sport Northern Ireland is committed to conducting high quality research which contributes towards evidence-based decision making in sport to realise strategic policy, reinforce the case for the value of sport and enhance the effectiveness of investment in achieving our organisation's vision. The role of Policy, Planning and Research (PPR) is to advise on Sport Northern Ireland's strategic policy development and evaluate its programmes. In addition, PPR is also responsible for the following service areas: Safeguarding in Sport, UK Equality Standard, Section 75, Freedom of Information, performance management and reporting, monitoring and coordinating the implementation of Sport Matters. Lead Officer: Paul Donnelly

Practitioner Development Programme

The Practitioner Development Programme (PDP) is a Lotteryfunded 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 coaches supporting talented athletes. The PDP programme seeks to develop a workforce of high performance coaches with the necessary experience, skill and knowledge to improve athlete performance. Lead Officer: Robin Gregg

Sport Matters: Community Capital Programme

Sport Matters: Community Capital Programme is a 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 overarching 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) through provision of services from its base at the University of Ulster, Jordanstown and the Performer Development Centre network will provide tailored and dedicated support to NI's most talented athletes in order to improve performance. Experience shows that these athletes, such as boxers, often emerge from socially disadvantaged communities and SINI has and will continue to actively support their attempts to succeed at the highest level of their sport. To read more visit www.sini.co.uk. Lead Officer: Shaun Ogle

Tollymore National Outdoor Centre

Tollymore National Outdoor Centre is Northern Ireland's National Centre for Mountaineering and Canoeing Activities. Tollymore National Outdoor Centre provides a wide range of skills and leadership courses in a number of activities, including hill walking, rambling, sea kayaking, white-water skills and high/low ropes

courses. Other services include management training, development training, team building and providing technical expertise to others. In line with its Statement of Purpose, Tollymore National Outdoor Centre has a particular focus on knowledge creation, exchange and exploitation within the outdoor adventure activities sector. Tollymore National Outdoor Centre works closely with a range of partners across the private, public and voluntary/community sectors. To read more visit www.tollymore.com. Lead Officer: Trevor Fisher

UK School Games

The Sainsbury's School Games is a high quality, multi sport, finals event for the UK's most talented school age athletes. The event seeks to create an inspirational and motivational setting and is designed to achieve three key outcomes for the young athletes:

- Multi-sport competitive environment
- Provide an optimum environment for the most talented young people
- Replication of the major Games; i.e. Olympic/Paralympic and Commonwealth

The 2013 School Games will take place in Sheffield from 12 -15 September and will play an important role in the development of Northern Ireland's best local athletes within the wider talent pathway. Lead Officer: Robin Gregg

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. Each of the targets have been assigned a progress rating to indicate its current status (Green = on track for achievement; Amber = on track for achievement but with some delay; and Red = at risk for achievement). Of the total 26 targets, there are 7 short-term targets, 7 medium-term targets and 12 long-term targets. In summary 6 targets have already been achieved, 15 are rated Green and 5 are rated Amber.

Participation

- | | | |
|--|---|---|
| <p>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. <i>SNI finalised Northern Ireland's Sport and Physical Activity Survey 2010 (SAPAS), the large-scale adult participation survey which will provide baseline data for many of the targets identified within Sport Matters.</i></p> | <p>PA3 AMBER 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>PA8 GREEN By 2019, to deliver at least a six percentage point increase in women's participation rates in sport and physical recreation (from the 2011 baseline).</p> |
| <p>PA2 ACHIEVED - By 2010, to have reviewed economic impact of sport and physical recreation in Northern Ireland. <i>SNI finalised, launched and published the Economic Importance of Sport in Northern Ireland. The report is available online at www.sportni.net.</i></p> | <p>PA4 GREEN By 2013, to have stopped the decline in adult participation in sport and physical recreation.</p> | <p>PA9 GREEN 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 2011 baseline).</p> |
| | <p>PA5 GREEN By 2014, to have increased the number of people in Northern Ireland in membership of at least one sports club.</p> | <p>PA10 GREEN 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 2011 baseline).</p> |
| | <p>PA6 AMBER 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 extracurricular sport and physical recreation.</p> | <p>PA11 GREEN By 2019, to deliver at least a six percentage point increase in participation in sport and physical recreation among older people (from the 2011 baseline).</p> |
| | <p>PA7 GREEN By 2019, to deliver at least a three percentage point increase in adult participation rates in sport and physical recreation (from the 2011 baseline).</p> | |

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.
Five service areas including Sports Medicine; Sports Science; Strength and Conditioning; Performance Planning; and Performance Skills are currently operational at the Sports Institute Northern Ireland delivering services to 197 athletes.
- PE13** **ACHIEVED** - By 2010, to win at least five medals at the Delhi Commonwealth Games.
Ten medals (including 3 gold, 3 silver and 4 bronze medals) were won in Delhi 2010 in boxing (5), cycling (2), shooting (2) and bowls (1).

- PE14** **AMBER** By 2011, to ensure that all Sport Northern Ireland funded governing bodies and sporting organisations are 'fit for purpose' organisations.
- PE15** **GREEN** By 2014, to win at least five medals at the Glasgow Commonwealth Games.
- PE16** **GREEN** By 2019, to have implemented nationally recognised coach accreditation systems for all Sport Northern Ireland funded governing bodies.
- PE17** **GREEN** 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** **GREEN** By 2019, to have accredited at least 700 appropriately qualified, fulltime coaches available to meet demand across all aspects of sport and physical recreation.
- PE19** **GREEN** 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** **GREEN** 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

- 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. The Safety of Sports Grounds (NI) Order was introduced in February 2006. Thirty sports grounds were designated in December 2009. Twenty-nine safety certificates have been issued to date by District Councils, with only Clan Na Gael, Lurgan outstanding. SNI is overseeing the implementation of legislation and reporting to DCAL.
- PL22** **AMBER** By 2014, and subject to Executive approval, to have developed major sports stadiums to meet the strategic needs of Football, GAA and Rugby on an operationally viable and commercially sustainable basis in Northern Ireland.⁹

- PL23** **ACHIEVED** - 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. Since 2009, Sport Northern Ireland has invested in more than ten capital projects that contribute towards this target in that they support NI athlete development in Olympic and Paralympic sports.
- PL24** **GREEN** 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.

- PL25** **AMBER** 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.
- PL26** **GREEN** 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.

⁹: The Department of Culture, Arts & Leisure has overall responsibility for this target through the delivery of the Regional Stadia Programme.

Overview of Sport Northern Ireland Investments 2006-12

Over the period 01 April 2006 to 31 March 2012, Sport Northern Ireland invested a total of £124.9m in both capital and revenue based programmes. Over this period, Sport Northern Ireland invested c. £20m per annum in the development and delivery of sport, with approximately 65% of this funding allocated to capital projects and the remaining 35% to revenue projects.

Neighbourhood Renewal

Sport Northern Ireland has invested £17.13m through 157 awards that have been made directly to organisations (revenue projects) and facilities (capital projects) based in 28 of the 36 NRAs, over the period 2006-2012. Neighbourhood Renewal Areas (NRAs) are relatively small spatial areas. As a result, if a 1km buffer is included around each zone Sport Northern Ireland has invested £37.7m (or 30% of all investments to projects within NRAs).

Child Poverty and Mental Health & Wellbeing

Between 2003 and 2010, Sport NI invested in excess of £8 million (of revenue funding) in community sport. Sport Northern Ireland's Community Sport Programme (2005-08) specifically aimed to improve the health and well-being of those communities most at risk of low levels of participation in sport and physical recreation. The programme also aimed to build community cohesion through increasing participation amongst children, young people and adults in areas of high social need and groups traditionally marginalised in sport and physical activity.

Sport Northern Ireland's investment in community sport over the period 2005-2012 was responsible for achieving over 153,000 regular participants in sport and physical activity. The new Active Communities Programme will further build on this work and it is expected that an investment of £12.5m will reflect in more than 425,000 participating individuals in the period 2010 to 2015, along with opportunities to accrue the many benefits associated with their involvement in sport and physical activity (e.g. improved physical and mental health).



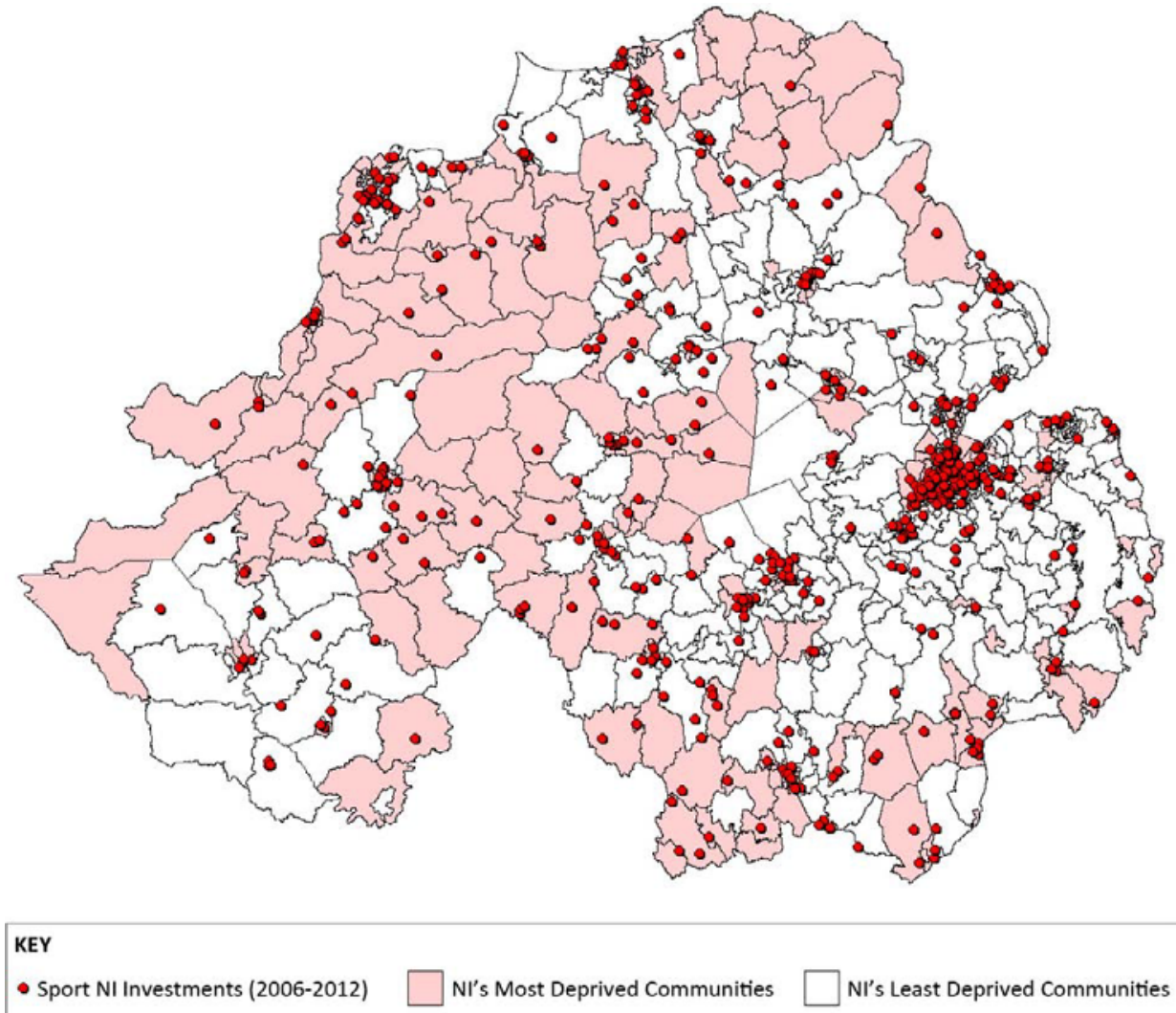
Social Exclusion

Social exclusion is a result of actual inequalities and the unequal opportunities in society. On the basis of this definition, Sport Northern Ireland has used the Northern Ireland Multiple Deprivation Measure 2010 (NIMDM) for measuring its contribution to addressing social deprivation in communities across NI. Analysis shows that of the total amount of regional investments made by Sport NI during 2006-2012, the majority (54 per cent) was invested in NI's most deprived communities.

The map illustrated in Figure 4 identifies the location of many of Sport Northern Ireland's investments as targeting the top 50 per cent of NI's most deprived communities (super output areas).

Sport Northern Ireland has and will continue, through the programmes and projects identified within this Plan, to develop and implement a range of policies to meet the needs of sport and physical recreation in NI and address current and future Government priorities. On this basis and as evidenced within Table 2, Sport Northern Ireland has targeted 'areas of greatest need' in exercising its role as a lead public for the development of sport.

FIGURE 4: LOCATION OF SNI INVESTMENTS 2006-12 AMONGST NI'S MOST DEPRIVED COMMUNITIES



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

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