

BUSINESS PLAN 2020-2021



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PREPARED BY:	Executive Team
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Who We Are

Sport Northern Ireland (Sport NI) is a leading body for the development of sport in Northern Ireland and an Arm's Length Body of the Department for Communities (DfC). We are driven by a passion for sport and our belief that sport has the power to enrich and enhance the lives of individuals and communities.

This Business Plan was approved by the Department for Communities (DfC). It reflects a 'transition' year into our new Corporate Plan as we evaluate the impact of our programmes and investments from 2015-2020 and mainstream or close pilot projects to further develop sport. The plan takes account of the strategic context of Sport Matters (**Annex 1**) and the NI Executive's ten year strategy for sport, which will remain in place until a new strategy replaces it. This year also continues our focus on organisational development through the Route Map for Change as reflected in the actions in this Business Plan.

Mission:

We are passionate about maximising the power of sport to change lives. By 2025 we want the power of Sport to be recognised and valued by all.

Strategic Outcomes

Outcome 1: People in Northern Ireland adopting & sustaining participation in sport & physical recreation; and

Outcome 2: Northern Ireland athletes among the best in the world.

Sport NI Values

Sport NI remains clear that the values and culture of an organisation drive its commitment to excellence and our values and principles set out our pledge to provide people in Northern Ireland with quality sporting experiences:-

Excellence – Infectious about being better;

Integrity – Doing the right thing, even if nobody is looking;

Collaboration – Strong teamwork and partnerships; and

Learning – Growing ourselves, the organisation and the sector.

Our Contribution to the draft Programme for Government

As an Arm's Length Body of DfC, Sport NI is committed to supporting the achievement of stated outcomes within the Northern Ireland Executive's Draft Programme for Government (PfG) which first and foremost are about making people's lives better. Sport NI looks forward to working with the Department, Minister and NI Executive in delivering PfG priorities. We deliver this best by focusing on strategic impact and working in partnership with other stakeholders locally, nationally and internationally.

This Business Plan for 2020-21 demonstrates how the work of Sport NI contributes across a number of PfG outcomes. The table below provides a brief description on how our planned work will contribute to five PfG Outcomes:

TABLE 1: SPORT NORTHERN IRELAND'S CONTRIBUTION TO THE DRAFT PROGRAMME FOR GOVERNMENT	
<p>Outcome 4 We enjoy long, healthy and active lives.</p>	<p>We will contribute to Outcome 4 by delivering a range of programmes and projects aimed at providing people across Northern Ireland with quality opportunities that will help them to adopt and sustain an active sporting lifestyle.</p> <p>We continue to play an active and respected role with local councils as a strategic community planning partner and we continue to support and develop the autonomy, capacity and expertise of governing bodies and other sporting bodies.</p>
<p>Outcome 5 We are an innovative, creative society where people can fulfil their potential.</p>	<p>We will contribute to Outcome 5 by seeking new and innovative interventions with people to achieve their sporting goals. We will target particularly those that are under-represented in sport i.e. women/girls, people with a disability, older people and people living in areas of greatest social and economic need.</p>
<p>Outcome 8 We care for others and we help those in need.</p>	<p>We will contribute to Outcome 8 by delivering a range of programmes and projects aimed at providing all people across Northern Ireland with quality opportunities that will help them to adopt and sustain an active sporting lifestyle.</p> <p>We will continue to work with health, education, district councils, governing bodies of sport, charities and other community/voluntary sector organisations to target and encourage those in need to enjoy, engage and excel in sport.</p>
<p>Outcome 9 We are a shared, welcoming and confident society that respects diversity.</p>	<p>We will contribute to Outcome 9 by engaging and collaborating with a range of partners and stakeholders to design, develop and implement a range of programmes and projects; designed to help create a shared and equal society in and through sport.</p>
<p>Outcome 10 We have created a place where people want to live and work, to visit and invest.</p>	<p>We will contribute to Outcome 10 by engaging and collaborating with a range of key partners and stakeholders to create an environment where our most talented athletes and coaches are encouraged and supported to learn, develop and live in Northern Ireland. By providing opportunities for our high performance athletes to succeed internationally, we will help to create a sense of civic pride and build our reputation on an international</p>

	stage. We will also provide a range of sports facilities which will create an environment in which opportunity can flourish.
Outcome 12 We give our children and young people the best start in life.	We will contribute to Outcome 12 by engaging and collaborating with a range of partners and stakeholders to ensure that children and young people are provided with quality opportunities to participate in sport and physical activity - before, during and after school – and are provided with the support needed to help them reach their full potential.

What We Will Deliver in 2020-21

Sport NI has adopted a 'balanced scorecard' approach to delivering sporting outcomes linked to our strategic objectives. The outcomes identified in Table 2 are arranged into four main sections; namely Results, Customers/Stakeholders, Internal Processes and Organisational Learning and Growth.

These outcomes are tailored to deliver on our corporate objectives and meet the needs and aspiration of our stakeholders as articulated in the Outcomes Delivery Plan for NI. Mindful of the interdependency of our work with other public sector bodies and stakeholders we will work closely with these stakeholders to deliver on our objectives.

Table 3 identifies targets for delivery in 2020-2021 for each of the outcomes identified in Table 2.

The Business Plan 2020-21 reflects our commitment to enable sports to grow and flourish, with a focus on excellence in all aspects of the sports system; from community based to high performance sports.

It also reflects the strong partnership approach we are taking with our sponsor Department - the Department for Communities (DfC) - to support the development of the Strategy for Sport and Physical Activity 2020-2030; adding value to this work and helping to shape future sporting priorities and interventions which help all of us in NI enjoy long, active and healthy lives.

As a key contributor, Sport NI is committed to maintaining meaningful collaborations and partnerships that maximise the successful delivery of PfG outcomes. We recognise the need to make a compelling argument for the significant contribution sport makes to the well-being of our society. As such, we will continue to support the sports sector to better understand their contribution to that growth and development through the collection, collation and publication of monitoring, evaluation and research data. This helps all of us engaged in sport to demonstrate the value and impact of sport in achieving people focused outcomes. We will also continue to support and commission research and active learning approaches to ensure that as an organisation, our work remains creative and 'cutting edge'.

Sport NI is working to fully embed Outcome Based Accountability (OBA) in all of its programmes and interventions; significant progress has already been made in programmes such as Every Body Active 2020 and our work with Special Olympics Ireland.

Sport NI recognises that OBA is an evolving methodology across the public sector in Northern Ireland and we will continue to embed OBA in new programmes and interventions in 2020-21 and throughout the period of our new Corporate Plan cycle (2020-25).

Through continued and enhanced monitoring, research and insights, Sport NI will focus on demonstrating:

1. How much did we do (quantitative datasets on amount invested, numbers of participants etc.);
2. How well did we do it (qualitative feedback from our stakeholders and programme participants/beneficiaries etc.); and
3. Is anyone is better off (outcome measurement).

As an Arm's Length Body of DfC, we are highly cognisant of the need for us to demonstrate public accountability for the decisions we take and to be transparent in the outcomes we achieve. We have continued to reflect the improvement agenda set out in the Outcomes Delivery Plan in determining our budget priorities for 2020-21 as set out in this Business Plan.

COVID-19

This Business Plan was modified in June 2020 to reflect the anticipated impact of the COVID-19 pandemic; recognising that much work initially scheduled for Quarter 1 and Quarter 2 of this planning period has already been disrupted. As a result, the proposed 2020-21 outturn targets are either the same as, or lower than, the previous year baseline.

In April 2020 the Board approved a new National Lottery Distribution Fund 2020-25 plan. Recognising the challenges facing the sporting community arising from COVID-19, this plan includes £3m provision to help sporting communities 'build back better'.

TABLE 2 SPORT NORTHERN IRELAND'S OUTCOMES AND OBJECTIVES FOR 2020-2021

RESULTS		CUSTOMERS/STAKEHOLDERS	
R1	People in Northern Ireland adopting & sustaining participation in sport & physical recreation	CS1	People in Northern Ireland adopting & sustaining participation in sport & physical recreation
R2	Northern Ireland athletes among the best in the world	CS2	Northern Ireland athletes among the best in the world
INTERNAL PROCESSES		ORGANISATIONAL LEARNING & GROWTH	
IP1	Effective corporate governance	OLG1	Effective organisational leadership.
IP2	Improved processes and services through new information management and digital strategies.	OLG2	A skilled and motivated workforce.
IP3	Creating a safe, healthy and thriving workplace environment.		

TABLE 3 SPORT NORTHERN IRELAND'S OUTCOMES & TARGETS FOR 2020-2021

RESULTS				
Outcome R1: People in Northern Ireland adopting & sustaining participation in sport & physical recreation:				
Business Plan Reference	Targets	Corporate Plan reference	Timescale for Delivery	SRO
R1.1	55,000 people will have participated in sport directly through our service delivery (baseline = 120,212). The target is reduced from 2019-20 because of the COVID-19 lockdown.	Outcome 1	31 March 2021	Pending organisational restructuring: Interim Director of Participation & Facilities
R1.2	To have issued at least four business cases approved under Multi-Facility Fund.		31 March 2021	
R1.3	Through the sporting clubs investment, support 21 National Governing Bodies during the COVID-19 pandemic to sustain club membership within NI at 287,476 (baseline 287,476).		31 March 2021	Pending organisational restructuring: Interim Director of Performance
R1.4	To provide 17,000 skills and leadership learning opportunities for coaches, officials and volunteers (baseline= 20,377).		31 March 2021	Pending organisational restructuring: Interim Director of Participation & Facilities and Interim Director of Performance
R1.5	To co-design and deliver integrated investment programmes that meet the specific needs of the sporting sector in order to emerge from the COVID-19 pandemic and transition towards a fully integrated sport system investment programme from April 2022.		31 March 2021	
R1.6	To implement the DfC Sports Hardship Fund		Outcomes 1 & 2	31 December 2020

Outcome R2: NI Athletes among the best in the world				
R2.1	To support sport high performance programmes to deliver 16 targeted performances (Medals / Top 8 / Top 16) in major international competition (World / European Championships) (baseline 2019/20 = 66) <i>Note: competition calendars are being re-constituted following COVID-19 disruption – international competition likely only in Quarter 4</i>	Outcome 2	31 March 2021	Pending organisational restructuring: Interim Director of Performance

CUSTOMERS AND STAKEHOLDERS				
Outcome CS1: People in Northern Ireland adopting & sustaining participation in sport & physical recreation:				
Business Plan Reference	Targets	Corporate Plan reference	Timescale for Delivery	SRO
CS1.1	To have completed a scoping study with Sport Ireland and the wider sporting system to maximise the all-island potential of Tollymore National Outdoor Centre.	Outcome 1	31 March 2021	Pending organisational restructuring: Interim Director of Participation & Facilities
CS1.2	To produce a partnership agreement with local government, health and education; to improve collaboration and coherence in sports delivery in the context of community planning.	Outcome 1	31 March 2021	
CS1.3	To produce a Northern Ireland Sports Infrastructure Strategy 2020-2030.	Outcomes 1 & 2	31 March 2021	
CS1.4	To embed and support a culture of safety at sports venues through collaborative working with governing bodies of sport, venue operators, district councils, SGSA and DfC.	Outcomes 1 & 2	31 March 2021	
CS1.5	To deliver a communications strategy, including stakeholder engagement, aligned to the draft Corporate Plan 2020-25.	Outcomes 1 & 2	31 March 2021	CEO

CS1.6	To support DfC in developing the Strategy for Sport and Physical Activity 2020-2030,	Outcomes 1 & 2	31 March 2021	CEO
CUSTOMERS AND STAKEHOLDERS				
Outcome CS2: NI Athletes among the best in the world				
CS2.1	To deliver expertise and services to support the development of high performance programmes in sports.	Outcome 2 Broad Action - High Performance	31 March 2021	Pending organisational restructuring: Interim Director of Performance
CS2.2	To deliver expertise and services to support the development of performance pathways in sports.	Outcome 1 Broad Action - People Development Outcome 2 Broad Action - High Performance	31 March 2021	

INTERNAL PROCESSES				
Outcome IP1: Effective Corporate Governance.				
Business Plan Reference	Targets	Corporate Plan reference	Timescale for Delivery	SRO
IP1.1	To develop the Partnership Agreement with Department for Communities	Outcomes 1 & 2	31 March 2021	Pending organisational restructuring: Director of Finance & Governance
IP1.2	To return Sport NI to a regular position in respect of annual accounts.	Outcomes 1 & 2	31 December 2020	Pending organisational restructuring: Director of Finance & Governance
Outcome IP2: Improved processes and services through new information management and digital strategies				

IP2.1	To develop a digital transformation plan and progress implementation.	Outcomes 1 & 2	31 March 2021	Pending organisational restructuring: Director of Finance & Governance
Outcome IP3: Creating a safe, healthy and thriving workplace environment				
IP3.1	To develop a staff well-being and duty of care delivery plan to reflect Sport NI culture of placing staff well-being as a key cornerstone of a modern lead sports development agency to include wellbeing and duty of care as we return to workplace, with special emphasis on successful returning to work following Covid-19.	Outcomes 1 & 2	30 September 2020	Pending organisational restructuring: Director of Finance & Governance
IP3.2	To achieve between 0-2 long term absences resulting from health, safety & wellbeing by: engaging with staff, using Top 10 risks to improve focus, and target 120 hazards and near misses.		31 March 2021	Pending organisational restructuring: Director of Finance & Governance
ORGANISATIONAL LEARNING & GROWTH				
Outcome OLG1: Effective organisational leadership:				
Business Plan Reference	Targets	Corporate Plan Assumptions, Principles & Values	Timescale for Delivery	SRO
OLG1.1	To appoint a substantive Executive Leadership Team to Sport NI aligned to the draft Corporate Plan 2020-25.	Supporting Our Outcomes: Culture, good governance and equality mainstreaming	31 December 2020	CEO

OLG1.2	Develop, promote and support a research agenda that provides meaningful insights and evidence to inform the implementation of the draft Corporate Plan 2020-25.	The value of sport: Advocacy, research & insights	31 March 2021	CEO
Outcome OLG2: A skilled and motivated workforce:				
OLG2.1	To have identified and progressed a staffing structure for all levels of the organisation aligned with the Draft Corporate Plan 2020-25.	Supporting Our Outcomes: Culture, good governance and equality mainstreaming	31 March 2021	CEO

Our Budget

Sport Northern Ireland's Business Plan for 2020-21 is based on a total investment of **£21,676,448**. This includes a projection of **£9,995,000** in Exchequer resources (capital & revenue) and **£11,681,448** in National Lottery resources. These funds will be prioritised on the basis of:

- As a Lottery Distributor, Sport NI manages Lottery income received from the Department for Culture, Media and Sport (DCMS) within its National Lottery Distribution Fund (NLDF).
- Sport NI plans to continue key strategic investments in a number of programmes such as Everybody Active 2020, Sporting Clubs and Sporting Winners; all aimed at creating an effective sporting system in which people are given the opportunity and support to enjoy, engage and excel in sport. Table 4 (See below) details Sport NI's investments by source of funding, award type and strategic objective.

TABLE 4 SPORT NORTHERN IRELAND'S INVESTMENT BY SOURCE OF FUNDING, AWARD TYPE AND STRATEGIC OBJECTIVE

Strategic Objective	Exchequer (£k)	Lottery (£k)	Total (£k)	%
SPORTING COMMUNITIES	1,289,945	2,226,048	3,515,993	16%
SPORTING CLUBS	1,721,626	2,021,642	3,743,268	18%
SPORTING WINNERS	468,653	2,436,958	2,905,611	13%
ORGANISATION SUPPORT	4,436,776	1,726,800	6,163,576	28%
TOTAL REVENUE	7,917,000	8,411,448	16,328,448	
CAPITAL	1,550,000	3,270,000	4,820,000	22%
DEPRECIATION	528,000	0	528,000	3%
TOTAL	9,995,000	11,681,448	21,676,448	100%

Annex 1

Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation - High Level Targets 2015-2019¹

PA1	By 2009, to have agreed and commenced implementation of a revised research framework for participation rates that is cognisant of the recommendations of the Chief Medical Officers in the UK.
PA2	By 2010, to have reviewed economic impact of sport and physical recreation in Northern Ireland.
PA3	PA3a - By 2013, to have established a baseline for the % of post primary children normally participating in a minimum of two hours physical education per week. PA3b - By 2013, to have established a baseline for the % of post primary children normally participating in a minimum of two hours of sport after school per week. PA3c - By 2013, to have established a baseline for the % of post primary children normally participating in a minimum of two hours of sport outside school per week.
PA4	By 2013, to have stopped the decline in adult participation in sport and physical recreation.
PA5	PA5a - By 2014 to have increased the number of people in Northern Ireland in membership of at least one sports club (Adults). PA5b - By 2014 to have increased the number of young people in Northern Ireland in membership of at least one sports club (Young people).
PA6	<i>(Target combined with PA3 therefore PA6 no longer exists)</i>
PA7	By 2019, to deliver at least a three percentage point increase in adult participation rates in sport and physical recreation (from the 2011 baseline).
PA8	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).
PA9	By 2019 to deliver at least a 6 percentage point increase in participation rates in sport and physical recreation among adults living the 20% most deprived areas.
PA10	By 2019, to deliver at least a six percentage points increase in participation rates in sport and physical recreation among people with a disability (from the 2011 baseline).
PA11	By 2019, to deliver at least a six percentage point increase in participation in sport and physical recreation among older people (from the 2011 baseline).
PE12	By 2010 to have a fully operational Sports Institute that supports 100 athletes per annum to achieve improved high performance sport outcomes. ACHIEVED
PE13	By 2010, to win at least five medals at the Delhi Commonwealth Games. ACHIEVED
PE14	By 2015, to ensure that all Sport Northern Ireland funded governing bodies and sporting organisations are 'fit for purpose' organisations. ACHIEVED
PE15	By 2014, to win at least five medals at the Glasgow 2014 Commonwealth Games. ACHIEVED

¹ Sport Matters targets highlighted in 'bold' were revised following the completion of a Sport Matters Mid-Term Review that was undertaken by the Department in 2014-2015.

PE16	By 2019, to have implemented nationally recognised coach accreditation systems for all Sport Northern Ireland funded governing bodies.
PE17	By 2019, at least 100 Northern Ireland athletes to have attained medal success at the highest level in their sport, including European, World and Olympic/Paralympic level.
PE18	PE18a - By 2019, to have established a baseline for the % of adults who have coached in the last year in a paid capacity. PE18b - By 2019, to have established a baseline for the % of adults who have coached in the last year in a voluntary capacity?
PE19	PE19a - By 2016 to have 15-20 athletes qualify for the Rio Olympic and Paralympic Games. PE19b - By 2018 to win at least 5 medals at the Commonwealth games. ACHIEVED
PE20	By 2019, to have secured a world class system for athlete development consisting of services, facilities and competition, following the hosting of the Olympic and Paralympic Games in London 2012.
PL21	By 2010, to initiate a Northern Ireland certification process that will improve safety management and the fabric of the major stadia in Northern Ireland to comply with the Safety of Sports Grounds (Northern Ireland) Order (2006) and associated technical guidance.
PL22	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.
PL23	By 2014, to have a minimum of 10 new or upgraded facilities that will support Northern Ireland player/athlete development in Olympic and Paralympic sports.
PL24	By 2015, to have amended public policy frameworks to protect and promote access to and sustainable use of publicly-owned land in Northern Ireland for sport and physical recreation.
PL25	By 2019, at least 90% of households should have access to quality multi-sports facilities within 10 miles travel time.
PL26	By 2019, to ensure that all planning decisions follow Planning Policy Statement 8: "Open Space, Sport and Outdoor Recreation in relation to the provision of spaces for sport and physical recreation".

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

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