

# BUSINESS PLAN 2021-22



	2021-22 Business Plan FINAL
	13/12/21

## Who We Are

Sport Northern Ireland (Sport NI) is the lead development public body for sport and physical recreation in Northern Ireland and an Arm's Length Body of the Department for Communities (DfC). Sport NI was established under the Recreation and Youth Service Order 1986 for the furtherance of sport and physical recreation in Northern Ireland; and as such is the main statutory body, through which public funding for sports in Northern Ireland is channelled.

Sport NI is funded by grant in aid from the Department for Communities and the National Lottery. Sport NI works with a wide range of partners and stakeholders to ensure we meet our obligations.

Sport NI's Business Plan charts the journey for how we will support the recovery from the impact of the COVID-19 pandemic on the sporting sector in Northern Ireland in 2021-22. We will promote capability, inclusivity and innovation, and move forward in partnership with sports through the co-design of a new sporting system. We will embed our new organisational structure in 2021-22 and start to leverage the benefits of the transformation as the year progresses, with senior appointments made early in 2021.

This plan takes account of the new NI Executive's Strategy for Sport and Physical Activity which is being developed by the Department for Communities (DfC) acting on behalf of all the departments. Sport NI remains committed to working closely with our partner government department and all partners and stakeholders in ensuring effective implementation of the new strategy.

In terms of the role that Sport NI plays in the new strategy, we recognise that sport takes place within the context of physical activity. Physical activity is broader than sport, so Sport NI's lead focus will concentrate on those elements of physical activity more closely aligned to Sport. For example we are more likely to get involved in projects that could be gateways to sport, rather than other activities e.g. gardening, or active travel. We are excited about the contribution which strong partnerships can make to sport and physical activity here and we aim to play a full role in forging such partnerships. For example, Sport NI recognises the significant contribution that participation in physical activity, sport and physical recreation has been shown to make in reducing ill-health, including depression; anxiety; psychological distress; and emotional disturbances. Sport and physical recreation is linked to reduced risk of over 20 illnesses, including cardiovascular disease and some cancers. We are also aware that young people's participation in sport improves their numeracy scores by 8% on average above non-participants. Also, that underachieving young people who take part in sport see a 29% increase in

numeracy skills and a 12 to 16% rise in other transferable skills. (Case Programme<sup>1</sup> – The benefits therefore of working with health and education colleagues are self-evident)

In terms of Sport NI's organisational development, this business plan year also continues Sport NI's ongoing transformation journey and ongoing implementation of the Route Map for Change as reflected in the actions in this Business Plan.

The Business Plan 2021/22 constitutes the first year of our five year draft Corporate Plan, ***“The Power of Sport”*** and is focussed on laying the foundations for sport development over the next five years.

The Mission and Outcomes below are currently Draft until the 2021-2026 Corporate Plan is approved.

### ***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 activity; and***

***Outcome 2: Our 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 – Relentless 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.***

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<sup>1</sup> 202<https://www.gov.uk/guidance/case-programme1>

# 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 2021-2022 demonstrates how the work of Sport NI contributes across a number of PfG outcomes.

There are three Outcomes upon which our Plan will primarily focus, the table below provides a brief description on how our planned work will contribute each of the relevant PfG Outcome:

The Tables below were constructed to align with the NI Executive's Programme for Government: Draft Outcomes Framework and will be reworked to reflect the content of the PfG for 2021-22 should any of the desired outcomes change or evolve post-consultation.



**TABLE 1: SPORT NORTHERN IRELAND'S CONTRIBUTION TO THE DRAFT  
PROGRAMME FOR GOVERNMENT**

<b>Outcomes of Primary Focus</b>	
<p><b>Outcome 1</b> <b>Our children and young people have the best start in life.</b></p>	<p>Sport NI will contribute to Outcome 1 by placing children and young people at the heart of our Sporting System, initiating and delivering programmes which provide quality opportunities to participate in sport and physical activity - before, during and after school. Sport NI will focus strongly on provision of the support needed to help them reach their full potential.</p>
<p><b>Outcome 4</b> <b>We all enjoy long, healthy and active lives.</b></p>	<p>Sport NI's contribution to Outcome 4 will be fulfilled through the wide range of programmes and projects Sport NI will deliver and develop in 2021-22. In co-designing the Sporting System in partnership with National Governing Bodies Sport NI will seek to maximise, accessibility, inclusion and life-long participation as key themes.</p> <p>Sport NI will continue to play an active and respected role with local councils as a strategic community planning partner and to support governing bodies and other sporting bodies as they recover from the impact of the COVID-19 pandemic.</p>
<p><b>Outcome 5</b> <b>Everyone can reach their potential.</b></p>	<p>Sport NI will contribute to Outcome 5 by advancing work underway, specifically to initiate and enable innovation at grass roots level, and driving a strong focus on 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>

<b>Outcomes on which we also have an impact</b>	
<p><b>Outcome 3</b>  <b>We have an equal and inclusive society where everyone is valued and treated with respect.</b></p>	<p>Sport NI will contribute to Outcome 3 through partnership working across the spectrum of sporting bodies, and with specialist providers where appropriate. These partnerships will embed an understanding of the diverse needs of groups in society, particularly those currently under-represented, which Sport NI will actively work to support.</p>
<p><b>Outcome 8</b>  <b>We have a caring society that supports people throughout their lives.</b></p>	<p>Sport NI will contribute to Outcome 8 by ensuring our programmes enable post COVID-19 recovery and sustainability across sport in Northern Ireland at all levels. Sport NI will work collaboratively to ensure the Sporting System meets the needs of those who are currently under-represented so that the life-long benefits of sustained participation in sport are available to all.</p> <p>In doing so, Sport NI 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><b>Outcome 9</b>  <b>People want to live, work and visit here.</b></p>	<p>Sport NI will contribute to Outcome 9 through engagement and collaboration with key partners and stakeholders to enable pathways for our most talented athletes and coaches to learn, and develop while living in Northern Ireland. By providing opportunities for our high performance athletes to succeed internationally, Sport NI will help to create a culture of excellence and a sense of civic pride whilst building Northern Ireland's reputation internationally. Sport NI will also provide a range of accessible high quality sports facilities and support structures which will create an environment in opportunity can flourish.</p>

## Our Culture, Philosophy and Approach

Sport NI is committed to providing thought leadership and add value to a strong sector here and to co-designing, with stakeholders and partners, a sporting system for Northern Ireland which puts people at the heart of what we do. And, at the heart of that sporting system is an inclusive sports culture that promotes wellness and wellbeing, equality and inclusion and a duty of care to all those engaged in the sporting system (our Cornerstones).

We also know that while participation in sport and physical recreation has increased in recent years, there still remains a significant gap from general population participation rates to those of women, LGBT people, and disabled people, those living in the most deprived areas, culturally diverse groups and older people. Sport NI wants to harness the opportunity to close that gap and *mainstream* equality and inclusion as a core pre-requisite of a strong sporting culture and system.

We are focussed beyond compliance and targets, to developing sporting environments which welcome everyone and provide sustained positive experiences and participation for everyone engaged in sport and physical activity. We recognise that working strategically with partners whose role it is to promote and deliver physical activity and healthy thriving communities is the best means of getting the biggest impact from our collective finite resources available; Sport NI cannot deliver effectively without that partnership.

## What We Will Deliver in 2021-22

Sport NI have retained a balanced scorecard approach to the Business Plan 2021-2022. Sport NI will underpin this framework with rigorous management of the component projects, utilising OBA principles to evaluate success and build on improvements made in this area in 2020-2021. The outcomes identified in Table 2 are arranged into four main sections; namely Results, Customers/Stakeholders, Internal Processes and Organisational Learning and Growth.

Table 3 identifies targets for delivery in 2021-22 for each of the outcomes identified in Table 2.



The Business Plan 2021-2022 reflects the strong partnership approach we are taking with our sponsor Department - the Department for Communities (DfC) - to support the implementation of the new **Strategy for Sport and Physical Activity** to cover the next 10 years and beyond; 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 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.

### **COVID-19**

Sport NI's plan was significantly altered in 2020-2021 to enable a multi-layered response to support the COVID-19 pandemic. Initially focusing on Hardship funding and provision of equipment last year, Sport NI has both broadened and deepened our response through our Sports Sustainability/Build Back Better initiatives. These initiatives include the themes of Innovation and Connectivity along with extensions to existing funding programmes. Capability will be another key theme with projects focused on developing individuals to improve participant experience at club level and also on Mental Health. We will also be providing an assistance programme to Governing Bodies not in receipt of funding under the existing programmes. These will flow through into our programme for 2021-2022 and will enable continuity and renewal throughout the return to sport process.

### **Alignment to Corporate Plan**

Sport NI consulted widely on our Draft Corporate Plan 2021-2026 and believe there is significant consensus among stakeholders that the themes identified are the right ones. Sport NI's Business Plan for 2021-22 aligns to these early years of the Corporate Plan 2020-2025.

### **Sporting System**

A key element of the Business Plan will be to honour the commitment made in the Draft Corporate Plan to engage with sports sector stakeholders (including the sports sector, UK Sport and Sport Ireland, partner organisations in education, health and communities, local councils) to co-design a Sporting System for Northern Ireland to support more coherent development of the sector and to inform investment going forward. Sport NI expect activity on this to commence in 2021-2022 and to proceed at pace, benefiting from feedback already gained through the Corporate Plan consultation.

## **Partnerships**

Partnership working will remain a key theme in 2021-22. Sport NI have worked increasingly closely with DfC in the past year in crafting a co-ordinated COVID-19 response and we are confident that our programme of activity for 2021-22 aligns to the priorities outlined in the published DfC Strategy 2020-25 and the Departments draft Strategy for Sport and Physical Activity as well as the relevant priorities of the NI Executive. Partnership working will be critical in enabling the co-design of the new Sporting System referred to above - **Quality, Diversity and Inclusion**

Consistent with our Draft Corporate Plan priorities, Sport NI continues to progress a range of Equality issues across all sporting communities, which will flow through into the 2021-2022 plan – including Children and Young People, Women in Sport and Celebrating Diversity.

## **Organisational Restructuring**

2021-22 will see the full and effective implementation of the Sport NI transformation project, delivering a reshaped organisation better able to meet the challenges we face, while maintaining continuity in all the key programmes committed to in the Business Plan. The new structure aligns to the Draft Corporate Plan priorities and will enable us to work more effectively with our partners and stakeholders.

**TABLE 2 SPORT NORTHERN IRELAND'S OUTCOMES AND OBJECTIVES FOR 2021-2022**

RESULTS		CUSTOMERS/STAKEHOLDERS	
<b>R1</b>	People in Northern Ireland adopting & sustaining participation in sport & physical activity	<b>CS1</b>	People in Northern Ireland adopting & sustaining participation in sport & physical activity
<b>R2</b>	Northern Ireland athletes among the best in the world	<b>CS2</b>	Northern Ireland athletes among the best in the world
INTERNAL PROCESSES		ORGANISATIONAL LEARNING & GROWTH	
<b>IP1</b>	Effective corporate governance	<b>OLG1</b>	Effective organisational leadership.
<b>IP2</b>	Enhancing our Health & Safety practices to ensure a safe, healthy and thriving environment	<b>OLG2</b>	A skilled and motivated workforce.

**TABLE 3 SPORT NORTHERN IRELAND'S OUTCOMES & TARGETS FOR 2021-2022**

RESULTS				
Outcome R1: People in Northern Ireland adopting & sustaining participation in sport & physical activity				
Business Plan Reference	Goal	Performance Measure	Timescale for Delivery	SRO
R1.1	To co-design with the sports sector and stakeholders, an integrated and holistic sporting system for NI, to strengthen participation at all levels (including amongst under-represented groups), ensuring better community connections, talent pathways and world-class athletes and teams.	Draft Sport System Report	31 March 2022	Director of Sport
R1.2	To design a transition investment strategy and support programmes aligned to the sporting system and the new ten year strategy for sport and physical activity.	Draft Investment strategy	31 March 2022	Director of Sport
R1.3	To scope an integrated sports infrastructure strategy, supporting accessible, inclusive sustainable spaces for sport and physical recreation.	Framework for sports infrastructure strategy completed.	31 March 2022	Director of Sport
R1.4	To co-design the Sport NI Equality, Diversity and Inclusion Strategy to ensure equality of access to all parts of the sports system and an increase in inclusive, welcoming sporting environments so that everyone can engage in sport and physical activity.	Draft Strategy with actions and targets linked to CP investments	31 March 2022	Director of Sport
R1.5	To continue delivery and evaluation of financial and other Support Programmes to sustain the sports during the COVID-19 Pandemic.	Quantum of Funds distributed No of Sports supported No of individual recipients Monitoring and Evaluation findings on impact and outcomes	31 March 2022	Director of Sport

RESULTS				
Outcome R1: People in Northern Ireland adopting & sustaining participation in sport & physical activity				
Business Plan Reference	Goal	Performance Measure	Timescale for Delivery	SRO
R1.6	<p>To deliver the Supporting Sport to Build Back Better National Lottery programme of investment, capability building and Sport NI expertise to strengthen Governing Bodies and sports clubs emerging from the COVID-19 Pandemic.</p> <ul style="list-style-type: none"> <li>• Project ReBoot (Club and Community focused) investment)</li> <li>• Sporting Clubs (Governing Body support) Year 5</li> <li>• Governing Body Support Programme (one-year programme)</li> <li>• Capability building               <ul style="list-style-type: none"> <li>○ Digital Connectivity</li> <li>○ Mental Health and Well being</li> <li>○ Business Capability</li> <li>○ People Development</li> </ul> </li> </ul>	<p>Quantum of Funds distributed</p> <p>No of Sports supported</p> <p>No of individual recipients</p> <p>Monitoring and Evaluation findings showing impact</p> <p>Stakeholder feedback</p>	31 March 2022	Director of Sport
R1.7	To strengthen capability, capacity & employability in outdoor adventure sport in partnership with Ulster University	Course content complete/course fully registered with UU	31 March 2022	Director of Sport
R1.8	<p>To strengthen provision of modern, fit for purpose, safe &amp; inclusive sports facilities throughout NI that meet the local and regional needs of sports &amp; communities; including</p> <ul style="list-style-type: none"> <li>• Building Better Sports facilities (BBSF)</li> <li>• Multi-Facility Fund (MFF)</li> </ul>	<p>BBSF - Projects awarded and delivered</p> <p>MFF - 5 Projects completing Stage 3a (Business Case) &amp; progressed to LOO &amp; procurement</p>	<p>31 March 2022</p> <p>31 March 2022</p>	Director of Sport

RESULTS				
Outcome R1: People in Northern Ireland adopting & sustaining participation in sport & physical activity				
Business Plan Reference	Goal	Performance Measure	Timescale for Delivery	SRO
R1.9	To deliver targeted skills and leadership learning opportunities for coaches, officials and volunteers to enhance the quality, accessibility and sustainability of sports participation, sports clubs and community sport.	Numbers of participants Stakeholder feedback Survey of skills enhancements Monitoring and Evaluation	31 March 2022	Director of Sport
Outcome R2: Northern Ireland athletes among the best in the world				
R2.1	To support sports to achieve targeted performances (Medals / Top 8 / Top 16) in major international competition (World / European Championships). This year includes Olympic, Paralympic, World and European competition.	<ul style="list-style-type: none"> <li>• Medals/Top 8/Top 16/Top 32 achieved</li> <li>• Stakeholder feedback</li> <li>• Number and range of athletes/sports supported</li> </ul>	31 March 2022	Director of Sport

## CUSTOMERS AND STAKEHOLDERS

### Outcome CS1: People in Northern Ireland adopting & sustaining participation in sport & physical activity

Business Plan Reference	Goal	Performance Measure	Timescale for Delivery	SRO
CS1.1	To provide ongoing expert advice and support to sports governing bodies, health partners and other relevant stakeholders to sustain the sports sector and facilitate a safe return to sport post COVID-19	Range of queries Stakeholder feedback	31 March 2022	Director of Sport
CS1.2	To work with partners in health, education and district councils to agree a shared approach to joint working and funding to deliver shared PfG outcomes, maximising opportunities for sport and physical activity within community planning partnerships and supporting connected communities.	Partnership model in place Stakeholder feedback	31 March 2022	Director of Sport
CS 1.3	To work with Sport Ireland to achieve recognition of Tollymore National Outdoor Centre as an island of Ireland centre for sport and outdoor recreation, maximising potential of the asset and funding sources to widen access and increase leadership skills.	Formal agreement reached with Sport Ireland, confirming role of TNOC in the provision of adventure sports skills and leadership training and assessment.  Plan developed and in place to maximise all-island usage.	31 March 2022	Director of Sport
CS1.4	To work in partnership with district councils to ensure effective compliance with the Safety at Sport Grounds (NI) Order 2020, strengthen technical capability & capacity and improve player & spectator experiences in designated grounds.	Self-assessment trial extended to at least six district council areas (Note: initial pilot in late 2019-20 in NMDDC adversely impacted by COVID-19)	31 March 2022	Director of Sport

## CUSTOMERS AND STAKEHOLDERS

### Outcome CS2: Northern Ireland athletes among the best in the world

CS2.1	<p>To deliver expertise and services to relevant high performance sports*, working in partnership with them to identify and provide sport specialist support to develop pathways and increase performance results; including-</p> <ul style="list-style-type: none"><li>• High Performance Coach development</li><li>• Sports Institute support services provided to sports</li></ul> <p>*'NI Athletes among the Best in World' is defined as athletes / teams succeeding at senior international level at World, Olympic, Paralympic, European and Commonwealth competition.</p>	Number of person days in support of sport quantified and costed and in line with agreed SLAs Stakeholder feedback	31 <sup>st</sup> March 2022	Director of Sport
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INTERNAL PROCESSES				
Outcome IP1: Effective Corporate Governance.				
Business Plan Reference	Goal	Performance Measure	Timescale for Delivery	SRO
IP 1.1	To deliver the continuous corporate governance improvement agenda, targeting Procurement compliance and adherence to policies and procedures and systems requirements.	<ul style="list-style-type: none"> <li>Reduce/eliminate no of Audit actions on prioritised areas</li> <li>Reduced number of non-compliant transactions</li> </ul>	31 March 2022	COO
IP1.2	To implement the Partnership Agreement with Department for Communities.	<ul style="list-style-type: none"> <li>Partnership Agreement signed and implemented.</li> </ul>	31 January 2022	COO
IP1.3	To design, plan and commence implementation of a Digital Transformation Programme.	<ul style="list-style-type: none"> <li>Programme milestones agreed and achieved</li> </ul>	31 December 2021	COO
IP1.4	To deliver a communications and advocacy strategy, aligned to the Corporate Plan 2021-2025 to ensure that the compelling story of the value of sport and physical activity is recognised by an increased number of stakeholders.	<ul style="list-style-type: none"> <li>Strategy agreed and signed off</li> <li>Plan for messaging in support of Corporate Plan deployed</li> </ul>	31 March 2022	COO
Outcome IP2: Enhancing our Health & Safety practices to ensure a safe, healthy and thriving environment				
IP2.1	To deliver continuous improvement in Health and Safety processes and practices.	<ul style="list-style-type: none"> <li>Revised policy and action plan agreed by Board</li> <li>Action Plan deployed</li> <li>Reduced Accidents</li> <li>Increase number/frequency of Risk assessments</li> </ul>	31 March 2022	COO

<b>ORGANISATIONAL LEARNING &amp; GROWTH</b>				
<b>Outcome OLG1: Effective organisational leadership:</b>				
<b>Business Plan Reference</b>	<b>Goal</b>	<b>Performance Measure</b>	<b>Timescale for Delivery</b>	<b>SRO</b>
OLG1.1	To complete the Sport NI Restructuring Programme through the resourcing of all posts and embedding of new structure by March 2022.	Org Chart fully resourced to targeted timescale	31 March 2022	COO
OLG1.2	Develop, promote and support a policy and research agenda that provides meaningful insights and evidence to inform the implementation of the draft Corporate Plan 2021-26.	<ul style="list-style-type: none"> <li>• Policy document agreed</li> <li>• Priority projects commissioned and completed</li> <li>• Findings published</li> </ul>	31 March 2022	COO
<b>Outcome OLG2: A skilled and motivated workforce:</b>				
OLG2.1	To develop a Learning strategy to reflect the ambition of Sport NI as a highly performing team. In particular to introduce a learning through coaching initiative to increase individual and organisational performance.	To develop a Learning strategy to reflect the new staffing structure to include Coaching as a key enabler in driving Performance.	31 March 2022	COO

## Our Budget

Sport Northern Ireland's Business Plan for 2021-22 is based on a total investment of **£18,589,686**. This includes a projection of **£15,794,000** in Exchequer resources (capital & revenue) and **£11,790,682** in National Lottery resources. Exchequer resources are funded by Grant in Aid from Department for Communities while National Lottery Resources are funded from the National Lottery Distribution Fund (NLDF). See Table 4 for a breakdown of the projections.

**TABLE 4: SPORT NORTHERN IRELAND'S INVESTMENT BY SOURCE OF FUNDING AND AWARD TYPE**

TOTAL	EXCHEQUER		LOTTERY		Total
	Revenue	Capital	Revenue	Capital	
<b>INCOME</b>	(1,450,800)	-	(8,994,996)	-	<b>(10,445,796)</b>
<b>PROGRAMME EXPENDITURE*</b>	2,840,000	374,000	1,479,575	-	<b>4,693,575</b>
<b>GRANTS</b>	6,507,000	1,938,000	6,243,907	3,170,000	<b>17,858,907</b>
<b>SALARIES**</b>	4,360,800	-	897,200	-	<b>5,258,000</b>
<b>DEPRECIATION</b>	547,000	-	-	-	<b>547,000</b>
<b>AME</b>	678,000	-	-	-	<b>678,000</b>
<b>SUB TOTALS</b>	<b>13,482,000</b>	<b>2,312,000</b>	<b>(374,314)</b>	<b>3,170,000</b>	<b>18,589,686</b>
<b>NET RESOURCE REQUIRED***</b>		<b>15,794,000</b>		<b>2,795,686</b>	

\*Programme Expenditure includes £0.5m IT costs, £0.4m Professional Fees costs, £0.4m premises costs, £0.3m seminar & course costs and other expenditure including staff training, travel & publicity.

\*\*Salaries are incurred initially through Exchequer and costs for Lottery activities are recharged to the Lottery account.

\*\*\*Net resource required for Lottery assumes income received in year will be fully spent.

This document is available in other accessible formats upon request and online at [www.sportni.net](http://www.sportni.net)

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

**Telephone: 028(90) 381 222  
Email: [info@sportni.net](mailto:info@sportni.net)  
Website: [www.sportni.net](http://www.sportni.net)**