

BUSINESS PLAN 2022-23



	2022-23 Business Plan
	05/08/22

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 2022-23. 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 2022-23 and start to leverage the benefits of the transformation as the year progresses.

This plan takes account of the new *Active Living - The Sport and Physical Activity Strategy for Northern Ireland*. 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.

In terms of Sport NI's organisational development, this business plan year 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 2022-23 constitutes the first year of our five year Corporate Plan, "***The Power of Sport***" and is focussed on laying the foundations for sport development over the next five years.

Sport NI Corporate Plan, “The Power of Sport”

Mission:

We are passionate about maximising the power of sport to change lives. By 2026 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.

Active Living - The Sport and Physical Activity Strategy for Northern Ireland

Sport NI's partner department, Department for Communities, has led the development of a new Strategy for Sport and Physical Activity. Sport NI will play a key role in the delivery of that strategy and work closely with departmental colleagues to realise the ambitions set out in this plan.

The Sport and Physical Activity Framework

Programme for Government Outcomes and Indicators

VISION

'Lifelong involvement in physical activity and sport activity will deliver an active, healthy, resilient, and inclusive society which recognises and values both participation and excellence'

KEY THEMES



CROSS-CUTTING PRINCIPLES



DEPARTMENTAL CROSS - CUTTING THEMES



Executive Priorities

As an Arm's Length Body of DfC, Sport NI is committed to pursuing the outcomes within the Northern Ireland Executive's Programmes 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 future PfG priorities. We deliver this best by focusing on strategic impact and working in partnership with other stakeholders locally, nationally and internationally.

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. 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 2022-23

Sport NI have retained a balanced scorecard approach to the Business Plan 2022-2023. 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 2021-2022. The outcomes identified in Table 3 are arranged into four main sections; namely Results, Customers/Stakeholders, Internal Processes and Organisational Learning and Growth.

Table 4 identifies targets for delivery in 2022-23 for each of the outcomes identified in Table 3.

The Business Plan 2022-2023 reflects the strong partnership approach we are taking with our sponsor Department - the Department for Communities (DfC) - to support the implementation of *Active Living - The Sport and Physical Activity Strategy for Northern Ireland* 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 2021-22 plan continued to deliver a multi-layered response to support the COVID-19 pandemic. Sport NI's response through our Sports Sustainability/Build Back Better initiatives and extensions to existing funding programmes were further enhanced with the launch and delivery of the COVID Recovery Programme and Building Better Sport Facilities. These will flow through into our programme for 2022-2023 and will enable continuity and renewal throughout the return to sport process.

Alignment to Corporate Plan

Sport NI consulted widely on our 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 2022-23 aligns to these early years of the Corporate Plan 2021-2026.

Sporting System

A key element of the Business Plan will be to honour the commitment made in the 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 2022-2023 and to proceed at pace, benefiting from feedback already gained through the Corporate Plan consultation.

Partnerships

Partnership working will remain a key theme in 2022-23. Sport NI have continued to work 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 2022-23 aligns to the priorities outlined in 'Active Living' the Department's 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.

Equality, Diversity and Inclusion

Consistent with our Corporate Plan priorities, Sport NI continues to progress a range of Equality issues across all sporting communities, which will flow through into the 2022-2023 plan – including Children and Young People, Women in Sport and Celebrating Diversity.

TABLE 1 SPORT NORTHERN IRELAND'S OUTCOMES AND OBJECTIVES FOR 2022-2023

RESULTS		CUSTOMERS/STAKEHOLDERS	
R1	PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY	CS1	PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY
R2	OUR ATHLETES AMONG THE BEST IN THE WORLD	CS2	OUR ATHLETES AMONG THE BEST IN THE WORLD
INTERNAL PROCESSES		ORGANISATIONAL LEARNING & GROWTH	
IP1	PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY & OUR ATHLETES AMONG THE BEST IN THE WORLD	OLG1	PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY & OUR ATHLETES AMONG THE BEST IN THE WORLD

TABLE 2 SPORT NORTHERN IRELAND'S OUTCOMES & TARGETS FOR 2022-2023

RESULTS					
OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY					
References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
R1.1 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Participation, Inclusion and Community Engagement CORPORATE PLAN OUTCOME 1	Local communities benefitting from a range of quality sports and physical activities, promoting participation, engagement, and inclusion.	Local authority partnership agreements in place Delivery of Sport NI supported projects in sport and physical activity within Community Planning Partnerships (CPP)	<ul style="list-style-type: none"> 3 Partnership Agreements in place: TBC (potentially ABC, Derry & Strabane, and one other) 5 Added Expertise Projects –Physical Literacy; SUP Water sports safety; SNISI; iCoachKids; Environmental work on the outdoors 8 projects in councils as part of CPP 	March 2023	Director of Sport
R1.2 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Recovering from the Impact of the Pandemic CORPORATE PLAN OUTCOMES 1 & 2	The sports sector is supported through the COVID-19 pandemic and well placed to offer quality sports opportunities to local communities.	Delivery of COVID-19 recovery programmes: <ul style="list-style-type: none"> Supporting Sport to Build Back Better Completion of Project Management requirements Pretraining and post training questionnaires Delivery of effective advice, support, and training to sports organisations to accelerate recovery from COVID-19 (measured by survey)	Minimum no of Project Re-Boot: Activate campaigns pledged: 80 Minimum no of Project Re-Boot: Sport Local awards: 200 PPEs completed for SSF, SHF and CSSP Completed survey	March 2023 May 2022 December 2022	Director of Sport
R1.3 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport CORPORATE PLAN OUTCOMES 1 & 2	Customers and stakeholders have access to a new National Lottery Distribution Fund (NLDF) and aligned support programmes that add value, additionality and agility to development and emerging needs in the sports system and under-represented groups.	Launch of new NLDF investment strategy and funding Delivery of NLDF transition programme	New NLDF Investment Strategy developed, approved by Sport NI Board and launched Delivery of Transition Programme: <ul style="list-style-type: none"> Club Environment Transition: 34 Sports Performance Environment Transition: 22 Sports Coaching Support Programme: 5 Sports 	March 2023 March 2023	Director of Sport

RESULTS

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
R1.4 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Providing Inclusive, Shared Spaces and Places CORPORATE PLAN OUTCOMES 1 & 2 CORPORATE PLAN OUTCOME 2	Develop an Infrastructure Review and Community Needs Assessment that will contribute to a plan for integrated sports infrastructure, and supporting projects for accessible, inclusive sustainable spaces for sport and physical activity.	Infrastructure Review and Community Needs Assessment completed Capital Programme Delivery	Infrastructure Review and Community Needs Assessment completed: <ul style="list-style-type: none"> • Facility condition survey • Population activity survey Capital Programme Delivery: <ul style="list-style-type: none"> • Multi Facility Fund: <ul style="list-style-type: none"> - Completion of one project on site. - Three Planning applications submitted. - Three projects - address business case queries and present to Board for decision when business cases are deemed satisfactory. • Your School Your Club – agree deliverables and funding with Education Authority • Building Better Sports Facilities: 70 projects 	March 2023 December 2022 March 2023	Director of Sport

OUTCOME 2: OUR ATHLETES AMONG THE BEST IN THE WORLD

'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.

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
R2.1 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport	To support para/non-para sports to achieve targeted performances (Medals / Top 8 / Top 16 / Top 32) in major international competition (World Championships / Commonwealth Games, European Championships). This year includes Commonwealth Games Birmingham, World and European competition and arrangements in place for Paris 2024	Medals/Top 8/Top 16/Top 32 achieved Agreements with UK Sport and Sport Ireland in place to align our resources to maximise organisational effectiveness. Agreements in place with Olympic Federation of Ireland (OFI)/British Olympic Association (BOA)/Paralympics Ireland (PI)/British Paralympic Association (BPA) for team staff for Paris 2024	Results targets <ul style="list-style-type: none"> • Medals: 26 • Top 8: 68 • Top 16: 42 • Top 32: 21 Agreements with UK Sport & Sport Ireland in place Agreements with OFI, BOA, PI & BPA in place <ul style="list-style-type: none"> • No. athletes on British/Irish Carding: 38 • Range of sports on carding: 18 • No. of athletes on High Performance programmes: 310 • No. of coaches/performance personnel in Performance Sport Succession Planning Project: 8 	March 2023	Director of Sport

CUSTOMERS AND STAKEHOLDERS

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
CS1.1 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport CORPORATE PLAN OUTCOMES 1 & 2	Coherent Sporting System defined and articulated highlighting access points, ways of introducing and sustaining participation in sport and physical activity, and pathways to performance and international sport.	Sporting System articulated with customers and stakeholders Sporting system assessed and priority opportunities & gaps identified Consultation undertaken with customers and stakeholders on priorities	Presentation to Sport NI Board defining and articulating Sporting System Sporting system assessed and priority opportunities & gaps identified Launch of Sporting System to sports sector for consultation Consultation undertaken with customers and stakeholders on priorities	September 2022 December 2022 January 2023 March 2023	Director of Sport
CS1.2 STRATEGY FOR SPORT & PHYSICAL ACTIVITY <ul style="list-style-type: none"> • Promoting Excellence in Sport • Promoting the Benefits of Sport & Physical Activity • Promoting Participation, Inclusion & Community Engagement CORPORATE PLAN OUTCOME 1	Customers and stakeholders have an increased understanding of creating and maintaining environments and opportunities which are inclusive, safe, diverse and provide quality experiences for everyone.	Research undertaken on lived experiences of: <ul style="list-style-type: none"> • Women in sport • Community background and sport • People and communities living in socially deprived areas and the role of sport Sports culture and integrity framework created, agreed with stakeholders and published Design and implement a Women in Sport action plan aligned to Sport NI Corporate Plan and DfC Sport and Physical Activity Strategy Review of the Recognised List of Sports	Three pieces of Research Completed & Action Plans Developed & Delivery Commenced Engage stakeholders and commence delivery of action plan to address barriers identified with EDI specific event Sports culture and integrity framework created Women in Sport Action Plan Created & Delivery Commenced List of recognised sports reviewed and updated	September 2022 March 2023 March 2023 March 2023 March 2023	COO Director of Sport

CUSTOMERS AND STAKEHOLDERS

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner																								
CS1.3 STRATEGY FOR SPORT & PHYSICAL ACTIVITY Providing Inclusive, Shared Spaces and Places CORPORATE PLAN OUTCOMES 1 & 2	An effective partnership is in place with district councils and venue operators to ensure effective compliance with the Safety at Sport Grounds (NI) Order 2020	Delivery of projects to enhance, Physical condition (P factor), Safety management (S factor) Evidence of increased capability of stadium staff	SGSA and Sport NI contract agreed. Review RAG reporting objectives Increase the no. of District Councils adopting a risk assessment Develop accreditation and training procedure for personnel at venues	September 2022 December 2022 March 2023 March 2023	Director of Sport																								
CS1.4 STRATEGY FOR SPORT & PHYSICAL ACTIVITY <ul style="list-style-type: none"> Promoting Excellence in Sport Promoting the Benefits of Sport & Physical Activity CORPORATE PLAN OUTCOME 1	Support the development of the Sports System to include schools, communities and sports clubs aligned to the all Ireland Consensus Statement for Physical Literacy	Consensus statement and aligned action plan developed, agreed by all partners, and published Deliver training on Physical Literacy to stakeholders	Consensus statement and aligned action plan developed, agreed by all partners and published Develop education modules Delivery of education modules to Sport NI workforce, District Council workforce, and sports system Partnership agreements with Education and Health agreed	March 2023 September 2022 March 2023 March 2023	Director of Sport																								
CS1.5 STRATEGY FOR SPORT & PHYSICAL ACTIVITY <ul style="list-style-type: none"> Promoting Excellence in Sport Promoting the Benefits of Sport & Physical Activity Providing Inclusive, Shared Spaces and Pla CORPORATE PLAN OUTCOME 1	Deliver excellence in outdoor sport in terms of enhanced leadership skills for TNOC users. This will include increased capability, capacity and coverage of TNOC reach in the outdoor/adventure sports sector including promotion of a quality and safe operating environment.	To deliver leadership and skills to TNOC users across the island of Ireland; To work in partnership with UU and deliver Year 1 of the outdoor element of the outdoor adventure degree programme. Adventure Activities Industry Advisory Committee (AAIAC) accreditation Strategic review of TNOC services and implement any recommendations	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #003366; color: white;">Sector</th> <th style="background-color: #003366; color: white;">No. of Courses</th> <th style="background-color: #003366; color: white;">No. of Participants</th> <th style="background-color: #003366; color: white;">No. of Student Days</th> </tr> </thead> <tbody> <tr> <td>Youth Group Courses</td> <td style="text-align: center;">45</td> <td style="text-align: center;">1,100</td> <td style="text-align: center;">2,000</td> </tr> <tr> <td>Youth Skills Courses</td> <td style="text-align: center;">15</td> <td style="text-align: center;">110</td> <td style="text-align: center;">150</td> </tr> <tr> <td>Adult Skills Courses</td> <td style="text-align: center;">70</td> <td style="text-align: center;">350</td> <td style="text-align: center;">500</td> </tr> <tr> <td>Leadership Training Courses</td> <td style="text-align: center;">40</td> <td style="text-align: center;">240</td> <td style="text-align: center;">450</td> </tr> <tr> <td>Leadership Assessment Courses</td> <td style="text-align: center;">20</td> <td style="text-align: center;">40</td> <td style="text-align: center;">150</td> </tr> </tbody> </table> Customer satisfaction levels: 85% good/excellent service Year 1 of Degree course delivered Successful reaccreditation of AAIAC accreditation Strategic Review completed and commenced implementations of recommendations	Sector	No. of Courses	No. of Participants	No. of Student Days	Youth Group Courses	45	1,100	2,000	Youth Skills Courses	15	110	150	Adult Skills Courses	70	350	500	Leadership Training Courses	40	240	450	Leadership Assessment Courses	20	40	150	March 2023 March 2023 February 2023 March 2023 March 2023	Director of Sport
Sector	No. of Courses	No. of Participants	No. of Student Days																										
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CUSTOMERS AND STAKEHOLDERS

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
CS1.6	Positive relationships with delivery partners are continuously developed and maintained.	Stakeholder survey undertaken and findings / recommendations integrated into future work plans Agreements reviewed and developed (as necessary) with all delivery partners to reflect Strategy for Sport and PA <ul style="list-style-type: none"> • Disability Sport NI • Outdoor Recreation NI • NSPCC • NI Sports Forum • Special Olympics Ulster • Commonwealth Games NI • Sported • Street Games 	Stakeholder Survey Undertaken Agreements with listed bodies reviewed and developed (as necessary)	December 2022 October 2022	Head of Policy & Innovation Director of Sport
STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport					
CORPORATE PLAN OUTCOME 1					

OUTCOME 2: OUR ATHLETES AMONG THE BEST IN THE WORLD

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
CS2.1	Expert SNI Sports Institute (SNISI) services and specialist support provided to relevant high performance sports, working in partnership to develop pathways and increase performance results.	Service Level Agreements agreed with sports, effectively delivered and measured via the annual satisfaction survey Partnership agreements with District Councils for access to regional training hubs Review of Sports Institute management and services and implement any recommendations	Up to 20 SLAs agreed with sports Satisfaction survey levels: 85% good/excellent service 2 Partnership agreements in place with District Councils for access to regional training hubs SNISI Review Completed, Recommendations Identified & Implementation Commenced.	February 2023 March 2023 March 2023 December 2022	Director of Sport
STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport					
CORPORATE PLAN OUTCOME 2					
CS2.2	Promoting NI as a host venue for international sporting events	Establishing a framework with UK Sport/Sport Ireland and other stakeholders for joint bids Contribution and support to the progression of bids for sporting events	Contribute to and support the progression of bids for sporting events	Mar 2023	Head of Policy & Innovation
STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport Promoting the Benefits of Sport & Physical Activity					
CORPORATE PLAN OUTCOMES 1 & 2					

INTERNAL PROCESSES

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

OUTCOME 2: OUR ATHLETES AMONG THE BEST IN THE WORLD

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
<p>IP1.1</p> <p>CORPORATE PLAN OUTCOMES 1 & 2</p>	Sport NI is making the most effective use of technology to support strategic objectives and decision making.	<p>Introduction and operation of new IT systems. To include:</p> <ul style="list-style-type: none"> • Finance System • HR/Payroll System • Board meetings, Risk Management, Goals software. 	Systems implemented and operating	Dec 2022	COO
<p>IP1.2</p> <p>STRATEGY FOR SPORT & PHYSICAL ACTIVITY Providing Inclusive, Shared Spaces and Places</p> <p>CORPORATE PLAN OUTCOMES 1 & 2</p>	Sport NI is committed to reducing its carbon footprint and takes actions to demonstrate stewardship of the environment for ourselves and future generations.	<p>Develop an environmental policy and implement a sustainability action plan.</p> <p>Lead engagement with sports sector on responsible environmental impact.</p>	<p>Environmental Policy developed with sustainability action plan</p> <p>Environmental campaign and engagement with the sports sector – participation by 30 sports in NI in briefing sessions/workshops</p> <p>Review TNOC course content to ensure clear focus on sustainability and impacts on the environment.</p>	<p>December 2022</p> <p>December 2022</p> <p>December 2022</p>	<p>COO</p> <p>Director of Sport</p>
<p>IP1.3</p> <p>STRATEGY FOR SPORT & PHYSICAL ACTIVITY Providing Inclusive, Shared Spaces and Places</p> <p>CORPORATE PLAN OUTCOMES 1 & 2</p>	Continued compliance with health and safety processes and practices.	<p>Risk assessments undertaken with recommendations fully implemented:</p> <ul style="list-style-type: none"> • House of Sport • TNOC • Sports Institute 	<p>Health & Safety policy reviewed</p> <p>Three risk assessments completed</p>	<p>October 2022</p> <p>October 2022</p>	COO
<p>IP1.4</p> <p>STRATEGY FOR SPORT & PHYSICAL ACTIVITY Promoting Excellence in Sport</p> <p>CORPORATE PLAN OUTCOMES 1 & 2</p>	Deliver a quality public service aligned to our strategic outcomes including provision of HR, ICT and financial services	<p>Completion of all elements of Sport NI's Route Map for Change – towards a High Performing Team</p> <p>Staff engagement survey - evidence of increase in staff satisfaction from baseline survey</p> <p>Staff absence levels</p>	<p>Completion of Route Map for Change</p> <p>Staff engagement survey completed and report provided</p> <p>Decrease in staff absence from 2021/22 levels</p>	<p>March 2023</p> <p>June 2022</p> <p>March 2023</p>	COO

ORGANISATIONAL LEARNING & GROWTH

OUTCOME 1: PEOPLE IN NORTHERN IRELAND ADOPTING & SUSTAINING PARTICIPATION IN SPORT & PHYSICAL ACTIVITY

OUTCOME 2: OUR ATHLETES AMONG THE BEST IN THE WORLD

References	Goal	Performance Measure	Target – How will we know this has been achieved	Timescale	Responsible owner
<p>OLG1</p> <p>STRATEGY FOR SPORT & PHYSICAL ACTIVITY</p> <p>Promoting Excellence in Sport</p> <p>CORPORATE PLAN</p> <p>OUTCOMES 1 & 2</p>	<p>Sport NI has all the necessary human resources and skills to deliver its corporate plan and support DfC in the implementation of “Active Living - Sport and Physical Activity Strategy” and the “Power of Sport”</p>	<p>Management programme delivered to all managers</p> <p>Leadership Programme delivered to Executive Leadership Team and Management Team</p>	<p>Management Programme delivered</p> <p>Leadership Programme delivered</p>	<p>October 2022</p> <p>October 2022</p>	<p>COO</p>
<p>OLG2</p> <p>STRATEGY FOR SPORT & PHYSICAL ACTIVITY</p> <ul style="list-style-type: none"> • Promoting Excellence in Sport • Promoting the Benefits of Sport & Physical Activity <p>CORPORATE PLAN</p> <p>OUTCOMES 1 & 2</p>	<p>Sport NI will create a robust evidence base from which to share best practice and inform sport strategy</p>	<p>Evidence-based system established using a combination of organisational / stakeholder data and Insight, independent expertise, policy cohesion and scientific literature.</p>	<p>Framework for capturing and disseminating a range of stakeholder and independent Insight, population wide data and scientific literature reviewed and implemented.</p>	<p>March 2023</p>	<p>Head of Policy & Innovation</p>

Our Budget

In the absence of a newly formed NI Executive, legislative cover provides for contingency arrangement for Sport NI spend to be incurred in the year ahead. In this context, a contingency planning envelope has been proposed by the Finance Minister to enable services to be maintained.

In line with Department of Finance advice, as the Draft Budget did not propose any reductions to Departmental Resource baselines, it is assumed that a baseline level of Resource funding will be maintained in 2022/23. Sport NI has been informed that this principle is being extended to DfC's ALBs until a Budget is agreed. This is outlined in the 2022/23 allocation letter received from DfC.

Sport NI is planning to limit spending to indicative allocations based on 2021/22 Opening Baselines.

TABLE 3: SPORT NORTHERN IRELAND'S INVESTMENT

Spend Category	2022/23 Indicative Allocation (£000)
DEL Resource	7,417
DEL Depreciation	528
DEL Capital	1,460
DEL TOTAL	9,405
AME	678
AME TOTAL	678

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

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