



Sporting Communities



Sporting Clubs



Sporting Winners

Business Plan

2015-2016



Enjoy • Engage • Excel

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This is Sport Northern Ireland's Business Plan for the period 2015-2016 and the first plan of the Corporate Plan 2015-2020.

Forewords



Carál Ní Chuilín
Minister of Culture, Arts and Leisure

DCAL is committed to harnessing culture, arts and leisure to promote equality and tackle poverty and social exclusion. Over the course of the last year DCAL and its arm's length bodies have made good progress transforming delivery so that as much public resource as possible is invested in these key priority areas in a way which will bring about lasting and meaningful change to as many people as possible, but in particular to those who are most disadvantaged.

All DCAL business areas and arm's length bodies have been busy delivering an exciting range of culture, arts and leisure projects and programmes which have benefitted all sections of society and have had considerable impact in promoting equality and tackling poverty and social exclusion, as well as contributing to the economy. Over the coming year, DCAL will be looking for further opportunities to collaborate with others in providing imaginative culture, arts and leisure interventions as an integral part of wider Executive initiatives.

We are having to contend with a difficult budget as a result of the cuts imposed by the British Government. I am not at all comfortable with this budget. All service areas across DCAL and its arm's length bodies have been affected by budget reductions as a direct result of the year on year erosion of the Block grant by a Tory led British Government.

Across the DCAL Family we have had to manage a budget reduction of £10 million or 10% on the opening allocation for 2014-15. This budget does not allow me to deliver the level of services and resources that I want, but despite these financial constraints I will continue work to the best of my ability to protect frontline services and target resources to those most in need.

I was able to reduce the proposed cut in allocations from 10% to 8.0% to help meet additional financial pressures, and I will continue to argue for additional resources. But I

simply do not have the resources to do all that I would want to do. Some people view culture, arts and leisure as a luxury; however I see these as a basic right for all.

I am confident each of the organisations funded by the Department is doing all it can to minimise the impact of any budget reductions on jobs and frontline services.

In the year ahead, all of the DCAL Family will continue to offer their excellent services to their many thousands of users in addition to running a varied range of programmes. In all of our activities, promoting equality, and tackling poverty and social exclusion will remain our central objective.

Since taking office, I have worked tirelessly to ensure that culture, arts and Leisure is used to promote equality, tackle poverty and enhance social inclusion. Despite the pressures, I will continue to do so.

Réamhrá

Tá RCEF tiomanta do leas a bhaint as cultúr, na healaíona agus an fhóillíocht leis an chomhionannas a chur chun cinn agus dul i ngleic le bochtaineacht agus an eisiámh sóisialta. I gcaitheamh na bliana seo caite, rinne RCEF agus a cuid foras neamhthuilleamaíoch dul chun cinn maith ó thaobh seirbhísí a sholáthar sa dóigh is go n-infheistear a oiread acmhainní poiblí agus is féidir sna croí-réimsí seo le hathrú marthanach fóinteach a chur i gcrích a rachaidh chun sochair d'oiread daoine agus is féidir, go háirithe iad siúd is mó atá faoi mhíbhuntáiste.

Bhí gach brainse gnó de chuid an RCEF, agus a cuid foras neamhthuilleamaíoch uilig, gnóthach agus iad ag soláthar raon spreagúil tionscadal agus clár i réimsí an chultúir, na n-ealaíon agus na fóillíochta, obair a raibh tionchar nár bheag aici ar iarrachtaí leis an chomhionannas a chur chun cinn agus dul i ngleic leis an bhochtaineacht agus leis an eisiámh sóisialta, gan trácht ar a leas geilleagrach. I gcaitheamh na bliana seo chugainn beidh an RCEF ag lorg tuilleadh deiseanna le bheith ag obair i bpáirt le dreamanna eile le tabhairt faoi bhearta cruthaitheacha i réimsí an chultúir, na n-ealaíon agus na fóillíochta mar dhlúthchuid de thionscnaimh an Fheidhmeannais.

Tá againn le déileáil le buiséad deacair i mbliana, mar gheall ar na ciorruithe atá á gcur i bhfeidhm ag Rialtas na Breataine. Is cúis imní domsa an buiséad a bheith mar atá. Tá

gach réimse seirbhíse de chuid RCEF agus a cuid foras neamhthuilleamaíoch thíos le ciorruithe buiséid a tháinig de thoradh díreach ar chreimeadh an Bhlocdheontais ag Rialtas na Breataine, rialtas a bhfuil na Tóraithe i gceannas air.

Bhí ar RCEF ciorrú buiséid de luach £10 milliún a bhainistiú, suim arb ionann agus 10% den leithdháileadh tosaigh don bhliain 2014-15. Coisceann an buiséad sin orm an leibhéal seirbhíse agus na hacmhainní is mian liom a sholáthar ach, in ainneoin na srianta airgeadais seo, leanfaidh mé orm ag obair ar feadh mo chumais, féachaint le seirbhísí líne tosaigh a chosaint agus acmhainní a chur i dtreo na ndaoine is mó a bhfuil siad de dhíth orthu.

D'éirigh liom an ciorrú 10% a bhí beartaithe ar leithdháiltí a laghdú go 8.0% le maolú ar an bhrú airgeadais, agus leanfaidh mé orm ag argóint ar son tuilleadh acmhainní. Ach is é fírinne an scéil nach bhfuil mo sháith hacmhainní agam leis an méid is mian liom a dhéanamh. Dar le daoine áirithe gur pléisiúr neamhriachtanach atá i gcultúr, sna healaíona agus san fhóillíocht; dar liomsa go bhfuil buncheart ag gach uile dhuine orthu.

Tá mé sásta go bhfuil gach ceann de na heagraíochtaí atá á maoiniú ag Roinn ag déanamh a ndíochill le tionchar na gcorruithe buiséid ar phoist agus ar sheirbhísí líne tosaigh a mhaolú.

Sa bhliain amach romhainn, leanfaidh gach dream i Meitheal an RCEF de bheith ag tairiscint seirbhísí den scoth do na mílte úsáideoir agus cláir ilchineálacha a reáchtáil. Beidh chur chun cinn an chomhionannais, agus dul i ngleic leis an bhochtaineacht agus leis an eisiámh sóisialta, ina gcroíchuspóirí againn inár gcuid gníomhaíochtaí uilig.

Ó ceapadh i m'Aire mé, shaothraigh mé gan staonadh lena chinntiú go mbainfear leas as cultúr, na healaíona agus cúrsaí fóillíochta leis an chomhionannas a chur chun cinn, le dul i ngleic leis an bhochtaineacht agus leis an chuimsiú shóisialta a chothú. Leanfaidh mé orm ar an dóigh sin, in ainneoin gach brú.



Brian Henning
Chair, Sport Northern Ireland

This Business Plan sets out the key activities, and the investment we plan to allocate to these activities, which will be the focus of our work in 2015-2016. Our strategic approach to delivery will ensure focus on the changes needed across Northern Ireland to provide people and athletes with the conditions they require to enjoy, engage, and excel in sport. To this end, we will foster an integrated approach with our key partners focusing on our strategic objectives of ‘sporting communities; ‘sporting clubs’; and ‘sporting winners’.

This Plan was written to coincide with the launch of the new Corporate Plan, and so was timely with our new Vision, Mission Statement and Strategic Objectives. It provides a collective focus on what we want to deliver - investment in key priority areas in a way that will bring about lasting and meaningful change, particularly in areas of high social need.

Moving on and reflecting on the highlights from the previous business planning period such as the Giro d’Italia, Special Olympic Games and the Glasgow Commonwealth Games; we are focused on continuing our journey of building a participation legacy and achieving more success in sport with the Irish Open, Giro Gran Fonda and the Special Olympic Games all on the horizon. Our athletes will also be training hard and competing to qualify for Rio in 2016. Success of elite athletes is not just about winning medals, it is something to be immensely proud of and we all recognise the impact this success has on the nation and how we are perceived internationally.

Many of our planned investments within this Business Plan have been designed to deliver tangible sporting outcomes as well as meaningful social outcomes for those sections of society suffering socio-economic inequalities, and suffering greatest need and deprivation. Clearly there are aspects of our work which can deliver greater impact than others (e.g. Active Communities, Active Awards for Sport, Boxing Investment

Programme, and the Facility Fund, etc.), but we are ensuring that all our work will benefit communities in need of investment.

There is much to do; but just as our athletes strive to do their personal best, we too must be ambitious and unflinching in achieving our vision... **'Northern Ireland: renowned as a place where people enjoy, engage, and excel in sport'**.

Introduction

Who We Are

Sport Northern Ireland is a leading body for the development of sport in Northern Ireland and an Arm's Length Body of the Department of Culture, Arts and Leisure (DCAL). 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. Sport Northern Ireland has undergone significant change since the period of our last Corporate Plan (2012-2015) and we are on a transformation journey to ensure we remain an outward focussed, forward facing and outcome focussed organisation. Sport Northern Ireland's new Corporate Plan sets clear aspirations and more integrated approaches to how we develop and deliver sport working with others.

This Business Plan is aligned with our new corporate Vision, Mission and Strategic Objectives and will direct our resources over the period 2015-2016, setting out our key business activities and associated investment.

Responding to Partners' Views

We continue to actively engage with our partners. Our Corporate Plan 2015-20, and consequently this Business Plan, have been informed by an extensive and in-depth consultation with our partners from all sections of the sporting community, including delivery partners such as governing bodies of sport, district councils, community organisations and government departments. This provides us with confidence that this Business Plan will drive enhancement of our methods of working, harnessing of opportunities and responding to partner needs in a meaningful and confident manner.

Our Approach to Delivery

Our Corporate Plan is about the positive difference we will make to sport in Northern Ireland by 2020 and the changes people will experience as the Plan is realised. It clearly articulates how our expertise and investment will be devoted to growing and sustaining an effective sporting system at all levels. We are clear that our focus is driven by a *people centred* view of sport for Northern Ireland.

Together our Corporate and Business Plans are set within the strategic framework of *Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-19*. They are Sport Northern Ireland's *unique* contribution to *Sport Matters* and the sporting

community in Northern Ireland, using our expertise and resources to add value and enhance the quality of sporting experiences at all levels. Sport Northern Ireland strives to be a trusted and effective leader in cutting edge sports development.

Vision:

***Northern Ireland: renowned as a place where people
enjoy, engage, and excel in sport.***

This Vision is supported by the following Mission Statement and Strategic Objectives:

Mission Statement:

***To lead sports development at all levels producing more
participants and more winners.***

Strategic Objectives:

Objective 1	Sporting Communities	To increase and support the number of people adopting and sustaining a sporting lifestyle.
Objective 2	Sporting Clubs	To enable more people to develop and reach their sporting goals through a structured environment.
Objective 3	Sporting Winners	To help more Northern Ireland athletes win at the highest level.

Our Corporate Plan 2015-2020 summarises our contribution to delivering on the targets and key steps within Sport Matters. It also includes our plans for investing Exchequer and National Lottery funds.

This Business Plan reinforces our commitment to ensuring that sport and physical recreation is for everyone, regardless of age, gender, race, disability, marital status, sexual orientation, dependency, religious belief, community background or economic status. Along with our partner organisations, we are moving forward to ensure that sport contributes to a shared and equal future for everyone in Northern Ireland.

Sport Northern Ireland remains clear that the values and cultures of an organisation drive its commitment to excellence and our values and principles set out our commitment to providing people in Northern Ireland with world class sporting

experiences. In consultation with our partners and staff, we have developed a Values and Principles Framework that will guide how we work to achieve our Corporate Vision, Mission and Strategic Objectives:

Values and Principles Framework	
Leadership	Being strategic and using our resources and expertise to achieve the maximum impact.
Creativity	Pushing boundaries and being flexible and innovative in our approach.
Teamwork	Ensuring genuine collaboration and partnerships and embracing the contribution of others.
Excellence	Providing an outstanding service for all.
Integrity	Being accountable, transparent, honest and fair.

Our Priorities and Activities for 2015-2016

Our strategic approach to delivery will ensure focus on the changes needed across Northern Ireland to provide people and athletes with the conditions they require to **enjoy, engage, and excel** in sport. To this end, we will foster an integrated approach with our key partners focusing on **6 Priorities for Action** outlined in Table 1.

Table1: Priorities for action supporting the achievement of our Strategic Objectives

Sporting Communities	<p>To increase and support the number of people adopting and sustaining a sporting lifestyle.</p> <ol style="list-style-type: none"> 1. We will lead and support the development and delivery of sport at a community level; extending choice and quality sporting opportunities which engage all. 2. We will increase participation in grassroots sport with a target on young people, people with a disability, women/girls, older people and people living in areas of greatest need.
Sporting Clubs	<p>To enable more people to develop and reach their sporting goals through a structured environment</p> <ol style="list-style-type: none"> 3. We will support the sporting workforce to enable sports clubs to develop and deliver quality sporting experiences so that people can enjoy and sustain a sporting lifestyle. 4. We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.
Sporting Winners	<p>To help more Northern Ireland athletes to win at the highest level.</p> <ol style="list-style-type: none"> 5. We will prioritise those sports and athletes who have the potential to achieve success and excel at the Olympic, Paralympic and Commonwealth Games. 6. We will work strategically with sports (including culturally significant sports) to invest our high performance expertise where it is most needed to ensure success.

The successful delivery of these **Priorities for Action** is predicated on:

- Engaging and supporting the right **People**;
- Effective **Planning**;
- Strong **Partnerships**; and
- Quality and accessible **Places** for sport.

Collectively, these relate to our strategic objectives, and when delivered successfully will make a significant contribution to growing and sustaining an effective sporting system in Northern Ireland.

Figure 1 outlines our **Integrated Delivery Model** for the period 2015-2020.



As part of our corporate planning process, we have undertaken a review how our resources have been targeted at promoting equality and tackling poverty and social exclusion (PETPSE) in Northern Ireland, cognisant of our statutory obligations under Section 75 of the NI Act. Promoting equality and tackling poverty and social exclusion have always been important to us in delivering sport in Northern Ireland. Through a zero-based budgeting process, we have been challenged to ensure we are maximising the resources we have to drive equality and inclusion which has given us an opportunity to reiterate the importance of this priority and its centrality to our work.

Many of our planned investments within this Business Plan have been designed to deliver tangible sporting outcomes as well as meaningful social outcomes for those sections of society suffering socio-economic inequalities, and suffering greatest need and deprivation. Clearly there are aspects of our work which can deliver greater impact than others (e.g. Active Communities, Active Awards for Sport, etc.) but we are ensuring that all our work will benefit communities in need of investment. Table 2 details our key activities, measures of success and budgets that will support the achievement of our strategic objectives.

Table 2: Key activities, measures of success and budgets supporting the achievement of our Strategic Objectives

Strategic Objective 1: Sporting Communities								
Priority For Action 1: We will lead, co-ordinate and invest in the development and delivery of grassroots sport, extending choice and quality sporting opportunities which engage all.								
Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Target	Timescale for Delivery	Budget (£k)	Key Interventions¹	Sport Matters Targets²	SRO³
1 To deliver a sports development support service to local communities which delivers expert advice, guidance, resources and capacity building to grassroots communities.	Number of groups supported.	500	525	Mar-16 ⁵	£292k	Active Communities	PA3-PA11	N Harkness
	Percentage of participants that state a positive outcome ⁴ as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		Active Awards for Sport Active Clubs Active Outdoors		
2 To influence and support the development of 11 District Council Community Plans.	Number of council-based community plans in development which include objectives and targets relating to sport.	New Measure	11	Mar-16	£1k	Sports Development Advice and Advocacy	PA1-PA11 PE18 PE19 PL23-PL26	N Harkness
3 To promote and support the delivery of Northern Ireland's Outdoor Recreation Action Plan ⁶ .	Number of skills and leadership participant days at Tollymore National Outdoor Centre.	2092	2100	Mar-16	£2,174k	Tollymore National Outdoor Centre	PA-PA11	N Harkness

¹ See Annex Two for a list of key interventions delivered by Sport Northern Ireland.

² Reference to relevant Sport Matters targets will be included following Ministerial approval of 'Sport Matters Interim Review Report 2015'.

³ SRO is defined as Senior Responsible Owner.

⁴ A positive outcome is defined as an organisation/user/beneficiary who is satisfied with support/services provided by Sport Northern Ireland.

⁵ Monthly progress reports will be provided for all targets which have a March 2016 timescale for delivery.

⁶ The Northern Ireland Outdoor Recreation Action Plan is jointly owned by the Department of Culture, Arts and Leisure, Department of Environment, Sport Northern Ireland, Outdoor Recreation Northern Ireland, Northern Ireland Environment Agency and a range of other stakeholders.

	Development of 8 area based plans.	New Measure	8	Sept-15		Active Outdoors		
	Percentage of service users that state a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		Everybody Active ⁷ 2020		

⁷Everybody Active 2020 subject to consideration/approval by the Sport Northern Board on 21 April 2015.

Strategic Objective 1: Sporting Communities

Priority For Action 2: We will increase participation in grassroots sport with a target on young people, people with a disability, women, older people and people living in areas of greatest social need.

Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
4 To develop and launch a new community participation initiative to increase quality opportunities for targeted groups to sustain participation in sport.	New community participation initiative launched.	New Measure	Initiative launched	Oct-15	£2,325k	Everybody Active 2020	PA3-PA11	N Harkness
5 To work with a range of partners to deliver interventions aimed at improving access to and participation in sport amongst targeted groups and building good relations through sport.	Percentage of participants citing a positive experience from cross community sports events.	New Measure	Baseline established	Mar-15	£2,043k	T:BUC Pilot Community Sport Initiative	PA3-PA11	N Harkness
	Number of young people (under 16 years) achieving sports qualifications.	New Measure	20	Mar-16		Active Communities		
	Number of events hosted by Sport Northern Ireland Sporting Ambassadors.	New Measure	10	Mar-16		Active Clubs		
	Number of women/girls, disabled people and older people participating in sport as a result of Sport Northern Ireland investment.	91,000	97,600	Mar-16		Active Awards for Sport		
	Number of people participating in Sport Northern Ireland's initiatives	31,300	35,550	Oct-15		Active Inclusion		
						Everybody Active 2020		

	from areas of greatest social need ⁸ .							
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⁸ 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.

Strategic Objective 2: Sporting Clubs

Priority For Action 3: We will invest in the sporting workforce to enable sports clubs to develop and deliver quality sporting experiences so that people can enjoy and sustain a sporting lifestyle.

Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
6 To develop the sporting workforce by delivering coach and practitioner education, training and personal development to sports clubs.	Number of learning opportunities delivered to support the development of the sporting workforce through attendance at Sport Northern Ireland workshops, networks and training.	New Measure	3000	Mar-16	£1,244k	Coaching Development	PA5 PE18 PE19	S Ogle
	Percentage of services users stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		Club Development		
	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Coaching Self-Evaluation process.	23	25	Jun-15		Active Awards for Sport Everybody Active 2020 PerformanceFocus Improving Governance and Leadership		
7 To work with Governing Bodies to increase their ability to develop and improve quality in sports clubs.	Number of new sports club members engaged in sport as a result of Sport Northern Ireland investment.	New Measure	3000	Mar-16	£2,338k	Active Clubs	PA5 PA9	S Ogle
	Number of clubs engaged in development through Club Leaders NI, Clubmark NI, and Active Clubs.	New Measure	250	Mar-16		Club Development Coaching Development PerformanceFocus Improving Governance and		

	<p>Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Club Development Self Evaluation process.</p> <p>Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Governance and Culture Self Evaluation process.</p>	20	23	Jun-15		Leadership	Mental Health and Resilience Initiative	
		31	32	Jun-15				
8 To deploy Sport Northern Ireland expertise to identify and nurture talent.	<p>Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Talent Systems Self Evaluation Templates.</p> <p>Number of talent identification and talent transfer interventions initiated in partnership with Governing Bodies of Sport.</p>	20	21	Jun-15	£2,036k	Coaching Development	PE14 PE20	S Ogle
		New Measure	5	Aug-15		School Games		
						Improving Governance and Leadership		
						Talent Development		
						PerformanceFocus		
						Sports Institute		
						Athlete Support		

Strategic Objective 2: Sporting Clubs

Priority For Action 4: We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.

Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
9 To identify and prioritise sport facility requirements within Northern Ireland.	Completed Northern Ireland Sports Facility Strategy and 11 District Council plans.	New Measure	12	Oct-15	£90k	Facilities Advice and Advocacy	PL23 PL25	N Harkness
10 To provide design and technical advice to organisations developing and operating sporting facilities.	Percentage of service users stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Mar-16	£16k			N Harkness
11 To provide advice and guidance in support of safety at sports grounds.	Number of safety certificates reviewed.	29	29	Mar-16	£264k		New Capital Investment Strategy	PL21 PL22
	Percentage of service users stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16				
12 To develop an Investment Strategy, with delivery partners, to construct and operate prioritised sports facilities	Strategy developed and partnership agreements in place.	New Measure	3-8	Mar-16	£308k		PL23 PL25	N Harkness
13 To improve the quality of club-community facilities.	Number of new or improved club-community facilities.	New Measure	40	Mar-16	£3,118k	Boxing Investment Strategy	PA3c PA4 PA5a and b	S Ogle

	Percentage of clubs stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		New Capital Investment of Strategy <i>[Club-Community Stand]</i>	PA9	
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Strategic Objective 3: Sporting Winners

Priority For Action 5: We will prioritise those sports and athletes who have the potential to achieve success and excel at the Olympic, Paralympic and Commonwealth Games.

Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Targets	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
14 To invest Sport Northern Ireland expertise to deliver improved high performance sport outcomes.	Medals won by Sport Northern Ireland supported athletes competing at the highest level.	19	8	Mar-16	£3,321k	Sport Institute	PE12 PE17 PE19 PE20	S Ogle
	Competitiveness improved as the result of Sport Northern Ireland intervention.	New Measure	11 top 8 finishes 4 top 16 finishes 9 Olympic Qualifications	Mar-16		Athlete Support		
	Percentage of Sport Northern Ireland supported athletes, coaches and their governing bodies of sport stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		Improving Governance and Leadership Athlete Support		

Strategic Objective 3: Sporting Winners

Priority For Action 6: We will work strategically with the sports (including culturally significant sports) to invest in our high performance expertise where it is most needed to ensure success.

Key Activities	Key Performance Indicators	2014-2015 Baseline	2015-2016 Targets	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
15 To deploy Sport Northern Ireland expertise ⁹ to improve the competitiveness of sports, including culturally significant sports ¹⁰ .	Number of innovative interventions established to improve competitiveness.	New Measure	7	Sept-15	£1,726k	Sports Institute	PA3-PA11 PE12 PE17 PE19 PE20	S Ogle
	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView High Performance Operations Self-Evaluation process.	6	9	Jun-15		Improving Governance and Leadership		
	Percentage of service users stating a positive outcome as a result of Sport Northern Ireland intervention.	New Measure	Baseline established	Jan-16		Event Legacy		

⁹ This expertise includes services provided by the High Performance Centre of Sport Northern Ireland, the Sports Institute.

¹⁰ Culturally significant sports included: Association Football, Gaelic Games, Rugby, Cricket, Motorsports, Mountaineering, Orienteering and Golf.

Our Annual Budget

Sport Northern Ireland's Business Plan for 2015-2016 is based on a total investment of **£21.29m**. This includes a projection of **£10.12m** in Exchequer resources [of which £810k is Capital], allocated by DCAL and self-generated income, and **£11.17m** in National Lottery resources [£1.67m Capital and £9.5m Revenue].

Investment will be directly aligned to our strategic objectives, including the following:-

1. Growing and sustaining a world class sporting system at all levels;
2. Promoting equality and good relations;
3. Tackling poverty and social exclusion; and
4. Contributing to the achievement of high level targets identified within Sport Matters.

We will continue to explore opportunities for generating additional income by proactively pursuing funding opportunities for sport through the 'Together: Building a United Community' strategy (T:BUC) and the European Union (EU) funding programmes 2015 2020.

As a Lottery Distributor, we manage Lottery income received from the Department for Culture, Media and Sport (DCMS) within its National Lottery Distribution Fund

We will prioritise Lottery investment where we believe it will have greatest impact on adding value and additionality to Executive priorities, creating **Sporting Communities**, identifying and supporting effective **Sporting Clubs** and resourcing and celebrating **Sporting Winners**.

Table 3 details our planned investment by source of funding, award type (revenue/capital) and strategic objective.

Table 3: Investment by source of funding, award type and Strategic Objective

Strategic Objective	Exchequer (£k)	Lottery (£k)	Total (£k)	%
Sporting Communities	£3,041k	£3,795k	£6,835k	32%
Sporting Clubs	£2,935k	£6,479k	£9,414k	44%
Sporting Winners	£4,146k	£900k	£5,046k	24%
Total	£10,121k	£11,174k	£21,295k	100%

Measuring our Progress

Sport Northern Ireland is committed to measuring and reporting on our performance, ensuring the highest standards of transparency and accountability to our sponsor government department, DCAL. This is why we have presented measures of success alongside each key activity. We will report on these quarterly and publish them as part of our Annual Report for 2015-2016.

Commitment to Good Governance

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.

We conduct our 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, we are also responsible for ensuring that there is a robust framework of governance designed to grasp opportunity, manage risk and instil a sound system of internal control. The Governance Framework comprises the systems and structures within which we exercise effective planning and stewardship to deliver on our vision, mission and strategic objectives. It enables Sport Northern Ireland to maximise the services it provides to achieve better outcomes for Northern Ireland.

Annex One

Sport Matters

High level Targets 2015-2019¹¹

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	<p>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.</p> <p>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.</p> <p>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.</p>
PA4	By 2013, to have stopped the decline in adult participation in sport and physical recreation.
PA5	<p>PA5a - By 2014 to have increased the number of people in Northern Ireland in membership of at least one sports club (Adults).</p> <p>PA5b - By 2014 to have increased the number of young people in Northern Ireland in membership of at least one sports club (Young people).</p>
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.
PE13	By 2010, to win at least five medals at the Delhi Commonwealth Games.
PE14	By 2015, to ensure that all Sport Northern Ireland funded governing bodies and sporting organisations are 'fit for purpose' organisations.

¹¹ Sport Matters targets highlighted in 'bold' were revised following the completion of a Sport Matters Mid-Term Review that was undertaken by DCAL in 2014-2015. These changes have NOT been approved by the Minister and may be subject to change.

PE15	By 2014, to win at least five medals at the Glasgow 2014 Commonwealth Games.
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 XX¹² medals at the Commonwealth games
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 ⁴
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”.

¹² A medal target relating to the 2018 Commonwealth Games will not be set until after the 2016 Rio Olympic and Paralympic Games.

Annex Two

Sport Northern Ireland

Key Interventions

Active Communities aims to employ and deploy a network of full-time and part-time sports coaches and leaders to deliver activities within the community and club settings across Northern Ireland.

Active Clubs aims to create, strengthen and sustain opportunities that support pathways to lifelong participation in sport and physical activity.

Active Outdoors aims to increase participation in sport and physical activity by providing sustainable access to Northern Ireland's rich and varied natural environment.

Active Inclusion aims to provide access and opportunities for people with intellectual and physical disabilities to participate in sport and physical activity.

Athlete Support aims to support identified talented sports people to develop to their full potential, contributing to the achievement of medal targets and improved international placing's and rankings.

Awards for Sport aims support grassroots sport by providing small grants to governing bodies, sports clubs and other community organisations for projects that can contribute to addressing the priority of promoting equality and tackling poverty and social exclusion.

Boxing Investment Strategy aims to increase participation in amateur boxing through the provision of equipment and refurbished or new facilities.

Club Development aims to develop high quality sports clubs through the delivery of Sport Northern Ireland's Clubmark Accreditation Scheme and Club Leaders Development Programme.

Coaching Development aims to develop and deliver effective systems for the development of the coaching workforce within governing bodies and other partner organisations

Everybody Active 2020 aims to increase quality opportunities for targeted groups to develop and sustain participation in sport across key life-course transitions.

Event Legacy aims create and sustain sports development opportunities by working closely with Tourism NI and a number of other partners to identify, bid for and attract major sporting events to Northern Ireland.

Facilities Advice and Advocacy aims to provide organisations seeking to develop sports facilities with design, management and safety advice, support and guidance.

Improving Governance and Leadership aims to ensure that partner organisations have the appropriate policies, procedures, plans and skills in place that promote a safe, fair, ethical and progressive sporting environment.

PerformanceFocus aims to improve athlete performance through advancing the development of a world leading performance system. Investment is focussed on improving the performance system across five interrelated areas.

New Capital Investment Strategy aims to address the under-provision of high performance sports facilities, partially address the identified shortfalls in community sports facility provision and to significantly increase community participation in sport and physical recreation.

Tollymore National Outdoor Centre aims to provide a wide range of skills and leadership courses in a number of outdoor activities. Tollymore has a particular focus on knowledge creation and exchange within the outdoor adventure activity sector, particularly for those not normally engaged in outdoor activities.

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

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