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# Business Plan 2016-2017

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**isport**  
Northern Ireland

Enjoy • Engage • Excel



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This is Sport Northern Ireland's Business Plan for the period 2016-2017, and the second plan of the Corporate Plan 2015-2020.



# Foreword

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It gives me great pleasure to present this year's Business Plan, which sets out the key activities and investments we plan to allocate to these activities in 2016-2017.

Our strategic approach is prefaced on a very close working relationship with our sponsoring Department, the Department for Communities, and I want to take this opportunity to thank the Minister for her continued support and commitment to sport in Northern Ireland.

The Plan helps to ensure a strong 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.

We have always fostered an integrated approach to the investment of our resources and finances and that is why our key partners are so important to the success of this Plan.

Indeed the Plan has been informed by extensive consultation with our partners, and has helped us to focus on the strategic objectives of 'growing sporting communities, 'strengthening sporting clubs', and 'supporting sporting winners'.

This Plan helps us guide the investment of some £20m of public monies into betterment of the wellbeing of the people of Northern Ireland. It will also ensure that we, and our partners, are growing and sustaining an effective sporting system, promoting equality and good relations, and helping tackle disadvantage in our society.

We will demonstrate that we are a leader by applying rigorous proactive management, including good governance and standards of monitoring to ensure that every penny is used in an effective and efficient manner.

I am very excited about the year ahead; not least because it heralds the launch of our new participation initiative Every Body Active 2020, and it is also an Olympic and Paralympic year with our best athletes representing us in Rio later in the summer. This year will also see us move to the new Department for Communities and I want to explore the many opportunities for sport through the 'Together Building a United Community' strategy.



**Brian Delaney**  
Interim Chair  
Sport Northern Ireland

# Introduction

## Who We Are

Sport Northern Ireland is a **leading public body for the development of sport in Northern Ireland** and an Arm's Length Body of the Department for Communities (DfC). We are driven by a passion for sport and our belief that sport has the power to enrich and enhance the lives of individuals and communities. Sport Northern Ireland has undergone significant change since the period of our last Corporate Plan (2012-2015); we are on a journey of continuous improvement to ensure we remain an outward, forward facing and outcome focussed organisation. Sport Northern Ireland's new Corporate Plan (2015-2020) 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 Statement and Strategic Objectives, and will direct our resources over the period 2016-2017; setting out our key business activities and associated investment.



## What We Do

Sport Northern Ireland has three directorates: **Participation and Facilities, Performance Sport and Sports Management Services**. We deliver from bases across Northern Ireland, including our headquarters at the House of Sport in Belfast, the **Sports Institute** at the Jordanstown campus of Ulster University, and **Tollymore National Outdoor Centre** at the base of the Mourne Mountains in Newcastle.

There are a number of organisations involved in delivering sport in Northern Ireland; including district councils, governing bodies of sport, other representative bodies, sports clubs, higher and further education

institutions, and third sector organisations. Overall, Sport Northern Ireland is responsible for a small proportion of public funding for sport in Northern Ireland; it is therefore critical that we **work in partnership** with and **provide effective leadership** to the key players involved, both strategically and operationally.



Sport Northern Ireland provides a range of functions and services, including:

- Sports expertise, primarily to DfC, but also to other government departments to support policy development and delivery through our key activities and partnerships;
- Leading, supporting and coordinating the efforts of key partners to promote equality, tackle poverty and social exclusion and contribute to the achievement of the high level targets within Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019;
- Investing in and supporting key delivery partners to increase sports participation with a specific focus on those groups in society less likely to participate;
- Delivering tailored performance sport programmes and providing expert support services to our high performance athletes through the Sports Institute;
- Quality training opportunities to a wide range of sports participants and people working in sport;
- Conducting high quality research which contributes towards evidence-based decision making in sport;
- Advocating the contribution sport makes to wider health, social and economic outcomes; and
- Maximising the impact of sport in Northern Ireland following key sporting events and partners' investment.

In order to deliver these functions and services, there are 137 members of staff employed within Sport Northern Ireland and they fall under the following categories:

Staff Category	Number Employed
Chief Executive	1
Directors	4
Managers	20
Other Staff	112
<b>Total</b>	<b>137</b>

We aim to ensure that all our staff have the support, training and motivation to do their jobs, and to help us grow in capability and competence as an organisation.

Sport Northern Ireland develops sport and physical recreation primarily through the provision of sports development expertise from its staff. In addition to the core expertise, this includes staff with specific experience in capital development and building capacity in organisations, particularly in terms of modernising the governance and administration of sports organisations. This ensures that funding is invested efficiently and effectively in partner organisations that share our priorities.



# Introduction



## How We Are Funded

Sport Northern Ireland receives funding from Exchequer and Lottery.

Exchequer Funding - Sport Northern Ireland feed into the Comprehensive Spending Review (CSR); a process carried out every three to four years, where the Treasury allocates revenue resources to each of the Government Departments for the next multi-year period. In addition to the CSR there is the Investment Strategy which is capital focused and which identifies priority areas for infrastructure investment; it generally covers a ten-year period. This investment is consistent with the priorities under the Programme for Government and its allocation determined by the Northern Ireland Executive.

We receive a four-year indicative budget from DfC, with annual budgets being confirmed on a year-by-year basis. Money is drawdown by Sport Northern Ireland from the Department of Finance (via DfC, bi-monthly). Budgetary requirements are based on forecasted need as advised by the Management Team.

Lottery Funding - Sport Northern Ireland is also a distributor of Lottery funds by virtue of the National Lottery Act 1998. The Act designates six 'good causes' which include sport. We receive 2.8% of money allocated by National Lottery to Sport. This is

received into the National Lottery Distribution Fund [NLDF] each week where it remains available for drawdown. The NLDF is maintained by the Department of Culture, Media and Sport (DCMS) and we operate an NLDF policy which functions to utilise the Lottery funds accrued.

Combined, these funding sources provide financial resources of c.£20m annually which Sport Northern Ireland deploys for the betterment of the wellbeing of the people of Northern Ireland. Investment will be directly aligned to our strategic objectives, including the following:

- Growing and sustaining an effective system at all levels;
- Promoting equality and good relations;
- Tackling poverty and social exclusion; and
- Contributing to the achievement of high level targets identified within Sport Matters.

Investment will also be targeted in order to build on and explore opportunities for generating additional income by proactively pursuing funding opportunities for sport through the 'Together: Building a United Community' strategy (TBUC) and the European Union (EU) funding programmes 2015-2020.



**Table 1**  
**Sport Northern Ireland's Investment by Source of Funding, Award Type and Strategic Objective**

Strategic Objective	Exchequer (£k)	Lottery (£k)	Total (£k)	%
Sporting Communities	£3,213k	£3,192k	£6,405k	29%
Sporting Clubs	£4,984k	£6,151k	£11,135k	50%
Sporting Winners	£2,414k	£2,332k	£4,746k	21%
Total	£10,611k	£11,675k	£22,286k	100%

## Responding to Partners' Views

We continue to actively engage with our partners. Our Corporate Plan 2015-2020, 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 district councils, governing bodies of sport, other representative bodies, sports clubs, higher and further education institutions, and third sector organisations. 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 and community 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 2009-2019. 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. The recent review of Sport Matters, undertaken by DfC, sharpens the focus of the Strategy and the contribution that sport can play in the alleviation of poverty, and social exclusion and disadvantage. This Business Plan is reflective of this sharper focus.

# Introduction



**Our Vision is:**

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.

**Table 2**

Strategic Objectives		
Objective 1	<b>Sporting Communities</b>	To increase and support the number of people adopting and sustaining a sporting lifestyle.
Objective 2	<b>Sporting Clubs</b>	To enable more people to develop and reach their sporting goals through a structured environment.
Objective 3	<b>Sporting Winners</b>	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

**Table 3**

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



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



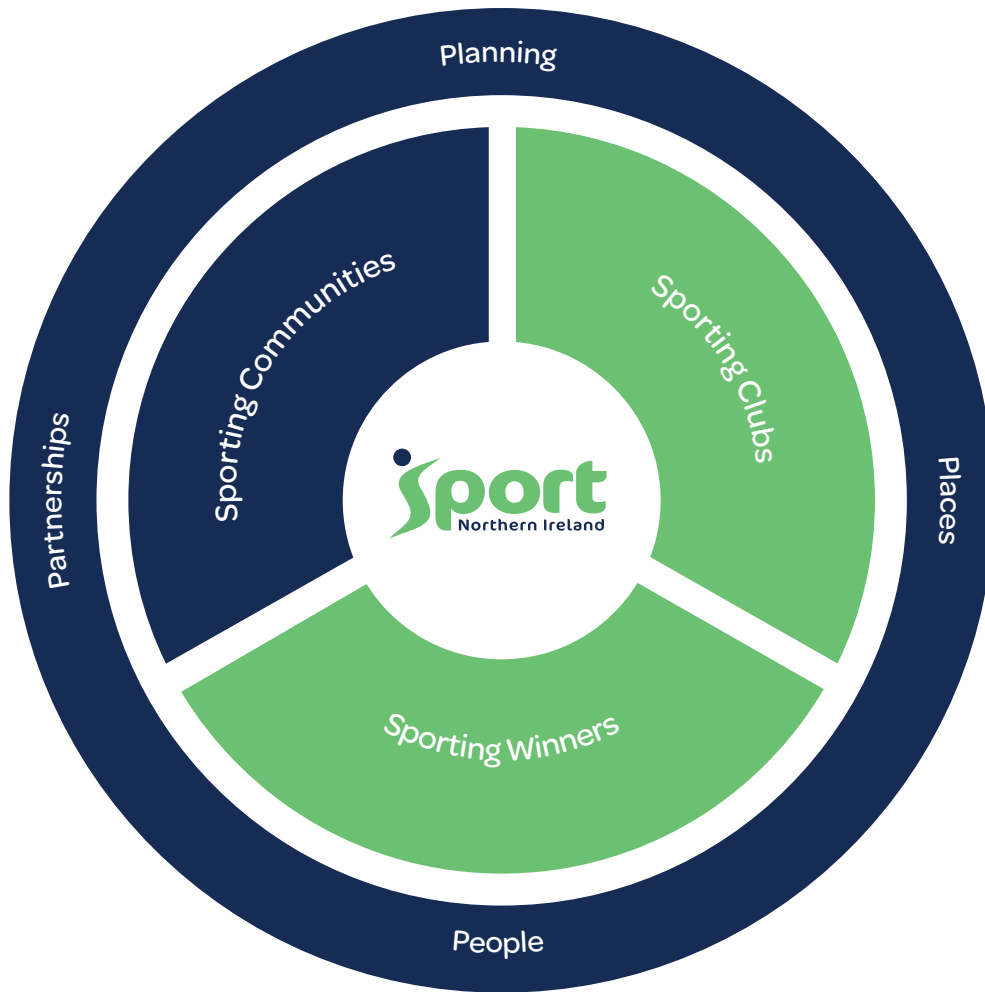
with quality sporting experiences. In consultation with our partners and staff, we have developed a Values and Principles Framework that will guide how we work to achieve our Corporate Vision, Mission Statement and Strategic Objectives.

# Our Priorities and Key Activities for 2016-2017

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 Six Priorities for Action outlined in Table 4.

**Table 4**

	<b>Priorities for Action Supporting the Achievement of Our Strategic Objectives</b>
<b>Sporting Communities</b>	<p><b>To increase and support the number of people adopting and sustaining a sporting lifestyle.</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>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.</li> </ol>
<b>Sporting Clubs</b>	<p><b>To enable more people to develop and reach their sporting goals through a structured environment.</b></p> <ol style="list-style-type: none"> <li>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.</li> <li>4. We will invest in quality sports facilities that engage communities, support achievement of sporting goals and develop future champions.</li> </ol>
<b>Sporting Winners</b>	<p><b>To help more Northern Ireland athletes to win at the highest level.</b></p> <ol style="list-style-type: none"> <li>5. We will prioritise those sports and athletes who have the potential to achieve success and excel at the Olympic, Paralympic and Commonwealth Games.</li> <li>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.</li> </ol>



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 of how our resources have been targeted at promoting equality and good relations, and tackling poverty and social exclusion 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. Every Body Active 2020), but we are ensuring that all our work will benefit communities in need of investment.

Table 5 details our key activities, measures of success and budgets that will support the achievement of our strategic objectives.

# Our Priorities and Key Activities for 2016-2017

**Table 5**  
**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, coordinate and invest in the development and delivery of grassroots sport, extending choice and quality sporting opportunities which engage all.**

Key Activities	Key Performance Indicators	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions <sup>1</sup>	Sport Matters Targets	SRO <sup>2</sup>
<b>1</b> 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 physical activity.	11	11	Mar-17	£180k	Sports Development Advice and Advocacy	PA1-PA11 PE18 PE19 PL23-PL26	N Harkness
<b>2</b> To promote and support the delivery of Northern Ireland's Outdoor Recreation Action Plan <sup>3</sup> .	Number of skills and leadership participant days at Tollymore National Outdoor Centre.  Identification of key sites in Northern Ireland critical to the development of specific outdoor sports.	2,100  New Measure	3,763  Identification of special areas of significance for outdoor sport <sup>4</sup> .	Mar-17	£1,642k	Tollymore National Outdoor Centre  Active Outdoors  Every Body Active 2020	PA-PA11	N Harkness

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

2 SRO is defined as Senior Responsible Owner.

3 The Northern Ireland Outdoor Recreation Action Plan (ORAP) is jointly owned by a range of organisations Department of Environment, Sport Northern Ireland, Outdoor Recreation Northern Ireland, Northern Ireland Environment Agency, and a range of other stakeholders.

4 As per ORAP – Action 3d, page 24



## 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	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
<b>3</b> 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.	Number of women/girls, participating in sport as a result of Sport Northern Ireland investment.	97,600	62,750	Mar-17	£4,583k	Active Clubs	PA3-PA11	N Harkness
	Number of disabled people participating in sport as a result of Sport Northern Ireland investment.	20,100	16,752	Mar-17		Active Inclusion		
	Number of people participating in Sport Northern Ireland's initiatives from areas of greatest social need <sup>5</sup> .	35,550	36,509	Mar-17		Athlete Investment		
						TBUC Sports Initiative <sup>6</sup>		

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

6 Subject to additional resources being secured for 2016-2017.

## 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	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
<b>4</b> 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.	3,000	2,960	Mar-17	£1,571k	Coaching Development	PA5 PE18 PE19	S Ogle
	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Coaching Self-Evaluation process.	25	25	Jun-16		Club Development		
<b>5</b> 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.	3,000	3,967	Mar-17	£1,645k	Active Clubs	PA5 PA9	S Ogle
	Number of clubs engaged in development through Club Leaders NI, Clubmark NI, and Active Clubs.	250	200	Mar-17		Club Development		
	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Club Development Self Evaluation process.	23	25	Jun-16		Coaching Development		
	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Governance and Culture Self-Evaluation process.	32	32	Jun-16		PerformanceFocus		
<b>6</b> To deploy Sport Northern Ireland expertise to identify and nurture talent.	Number of Governing Bodies achieving an 'established' or 'better' rating through the completion of the PerformanceView Talent Systems Self Evaluation Templates.	21	23	Jun-16	£1,523k	Coaching Development	PE14 PE20	S Ogle
	Number of talent identification and talent transfer interventions initiated in partnership with Governing Bodies of Sport.	5	5	Aug-16		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	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO
<b>7</b> To provide facility need, design and technical advice to organisations developing and operating sporting facilities <sup>7</sup>	Percentage of external reviews completed to quality assure plans and designs for sports facilities.	100%	100%	Mar-17	£28k	Facilities Advice and Advocacy	PL21 PL22	N Harkness
<b>8</b> To provide advice and guidance in support of safety at sports grounds.	Number of inspection visits undertaken at designated venues.	29	29	Mar-17	£385k	Facilities Advice and Advocacy	PL21 PL22	N Harkness
	Number of training places made available to stewards.	120	120	Mar-17				
<b>9</b> To invest in facilities for single sport clubs.	Number of offers made to provide new and/or improved club-community facilities for single sport clubs.	New Measure	15	Mar-17	£1,416k	Sports Facility Fund	PL23 PL25	N Harkness
<b>10</b> To identify multi-sport facility requirements, in line with the Northern Ireland Sport Facility Strategy and District Council Plans.	Number of capital projects identified for Sport Northern Ireland investment and support (subject to full business case appraisal).	New Measure	5	Mar-17	£226k	Sports Facility Fund	PA3c PA4 PA5a and b PA9 PL23 PL25	N Harkness
<b>11</b> To identify strategic delivery partners for the provision of performance sport facilities for Rowing, Boxing and Athletics, in line with the Northern Ireland Sport Facility Strategy and District Council Plans.	Number of delivery partners identified and supported.	New Measure	1-3 <sup>8</sup>	Mar-17	£252k	Sports Facility Fund	PA3c PA4 PA5a and b PA9 PL23 PL25	N Harkness
<b>12</b> To support the completion of Departmental Capital Projects.	Number of capital projects identified for investment and support (subject to full business case appraisal).	New Measure	1-4	Mar-17	£3,238k	Departmental Capital Projects	PL23 PL25	N Harkness
<b>13</b> To invest in new and/or improved Boxing club facilities across Northern Ireland.	Number of new and/or improved Boxing club facilities.	40	7	Dec-16	£851k	Boxing Investment Strategy	PA3c PA4 PA5a and b PA9 PL23 PL25	S Ogle

7 This business area is related to capital projects not funded by Sport Northern Ireland.

8 A range of 1-3 has been included as a KPI target on the basis that one delivery partner may be identified to deliver one or more performance sport facilities on a single site.

## 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	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO <sup>2</sup>
<b>14</b> To invest Sport Northern Ireland expertise to deliver improved high performance sport outcomes.	Number of medals won by Sport Northern Ireland supported athletes competing at the highest level <sup>9</sup> .	8	10	Mar-17	£2,664k	Sport Institute	PE12 PE17 PE19 PE20	S Ogle
	Competitiveness improved as the result of Sport Northern Ireland intervention.	11 – Top 8 4 – Top 16	7 – Top 8 12 – Top 16	Mar-17		Performance Focus		
	Number of volunteer days undertaken by Sport Northern Ireland funded world class athletes.	New Measure	20	Mar-17		Athlete Support Improving Governance and Leadership		
	9 – Olympic/ Paralympic Qualifications		20 – Olympic/ Paralympic Athletes Attending the Rio 2016 Games					

## 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	2015-2016 Baseline	2016-2017 Target	Timescale for Delivery	Budget (£k)	Key Interventions	Sport Matters Targets	SRO <sup>2</sup>
<b>15</b> To deploy Sport Northern Ireland expertise <sup>10</sup> to improve the competitiveness of sports, including culturally significant sports <sup>11</sup> .	Number of innovative interventions established to improve competitiveness.	7	7	Mar-17	£2,082k	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.	9	13	Jun-16		Performance Focus		
						Improving Governance and Leadership		

9 Sport Northern Ireland will measure progress against this KPI target by ONLY counting medals in sports disciplines that are World, European, Olympic/Paralympic and Commonwealth. Each year within a quadrennial will offer different medal winning opportunities for athletes in terms of major competitions.

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

11 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 2016-2017 is based on a total investment of £22.3m. This includes a projection of £10.6m in Exchequer resources [£2.3m Capital and £8.3m Revenue], allocated by DfC and self-generated income, and £11.7m in National Lottery resources [£2.5m Capital and £9.2m Revenue]. Investment will be directly aligned to our strategic objectives, including the following:

- Growing and sustaining an effective sporting system at all levels;
- Promoting equality and good relations;
- Tackling poverty and social exclusion; and
- 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 (TBUC) and the European Union (EU) funding programmes 2015-2020.

As a Lottery Distributor, we manage Lottery income received from 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.





## Measuring Our Progress

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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, DfC. 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 2016-2017.





# Our 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 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 manage risk and instil a sound system of internal control. The Governance Framework comprises the systems and structures under which Sport Northern Ireland is directed and controlled. It enables Sport Northern Ireland to monitor the achievement of its strategic objectives and to consider whether those objectives have led to the delivery of appropriate and value adding support and services.

The robust framework of governance specifically comprises:

1. The values and principles that underpin the work of Sport Northern Ireland;
2. A strong, visible and informed Board;
3. Strategic leadership and direction; and
4. A skilled workforce and the activities through which Sport Northern Ireland accounts to, engages with and leads the sporting community in Northern Ireland.

Collectively, these promote the achievement of Sport Northern Ireland's strategic objectives and the delivery of appropriate and value adding support and services. Key to ensuring the highest standards of governance and accountability is effective oversight, challenge and review by the Sport Northern Ireland Board.

Sport Northern Ireland's Board is accountable to DfC for the overall governance and accountability of the organisation. This is reinforced by Sport Northern Ireland's Executive Team which reports to DfC, in particular via its quarterly Governance and Accountability meetings.

At the heart of the Sport Northern Ireland is the provision of a service which improves participation and sporting performance in a value for money manner. Performance against Sport Northern Ireland objectives is measured using the **Red Amber Green** (RAG) system, with reporting back to DfC by exception (against Red and Amber) targets.



The definitions of each rating are as follows:

**Red** – the target is likely to be missed by a substantial margin;

**Amber** – the target is likely to be missed by a small margin; and

**Green** – the target is 'on track' and likely to be achieved.

Sport Northern Ireland will organise its resources and assets as effectively and efficiently as possible to enable it to maximise its contribution to the development of an effective sporting system in Northern Ireland.





We will enhance our organisational integration, responsiveness and efficiency by developing project management processes and internal communications.

During 2016-2017, we will:

- Deliver **quality business services** to our partner organisations;
- Embed **continuous improvement** through our processes, systems, services and facilities to increase the impact of our work and improve our efficiency;
- Develop a more **systematic and robust approach to project management**, including risk, to support the achievement of strategic objectives and priorities for action; and
- Lead and support **appropriate research and communications activity** that highlights the positive role and value of sport and supports the delivery of key interventions.

Sport Northern Ireland's Participation and Performance Teams will facilitate much of the organisation's direct engagement with delivery partners. However, it is the Board, as the strategic head of Sport Northern Ireland that will have ultimate responsibility for the leadership of the organisation. A key function in supporting the Board, the Participation and Facilities and Performance Directorates, is the Sport Management Services Directorate.

This Directorate harnesses a broad range of knowledge, skills and experience, such as Financial Management, Governance, Research and Evaluation, etc. all of which will be deployed to guarantee that effective arrangements are in place to deliver on the strategic objectives, priorities for action and key activities described within the Business Plan.



# Transformation Programme

An Interim Executive Leadership Team (IELT) established by the Minister for Culture, Arts and Leisure made 116 recommendations about Sport Northern Ireland. The Sport Northern Ireland Board provided a plan showing how the Board would implement the recommendations and this was agreed by the Minister on 26 April 2016.

The agreed plan addresses the recommendations holistically through a significant programme of **Transformation** designed to deliver these benefits:

- Strong, visible and responsible leadership;
- An organisational culture focused on delivery, which values diversity and which promotes respect, learning, innovation and collaboration, and which recognises achievement;
- An open and harmonious working environment;
- A Board and executive which respect each other's roles, and which work together to ensure high standards of governance and accountability; and
- Full implementation of all IELT recommendations.

The Transformation Programme comprises six Projects initially, which will either be completed or substantially progressed by 31 May 2017. These are:



1. A Board Leadership Project;
2. An Executive Leadership and Management Project;
3. A Human Resources Project;
4. An Internal Communications Project;
5. A Governance and Accountability Project; and
6. A Culture Change Project.

The Interim Chair of the Board is Senior Responsible Owner for the Programme and as such will personally drive it forward. He is supported by the Interim Chief Executive who is Programme Director and by a Programme Board comprising relevant expertise.



# Annexes

## Annex One

### Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019 - High level Targets<sup>12</sup>

- PA1 By 2009 to have agreed and commenced implementation of a revised research framework for participation rates that is cognisant of the recommendations of the Chief Medical Officers in the UK.
- PA2 By 2010 to have reviewed economic impact of sport and physical recreation in Northern Ireland.
- PA3 PA3a - By 2013 to have established a baseline for the % of post primary children normally participating in a minimum of two hours physical education per week.
- PA3b - By 2013 to have established a baseline for the % of post primary children normally participating in a minimum of two hours of sport after school per week.
- PA3c - By 2013 to have established a baseline for the % of post primary children normally participating in a minimum of two hours of sport outside school per week.
- PA4 By 2013 to have stopped the decline in adult participation in sport and physical recreation.
- PA5 PA5a - By 2014 to have increased the number of people in Northern Ireland in membership of at least one sports club (Adults).
- PA5b - By 2014 to have increased the number of young people in Northern Ireland in membership of at least one sports club (Young people).
- PA6 (Target combined with PA3 therefore PA6 no longer exists)
- 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 points 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 6 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 6 percentage points 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.

<sup>12</sup> Sport Matters targets highlighting in bold were revised following the completion of a Sport Matters Mid-Term Review that was undertaken by the Department in 2014-2015.



## Annex One

### Sport Matters: The Northern Ireland Strategy for Sport and Physical Recreation 2009-2019 - High level Targets<sup>12</sup>

- 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.
- PE15 By 2014 to win at least five medals at the Glasgow 2014 Commonwealth Games.
- PE16 By 2010 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 XX<sup>13</sup> 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.
- 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".

<sup>13</sup> 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 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 Investment** 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.

**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

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

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

**Sports Facility Fund** 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.

**Together Building A United Community (TBUC) Sports Initiative** aims to contribute to the delivery of the TBUC Strategy by supporting the Department to develop and implement a Cross Community Youth Sports Programme targeting both urban and rural areas across Northern Ireland. Sport NI will continue collaboratively with DfC and others to invest any forthcoming resources in the implementation of the TBUC Strategy.

**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.

SPORTING CLUBS

**“To enable more people to develop and reach their sporting goals through a structured environment.”**

SPORTING WINNERS

**“To help more Northern Ireland athletes win at the highest level.”**

SPORTING COMMUNITIES

**“To increase and support the number of people adopting and sustaining a sporting lifestyle.”**



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

**T: (028) 9038 1222**  
**E: [info@sportni.net](mailto:info@sportni.net)**  
**W: [www.sportni.net](http://www.sportni.net)**



Department for  
**Communities**  
[www.communities-ni.gov.uk](http://www.communities-ni.gov.uk)