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Dr Dan Hull

Sport Matters strategy: Capital Requirements

Summary

The estimated capital budget required to deliver the *Sport Matters* strategy over the next four years is £214m, while the capital investment made by DCAL for the same period is £133m (including £110m for the three stadiums). By this calculation, there is a capital funding shortfall for sport of £81m for the period 2011/12 to 2014/15.

1 Sport Matters

*Sport Matters*¹ (the Northern Ireland Strategy for Sport and Physical Recreation 2009 – 2019) was developed by DCAL in partnership with Sport NI, and was approved by the Northern Ireland Executive in December 2009. A set of 26 targets are included in the strategy, structured around the themes of participation, performance and places.

2 Capital requirements

Sport Matters sets out the resource and capital funding required to fund the strategy from 2009 to 2019. It also sets out the amount of existing investment, and the degree

¹ DCAL & Sport NI. 2009. *Sport Matters: The Northern Ireland strategy for sport and physical recreation 2009–2019*.

of shortfall that exists between requirements and current funding. These figures are as follows:

	Participation	Performance	Places	Total
	£m	£m	£m	£m
Cost of implementation	252.37	112.23	415.86	780.46
Existing investment	170.3	91.65	384.84	646.79
Net 10 year resource shortfall	82.07	20.58	31.02	133.67

Table 1: Estimated net shortfall in delivering Sport Matters, 2009–2019

It should be noted that these figures for the ten year period of 2009 to 2019 include an estimate of the likely investment by government and other sources. They therefore did not necessarily foresee the pressures on government spending imposed by the economic downturn.

With regard to the split between capital and resource funding, *Sport Matters* states the following²:

Investments under ‘Participation’ and ‘Performance’ are largely revenue, while investments required under ‘Places for sport’ are largely capital. On this basis, the total additional revenue expenditure required over the next ten years is approximately £103m, with a further £31m required for capital improvements.

In terms of the nature of the work required under ‘Places for sport’, *Sport Matters* sets out a list of tasks required in order to deliver the strategy:

- The development of major sports stadiums to meet the strategic needs of Football, GAA and Rugby;
- The construction of a range of training and competition facilities for Olympic and Paralympic sports including a 50m swimming pool;
- The completion of a High Performance Centre that supports the work of the Sports Institute;
- A network of 30 accredited inclusive fitness facilities, provided by public and private operators, throughout Northern Ireland;
- Public access to, and sustainable use of, publicly-owned lands across Northern Ireland for sport, physical recreation and activity tourism;
- The mapping of all Public Rights of Way and Permissive Paths throughout Northern Ireland;

² DCAL & Sport NI. 2009. ‘The cost of delivery’, *Sport Matters: The Northern Ireland strategy for sport and physical recreation 2009–2019*.

- The redevelopment of Tollymore Mountain Centre as a National Centre of Excellence for adventurous outdoor activities;
- Collaborative and more effective deployment of existing resources for sports facility development within and between education, district councils and local communities to close the 'facilities gap' between Northern Ireland and the rest of the UK;
- A planning system that facilitates and protects the provision of spaces for sport and physical recreation.

In a written submission to the CAL Committee on 10 January 2011, Sport NI stated the following³:

*In total Sport Matters identified a resource requirement of £152m over the period 2011–15. The draft resource budget for SNI over these four years is £42m, which represents 28% of the resource requirement for implementing Sport Matters. **The draft SNI capital budget for the same period is £133m (including £110m for the three stadiums). When this is compared to the Sport Matters requirement of £214m, this suggests a shortfall of £81m (38%) before potential contributions of other stakeholders are quantified and confirmed.***

The final budget allocation presented by DCAL for the capital budget for sport for the next four years, in comparison to 2010/11, is as follows⁴:

	2010/11	2011/12	2012/13	2013/14	2014/15
	£m	£m	£m	£m	£m
Sport NI	21.41	10.75	6.75	5.07	0.79
Major regional sports stadiums	10.37	1.00	20.00	20.00	69.00

Table 2: DCAL final budget allocation for Sport NI and the major regional sports stadiums

³ Written submission to the CAL Committee from Sport NI, *Draft Budget 2010 – preliminary views on the draft budget allocation*, 10.1.11.

⁴ Written submission from DCAL, *Final Budget Allocations and Consultation Responses*, 25.5.11.