

sportwales
chwaraeoncymsu

SPORT WALES **BUSINESS** **PLAN**

2019

SPORT.WALES

INTRODUCTION

2019

BUILDING & DELIVERING

THIS YEAR, SPORT WALES' BUSINESS PLAN WILL BE FOCUSED ON DELIVERING OUR NEW STRATEGY, BUILDING ON THE MOMENTUM OF THE VISION FOR SPORT IN WALES, WHICH WAS LAUNCHED IN 2018.

THESE DOCUMENTS HIGHLIGHT OUR COMMITMENT TO A RANGE OF APPROACHES WHICH WILL PUT THE PERSON AT THE CENTRE OF OUR WORK, AND HELP WALES ACHIEVE SUCCESS IN SPORT AT EVERY LEVEL.

The publication of this business plan signals a change in approach for Sport Wales. Recognising that sport is a complex and unpredictable environment, we will be clearly identifying where our work can have maximum value, but also reflecting on the need to be learning-led in our methods. This will include taking forward new projects and ideas while also ensuring that the impact they have informs each stage of our actions.

We fully support the Welsh Government's programme Taking Wales Forward and the national strategy Prosperity For All. As an advisor to Government and the lead voice of sport in Wales, we recognise the important role the sector has to play in delivering well-being for everyone. With the Well-being of Future Generations Act 2015 central to our thinking, our approach will aim to extend partnership working to explore new possibilities and deliver more for people across Wales.

This plan sets out our ambitions and priorities, reflecting the views expressed to us by the people of Wales as part of our national conversation, and incorporates the specific areas set out by Welsh Government in our Remit letter. This business plan will be updated on a rolling basis for the remainder of the remit letter period in line with our new reflective approach to planning.

CONTEXT

SPORT WALES' NEW STRATEGY WILL FOCUS ON A PERSON-CENTRED APPROACH, ENSURING THAT RESOURCE IS USED TO MAKE SPORT ACCESSIBLE AND RELEVANT FOR EVERYONE THROUGHOUT THEIR LIFE.

This can only be achieved if we are to really understand and tackle the inequalities that make it difficult for people to include sport in their day to day lives. We must take steps to involve people and to work in collaboration with a range of organisations, and we must ensure that our decisions are effective for the long term.

The work of Sport Wales clearly contributes to the 7 National Well-being Goals (FGA), and through our commitment to meeting the aims of The Equality Act, 2010 we can demonstrate positive action that will contribute to a more equal Wales.

OUR APPROACH

PEOPLE'S REASONS FOR BEING ACTIVE AND FOR PARTICIPATING IN SPORT ARE NOT ALWAYS PREDICTABLE - THEY ARE AS VARIED AND COMPLEX AS PEOPLE'S LIVES. THEY ARE NOT STATIC; THEY CHANGE OVER TIME. DIVERSITY OF OPPORTUNITY IS NEEDED IF WE ARE TO ENABLE SPORT IN WALES TO THRIVE.



This means moving away from thinking we can be certain about the future, assuming we know how to motivate people to take part in sport and measuring success based solely on numbers.

Instead we need to collect evidence to continually improve what we do and to demonstrate the impact that we are making. While there are certain patterns that can be observed and evaluated to inform our work, we need to accept that this will never be an exact science.

In recognising this, we will need to work in a very different way. We will need to take time to involve, understand and share insight to inform the development of agile and responsive opportunities that are accessible and applicable to all.

We need to become comfortable with uncertainty and being able to work with clear intent, rather than absolute instructions and we need to be guided by the following principles:



People's reasons for being active and motivations for participating in sport are highly varied, never entirely predictable and are likely to change over time.



We must put people at the heart of what we do resulting in variable and flexible opportunities to be active and participate in sport - a move away from 'one size fits all' programmes.



The opportunities available need to change over time, adapting to the feedback from those who would like to be involved in it as well as those already participating.

THE BUSINESS PLAN

AS WELL AS DIRECTLY ADDRESSING PRIORITIES SET OUT IN OUR RECENT REMIT LETTER, THE BUSINESS PLAN INCORPORATES A SHIFT TOWARDS A FRESH APPROACH TO PLANNING THAT RECOGNISES THE COMPLEX AND UNPREDICTABLE NATURE OF THE SPORTING LANDSCAPE.

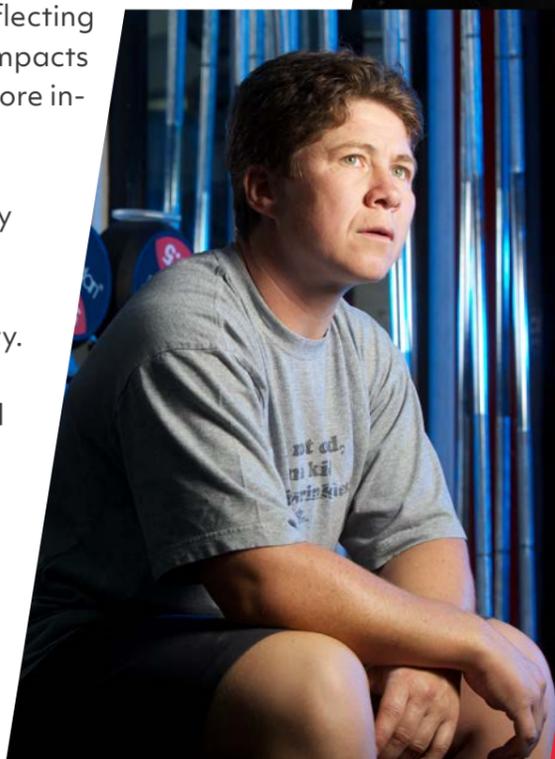
THIS NEW APPROACH SEES 8 OVERALL BUSINESS PLAN OBJECTIVES FOR 2019-20, WHICH HAVE BEEN STRINGENTLY TESTED AGAINST OUR STRATEGIC INTENT.

As well as directly addressing priorities set out in our recent remit letter, the Business Plan incorporates a shift towards a fresh approach to planning that recognises the complex and unpredictable nature of the sporting landscape. This new approach sees 8 overall business plan objectives for 2019-20, which have been stringently tested against our strategic intent.

The approach to business plan reporting will become a much more iterative process with the Leadership Team regularly reflecting on progress made against our objectives and how this impacts on the business plan going forward, which will lead to more in-depth reporting to Board.

This reflective approach should lead to a more agile way of working, that encourages cooperation between departments, while still reflecting Sport Wales' goals across key policy areas including well-being and equality.

Our Outcomes Framework sets out the approach we will take to evidencing and reporting progress against our Business Plan and Strategic Intent. A copy can be found [here](#).





EXAMPLES OF WHAT WE WILL DELIVER 2019-20

- 1 A new Resource Strategy that aligns to our strategic intent
- 2 A Strategic Review of role & purpose of National Centres
- 3 A new approach to partnership support & development
- 4 A commissioned study of the best athlete environment
- 5 A collective approach to support educational settings
- 6 A new partner assurance framework
- 7 A Sports Intelligence Hub
- 8 A redesigned and refreshed Organisation
- 9 Sport North Wales

BUSINESS PLAN WHAT WE WILL DO 2019 - 20

- 1 We will take a person centred and Insight led approach
- 2 We will grow capability, capacity and confidence
- 3 We will advocate and influence sport across different sectors
- 4 We will encourage a holistic approach to developing talent, creating environments where people can thrive
- 5 We will showcase Wales to the world through success on a global stage
- 6 We will grow and sustain participation for those already active
- 7 We will give everyone the skills, confidence and motivation to enable them to be active for life with a focus on young people
- 8 We will grow participation opportunities for those who are less active

STRATEGIC INTENT

VISION FOR SPORT IN WALES



STRATEGIC INTENT & OUTCOMES

Embracing the principle of integration, we have developed each of our strategic intents with a clear outcome. These organisational outcomes, which will act as our wellbeing objectives, demonstrate what you can expect to see as a result of our collective work.

01 BE PERSON-CENTRED

The needs and motivations of the individual lead the delivery, whether just starting out, aiming to progress or striving for excellence on the world stage.

02 GIVE EVERY YOUNG PERSON A GREAT START

Every young person has the skills, confidence and motivation to enable them to enjoy and progress through sport; giving them foundations to lead an active, healthy and enriched life.

03 ENSURE EVERYONE HAS THE OPPORTUNITY TO BE ACTIVE THROUGH SPORT

Sport is inclusive and provides a great experience for all.

04 BRING PEOPLE TOGETHER FOR THE LONG-TERM

There is a collaborative, sustainable and successful sports sector, led by collective insight and learning.

05 SHOWCASE THE BENEFITS OF SPORT

The impact of sport is evidenced, and sport's reach is fully understood, showcased and celebrated throughout Wales.

06 BE A HIGHLY VALUED ORGANISATION

Sport Wales is a respected organisation, striving to overachieve by delivering an exemplary service through our valued staff

BUSINESS PLAN OBJECTIVES



WE WILL TAKE A PERSON CENTRED AND INSIGHT LED APPROACH

There will be a proactive approach to developing ideas and evidence, through research and by bringing together the insight from across the sport sector and beyond. We will learn from this evidence, share it widely and ensure that our decisions, approaches and priorities reflect that knowledge and understanding.



WE WILL SHOWCASE WALES TO THE WORLD THROUGH SUCCESS ON A GLOBAL STAGE

We will be supporting Wales to perform successfully on the world stage by focussing on how we do things and how we win, as much as what we win.

WE WILL GROW AND SUSTAIN PARTICIPATION FOR THOSE ALREADY ACTIVE

We want people who are already taking part in sport to continue to do so through enhanced experiences and improved offer.



WE WILL GROW CAPABILITY, CAPACITY AND CONFIDENCE

We will proactively support the development of people and partners to maximise our collective impact on the Vision for Sport in Wales.



WE WILL ADVOCATE AND INFLUENCE SPORT ACROSS DIFFERENT SECTORS

Developing a greater focus on demonstrating the impact of sport on a national and community basis, informing policy and delivery across a wider partner network.



WE WILL GIVE EVERYONE THE SKILLS, CONFIDENCE AND MOTIVATION TO ENABLE THEM TO BE ACTIVE FOR LIFE WITH A FOCUS ON YOUNG PEOPLE

We will work with partners within an educational and community setting to ensure positive early experiences of physical activity as a pathway into sport.

WE WILL GROW PARTICIPATION OPPORTUNITIES FOR THOSE WHO ARE LESS ACTIVE

Through a diverse partner network, we will make it easy to be active through sport, removing barriers and creating connected active communities.



WE WILL ENCOURAGE A HOLISTIC APPROACH TO DEVELOPING TALENT, CREATING ENVIRONMENTS WHERE PEOPLE CAN THRIVE

We will better understand the ideal person-centred environment for long-term athlete development.



OUR EVOLUTION

THIS YEAR WILL SEE A SHIFT IN FOCUS AS WE ALIGN OUR WORK WITH SPORT WALES' NEW STRATEGY.

One of the key areas of focus in the early part of 2019/20 will be to **DEVELOP A NEW RESOURCE STRATEGY** that aligns how we invest in partners with our strategic intent. A key piece of work that sits alongside this is redeveloping our workforce to ensure that we are a **MODERN, FIT FOR PURPOSE ORGANISATION WITH THE SKILLS AND CAPABILITIES TO DELIVER OUR STRATEGY.**

We will also **EVOLVE OUR APPROACH TO PARTNERSHIP DEVELOPMENT** so

that together we are able to respond to the changing needs and motivations of people and communities. The key driver to our work with each partner will be to develop an agreed common purpose aligned to the Vision for Sport. Our approach outlines what every partner can expect when working with us. We recognise that every partner will be making their own unique contribution and have different needs and we will agree a bespoke package of support to meet those needs. **A NEW PARTNER ASSURANCE FRAMEWORK** will compliment this work.



We will **DEVELOP A SPORTS INTELLIGENCE HUB** in order to better understand the needs of the people of Wales, and commission a **STUDY OF THE BEST ATHLETE ENVIRONMENT** to inform a more holistic approach to athlete development.

To ensure that every young person has the skills, confidence and motivation to enable them to enjoy and progress through sport, we will work with Welsh Government to **DEVELOP A COLLECTIVE APPROACH TO EDUCATIONAL SETTINGS.**

Following on from the good progress made in 2018/19, we will continue to move forward with a new regional delivery model for Community Sport, and in 2019/20 we will commission an innovative organisation (**SPORT NORTH WALES**) to work in partnership with organisations and communities across North Wales to get people active.

Work will also continue on the **STRATEGIC REVIEW OF THE ROLE & PURPOSE OF THE NATIONAL CENTRES.**

SPORT WALES

REMIT LETTER

Dafydd Elis-Thomas AC/AM
Y Gweinidog Diwylliant, Twristiaeth a Chwaraeon
Minister for Culture, Tourism and Sport

Lawrence Conway
Chair
Sport Wales
Sophia Gardens
Cardiff
CF11 9SW
lawrence.conway@sport.wales



Llywodraeth Cymru
Welsh Government

Dear Lawrence,

9 February 2018

I am writing to set out the Welsh Government's remit for Sport Wales for the remaining period of our programme for government, from 2018-19 to 2020-21. Before I do that, I would like to thank you and the Board for your leadership and the Sport Wales staff for the professionalism and dedication you have demonstrated in what was a difficult and challenging time for the organisation last year.

Sport Wales should continue to set well-being objectives which maximise its contribution to achieving the goals of the Wellbeing of Future Generations Act and in a way that satisfies the sustainable development principle. The investments you make and the activities you facilitate and support should bring to life our aspiration to change the lives of the people of Wales and to create a prosperous future for generations to come.

The priorities for the period of the remit are set in the context of 'Taking Wales Forward' and 'Prosperity for All'. Our commitments, informed by our well-being objectives, provide an opportunity to find fresh solutions to the challenges faced by Wales. They demonstrate how we are acting and working differently to support individuals to do well in all stages of their lives.

Sport Wales continues to deliver an important function to create and facilitate sport and physical recreation opportunities for the people of Wales in a sustainable way. The sector also makes an important contribution to growing Wales' economy through the social return on investment in sport and the economic value of volunteering, skills development and employment. Innovation and entrepreneurship are key features of the calls to action to help businesses overcome the challenges of the future. By considering how sport is presented through services and products and what skills the workforce require to attract and retain people's interest in participation and spectating, the sector can help deliver the Welsh Government's economic goals, as set out in 'Prosperity for All: economic action plan'.

During the term of this Remit Letter I expect the recommendations of the Independent Review of Sport Wales (July 2017) to be implemented in full. I also expect you to continue the work you have started with Public Health Wales to increase people's levels of physical activity by Developing long-term priorities and actions with shared performance measures.

I expect your 2018-19 Business Plan to include the following priorities:

- The development of a collaborative Vision for Sport in Wales, followed by a long-term Sport Wales Strategy.
- A revised approach to measurement and evaluation, and insight and innovation to support the delivery of the new strategy.
- Consider the findings and take forward any agreed actions from the evaluations of the national programmes undertaken in 2017-18.
- Collaborate with partners to maximise opportunities to promote Year of the Sea.
- Continue to explore the potential for a new model for community sport across Wales.
- Support and provide strategic advice into the implementation of the review of elite and community sports facilities and Welsh Government's commitment to modernise and widen access to sports facilities.

During 2018-19, you should develop a Corporate Plan for 2018-21 that will deliver the following commitments, objectives and outcomes:

Commitments

- Encouraging and facilitating opportunities for more people to be active at every stage of their lives.
- Sport Wales to continue to work with Education to ensure children have the best start in life by encouraging and supporting schools to develop pupils' physical literacy and well-being.
- Investing effort and resources where it is needed most, where there are significant variations in participation and where there is a lack of opportunity or aspiration to be active.
- Helping sport to continue to nurture, develop and support talent to deliver success that inspires people and reinforces our identity as a sporting nation.
- Supporting the sector to achieve a greater impact with public investment, to adapt, become more resilient and demonstrate better its contribution to our national wellbeing goals and objectives.
- Exploring the use of technology and innovation to engage and re-engage people in sport and to maintain their interest and enthusiasm for as long as possible.
- Develop proposals for a new Challenge Fund which embraces innovation and technology to deliver an increase in sports participation and explore a partnership with Public Health Wales to combine it with a Well-being Bond to create a joint fund aligned to the Healthy and Active objectives of Prosperity for All.

SPORT WALES

REMIT LETTER

Objectives

- People in Wales live physically active and therefore healthier lives
- Children and young people have the motivation, physical skills, knowledge, understanding, and opportunities to take part in physical activity for life
- Wales is recognised internationally as a successful sporting nation
- Sport Wales is an exemplar organisation driving a culture that promotes well-being, equality, and sustainability

Outcomes

- More people meeting the Chief Medical Officers physical activity guidelines
- More people undertake sport and physical recreation on 3 or more occasions per week.
- An increase in sport and physical recreation participation by those most in need or disadvantaged.
- A system that delivers continuous elite sport success while ensuring the safety, wellbeing and welfare of all sportsmen and sportswomen.
- Confirmation of your grant-in-aid for the 2018-19 financial year and an indicative budget for 2019-20 is at Annex A.

Yours sincerely,



Yr Arglwydd Elis-Thomas AC/AM

Y Gweinidog Diwylliant, Twristiaeth a Chwaraeon
Minister for Culture, Tourism and Sport



SPORT WALES REMIT LETTER

Ms Sarah Powell
Sport Wales
Sophia Gardens
Cardiff
CF11 9SW



Llywodraeth Cymru
Welsh Government

Dear Sarah,

11 February 2019

Sport Wales' Remit Letter 2018-21 Addendum: Confirmation of 2019-20 Budget.

Following my email on 25th October 2019 setting out the budget position for Sport Wales, this letter confirms Sport Wales' revised Grant-in-Aid budget for 2019-20.

You will see that the revised figures reflect an additional £55,000 allocated to your Revenue budget to support to delivery of Gemau Cymru in 2019.

This additional grant funding is allocated on the basis that:

- (i) Urdd Gobaith Cymru will receive the funding from Sport Wales after they have provided invoices and documentation to support appropriate expenditure on costs associated with the delivery of Gemau Cymru in 2019; and
- (ii) Sport Wales will undertake a full review of Gemau Cymru including its focus/impact and develop a proposal to be considered ahead of any Games post 2019.

The Capital budget of £329,000 is as a result of an Invest to Save repayment in relation to the Plas Menau Yacht.

	Budget 2019-20 (£000s)	Budget 2021-22 (£000s)
Revenue (near cash)		
Running Costs	1,327	
Current Expenditure	23,686	
Gemau Cymru	55	
Current Receipts	-3,700	
Total Revenue (near cash)	21,368	
Capital		
Capital Expenditure	345	345
Invest to Save: Plas Menai Yacht (capital repayments)	(16)	
Total capital	329	345

Non-Cash		
Depreciation	779	
Total non cash	779	
TOTAL GIA	22,476	

You will recall that the Minister previously wrote, on 9th February 2018, setting out the Welsh Government's remit for the period 2018-19 to 2020-21.

In accordance with our Framework Document we require a Business Plan for 2019-20 and we will discuss this in more detail at our forthcoming quarterly management meeting on 19th February. We can also discuss progress on the development of a Corporate Plan for 2018-2021.

If you have any queries about this letter, please do not hesitate to contact me.

A copy of this letter is being sent to Paul Randle and Rachel Davies.

Yours sincerely

David Rosser
Director of Sport

SPORT WALES BUDGET 2019/20



THERE ARE CONTINUING PRESSURES AND DEMANDS ON PUBLIC SECTOR FUNDING IN WALES, WHICH IS ALSO RELEVANT TO SPORT WALES FOR 2019-20.

Even though Welsh Government grant-in-aid funding has remained at the same level as 2018-19, increases in pension costs, cost of living pay award and inflationary factors have put pressure on the operational and revenue budgets available. The additional funding for the Gemau Cymru games of £0.055m is normally received during the financial year, but for 2019-20 has been notified to Sport Wales in February 2019, so is included in the 2019-20 budget figures.

Capital funding was adjusted by £0.015m during 2018-19 which means that for 2019-20 it has remained at the same level of £0.345m. This funding will be utilised in improving the facilities at Sport Wales' two centres.

Sport Wales has also received additional capital funding of £5m from Welsh Government, which will be used to improve and protect existing sport facilities that support local communities, as well as investing in new ones.

This capital funding is in addition to the £5m investment in the Healthy & Active Fund – a partnership between Sport Wales, Public Health Wales and Welsh Government – to encourage and share innovative ideas that support people to build physical activity into their lives and improve their physical and mental wellbeing.

Total Welsh Government and National Lottery investment budgeted in 2019-20 will be £42.48m, a decrease of £0.76m from last year.

Continuing trends in National Lottery income have been a cause for concern across the Lottery family. We are seeing a reduction in Good Cause income that could have a significant impact on the communities we serve. This could mean a decrease for Sport Wales of around £1m per annum, which has been built into the longer term projected future spending levels.

Following the outcome of the new Sport Wales strategy due to launch in Spring 2019, we will be reviewing the way in which we invest in our partners to ensure funding is measurable and effective to deliver the shared outcomes of the Welsh Government and the Sport in Wales vision.

Community Chest, Calls for Action and Development programmes will continue to be invested in during the year, which delivers benefits to clubs at a grass root level. Lottery funding has also been agreed to support the operating costs in 2019-20 for the two Regional Sporting agencies which are being developed to modernise the way community funding is given.

ANALYSIS OF WELSH GOVERNMENT FUNDING 2019/20 & 2018/19

Funding Area	2019/20 Budget	2018/19 Budget	Movement
Communities - Local:			
Active Young People (AYP)	4,897,250	5,155,000	- 257,750
Free Swimming	3,029,700	3,029,700	-
Total Communities - Local	7,926,950	8,184,700	- 257,750
Communities - National:			
URDD	110,000	60,000	50,000
NGB Development Direct Support	4,419,245	4,568,497	- 149,252
NGB Development Support	238,000	227,000	11,000
Coaching	890,183	989,748	- 99,565
NGB Facility Use	1,087,882	1,087,880	2
Innovation	100,000	-	100,000
Capital Grants	-	-	-
SW National Centre - Running costs - Cardiff	27,224	6,000	21,224
SW National Centre - Running costs - Plas Menai	366,989	196,440	170,549
SW National Centre - Renewals/Marketing costs - Cardiff	324,847	322,552	2,295
SW National Centre - Renewals/Marketing costs - Plas Menai	273,869	229,788	44,081
SW National Centre - Capital - Cardiff	150,000	150,000	-
SW National Centre - Capital - Plas Menai	150,000	150,000	-
Total Communities - National	8,138,239	7,987,905	150,334
Corporate & Sports Development:			
Corporate Running Costs	1,325,674	1,241,497	84,177
Corporate Delivery Costs	775,117	746,431	28,686
Communications & Research	1,172,834	1,161,617	11,217
Strategy, Engagement and Development	19,000	20,000	1,000
Sports Development Programme & Staffing	2,310,186	2,270,850	39,336
Corporate Capital	45,000	30,000	15,000
Total Corporate & Sports Development	5,647,811	5,470,395	177,416
Grand Total WG Funding	21,713,000	21,643,000	70,000

	2019-20 Budget £m	2018-19 Budget £m	Variance £m
Communities Local	15.46	16.10	(0.64)
Communities National	11.69	11.61*	0.08
Elite & Performance Sport	7.87	8.17*	(0.30)
Corporate & Sports Development	7.46	7.36	0.10
Total	42.48	43.24	(0.76)
<i>of which:</i>			
Welsh Government Budget	21.77	21.74	0.03
Welsh Government Funding	21.71	21.64	0.07
<i>Deficit</i>	<i>(0.06)</i>	<i>(0.10)</i>	<i>0.04</i>
Lottery Budget	20.72	21.51	(0.79)
Lottery Funding	14.00	16.00	(2.00)
<i>Deficit</i>	<i>(6.72)</i>	<i>(5.51)</i>	<i>(1.21)</i>

*Re-alignment of a budget line for 2019-20, so 2018-19 figures adjusted to reflect this.



ANALYSIS OF LOTTERY FUNDING 2019/20 & 2018/19

Funding Area	2019/20 Budget	2018/19 Budget	Movement		2019-20 Budget	2018-19 Budget	Variance
Communities - Local:				Elite & Performance Sport:			
Community Chest	1,971,276	1,971,276	-	Elite Athletes	800,000	860,000	- 60,000
Development Grants	4,000,000	4,200,000	- 200,000	Elite Coaching	2,640,000	2,640,000	-
Street Games	173,100	173,100	-	Elite Programmes	2,060,000	2,060,000	-
Urdd	280,934	280,934	-	Capital Grants	680,600	820,000	- 139,400
Youth Sport Trust	80,000	80,000	-	Talent Development	-	-	-
Sport Leaders	25,000	25,000	-	GIA Facility Use Contribution	-	33,000	- 33,000
Calls 4 Action	1,000,000	1,182,957	- 182,957	Elite Salary Recharges & Services	1,692,596	1,757,300	- 64,704
Total Communities - Local	7,530,310	7,913,267	- 382,957	Total - Elite & Performance Sport	7,873,196	8,170,300	- 297,104
Communities - National:				Corporate & Sports Development:			
Disability Sport	578,200	578,200	-	Total Corporate & Sports Development:	1,760,074	1,795,947	- 35,873
National Coaching	1,220,750	1,285,000	- 64,250	Corporate Running Costs	687,156	652,380	34,776
Leadership	106,600	63,890	42,710	Corporate Delivery Costs (incl capital)	255,789	272,235	- 16,447
National Performance	990,850	1,043,000	- 52,150	Communications & Research	176,205	244,152	- 67,947
Lottery Growth	350,000	350,000	-	Sports Development Programme & Staffing	640,924	627,179	13,745
Total Communities - National	3,246,400	3,320,090	- 73,690	Grand Total Lottery Funding	20,715,980	21,505,604	- 789,624
Regional Sport Agencies Operational Costs:							
Sport North Wales	204,000	204,000	-				
Sport Gwent	102,000	102,000	-				
Total RSA's Operational Cost	306,000	306,000	-				



TEAM WALES IMAGES COURTESY OF COMMONWEALTH GAMES COUNCIL FOR WALES

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