

# Annual Report &

# Statement of Accounts 2013



# Contents

	<b>Page</b>
Council Members	3
President's Foreword	4
Chairman's Introduction	5-6
Organisation & Functions	7-8
Review of Activities 2013	9-24
Business Plan Performance	25-26
Financial Report	27-29
Balanced Scorecard Performance	30-34
Appendix 1 - Affiliated Club Reports	35-52
Appendix 2- Competition and Events Reports	53-56

# COUNCIL MEMBERS

President Dr Malcolm McKibbin

Chairman David Ferguson

Vice-Chair Gerry Cosgrave

Honorary Treasurer Michael Carson

Chief Executive Gerry Kelly

Affiliated club representatives  
Carol Warke  
Kitty Brown  
Peter Close  
John Mulgrave  
Val Russell  
Paul McAuley

Elected representatives  
Bertie Ellison  
Lynda Sloan  
Ward McConkey  
Ray Murray  
Colin McWhirter

Social Club representative Chris Heatley

Pavilion based sports club representative Gareth Herron

# Presidents Foreword



I am delighted to be personally associated with this report which I'm sure you will agree reflects the tremendous progress that the Association has made in 2013 in developing its services and facilities for members and indeed the wider community.

I was particularly pleased and honoured to be associated with the first Well Champions Convention which was held at the Pavilion, Stormont in September 2013. I believe that this WELL programme along with all the other lifestyle and health promoting activities

that the Association has on offer to the NICS plays a very important role not only in promoting the benefits of a healthier workforce but in sustaining morale at a time of much change for all staff within the NICS.

I would also like to take this opportunity to pay tribute to the Association and its staff and volunteers for their endeavours in hosting the World Police and Fire Games at the Pavilion, Stormont in August 2013. The event which was a tremendous success not only raised the profile of the Association but also showcased the magnificent facilities within the Stormont grounds to a wider local and international audience.

I would like to thank all those who are directly involved in the work of the Association-the staff, officers and many volunteers. Your dedication and commitment to the Association is acknowledged and very much appreciated.

**Dr Malcolm McKibbin**

President



# Chairman's Introduction



Overall, 2013 has been another year of notable success for the Association and its members.

Developing a wide range of services and facilities for members remains at the heart of everything that we do, and this was clearly evident in the geographical spread and volume of our activities and services during the year. We introduced a number of new events and activities, ranging from day trips to Dublin Zoo to surfing lessons at Portrush Strand. We were delighted with the formation of a new Cycling Club. We continued to develop our existing clubs through a sports development grant aimed at

improving playing and coaching standards; and in the area of technology, we introduced a new app and associated website to provide members with much greater accessibility to a wide range of offers and discounts through our very popular Membership Plus scheme.

We played an important role in supporting wider community objectives by hosting a number of local and international events at The Pavilion, Stormont. The most notable of these was the World Police and Fire Games over a ten day period in August 2013, when the facilities were the venue for a number of sports ranging from soccer, hockey and cricket to cycling, cross-country and tug-of-war. The event attracted over 10,000 competitors and spectators to the complex during the period. It was a huge success in raising our profile in the area of event management and in showcasing and promoting the facilities at the Pavilion to a local and wider international audience.

We also played host to local community and charitable initiatives, including multi-cultural sports events, football and rugby academies and a number of

fundraising activities which succeeded in raising over £500,000 for several local and UK based charities. This was in addition to continuing support and fundraising for our current charity partner, Age NI.

On the health and wellbeing front we delivered over 100 courses throughout the year to a number of government Departments and to a range of organisations in the wider public, private and voluntary sectors. We continued to develop our relationship with the Northern Ireland Civil Service through the delivery of the WELL programme, which saw the recruitment of over 100 workplace WELL champions and attracted over 25,000 unique visitors to its website.

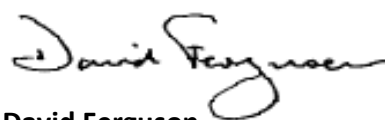
We continued to develop our facilities at the Pavilion for members through the upgrade of the MacElhinney Suite, the construction of a new pathway from the car park to the Pavilion and the provision of additional equipment for Activ Health Club. This was in addition to the provision of new equipment for a number of our workplace-based fitness sites.

Despite reductions in civil service numbers and competition from the sector in which we operate we managed to record a modest increase in membership, most of whom are junior members based in our sports clubs.

On the financial front we recorded a small loss for the year against a backdrop of very challenging economic and trading conditions.

Finally, looking to the future, we are in the last year of our strategic plan and we have already turned our attention to how we might develop our services, activities and facilities further to meet the growing needs of our members.

Of course all of this does not happen by chance. It takes a great deal of work on the part of quite a number of people, and I would like to take this opportunity to convey my wholehearted thanks to the Council, Executive, staff, committees and numerous volunteers who give of their time to further the work of NICSSA. Your contribution is very much appreciated.



**David Ferguson**

Chairman

# Organisations and Functions

## Our Functions

NICSSA is a company limited by guarantee and registered under the Industrial Provident Societies Act 1969.



Our core functions are:

### Health Promotion

- Provision and promotion of health and well being services and activities to the NICS through WELL and partners through the Health Works programme;

### Sports and leisure

- Promotion of sport and leisure activities to over 11,000 members based in a network of geographically based affiliated clubs;
- Development and delivery to members of a range of membership benefits and services through the Membership Plus Scheme;

## **Facilities**

- The development and management of the sporting, social, leisure and health and fitness and conference facilities at the Pavilion and through our network of affiliated clubs.

## **Our Mission, Aims, and Values**

### **Mission**

Our mission is to positively contribute to the health and well being of our members, the NICS and wider community by providing a wide range of affordable sporting, leisure and health and well-being activities, services and facilities throughout NI.

### **Key Strategic Aims**

The mission is supported by a number of key strategic aims. These are to:

- Make a positive contribution to the health and well being of members and NICS through our activities, services and facilities;
- Positively contribute to wider community objectives in the areas of sport and health and well being.
- Develop and deliver our services in a manner which promotes the long term sustainability of the organisation.



# Review of Activities

## Introduction

This review provides a summary of the activities enjoyed by members during 2013.

More detailed reports on the activities of each of our affiliated sports clubs together reports on competitions and events are set out in Appendix 1 and 2.

Responding to the needs of members remains at the very centre of what we do and we hope that this is clearly reflected in this review which shows the range and depth of the activities and services we provide for members directly and through our affiliated clubs.

In response to feedback from the 2012 membership survey we introduced a number of new events and activities in 2013 to reflect the changing lifestyle preferences of our members particularly in terms of affordability and accessibility of activities and the demand for more family oriented activities.



## Membership Services

On the membership front it was a particularly challenging year with reductions in number of staff within the NICS and wider membership base and competition from other providers. Despite these challenges membership of NICSSA recorded a modest growth 184 members mainly due the increase in the number of junior members who joined our affiliated sports clubs. The increase in junior members is attributable to the fine work that is being carried out by a number of dedicated volunteers in each of our affiliated sports clubs which is supported by our Sports Development Officer, Paul Shaw.

We are conscious of the need to continue to provide value for money membership and in this context we further enhanced the membership plus scheme by the introduction of a whole range of additional offers for the benefit of members bringing the total number of offers to over 1300. Overall uptake through the Membership Plus Scheme in 2013 reached an all time high, evidenced by the number of redemptions recorded in sports shops, restaurants and cinemas and the number of members who registered on the Membership Plus Website.

A new membership plus app and associated website was also launched in November 2013. The app which is compatible with smart phones, iPhones and androids will greatly enhance access by NICSSA members to all offers throughout Northern Ireland and Ireland.

Evidence of the success of the scheme in 2013 was demonstrated through the increase in website recognition which was recorded at over 3500 representing just under 45% of the NICSSA membership. With a change in format, introduction of new app and improved website functionality registrations on the website are expected to increase during the first the quarter of 2014.

Further evidence of the success and popularity of the scheme was demonstrated through the high levels of use and satisfaction recorded at the membership survey and the increased uptake and interest in membership ticketing scheme which provides members with an opportunity to avail of tickets for major sporting and leisure events.

In response to feedback from members who completed the membership survey that was undertaken at the latter part of 2012 a number of new activities and events were also launched in 2013. These included the introduction of several new activities at the family fun day, a surfing day at Portrush, Day trip to Dublin Zoo and the development of two new clubs-the NICS karate club and NICS cycling club. Participation by members in centrally organised events and activities for the period was 1062. Satisfaction levels by those who took part in events was also high with Just over 97% of participants in events which included the family fun day in Lisnaskea, Family Day at Dublin Zoo, learn to surf, Celtic games and attendance at seven musicals, six christmas pantomimes rated them as excellent and 3% rated them as very good. Details of the range of events are set out in the report on competitions and events in **appendix 2**.

During the year NICSSA provided funding of just over £100k for our network of geographical based affiliated clubs to support the development of their activities for members. In addition to subsidising the activities of individual members and teams in a whole range of activities and events affiliated clubs also contributed significantly to the work of a number of local and UK based charities through a series of fundraising initiatives. Most notable was the efforts of NIEA (Northern Ireland Environment Agency) which raised over £37k for Water Aid, NI Children's Hospice & Age NI. The Association for its part also supported clubs in raising funds and the profile of its charity partner Age NI through a series of fundraising initiatives.

The regional representatives also continued the development of the recognition scheme for members which provides them with an opportunity to recognise and

reward members for their contribution to the work of the Association under the following categories; club person of the year, sports person of the year, volunteer of the year, young sports person of the year, sports development, team of the year and club of the year.

## **Affiliated Clubs**

As in previous years affiliated clubs participated in a diverse range of events and activities ranging from the traditional competitions to the less energetic days out. Overall 2013 saw a significant increase in the activities of affiliated clubs and their members. The year was also saw a change in club activities from the more traditional sports and leisure activity to health and wellbeing activities for members within the respective clubs/buildings. 2013 also saw an increase in club involvement in events and competitions organised by NICSSA showing a 17% increase in participation figures.

# PlayBall

Performance at the PlayBall facility continues to go from strength to strength, with an increase in the number of bookings from groups such as sports clubs, community groups, schools and governing bodies of sport.



The Cheetahs Holiday Camps, which provides sporting and leisure opportunities to young people between the ages of 5-12, had another busy year with the participants enjoying an action packed programme of events over the Easter and Summer holidays. Other camps at the facility included The Belfast Interface Games in partnership with Ulster Rugby, the Gaelic Athletic Association, the Irish Football Association and Peace Players International.





The PlayBall Street Striker Initiative expanded its reach from East Belfast to incorporate the entire city. Young aspiring footballers representing all communities across Belfast/ Greater Belfast came together with the aim of encouraging the city's youth to build relationships in a vibrant fun atmosphere. Over one hundred young football fanatics aged 14-17 participated in a competition to showcase their football skills through street soccer challenges, with the ultimate goal of landing the fantastic prize of a week's trial at Swansea City FC. The winner of the event was Lloyd Anderson who along with several other contenders impressed the judge and current Northern Ireland Manager Michael O'Neill.



The Initiative was also used to promote wider community initiatives, such as The Northern Ireland Street League, in Belfast and Derry-Londonderry for marginalised groups and initiative at the Waterworks facility in North Belfast and the Shaftesbury Community Centre in South Belfast.



PlayBall, Stormont in conjunction with Swansea City FC, launched its first elite football academy in 2013- the purpose of which was to develop young aspiring football talent. The aim of the academy, the first of its kind in Northern Ireland, was to provide young footballers with an opportunity to develop their full potential in all aspects of the game including, optimising their technical performance, improving their physical fitness for the game, fuelling their body for peak performance and developing the right mental attitude and mindset to perform at the highest level.





The programme will expand in 2014, with over 50 players from under 14 to under 17 level due to sign up for season long support, including regular coaching from Swansea FC Academy, nutritional, psychological and strength and conditioning workshops.

## World Police and Fire Games 2013

Belfast hosted the World Police and Fire Games in 2013 which was held from 1-10 August 2013 and featured almost 10,000 competitors across 56 sports at 41 venues, with 3,500 volunteers. NICSSA played a pivotal role in the event by hosting seven of the sports including cricket, hockey, football, cycling, cross country and tug of war. 'The friendliest games ever' was very evident at The Pavilion, Stormont with NICSSA organising a sports themed family fun day with over 4000 people from the local community enjoying entertainment and family activities to compliment the timetable of sport. The competitors and spectators also had the opportunity to embark on a tour of the iconic Parliament Buildings.



# Activ Health Club



2013 started off with our Get Fit Get Activ Promotion, aimed at both new members and existing club members with a monthly or an annual package being offered. For the new club members, the monthly package entitled those to 1 month FREE when they joined in January or February, saving up to £33. Existing club members and new members could take advantage of the annual package on offer where they could get a whopping 3 months free membership when they paid up front for 9 months saving up to an amazing £165. This is always very popular with our existing club members, who can decide to switch to this membership.

With our new timetable, concentrating on what our members want, we achieved record numbers attending all classes. Cherie's Bodyburn, Fionnuala's Pilates and the Spin classes are still the frontrunners, showing high numbers all year round. We invested in more spin bikes last year to satisfy the demand for the class and the waiting list to get into the class is still increasing. We welcomed Noel onto our team during the year, which began his tough and rigorous Boxercise class. Noel puts the members through their paces with a fun and energetic workout combining boxing techniques with a twist of cardio thrown in for good measure.

In February, Activ held an exclusive Health is your Wealth Event- the first of its kind, to help educate both members and non-members about living a healthier lifestyle. The event was very popular and attracted up to 100 people on the night who were able to sample some of the complimentary therapies we had to offer from Paraffin Wax Hand Massage, Body Composition Analysis, Cholesterol Testing, and Blood Pressure Checks to Nutrition Seminars. It proved to be a very beneficial event and a great retaining tool for our members as they reaped the benefits.

May 2013 brought the Belfast City Marathon time around again, with two very eager teams, raising money for our NICSSA charity, Age NI. We raised valuable funds for charity once again and set personal records in the process.

June brought our hugely successful Activ step 8- week membership promotion, giving prospective new members almost 2 months summer membership for as little as just £35 each. Again, this brought in over 100 new faces to the club, with lots deciding to stay with the Activ family after the promotion ended! Again a great success.

We continued our amazing partnership with Under Armour clothing and sports gear, allowing the members massive discounts on their great range of clothing. This was a huge success, as you would expect with such a renowned and popular brand.

A very busy year for Activ once more, with both classes and fitness suite usage levels reaching new heights. This year has seen the introduction of new gym challenges which kick started with our very popular Chase the Christmas Turkey Challenge in December. To start the New Year off on the right foot, we introduced the New Year New You Plan to help members re-focus again after the festive period. We then challenged them to a Summer Shape up Fitness challenge to help them achieve that elusive beach body that everyone is always after. We have many more challenges up our sleeve to continually challenge the members, keep them motivated and to put a little bit of fun back into exercising.

2014 is going to be a very busy year with lots more planned for Activ. As well as over 1000 offers now available in the membership plus directory, the overall membership package, along with our knowledgeable and friendly staff, Activ is definitely more than just a Health Club!



# Health Promotion

## Health Works and NICS WELL

During 2013 a total of 109 health promotion/training events were delivered by the health promotion team. The events ranged from personal health checks to bespoke training courses for industrial workers and senior managers. Clients were drawn from the private, public and voluntary sectors including Belfast Strategic Partnership, Eastern Health and Social Care Trust, Rivers Agency, Coca Cola and NICS.

### Health Works

The Health Works Programme is available to all organisations outside the NICS. A total of 21 different training courses were delivered to clients including the NI Assembly, Inter-trade Ireland, Waterways Ireland, Coca Cola and Schrader Electronics. The training targeted a variety of needs ranging from Shift Working and Health to Leading and Managing Healthy Change. NICSSA joined the NI Chamber of Commerce during the year as a means of promoting its services and developing business networking opportunities.



## NICS WELL

### Roadshows/Health Checks

We have now almost completed our second year of the implementation plan for the NICS WELL Programme.

The WELL Support team has now engaged with over 4,000 staff in 49 government offices throughout the country carrying out health checks

which include blood pressure, blood cholesterol, blood glucose and body composition testing. An astounding statistic worth noting is that over 94% of staff indicated in event feedback that they intend to make a positive lifestyle change as a direct result of attending these events.



### WELL Website

The WELL website has now attracted over 15,000 unique visitors since its launch in September 2012 with more than 28,000 page visits. The top 3 most searched items are training, Get Involved and what is WELL. Most popular health topics are Healthy Eating, Exercise, Weight Issues and Back Pain

Development of the website continues with the website provider (Dr Robert Kerr UJJ Managing Wellbeing) – testing is now in its final stage to launch a new health/medical information feature that will allow users to access over 900 medical and lifestyle conditions currently provided by NHS Choices.



## **Champions**

The WELL Champions Training programme has now been accredited by Skills Active and recognised by Volunteer Now. Currently we have trained 129 Champions.

The WELL Team celebrated the 1<sup>st</sup> anniversary of the programme by holding a Champions Convention at the Pavilion, Stormont on 20<sup>th</sup> September 2013. The event which was attended by the HOCS, Senior Civil Servants and 110 WELL Champions representative of each NICS department was a huge success in terms of profiling the programme within the NICS and in gaining feedback from Champions on the future development of the programme.



After an exceptionally busy and satisfying year we look forward to 2014, to continue developing our health promotion training programmes, our client base and helping more people throughout the country make positive lifestyle changes.



# Annual Awards

## The Chairman's Reception and Awards

The annual reception and awards evening was held on Thursday 18<sup>th</sup> April 2013 with over 100 guests representing the network of affiliated clubs and members and staff in the wider NICS. The awards presented on the night were part of the recognition scheme for members and volunteers of NICSSA.



The awards and recipients were; Sports Person of the Year (The Bloomfield Trophy) was awarded to Nigel Jones, CS North Cricket Club, Club Person of the Year (The Bloomfield Award) went to John Deyermond from the NICS Hockey Club. The Bloomfield Trophy awards which recognise individual contribution to the work of the Association and Sporting Excellence were presented by Lady Bloomfield. The Volunteer of the Year (President's Award) was presented by David Ferguson to Gerard O'Neill from NIEA Sport & Recreation Club; Carol Majury accepted the award on Gerard's behalf. The Sports Development Award (The Chairman's Award) was presented by David Ferguson and the winners on the night were the Civil Service North Cricket Club for their work in developing grassroots cricket.



The Team of the Year (The Cliff Radcliffe Cup) was presented to the CSN Cricket Club U17's Team and they received the cup from Brian Murphy on the night in recognition of their achievements throughout 2012.

The UK Civil Service Champion awards was presented by NICSSA CEO, Gerry Kelly to the Triples, Fours Bowls and Game Angling Champions, Billy Fitzsimons, Ed Crawford, Gareth Bell, Michael Kelly, Simon Deneley, Stephen Moran, Philip Spence and James Venning.



The final award of the night was for Club of the Year (Leslie Sloan Memorial Cup) which was presented by Lynda Sloan to the NICS Athletics Club for their endeavours and enthusiasm to the work with members of the Association in 2012.

Once the awards were completed guests were entertained by Fiddler Adam.

# Business Plan Performance



I am delighted to present this report, which summaries the progress on the key business objectives set out in the 2013 business plan. A more detailed account on progress against targets for the year is set out on pages 30– 34 of the report.

The 2013 business plan which was agreed by the Association's Council set out a number of challenging objectives and actions which were set out in a balanced scorecard format under serving members and stakeholders;

identifying and motivating people; managing money and improving processes.

Against a very challenging economic and trading backdrop the Association performed reasonably well during the year. Despite the complete withdrawal of DFP grant of £131k, the absence of any meaningful sponsorship, and very challenging weather conditions at the start of the year which impacted on the performance of PlayBall we finished the year with a small deficit of £9k.

The success of PlayBall during the year helped the Association to meet a number of financial and community outreach targets, most notably in the development of a whole range of new community initiatives including Special Olympics club, midnight soccer and the further development of the very popular Street Striker initiative.

Much of what we set out to do in the year was achieved.

The Health Works programme continued to develop its offering to NICS departments, agencies and the wider public and private sector and succeeded in delivering a record 105 courses in the

year to a range of existing and new clients within the three sectors. We played a pivotal role in the ongoing development of the new WELL programme and reached another milestone in reaching over 25,000 unique visitors to the Well website and in securing the services of over 100 Well Champions.

Under Membership Services we increased the number of geographical offers in the directory and website to 1300 in 2013. We also contributed to the development of the new Membership Plus App and associated website which now includes many additional features to promote use and greater access to offers.

With the support of the Membership Services team we developed the programme of activities and events for members across NI and succeeded in increasing participation in a number of events particularly those involving families.

Looking forward to 2014, we will continue to develop our client base at the PlayBall facilities, continue to support regional clubs in developing services and activities for members,

contribute to the local community through our charitable work and further develop the services and activities that we provide to all members.

Finally, I would like to take this opportunity to thank the Chairman, Executive Board and Council for their continued support and staff team for their continued commitment and professionalism to the work of the Association.



**Gerry Kelly**

Chief Executive

# Financial Report

This report should be read in conjunction with the summarised profit and loss and balance sheet accounts on pages 28 and 29 of this report.

In summary, income for the year was down by £65K whilst expenditure was also down by £27k.

Turning to the detail there were a number of reductions in income during the year – most notably Health works income decreased by £55k as a result of the delivery of fewer courses. Facilities charges were also down by £6K as a result of the absence of income from Ulster Hockey following their decision to move out of the Complex in December 2012. These reductions were partially offset by an increase of £11k in Playball income and £4k in other income.

On the expenditure front salaries were up by £33k reflecting the cost of a year in which we had a full complement of staff.

This increase was offset by a number of reductions in expenditure. Health Works spend was down by £30K as a result of the delivery of fewer courses. Business support costs were also down by £5K reflecting a reduction in travel expenses, marketing spend and training costs. Grants to Clubs showed a reduction of £7k showing the impact of a drop in membership. Interest on loans fell by £6k as we continue to reduce the amount owing on capital development loans.

Pavilion costs increased by £3K largely due to an increase in costs associated with the upkeep of grounds. Depreciation recorded the decrease of £8K showing the impact of assets which have come to the end of their useful life.

The net result of the movements in income and expenditure during the year resulted in a £9K deficit and a decrease in total reserves to £614K.

	2013 (£)	2012 (£)
<b>INCOME</b>		
Health Works (including WELL grant)	284,860	339,647
Subscriptions	504,812	507,049
PlayBall (pitch hire, summer scheme, grants, advertising)	253,080	242,417
Activ Gym (subscriptions, classes, etc.)	75,927	83,844
Facilities Charges	46,727	52,810
Deferred Income (capital grants amortised)	118,823	117,884
Membership Plus and Marketing Contributions	22,758	30,748
Interest on deposits	25	-
Other income	20,743	17,729
<b>TOTAL INCOME</b>	<b>1,327,755</b>	<b>1,392,128</b>
<b>EXPENDITURE</b>		
Staff Costs	559,989	527,462
Health Works	86,884	117,277
PlayBall	10,220	7,846
Activ Gym	11,635	15,150
Business Support Costs	95,290	99,578
Pavilion Complex expenses	129,155	126,897
Grants to clubs	102,002	109,398
Membership Benefits	26,380	30,118
Competitions - Civil Service Sports Council	4,789	5,282
- NICS Sports Association	3,683	3,919
- Regional Activities	11,192	10,994
Depreciation	268,486	276,533
Loan Interest	26,869	34,477
<b>TOTAL EXPENDITURE</b>	<b>1,336,554</b>	<b>1,363,951</b>
<b>SURPLUS FOR THE YEAR</b>	<b>(8,799)</b>	<b>28,177</b>



<b>FIXED ASSETS</b>		
Pavilion Redevelopment	1,463,573	1,556,323
Fitness Equipment	18,541	20,475
Computers and Equipment	18,504	25,257
Outdoor Surfaces and Equipment	1,439,683	1,591,621
<b>TOTAL</b>	<b>2,940,301</b>	<b>3,193,676</b>
<b>CURRENT ASSETS</b>		
Subscriptions due	16,093	6,011
Cash at Bank	31,731	52,167
Prepayments and Accrued Income	23,704	17,098
Debtors control	27,507	36,749
<b>TOTAL</b>	<b>99,035</b>	<b>112,025</b>
<b>CURRENT LIABILITIES</b>		
Bank and other loans	137,598	137,382
Other Creditors and Accruals	34,067	29,207
NICS Social Club	29,393	48,003
Staff Costs Accrual	17,726	25,492
Deferred Creditor	117,516	117,672
Creditors control	103,576	84,631
VAT	21,943	18,275
<b>TOTAL</b>	<b>461,819</b>	<b>460,662</b>
<b>NET CURRENT (LIABILITIES)/ASSETS</b>	<b>(362,784)</b>	<b>(348,637)</b>
<b>CREDITORS DUE AFTER ONE YEAR</b>		
Loans	894,252	1,034,367
Deferred Income	1,069,000	1,187,667
	1,963,252	2,222,034
<b>TOTAL ASSETS LESS TOTAL LIABILITIES</b>	<b>614,265</b>	<b>623,005</b>
<b>REPRESENTED BY: SHARE CAPITAL</b>		
<b>Issued and paid up to date</b>	3,634	3,614
<b>Less forfeited up to date</b>	(2,095)	(2,097)
	1,539	1,517
<b>CAPITAL RESERVE</b>	<b>2,825</b>	<b>2,791</b>
<b>REVENUE RESERVE</b>	<b>609,901</b>	<b>618,697</b>
<b>TOTAL RESERVES</b>	<b>614,265</b>	<b>623,005</b>

# Corporate Scorecard

## Serve our members and stakeholders

Objectives	Measures	Baseline	Targets 2013	Initiatives/Actions	Outcomes
<b>S1 Develop the range of services to members</b>	<b>S1.1</b> User satisfaction levels	80%	90%	(a) Deliver a programme for each of the business areas - PlayBall, Activ, Pavilion etc	<b>Achieved</b>
	<b>S1.2</b> % increase in participation	888	20%	(b) Develop and deliver a sports and leisure programme for members and their families	<b>Achieved</b>
	<b>S1.3</b> Number of new offers	1288	100	(c) Extend and improve the range of offers/services under the Membership Plus Scheme	<b>Achieved</b>
	<b>S1.4</b> % Increase in affiliated sports club membership numbers	680	10%	(d) Develop and implement a sports development plan for NICSSA sports clubs.	<b>Achieved</b>
<b>S2 Ensure that facilities are fit for purpose</b>	<b>S2.1</b> % Reduction in reactive maintenance budget	£35k	10%	(e) Develop and implement a planned preventative maintenance programme for the facilities at the Pavilion.	<b>Achieved</b>

	<b>S2.2</b> Completion and review of capital development action plan	-	Completion Sept 2013	(f) In conjunction with partners explore the scope for taking forward phase 3 of the master plan for developing facilities at the Pavilion.	<b>Achieved</b>
<b>S3 Ensure effective stakeholder relationship management arrangements</b>	<b>S3.1</b> Completion of Stakeholder list and number of stakeholder engagements	-	Stakeholder analysis	(g) Carry out a stakeholder analysis and formalise relationship management arrangements.	<b>Achieved</b>
<b>S4 Create collaborative partnerships</b>	<b>S4.1</b> Number of new funding and working partners	2	4	(h) Secure funding and working partners to support further business growth.	<b>Ongoing</b>
<b>S5 Promote a healthier workforce</b>	<b>S5.1</b> % Increase in NICS numbers using new WELL website	11,000	30%	(i) Work with NICS, OHS in the development and delivery of the NICS health and well being model and website.	<b>Achieved</b>
<b>S6 Develop connection with local community</b>	<b>S6.1</b> % Increase in numbers of people/communities engaged	154,000	170,000	(k) Further develop and implement an outreach plan to engage with the local community	<b>Not Achieved</b>
<b>S7 Develop the customer base</b>	<b>S7.1</b> Net growth in membership	Core membership 11,000	11,250	(l) Develop and implement a sales and marketing plan to increase the membership base and greater use of facilities	<b>Not Achieved</b>

S8 Develop more effective communication with members and affiliated clubs	S8.1 % Increase in number of web site hits to specific member related areas	2 million	2.4 million	(m) Develop a communication plan to improve engagement between NICSSA and its clubs and members	Achieved
	S8.2 % Increase in the submission of affiliated articles/information for NICSSA website	34	50		Not Achieved

## Develop and motivate our people

Objectives	Measures	Baseline	Targets 2013	Initiatives/Actions	Outcomes
P1 Ensure staff/volunteers remain motivated.	P1.1 % of employees with PDPs in place	100%	100%	(a) Develop a learning and development plan for staff and volunteers.	Achieved
P2 Develop staff/volunteers knowledge and skills capacity	P2.1 % of staff and volunteers who feel well informed about the business of the organisation	100%	100%	(c) Deliver biannual business plan progress reports to all staff and annual report to volunteers.	Achieved
	P2.3 % of staff achieving/recording/training/qualification outcomes	-	Establish Baseline	(d) Introduction of skills passport scheme	Achieved



## Manage our money

Objectives	Measures	Baseline	Targets 2013	Initiatives/Actions	Outcomes
<b>M1 Deliver services within budget estimate agreed annually</b>	<b>M1.1</b> % of services delivered within agreed budget	75%	80%	(a) Regular review of financial performance to take corrective action to ensure income and expenditure stays within agreed budget.	<b>Achieved</b>
	<b>M1.2</b> Accuracy of estimate versus actual income and expenditure	80%	90%	(b) Production of monthly cash flows and profit and loss statements.	<b>Not Achieved</b>
<b>M2 Increase alternative and existing sources of revenue</b>	<b>M2.1</b> % increase in turnover	£1,400m	5%	(c) Review opportunities to maximise income and reduce costs.	<b>Not Achieved</b>
<b>M3 Fund capital programmes</b>	<b>M3.1</b> Completion of capital priorities identified and costed	-	Programme Dec 2013	(d) Compile a proposed capital programme masterplan and schedule of priorities.	<b>Achieved</b>
<b>M4 Manage financial assurance and good governance</b>	<b>M4.1</b> Completion of register and reviews	-	Quarter review of register	(e) Carry out regular risk reviews.	<b>Achieved</b>

## Improve our processes

Objectives	Measures	Baseline	Target 2013	Initiatives/Actions	Outcomes
<b>I1 Improve operational and administrative efficiency</b>	<b>I1.1</b> % reduction in operational, administration and energy costs.	£50k	5%	(a) Review key operational and administration management processes	<b>Achieved</b>
<b>I2 Develop effective external communication and public relations</b>	<b>I2.1</b> Completion and review of plan	-	Jan 2013	(b) Develop communications and PR plan	<b>Achieved</b>
<b>I3 Improve organisational health and safety</b>	<b>I3.1</b> % reduction in accidents and claims	6 personal injury claims 22 reported accidents	50%	(c) Carry out a health and safety audit	<b>Achieved</b>

# Appendix 1:

## Affiliated Club Reports

The reports of the Affiliated Sports Clubs are set out in the following paragraphs.

### NICS Athletics Club

#### **Stormont Cross Country – 23<sup>rd</sup> February 2013**

The club's main event is the annual Cross Country in Stormont. Race categories this year included Primary School, U13, U15, U17, Open, Veterans, the Services Cup competition between NICS, NIPS and PSNI and the Civil Service Cross Country Championships. This year's event saw 558 entries in total across all the races with 209 runners in the open race.

#### **NICSAC Belfast Marathon Team Relay Competition – 6 May 2013**

The May Day bank holiday on 6th May this year saw many relay teams made up of civil / public servants competing in the 3rd year of the NICS Athletics Club's Belfast Marathon Team Relay Competition.

#### **Greyabbey 10Km & 3 Mile – 6 July 2013**

156 competitors in the 10km and 77 in the 3 Mile race. It raised approximately £800 for the charity Helping Alopecia Trust. The first member home in the 10km was Ivo Damkat and Helen Ryan was the first lady member.

#### **Portaferry 10 Mile – 16 July 2013**

208 runners in the 10 mile race and 22 relay teams. Sean McIntyre was the first club member to finish and Helen Ryan was first lady member.

#### **CSAA 10Km Championship**

A team of 4 athletes from NICSAC (Mervyn Chambers, Sean McIntyre, John O'Hagan, and Jim Breen) competed in the CSAA Annual UK 10Km Championships in Battersea Park on 24<sup>th</sup> July. Our team won the Male 50+ Team prize and Jim also won the Male 55+ individual competition.

**NICSAC Championships for club members****10 Mile Competition – The Joe Quinn Cup**

Won by Jim Breen in a time of 01hr 04 mins at Limavady, and second was Kevin Murphy in a time of 01 hr 06 mins at Armagh.

**Half-Marathon Competition**

Won by Jim Breen in a time of 01hr 27 mins at Omagh Half, and second was Helen Ryan in a time of 01hr 46 mins at Lisburn.

**10k Competition – The Sammy Walker Cup**

Won by Mervyn Chambers in a time of 37 mins 47 secs at the Seeley Cup, and second was Jim Breen in a time of 38 mins 53 secs at Dessie's Run.

**Ladies Cup**

Won by Naomhin McGarrity in a time of 47 mins 05 secs at the Seeley Cup, and second was Helen Ryan in a time of 47 mins 21 secs at the Bangor Classic.

**Members' 5KM handicap Trail Run – 20th September 2013**

A new 5km handicap race event was launched for club members in 2013 on the trails in the Stormont Estate. 14 members took part in the event. James Edge and Anne Adair picked up the trophies for first male and female.

**Competition Series**

A new competition Series event comprising 15 road races was introduced for 2013 to encourage members to participate in more road races during the year.

The winners were:-

**Male** 1<sup>st</sup> Jim Breen on 192 points, 2<sup>nd</sup> Paul O'Hare on 137 points

**Female** 1<sup>st</sup> Helen Ryan on 134 points, 2<sup>nd</sup> Heidi Rodgers on 94 points

**World Police & Fire Games Cross Country – 6th August 2013**

The World Police & Fire Games Cross Country was staged at Stormont in early August with assistance provided by the club.

**Marathon Trip – Verona Marathon - 6th October 2013**

A club trip to the Verona Marathon was organised for October. 13 club members travelled to the event and 8 competed in the races finishing in the roman Arena in the city's Piazza Bra.



## NICS Bowling Club

This year the club celebrated its 50<sup>th</sup> Anniversary of bowls at Stormont. During the summer the ladies and gents played a friendly against a Private Greens League, Irish Bowling Association (IBA) and Woman's Irish Bowling Association select. The match was followed by a very acceptable meal in the Pavilion. it was a great evening which everyone really enjoyed.

Sadly at the start of the year we lost Mr Ronnie McDermott, a member of the club since 1973. Throughout Ronnie's long service with NICS he served two terms as President. Ronnie was someone greatly respected and admired by all members. Most bowlers in N. Ireland knew Ronnie from playing at both indoor and outdoor arena. He was the long standing President of the Irish Indoor Bowling Association. He will be sadly missed by the club.

In early November we also saw the passing of another stalwart of the club, Chris Graham, a member since 1981, Chris who was only 71 years old was also very much involved in the Civil Service Bowling Association and will be sadly missed by the club.

On the playing front it was a very challenging year for the senior team who started the season without six of last year's members. Despite the best efforts of the team the end of year results went against us and unfortunately the team were relegated.

Our Midweek team was quite successful finishing in a very commendable fourth place in the very tough first division.

Our own club competition which was well attended provided an opportunity for members to compete against fellow members. Winners were,

Veterans cup - **N.Shields**

Handicap - **N Shields**

Pairs - **R Millar and A Montgomery,**

3-Set singles - **A Montgomery,**

Open Singles Championship - **G McKinney**

Congratulations to four of our ladies on their wonderful win in the WPGL Fours, a first for NICS.

Our final highlight was our Annual Dinner and awards night which was held at the Pavilion and was attended by President of the IBA (Ronnie Blair) and David Ferguson (Chairman of NICSSA) and their wives.

During the year we took the opportunity to recognise NICS Bowling Clubs Alan Montgomery and his personal contribution to Irish bowls. A photo of Alan is now displayed in the Bowling Pavilion. Alan played for Ireland from 1991 to 92 and 2002 to 2011 seasons before retiring from the International game at the end of the 2011 season.

## **NICS Cricket Club**

2013 proved to be a season of mixed fortunes on the field. The season began with a highly successful fundraiser, dinner and entertainment at La Mon, for which the Club would like to express its gratitude both to La Mon for its continuing support, and to all those who came along and lent their backing to the evening.

On the pitch the Firsts were once again led by Nigel Jones. After a fairly indifferent season in the Premier League they finished strongly to take 4th place. They reached the semi-finals of both the Challenge Cup and the All Ireland Cup, and were unlucky to exit the first round of the Ulster Cup in a bowl out.

Ben Adair's Second eleven finished equal second in Junior One, and reached the final of the Junior Cup, where Matthew McCord picked up the Man of the Match award. Colin Andrews will be the only new captain of a senior team next season.

The Thirds, with Neil Holmes at the helm, won Junior Three and next season will be the only third eleven in Junior Two. They lost to Lurgan II in the second round of the Intermediate Cup.

Down in Junior Six the Fourths, under the singular leadership of Mark Pollard, finished mid table and must strive to win more than half their games next season. The team exited to North Down in the semi final of the Minor Cup.

The Fifths and Sixths, where the young talent is introduced to senior cricket, continue to thrive. The contribution of their skippers, Keith Gibson (assisted by Ian Gordon) and Peter McMorran (assisted by 6th XI player of the year, his wife Celia) over the last few years has been immense and their continued support in the coming year should be recognised with gratitude.

So not much silverware this season, but nevertheless reason for optimism, from top to bottom, going into the new season.

The Club's junior cricket continues to thrive. Arthur Ross, Mike Hodgins and Andrew Cowden head a long list of mentors, coaches, advisors and assistants who keep the whole setup going. As with the seniors there was only one piece of silverware this season, the Under 13s triumphed in the Banoge Cup.

The 2014 season approaches, and with it comes new practise facilities for the Club. New nets will be in place before the start of the season and it is hoped that these new facilities will allow the first string to join the rest of the club for club practise nights.

Best wishes to all involved with cricket in the coming season, and here's hoping the weather gets quite a lot better and Philip McCormick is given a (relatively) easy ride as we look forward to another enjoyable and successful season at Stormont.

## **NICS Football Club**

The Beginning of season 2013 was to offer the senior football 1<sup>st</sup> and 2<sup>nd</sup> teams no more joy than the season before, holding up the rest of the table at the bottom of division 2A and 3D. The 1<sup>st</sup> Team Manager resigned after too many near misses, 6 weeks before the end of the season, which was to result in only one win to the end of the season of May 2013. The 2<sup>nd</sup> Team also struggled finding it hard work eventually being relegated to 3E. The 1<sup>st</sup> suffered a similar fate dropping down into 2B.

If there was any shining light at all it was to come from within the junior football .The junior football section had grown from the previous year and was now fielding 5 teams after only 2 years in the making. The under 14s were holding their own in The George Best League and the 2000s, 2003s, 2004s and 2005s gained respect amongst their rivals in the Castlereagh and Belfast Grass roots.

### **2013-2014 Season**

The pre- season start in early July 2013 was to bring yet another new manager for the senior 1<sup>st</sup> Team in the form of Noel Johnston. However there was a shift in the previous trends, he brought youth, experience and new vibrancy to the club. Having worked extensively in West Belfast with junior clubs and also with Donegal Celtic, Noel has been the impetus that has created a new enthusiasm within the senior football section. There has been an influx of youth as new players have joined the club which has resulted in a new energy witnessed in the most recent games. The hard work is beginning to show promise as the team records a series of results. The 2<sup>nd</sup> team are also reaping the benefits and can be seen through increased numbers at training sessions and the camaraderie within the Pavilion after the games.

The junior section suffered a minor setback at the start of the season losing 2 coaches to Glentoran together with the junior 2005 team. However the junior club still consists of 60+ members and would not take long to replenish the ranks.

The U15s have a respectable mid table position in The South Belfast League, with the U12s seated 4<sup>th</sup> in George Best League, affiliated to Castlereagh Grassroots. We have successfully created another 2005 team that together with the 2004s and 2006s support the development of our grassroots program. Johnny Michael (IFA) is working closely with the football club towards the Sports NI “Club Mark” accreditation. The junior coaching program has been cascaded throughout the teams to enhance development and maintain continuity directed by the governing body.

We look to the New Year with more positive focus in anticipation of reaping the benefits of our efforts to move the club forward.

## **NICS Golf Club**

The Golf Club organised several major golf competitions during 2013.

### **NICSSA/CSSC HANDICAP COMPETITION** (Convenor - Eamonn McCarron)

The Handicap Qualifier was played at the Hilton Golf Club on Tuesday 23<sup>rd</sup> April 2013 with 88 players taking part. The winner was Kevin McKeown, DSD with a nett 74, followed by Trevor Alexander, DRD and Brian Clarke, DRD both with 74s but beaten on countback. The next three players who made the team for the National Finals held later in the year in Cheshire were Glenn Parker, DEL, Jim Liddy, DOE and Roy McGrath, retired Local Government Auditor. Jim Liddy was unable to play in the National Finals and was replaced by Eamonn McCarron, DSD.

### **SCRATCH CUP** (Convenor – Tim Johnston)

45 golfers entered the 2013 Scratch Cup, which was played at Lisburn Golf Club on Friday 24<sup>th</sup> May 2013. The event was played in ideal conditions and the course was presented in great condition. Daniel Vaughan, DOE led the field with 72, pipping Conor McCaughey, DSD who had 73. John McBurney, AccountNI and Tim Johnston, DFP both had 79s with both John Taylor, NI Water and Ansley Stewart, DRD shooting 80s to make the Scratch team to represent Northern Ireland at the National Finals.



## **NICSSA OPEN – (Convenor - Kevin McKeown)**

52 players entered the Open which took place at Greenore Golf Club on Friday 14 June 2013. The course was in good condition and playing tough with few players breaking their handicaps. The winner was again Kevin McKeown, DSD, with Ansley Stewart, DRD, John McBurney, AccountNI and Paul Magill, DRD making up the top four to compete for the NICSSA Matchplay Finals held at Carton House, Maynooth, Kildare on 22<sup>th</sup> and 23<sup>rd</sup> September 2013. Kevin McKeown beat John McBurney in the final to recover the title he last won in 2011.

## **CSSC NATIONAL HANDICAP AND SCRATCH FINALS –**

*De Vere Wychwood Park Golf Club, Cheshire – 4-6 September 2013*

The NICSSA Handicap team was made up of Kevin McKeown, DSD, Trevor Alexander, DRD, Brian Clarke, DRD, Glenn Parker, DEL, Roy McGrath, retired Local Government Auditor and Eamonn McCarron, DSD.

Daniel Vaughan, DOE, Conor McCaughey, DSD, John McBurney, AccountNI, Tim Johnston, DFP, John Taylor, NIWater and Ansley Stewart DRD competed in the Scratch Final.

In the Internationals held on 4<sup>th</sup> September Northern Ireland were beaten into second place by Scotland. Daniel Vaughan top scored with 37 points. Both the Scratch and Handicap Finals were held over two days – 5<sup>th</sup> and 6<sup>th</sup> September. Daniel Vaughan won best gross on day 2 of the Finals with 75 and John Taylor and Ansley Stewart won the Senior's prize with 152 over the two days. The Handicap team fared much better with Glenn Parker winning the National Handicap Final with 150. Kevin McKeown won best net on day 2.

## **NICS Rambling Club**

2013 was another interesting and varied year for NICS Ramblers. The club continued to offer a very varied range of walks – weekends, evening strolls, and walking holidays.

The core of the club's activities continued to be the fortnightly weekend walks on either Saturdays or Sundays. For the first time and in addition to the popular evening walks during summer months, we offered a programme of Sunday afternoon strolls aimed at people unable to devote a whole day to walking.

The April series of walks concentrated on the Lagan Valley while the autumn series was more diverse and went further afield.

Another first was a week in Killarney in April – courtesy of Ulsterbus tours. A number of members enjoyed walks around the Killarney area while a small group of more adventurous hill walkers conquered some of the nearby peaks.

Integral to the club's programme are longer walking holidays outside Northern Ireland including walking one of the National Trails in Great Britain. In May 2013, the National Trail holiday was the 79-mile long Yorkshire Wolds Way starting at Hessle in the shadow of the Humber Bridge and ending at Filey on the North Sea coast.

The Way wends through a number of picturesque villages including the village where notorious highwayman Dick Turpin was finally apprehended. On these holidays, the vagaries of the British climate have to be considered and at times waterproofs were required but members enjoyed an excellent week's walking and fellowship.

The Club organised two overseas holidays during the year. In June, ten members travelled to Poland for a week's walking based at Zakopane in the Tatra Mountains in the south of the country. Walking in Poland is very popular and is well organised with many and varied forest and mountain trails.

The group walked every day including scaling a mountain called Giewont (The Sleeping Knight), which overlooks Zakopane. One of the more picturesque walks was along the Dunajec River gorge which forms the border between Poland and Slovakia. Some members stayed on in Krakow for a few days and found Poland to be an enjoyable and cost-effective walking destination.

October saw the second overseas holiday to Morocco, a totally different experience and culture and the first time the club has travelled outside Europe to walk. Based in Marrakech, the group walked in the foothills of the Atlas Mountains south of the city.

The walks took the group through a varied landscape of arid desert, unspoilt villages and the lush greenery of river valleys. Temperatures of 34 degrees meant lots of liquids and a lie-down before dinner!

In stark contrast, the last away trip of the year in November was a weekend on the not-so sunny North Coast staying in Ballintoy. Main event of the weekend was the heavy rain but walks were held on both days.

The club looks forward to an equally active 2014 with holidays in Scotland, England, Cork and Portugal already booked.

## **NICS Rugby Club**

In the season just past, the 1<sup>st</sup> XV won 11 games in the league and were defeated in 6, with one match drawn, to achieve 4<sup>th</sup> place (points for 395, points against 237, league points awarded 16). By so doing they scored more points and conceded fewer than in the 2011/12 season. The desertion by some players just after the season had commenced to another was disappointing and had an impact on the performances of both XVs.

The 2nds won 4 league games and lost 14 in finishing 7<sup>th</sup> in Junior League 6 (points for 92, points against 535). 3 matches were not played. So some games were won but in others we tended to concede large score-lines. We recognised the 2nds would continue to encounter stern opposition in the Junior League and decided to request the Ulster Branch to place the team in the Minor League for 2013/14.

No innovation will contribute as directly to the long term future as the presence of youth and mini rugby at Civil Service. Civil Service U15s enjoyed their debut league season competing very well in their league fixtures. Numbers increased steadily throughout the year and we are now able to enter teams at U13 and U17 for next season. All of this is very encouraging and we would wish to thank those involved in a voluntary capacity as coaches who helped out with the team.

## **NICS Table Tennis Club**

The Club has steadily expanded over the past five years, particularly rapidly over the past year, and we now have twenty eight playing Members, the majority of whom are either Ulster or Irish ranked.

In 2003/2004 we had one team in the Belfast & District League, in 2012/2013 we had five, and for this 2013/2014 Season, six teams representing NICSTTC. In addition, and for the first time in nearly 20 years, we have entered a team in the Bangor League.

During Season 2012/2013 in the Belfast & District Leagues our Division 2A Team finished fourth, our Division 3A Team won Division 3 with sister team 3B finishing very close runners up in a thrilling season, which was only decided on the very final match, a Derby at the Club.

In the Belfast & District Cup, Division 3B Team reversed the tables and won against 3A in the Final, and our Division 4A Team finished runners up in Division 4, and reached the Semi Finals in the Cup.

In addition the Club supplied three of the six players representing Divisions 2 & 3 of the Belfast & District League against the Leinster League in their annual North/South tournament.

This was held at the Pavilion this year and drew much praise for the organisational and professional approach that NICSTTC, as hosts, brought to the Tournament.

During the recent World Police & Fire Games two of our Members Michael Graham and Kris Donaghy finished as Bronze Medallists in the Men's Doubles, a fantastic achievement for the Club.

The Club has a very active Committee who have worked tirelessly ensuring that the ancillary equipment, environment and back up infrastructure matched that of the excellent playing facilities.

We have mirrored as far as possible the standards of The International Table Tennis Federation by installing umpire tables, point counters and towel bins.

The Club also introduced the concept of Match Directors- the first that we are aware of in Ireland – who are responsible for the visiting teams' hospitality, table and match organisation, umpires, and the use of Match Score Sheets, point counters and a Match Scoreboard during competitive League and Tournament games.

This holistic approach proved very successful within the Club, increasing morale and competitiveness.

Not only that, when opposing teams arrive, they are genuinely very impressed with the whole Club set up which we believe now sets the gold standard within the local game.



Within the Club we shifted our annual Handicap Tournament from the end of the Season to that of a new Season prequel, renamed it the George Ruddell Handicap Perpetual Cup, and formatted it on a Round Robin basis and use it as part of our team selection procedure.

A special thank you to our long serving member George Ruddell for donating a very attractive trophy. The competition this year was won by new Div 1 Squad Member Phil Jamison.

We also introduced our Club Rules at our EGM in Sept, and refined the Squad Selection process making it more transparent and open.

However we are most proud that for Season 2013/2014 NICSTTC are re-entering the Division 1 League, the first time in twenty years.

This has been the main talking point within the local game, not just because it's happening, but because we are doing it in such a high profile way.

We attracted two of Ulster's hottest youngest stars ; Phil Jamison (age 22) who is Ulster No 5 and Irish No 20 and Zak Wilson (just turned 15) Ulster and Irish No 1 Cadet, Ulster and Irish No 1 (U17) and currently Ulster No 3 and Irish No 17.

Zak is generally regarded as a future Irish No 1 within the next five years.

Joining them in the Division 1 Squad is Martin Pickles, Ulster and Irish Master No 1, and a UK, European and World ranked Master and who will act as Team Captain.

Within the table tennis community NICSTTC is now regarded as the de-facto Club with class leading tables and facilities which together with a very competitive Club squad ensures Members play with some of the leading players within Ulster and Ireland.

The club use the Castlevue Suite on Tuesday, Wednesday and Thursday evenings and if you in the Pavilion on any of these nights please feel free to call in and say hello and receive a warm welcome.

## **NICS Lawn Tennis Club**

The Club's teams fared well in their respective Divisions of the Belfast & District League and were commended by several visiting teams for their hospitality and sportsmanship.

We are pleased to report that our Ladies won both the Autumn League Division 3 and the Junior Knockout Cup.

The Internal Club Competitions proved to be enjoyable and hard-fought, and the Club's occasional Saturday afternoon handicap events for Club members and guests of all ages were popular and successful. This year saw a party attending the Belfast & District League's Dinner to collect awards and the year culminated in a well-attended Club Dinner and Awards night at the Pavilion in November. Club Play is on Thursday evenings and Saturday afternoons.

The *Junior Tennis Academy* is still increasing and this has led Nic Leitch, Director of Coaching, to welcome on board Moore Hutchinson, as Head Coach. Moore is a PTR Professional Coach and brings to the Club the ability to widen its remit of increasing the knowledge, skills, enjoyment and number of tennis players of all ages. This will see many more courses becoming available, and it is planned to have Easter and Summer Academies as well as regular inter-club competition for the Juniors.

Adults are also well catered for with the already well received 'Friday Morning Games and Drills' sessions and in the spring it is hoped to run more classes both during the day and in the evenings. Check with the website for updates.

The Club's website [www.civilservicetennis.com](http://www.civilservicetennis.com) is continuing to prove very beneficial in keeping members up to date with events and promoting/advertising the club. The use of e-mailed renewal forms for membership proved successful both environmentally and as a cost saving exercise.

The Club obviously has to look to the future in benchmarking its facilities against those offered by other local Clubs. With this in mind, it regards the extension of floodlighting to all four courts as an essential way forward. In addition, our 50-plus year old wooden Tennis Clubhouse, while quaint, has long since passed its sell-by date and its amenities are very limited compared to those of other Clubs. Development plans for a new Clubhouse are under way and constructive meetings with NICSSA on this key requirement are currently taking place.

We would also express our appreciation of the hard work of Phil McCormick and his staff, who have kept the courts in excellent condition throughout the year.

## **Volleyball Club**

Civil Service Volleyball club has continued to develop in 2013 with youth coaching sessions at Methodist College Belfast. Over the last year the club has entered junior mixed teams in NIVA youth development competitions province wide. This has proven to be a fun introduction to volleyball competition for the junior members of the club. We have also organised summer outdoor volleyball on both grass and sand to further develop the skill levels of members. The progression of the junior club has been very successful this season with two junior boys from the club securing places in the Northern Ireland U17 Squad.

The senior section of the club continues to impress with successful results achieved in the 2012-13 season. The men's team successes included runners up position in the NIVA Division 1 and also 4<sup>th</sup> place in the National Civil Service Volleyball Championships held in Loughborough University in September 2013.

Further success was achieved at the National Finals by our mixed first team, again finishing fourth.

Throughout 2013 the Volleyball Club continued to run individual and group coaching sessions at Methody sports hall, Belfast. We have encouraged and welcomed participation from all sections of the community, and assisted with individual preparation for the world Police and Fire Games.

The Club has also assisted in the training of national level referees, two of which represented Northern Ireland in the UK Schools Games and proactively assist all NI league teams through the local season.

The senior men's team are presently unbeaten in the NIVA division 1 and head the league table heading into the Christmas break. In 2014 the NICS Volleyball Club will continue to welcome new members and encourage them to compete and have FUN in VOLLEYBALL.

## Squash Club

2013 was another successful year for the Civil Service Squash Club. Following on from the A team's first ever success of the Ulster Squash Premier League in 2012, the B Team have followed in some fashion in 2013 with a league and cup double. The B team won Division 1 with an impressive 43 points margin over runners up Rosario, and have now been promoted to the premier league for the 2013/14 season. Congratulations to team members:

- Alan Taylor
- Roy Roulston
- Dickey Hedley
- Stuart Gaffikin
- Michael
- Ashley Black
- Dennison

The B team finished the previous season with a respectable 5th place position. However, with the benefit of a Sports Development Grant from NICSSA a number of coaching sessions were provided over the summer of 2012 with a notable

improvement for all players involved. This improvement was obviously evident with the end of season league table. The Squash Club would like to take this opportunity to thank NICSSA for the coaching grant.

The club have grown in numbers, notably due to players wishing to play in the premier league with our top 2 teams now playing there. Some of the clubs new members have in fact come from other Division 1 teams, in a case it could be said off, "if you cant beat them, join them"! However, the competition for spaces in all of the teams is very welcome.

The C team enjoyed mixed results in what was a tough season and finished just above the relegation zone of Division 3. Some of the older players in the team finished second in most of their matches! The C team reached the semi final of the D Cup, but were knocked out by a strong Lisburn Rackets team.

With the new members joining the club, all of the teams have strengthened. The A and B team are perhaps not expecting to win the Premier league this season, but the hope is they give a good account of themselves there. The C team on the other hand are now considered to be among the favourites for the Division 3 title. It would be a nice hat trick of league titles for the Club if the C team were able to pull this off, following on from the Premier title for the A team in 2012, the Division 1 title for the B team in 2013. Let's wait and see what shall be delivered in 2014.

### **Ulster Open**

Civil Service also tasted success at the recent Ulster Open Event, held in Ballyearl in October 2013. The C section final was an all Civil Service affair with Roy Roulston defeating Aongus O'Keefe in three sets.

Ashley Black won the B section plate. In an epic 5 setter final match, all 5 games were only settled by the minimum required 2 point difference, and Ashley also saved a match point in the 5<sup>th</sup>, so congratulations to him also.

## Appendix 2:

# Competition & Events Reports

### Celtic Games

It was the turn of the Irish to act as host nation for the 2013 instalment of the Celtic Games, which took place at Sportslink, Dublin from Thursday 23<sup>rd</sup> – Saturday 25<sup>th</sup> May 2013. Around 140 competitors made the trip from Northern Ireland, , Wales and Scotland to join the Republic of Ireland competitors in a number of sports including football, triathlon, Netball, Bowls and Golf. The two day event was rounded off with a meal and entertainment provided by the host nation.

Winners and host country was the Ireland who pipped Wales by 6 points to lift the Celtic Games Trophy. The 2014 games will see Scotland have their turn to play host, with Stirling University being the location in June 2014.

### Dublin Zoo

2013 saw the introduction of a new event to the NICSSA events calendar for members and their families in the form of a trip to Dublin Zoo on Saturday 27<sup>th</sup> July 2013. The event involved coach transfers to and from the zoo, as well as entrance to the Zoo. Coach pickups were organised along the route for members to avail of, with members being picked up in Coleraine, Ballymena, Antrim, Belfast & Sprucefield.

In total, 37 members and their families attended the event. The weather was particularly kind to us which with wall to wall sunshine all day.

At £20.00 per person, the event represented excellent value for money, as well as providing members and their families with an enjoyable and fun filled day out. NICSSA will certainly be building on the success of our first trip to Dublin Zoo and will return it to the events calendar in 2014.



## Family Fun Day

On Saturday 17<sup>th</sup> August 2013 around 200 NICSSA members and their families descended on the Share Centre, Lisnaskea for a fantastic day of activities organised by NICSSA and the Share Centre staff. Participants took part in two morning and two afternoon activities. The day began with everyone gathering in the main hall for registration and for tea / coffee and scones before embarking on the morning activities.

As had been the case in 2012, the weather seemed to be on our side as the sun filled the sky above Lough Erne. However, many of the attendees were still ready to get wet, as a large number immediately made their way along the marina to the water activities. Members took to the water on banana boats, canoes and speed boats. Eager participants waited patiently at the side of dock for their turn to get a 'soaking'. The children were really excited about getting a high speed ride across the Lough and around the neighbouring islands. The banana skiers were not impressed if they didn't end up in the water, which played right into the hands of the instructors, who took great pleasure in dumping their passengers into the water!

Meanwhile, back on dry land, many of the younger children along with their parents were trying their hands at activities such as balloon modelling, modroc and t-shirt printing. In the next room the climbing walls were lined with participants, eager to get to the top of the walls and abseil back to the ground.

An enjoyable day was had by all in attendance. An excellent lunch of sandwiches, fruits and drinks were provided by the Share Centre following the morning activities and a barbeque of chicken, pork, salads and burgers were ready for everyone in the evening before their journeys home.

## **Learn to Surf**

For the second successive year, NICSSA presented members with the opportunity of some surf tuition with Troggs Surf School at the North Coast Watersports Centre on East Strand in Portrush. For a Saturday in September, the weather was kind to us again, with a few scattered showers failing to dampen the spirits of those in the group. The groups were split in two, with groups alternating between surfing tuition and beach games, such as beach volleyball and a treasure hunt.

This event once again proved to be a success for NICSSA as up to 30 members and their families left well pleased with the day's activities.

## **Christmas Pantomimes**

Over the Christmas and New Year period, NICSSA provided members with the opportunity to attend a Christmas Pantomime at a special member's price. The first pantomime was Dick Whittington at the Strule Arts Centre in Omagh, where 27 NICSSA members and their families attended the performance. Next up, it was our first visit to the Braid Arts Centre in Ballymena. Following feedback from members, we felt it was important to introduce this event to the Pantomime programme. In total, 21 members and their families attended this event, which is a very good start to our offering in Ballymena. Next up was the Riverside Theatre in Coleraine for another performance of Dick Whittington, this time attracting 34 NICSSA members and their families. For the Belfast performance this year, we decided to change venues this year and visit the Lyric theatre for their performance of Cinderella. This proved to be a great decision, as well as our decision to change to a Saturday for the first time, attracting 257 NICSSA members and their families. The beginning of 2014 saw the conclusion of our pantomimes programs, with shows taking place at the Millennium Forum in Derry and the Ardhoven Theatre in Enniskillen. Forty two NICSSA members and their families attended Peter Pan at the Millennium Forum, with a further 37 members attending Jack and The Beanstalk at the Ardhoven.

In total 418 NICSSA members and their families attended a Christmas Pantomime with NICSSA. 2014 will see the continuation of our Christmas Pantomime programme of events. Information on all pantomimes will be released towards the middle of the year, so keep your eyes out for the monthly NICSSA ezine newsletter for further information.

## **Musicals and Shows**

### **Grand Opera House and Millennium Forum**

We increased shows and performances to members, in 2013 with the shows on offer at the Grand Opera House again proving to be very popular amongst members. In total 334 NICSSA members attended a show in 2013, with the range of shows ranging from The Full Monty, to the world famous Cats.

Musicals and shows have once again proved to be very popular among members, with NICSSA purchasing excellent seats and passing onto members at a subsidised rate. 2014 will see the continuation of this, with shows such as Dirty Dancing and Shrek the Musical taking place, which are sure to be popular choices amongst members.

## **Photograph Index:**

Pg 4 picture 1- Dr Malcolm McKibbin, NICSSA President

Pg 5 picture 2- David Ferguson, NICSSA Chairman

Pg 7 picture 3- Stew Up for Age NI, Siobhan Casey (Age NI) & Laura Parkinson (NICSSA)

Pg 9 picture 4- Learn to Surf, Portrush

Pg 13 picture 5- MLA"s vs World XI, PlayBall

Pg 14 picture 6- NI Street Striker 2013 Winner, PlayBall

Pg 15 picture 7- NI Street Striker, PlayBall

Pg 15 picture 8- PlayBall elite Academy

Pg 16 picture 9- WPFG Family Fun Day, Stormont Estate

Pg 20 picture 10- NICS WELL Health Checks

Pg 20 picture 11 NICS WELL Launch – CMS, Ryan Moore, Donna Frazer & Gavin McCann

Pg 22 picture 12- NICS Well 1<sup>st</sup> Anniversary Champions Convention

Pg 23 picture 13- Club of the Year, NICS Athletics Club

Pg 25 picture 14- Gerry Kelly, NICSSA CEO





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