

2015

Annual Report & Statement of Accounts





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COUNCIL MEMBERS

President	Dr Malcolm McKibbin	Elected representatives	Bertie Ellison Lynda Sloan Ward McConkey Chris Heatley Colin McWhirter Carol Warke
Chairman	David Ferguson		
Vice-Chairman	Gerry Cosgrave		
Honorary Treasurer	Michael Carson		
Chief Executive	Gerry Kelly	Social Club representative	David Reilly
Affiliated club representatives	Siobhan Smyth Kitty Brown Peter Close John Mulgrave Val Russell	Pavilion based sports club representative	Gareth Herron

President's Foreword



I am delighted to introduce this 2015 report which reflects the tremendous progress of the Association in providing sport, leisure and health and wellbeing services and activities to its members and the wider community.

We continue to develop innovative solutions to meet changing expectations. The new Findout training brand is a good example of this and the range of activities and events which were introduced throughout the year.

I am particularly pleased with the continued success of initiatives such as the WELL Programme which continues to make a very valuable contribution to health and wellbeing within the NICS. I believe that the programme, along with the Association's other lifestyle and health promoting activities plays an important role in promoting the benefits of a healthier lifestyle and helping to sustain morale at a time of unprecedented change.

The Association continues to grow and enhance its services and facilities. It was indeed a fitting tribute to our success that the Pavilion Complex hosted the one-day cricket international between Australia and Ireland in August. The event not only raised the profile of NICSSA but showcased the tremendous facilities which the Stormont Estate offers to the wider community.

I would like to express my gratitude to all those involved in the work of the Association for what has been a very successful year. In particular I would like to thank Council members, voluntary officers and the staff. Your dedication and commitment is very much appreciated.

Malcolm McKibbin

President

Chairman's Introduction



I am delighted to introduce you to the Association's annual report and financial statements for 2015 after what has been another successful year for the Association and its members.

The volume and range of our activities and services continues to grow apace-activities such as skiing, rambling, archery, participation in events with counterparts in Scotland, Wales and Republic of Ireland, family fun days and a wide range of local events intended to cater for all interests.

As well as forming four new affiliated clubs during the year we also continued to develop our existing clubs through a sports development grant aimed at improving playing and coaching standards; and in the area of value for money membership we

continued to enhance the Membership Plus scheme by giving members access to a greater number and range of offers and discounts throughout Ireland.

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 Australia v Ireland one day cricket international, which was held in August 2015. We also hosted the UK Pipe Band Championships in June and the CSSC National Archery Championships in September. All of these events were successful 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 a number of local and UK based charities, most notably our own charity of the year AgeNI.

We continued to develop our facilities at the Pavilion for members through the upgrade of outdoor pitches and the replacement of floodlighting at our Playball facility. 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 also

continued to develop our relationship with the Northern Ireland Civil Service through the delivery of the WELL programme, which was extended for a further 3-year period. Our work in this area included increasing to just under 150 the number of workplace WELL champions now involved in promoting the programme within their respective workplaces and in attracting over 32,000 unique visitors to the WELL website.

On the broader business front the year was not without its challenges, one of the most significant being the negative impact on membership numbers following public administration reform and a voluntary redundancy scheme in the Northern Ireland Civil Service. Despite this backdrop

and other very challenging economic and trading conditions we recorded a modest surplus on our account for the year.

Conscious of the changing environment in which we operate we carried out a review of our strategic and business objectives for the three year period ahead. The process culminated in new strategic and business plans for 2016-2018 which focus on building on the progress we have made in recent years in developing our services for members.

Overall, it was a successful year for the Association in very difficult and challenging economic and trading conditions, and I would like to take this opportunity to convey my wholehearted

thanks to Council members, the Executive Board, staff, committees and numerous volunteers who give of their time to further the work of NICSSA. Your contribution is very much appreciated.

Finally, on a sadder note the Association lost one of its most active, energetic and well respected staff members in Janet Coleman who died in May 2015 following a short

illness. Janet made a tremendous contribution to the work of the Association over 25 years and in so many other areas of life in Northern Ireland. She is greatly missed by friends and colleagues throughout the Association.



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 the WELL Programme and partners through the Health Works programme;

Sports and leisure

- Promotion of sport and leisure activities to just under 10,000 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 Complex 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 our members and NICS staff 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 that we delivered to our members during 2015.

More detailed reports on the activities of each of our affiliated sports clubs together with reports on competitions and events are set out in appendix 2 and 3 to this report.

Our members remain at the heart of what we do and we hope that this is clearly reflected in this review which sets out the activities and services that we have provided to members during 2015.



Membership Services

On the membership front it was a particularly challenging year for the Association with a significant reduction in the size of the NICS following the introduction of the Voluntary Exit Scheme (VES), the restructuring of departments and indeed other variables that were out of our control-most notably reductions in CSSC and Prison Service membership. We recruited 967 new members during the year and lost 1594 members resulting in a net loss of 627.

We are conscious of the need to continue to provide value for money services to our members and in this context we continued to enhance the Membership Plus Scheme by introducing additional offers. During the year we secured over 1800 offers for our members in a range of lifestyle and leisure outlets throughout Ireland. Council run leisure facility discounts have always been greatly valued by members. A number of these were withdrawn during 2014 when the various council areas restructured under

RPA. During 2015 we managed to reintroduce three leisure centre deals which offer exclusive member discounts for use of their facilities.

We also continued to offer and promote our traditional activities such as the family fun day, a surfing day at Portrush, Day trip to Kildare and theatre nights. Whilst participation by members in centrally organised events and activities for the period was marginally down on the previous year satisfaction levels by those who took part in events was high with the vast majority of participants who attended events such as the Family Fun Day in Lisnaskea, shopping trip to Kildare Shopping Village, Learn to Surf day at Portrush, and Celtic Games rating the events as excellent. Details of the range of events delivered to members during the year are set out in the report on competitions and events at **appendix 2**.



Affiliated Workplace Clubs

Members are at the very heart of NICSSA's activities and therefore the level of engagement, interaction and support offered to our members in the network of geographical based affiliated workplace clubs is critically important to support the long term sustainability of the organisation. During the year we provided funding of just under £100k to our clubs to support participation by members in a whole range of activities, events and initiatives. A number of clubs contributed significantly to the work of a number of local and UK based charities through a series of fundraising initiatives. The Association for its part also supported clubs in raising funds for its charity partner

AgeNI 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 individual 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. A number of members were recognised under the scheme at the Annual Awards Reception which was held in Nov 2015.

Overall 2015 saw a significant increase in the activities of affiliated clubs and their members as evidenced by an increase in the funds drawn down and used by clubs to support local activities. Prompted by the decision to close down many NICS buildings NICSSA restructured some clubs to make them more efficient and effective. There are currently 57 active workplace clubs which includes 17 that have been rejuvenated in 2015 and the formation of 4 new clubs. Evidence of increased engagement between clubs is clearly demonstrated through interaction on our facebook page and the extent of new stories provided from Clubs on www.nicssa.co.uk.





The PlayBall business continues to grow year on year with a record number of people taking part in sport at the facility during 2015. Bookings from clubs, community groups, schools and governing bodies of sport ensured that PlayBall continues to deliver a range of sporting outcomes, which support the wider social agenda in areas such as education, health, the economy and the development of the local community.

The staff at PlayBall continue to develop new relationships with various sporting bodies, which has resulted in Premier League clubs Swansea Football Club and Liverpool Football Club setting up their respective elite academies at the facility during 2015. This has complemented the existing bookings from local football clubs enabling young players to follow a pathway from grassroots level through to elite performance.

The PlayBall Holiday Camps, which provide sporting and leisure opportunities to young people between the ages of 5-12, had a record breaking year with over 200 participants enjoying an action packed programme of events over the Easter and Summer holidays. Weekly trips to Belfast

Zoo, W5 and the Ulster Folk and Transport Museum were enjoyed by all.

The year finished on a high with the hosting of the Ulster Hockey Kirk Cup and Denman Ulster Shield which was played out at PlayBall on Boxing Day. Thousands of spectators lined the water based pitch to watch Instonians Hockey Club face Randalstown Hockey Club.

Finally, the staff at PlayBall would like to express their appreciation to the Danny Mills Foundation for the donation of a defibrillator, which is now located at PlayBall reception in case of emergency. First Aid training also took place during the year for all PlayBall operational staff ensuring users of the facility are in the best of hands should the need arise.

Health Promotion

Health Works & NICS WELL

Overall Performance

The health promotion team delivered a total of 104 health promotion/training events during the year. The events ranged from personal health checks to customised training courses for senior managers. Clients were drawn from the private, public and voluntary sectors.



Health Works

In 2015 the Health Works Programme was reconfigured to mirror the successful WELL Programme using key concepts such as the Champions Network. To support the programme a new marketing website (www.healthworks.info) has been established to highlight the benefits of the

initiative, whilst also promoting the type and nature of courses offered through Health Works.

The Health Works Team continued to develop key relationships with clients such as, Navinet, an American owned healthcare communications network, Invest NI, NIE, and BE Aerospace.

**NICS WELL**

The WELL Programme continued to make a very positive contribution to the health and wellbeing of NICS staff in what has been a very challenging year for all NICS staff.

During the year the WELL Support team have engaged with over 8,738 staff in government offices throughout the country carrying out health checks which include blood pressure, blood cholesterol, blood glucose and body composition testing. Evidence of the impact of the

programme on participants is that over 87% of those who attended exhibitions indicated through feedback that they intended to make a positive lifestyle change.

The WELL website has now attracted over 32,000 unique visitors since its launch in September 2012 with more than 67,000 visits. The Support Team endeavours to keep the website current and of interest to NICS staff which has been reflected in the encouraging website statistics.

The WELL Champions Training programme, which has been accredited by Skills Active and recognised by Volunteer Now, currently has 147 trained Champions.

The Programme celebrated its third annual Champions Convention at the

Pavilion, Stormont on 29 October 2015. The event was attended by Colin Lewis, Deputy Secretary, CHR invited guests, and over 60 WELL Champions. The purpose of the day was to celebrate the success of the WELL Programme and to thank the network of Champions for their ongoing contribution and support for the programme. Positive mental health was the theme of this year's convention, with Champions planning different events within their respective workplaces to emphasise simple things people could do to improve their mental health and wellbeing.



Annual Awards

The Chairman's Reception and Awards

The annual reception and awards evening was held on Thursday 26th November 2015 with over 100 guests representing the network of affiliated clubs, 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.

Awards presented were as follows; Sports Person of the Year (The Bloomfield Trophy) was awarded to Alicia Weir, NICS Bowling Club. Alicia won three Northern Ireland Women's Private Green League championships; Singles Triples and Fours. Winning these Championships entitled Alicia to represent Northern Ireland in the UK Women's Private Green League Championships.



Club Person of the Year (The Bloomfield Award) was awarded to Carol Warke, Causeway Sports & Social Club. Carol Warke is one of NICSSA's longest standing committee members of 25 years. She held the post of Chairperson for a long time and is currently Secretary of Causeway Sports and Social Club. Carol's hard work, determination and ongoing commitment has been instrumental in making the club a huge success.

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 NICSSA CEO Gerry Kelly to Conor McEnoy from Marlborough House, Craigavon. Conor took on the role of club organiser and makes it his priority to continue recruiting new members for the Marlborough House Sports and Social Club. This is achieved as he is committed to introducing activities to suit all members from pool competitions, yoga, spin classes, social activities and gym improvements. He is extremely enthusiastic, friendly, approachable and highly respected within the club.



The Sports Development Award (The Chairman's Award) was presented by David Ferguson and the winners on the night were the Civil Service Hockey Club for their work in developing hockey at the Pavilion.

The NICS Hockey Club continues to develop hockey at NICSSA in a positive and engaging manner. Junior training sessions are delivered four nights per week by an army of dedicated volunteer coaches who give up their time freely to coach young hockey players from ages 9 to 15. Such is the popularity of the training that the ladies section has a waiting list system for children interested in attending the sessions. The senior club continues to field seven teams with the men's 1st XI playing in the premier league and progressing in the season to the latter stages of the Kirk Cup.



The Team of the Year (The Cliff Radcliffe Cup) was presented to the CSNI U15 Cricket Team and they received the cup from Cliff Radcliffe on the night in recognition of their achievements.

The team under the captaincy of James Pollard won the Graham Cup during the season. This was in addition to having a good league season.

The Graham Cup is the prestigious trophy at Under 15 level and it is one of the most sought after Junior Cups.

U15 level is very competitive and it was a tremendous achievement for the team to win this trophy. The team thoroughly deserved their success having trained extremely hard over the winter via our Winter Academy and also via club practice.

What is also extremely pleasing from a Club perspective is that 9 of the cup winning team have played senior cricket during the season.



The final award of the night was for Club of the Year (Leslie Sloan Memorial Cup). The club of the year was presented by Lynda Sloan to the Waterside Sports and Social Club for their endeavours and enthusiasm to the work with members of the Association.

Over the past year Waterside House committee and members have completely rejuvenated their workplace club and have turned the level of activities and membership benefits being offered around full circle. Waterside House operates to serve its members, whatever their interests and there is without doubt more to come in the next few years. They have even launched their very own website as a platform to keep members updated and informed in all club activity.



On completion of the awards guests were invited to pay tribute to our esteemed colleague Janet Coleman who passed away in May 2015. A tribute to Janet was made by Gerry Kelly, NICSSA CEO to the guests and was followed by a short video in memory of Janet Coleman.

On the night Gerry Kelly, NICSSA CEO officially launched the charity partner of the year, Transplant Sport NI for the forthcoming year.

The night was then wrapped up by Sir Kenneth Bloomfield.

Business Plan Performance



I am delighted to provide a report on the progress of the key business objectives of

the 2015 business plan. A more detailed account on our progress against the specific targets for the year is set out on pages 32– 36 of the report.

The 2015 business plan which was agreed by the Association's Council set out a number of challenging targets.

Against a very challenging economic and trading backdrop we performed very well during the year. Despite the reduction in membership which was brought about by the Voluntary Exit Scheme within the NICS and the significant reduction in demand for Health Works courses we managed to secure a surplus of £85k for the year, retain turnover at £1.3 million and reduce costs to just under £1,250 million-a significant achievement by any standards.

PlayBall continues to perform above expectations and supported the Association in meeting a number of financial and community outreach targets, most notably in the development of a whole range of community initiatives including, IFA grassroots football, midnight soccer leagues and the Easter and summer schemes for children. Whilst there was a significant reduction in the demand for health and wellbeing courses within the NICS the Health Works team continued to promote programmes to other agencies within the wider public and private sector and succeeded in delivering over 100 courses and exhibitions in the year to a range of existing and new clients within the three sectors.

We continued to play a very important role in the ongoing development of the NICS WELL programme and reached yet another milestone in achieving over 30,000 unique visitors to the Well website and in securing the services of over 140 Well Champions in government buildings across the country. We were rewarded for our endeavours when we secured funding for a further three year period for the programme.

Under Membership Services we increased the number and geographical spread of offers in the membership plus directory and website to over 1800 in 2015.

Despite recruiting 967 we recorded a net loss in membership of 627 as a result of

members leaving the NICS through the Voluntary Exit Scheme (VES) and RPA.

With the support of the Membership Services team we developed the programme of activities and events for members across NI and succeeded in introducing a number of events to the events calendar.

We continued to play host to events at the Pavilion Complex and successfully delivered the one day cricket international between Ireland and Australia and the UK Pipe Band Championships.

We concluded the Association's strategic planning process in 2015 which resulted in the development and implementation of

new strategic and business plans covering the period 2016-2018.

Looking forward to 2016, we will continue to develop our new Findout training programme, build on the success of PlayBall and, continue to support regional clubs in developing services and activities for 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 30 and 31 of this report.

In summary, income for the year was up by £11K and expenditure was down by £44k.

Turning to the detail there were a number of reductions in income during the year – most notably Health works and WELL income decreased by £95k as a result of the delivery of fewer courses. This was partially offset by increases in revenue from facilities charges of £18K as a result of an increase in charges to third party users of the Complex, an increase of £23k in Playball income and additional revenue from the sale of the membership brand at £63K.

Overall expenditure was down by £44k. Whilst there were increases in costs associated with Activ, the grants payable to Clubs and the new Findout training initiative these were offset by reductions in salaries, Health Works and Pavilion Complex costs.

Turning to the detail behind the financial position salaries were down by £28k reflecting the impact of changes from the organisational restructuring programme which was implemented in May 2014.

Health Works spend was also down by £32K as a result of the delivery of fewer courses during the year.

Grants to Clubs showed an increase of £6k due to increased activity levels within affiliated clubs and Business Support costs also increased by £14k due mainly to

additional VAT on the capital goods scheme.

Competition expenditure fell by £3k due to fewer CSSC competitions whilst Playball costs dropped by £6k due to a reduction in maintenance.

Interest on loans fell by £3k as the amount owing on the principal of loans reduces year on year.

Pavilion costs decreased by £13K largely due to a reduced rates bill following a revaluation of the property in 2014.

The net result of the movements in income and expenditure during the year resulted in a £85K surplus and an increase in total reserves to £729K.



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	2015 (£)	2014 (£)
INCOME		
Health Works (including WELL grant)	165,928	260,970
Subscriptions	485,275	509,605
PlayBall (pitch hire, summer scheme, grants, advertising)	284,438	261,330
Activ Gym (subscriptions, classes, etc.)	81,276	77,794
Facilities Charges	69,838	51,053
Deferred Income (capital grants amortised)	117,516	117,516
Membership Plus and Marketing Contributions	-	22,603
Interest on deposits	141	82
Membership Plus Asset Sale	85,000	-
Other income	20,879	19,328
FindOut Training	20,814	-
TOTAL INCOME	1,331,105	1,320,281
EXPENDITURE		
Staff Costs	512,184	539,593
Health Works	47,421	79,396
PlayBall	13,290	19,980
FindOut Training	12,782	-
Activ Gym	14,710	10,458
Business Support Costs	108,318	94,508
Pavilion Complex expenses	107,351	120,681
Grants to clubs	98,925	92,843
Membership Benefits	23,612	24,865
Competitions - Civil Service Sports Council	4,823	2,457
- NICS Sports Association	3,237	4,025
- Regional Activities	4,356	2,932
Depreciation	273,419	274,399
Loan Interest	21,626	24,370
TOTAL EXPENDITURE	1,246,058	1,290,507
SURPLUS FOR THE YEAR	85,047	29,774

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FIXED ASSETS	2015 (£)	2014 (£)
Pavilion Redevelopment	1,297,244	1,370,823
Fitness Equipment	7,070	12,254
Computers and Equipment	10,487	13,995
Outdoor Surfaces and Equipment	1,140,445	1,299,146
Intangible assets	17,299	-
TOTAL	2,472,545	2,696,218
CURRENT ASSETS		
Subscriptions due	6,298	9,161
Cash at Bank	39,817	25,539
Prepayments and Accrued Income	63,593	21,451
Debtors control	39,036	52,542
TOTAL	148,744	108,693
CURRENT LIABILITIES		
Bank and other loans	142,745	141,968
Bank Overdraft	17,115	21,432
Other Creditors and Accruals	31,163	32,481
NICS Social Club	27,066	32,739
Staff Costs Accrual	15,775	13,159
Deferred Creditor	117,516	117,516
Creditors control	70,986	66,107
VAT	19,708	25,497
TOTAL	442,074	450,899
NET CURRENT (LIABILITIES)	(293,330)	(342,206)
TOTAL ASSETS LESS CREENT LIABILITIES	2,179,215	2,354,012
CREDITORS DUE AFTER ONE YEAR		
Loans	(616,054)	(758,431)
Deferred Income	(833,968)	(951,484)
TOTAL ASSETS LESS TOTAL LIABILITIES	729,193	644,097
REPRESENTED BY: SHARE CAPITAL	1,480	1,548
CAPITAL RESERVE	2,991	2,874
REVENUE RESERVE	724,722	639,675
TOTAL RESERVES	729,193	644,097

Appendix 1: Business Plan 2015

Increase Revenue	Area		Intended Outcome 2015	2015 Outcome	Actions	Outcome
	Operations & Facilities	Food	Achieve turnover (net of VAT) of £160k at 60% GPM	£182k (62% GPM)	Develop and deliver marketing and advertising campaign to increase sales to members & clubs. Review and implement, where appropriate, price increases and introduce new products.	Achieved
		Beverage	Achieve turnover (Net of VAT) of £235k at 60% GPM	£219k (56%)	Develop and deliver marketing and advertising campaign to increase sales to members & clubs. Review and implement, where appropriate, price increases and introduce new products.	Not Achieved
		Conferencing	Achieve turnover of £40k	£27k	Develop and deliver marketing and advertising campaign to increase sales to existing and potential customers. Review and implement, where appropriate, price increases with appropriate business intelligence carried out.	Not Achieved
		Facility Charges	Achieve 10% increase in turnover £52k	£70k	Review existing charges & contracts and, where appropriate increase charges to 3 rd party occupiers.	Achieved
		PlayBall	Achieve £270k turnover	£284k	Retain existing customer base through introduction of incentive scheme. Generate new business opportunities through outreach programmes, marketing initiatives with a view to diversification into other areas of usage for the facilities. Review charges & and, where appropriate, increase charges.	Achieved

		Activ Health Club	Achieve 5% growth in turnover (£80k)	£81k	Develop and deliver marketing, promotions and advertising campaign to increase membership. Review and implement, where appropriate, price increases and introduce new products and services to meet customer needs. Review services, products & resource allocation. Review access control arrangements.	Achieved
		In-House Lottery	Implement in-house lottery	-	Develop business case for introduction of in-house lottery	Not Achieved
		Social Club Membership	Achieve net growth of 60 members (£53k)	£53k	Develop reception and food and beverage staff in the delivery of membership sales	Achieved
Increase Revenue	Corporate & Customer	NICSSA Membership	Achieve turnover of £515K	£485K	Increase sales activity through road-show visits to government locations. Reduce membership resignations. Increase membership subscription rate in July 2015. Develop and market unique Membership Services to members as part of drive to retain members.	Not Achieved
		Health Works	Achieve turnover of £60K	£73k	Develop portfolio of health and wellbeing training. Increase no. and range of courses. Expand customer base to include private and voluntary sector. Create and populate the Health Works Health & Wellbeing Programme	Achieved
		WELL	Deliver within agreed budget of £93K	£93K	Introduce cost savings where appropriate. Manage the resources applied to WELL	Achieved

Reduction in Costs	Area		Intended Outcome 2015	2015	Actions	Progress
	Operations & Facilities	Food & Beverage	Achieve 60% Gross Profit Margin on Beverage	56%	Develop and implement product management procedures. Carry out price comparisons with various suppliers	Not Achieved
			Achieve 60% Gross Profit Margin in Food	62%	Develop and implement product management procedures. Carry out price comparisons with various suppliers	Achieved
			Achieve a ratio of staff costs as a proportion of turnover of 25%	26%	Review and implement new staffing rota arrangements to meet business needs. Review part and full time staff configuration to ensure it continues to meet business needs.	Achieved
		Conferencing	Reduction in operating costs by 5%	Reduced by 1k (10%)	Carry out a review of the arrangements for hiring of conferencing and restaurant equipment to establish value for money.	Achieved
		Pavilion Facilities	Reduction in operating spend by 10%	Reduction of £13k (11%)	Develop and implement a planned preventative maintenance programme. Carry out a regular review of facilities to manage and maintain cleanliness.	Achieved
		PlayBall Facilities	Reduction in operating spend by 10%	Reduction of £6k (30%)	Develop and implement a planned preventative maintenance programme. Carry out a regular review of facilities to manage and maintain cleanliness and undertake repairs if required.	Achieved
		Activ Health Club	Reduction in operating costs by 5%	Increase of £4k (40%)	Review classes and staffing for delivery and management of classes.	Not Achieved
		Sports Facilities	Reduction in maintenance spend (10%)	£30k no change	Develop and implement a planned preventative maintenance programme. Carry out a regular review of facilities to manage and maintain cleanliness and repairs if required.	Not Achieved
	Corporate & Customer	Health Works	Achieve a reduction in operating and delivery costs by a minimum of 20%	Reduction of £33k (40%)	Implement cost savings in contracted in professional services. Reduce operating costs including travel and hotel expenditure.	Achieved
		Staffing	Achieve a reduction Staffing costs at £515K	£512k achieved	Reallocate work of staff on long term leave. Secure efficiencies in the use of part time staff resources.	Achieved

	Area		Intended Outcome 2015	Actions	Progress
	Operations & Facilities	Food & Beverage	Have in place a streamlined set of operational processes to meet business needs.	Review and amend where appropriate operating procedures and processes for:	Achieved
		Conferencing		Reception	
		PlayBall		Food & Beverage	
		Sports Facilities		Cleaning Operational Service Level Document (Conferencing / restaurant)	
		Activ Health Club		Provide appropriate staff training in all areas of the business so that they fully understand and are able to implement all processes and procedures.	
	Corporate & Customer	Membership	Review all operational processes to meet the need for efficiency and effectiveness in all business areas.	Continue to review and Implement new processes and procedures & associated staff training.	Achieved
		Health Works		Review existing portfolio, create a calendar and update progress to plan accordingly for 2015.	Achieved
		WELL		Provide WELL delivery process reports with evaluation updates.	Achieved
		HR		Monitor the organisational re-structure impact in accordance with the communication plan.	Achieved
		Finance		Refine and review documented financial procedures. Implement the recommendations of the 2014 audit report	Achieved
		Health & Safety		Continue to review risk assessments and carry out inspections as per the process.	Achieved

Corporate Governance	Area		Intended Outcome 2015	Actions	Progress
	Operations & Facilities	Food	Achieve 5 star hygiene rating	Develop and deliver quality services to customers through training staff especially in dealing with hygiene.	Achieved
		Beverage	All staff trained in food and hospitality.	Develop and deliver quality services to customers through training staff especially in dealing with customers. Develop new customer relationship system to manage customers.	Achieved
		Activ Health Club	Maintain no successful claims record	Develop and deliver quality services to customers through training staff especially in dealing with health and safety. Explore the scope for introducing services to reflect the changes in the industry.	Achieved
	Corporate & Customer	Health Works	Maintain current and build new stakeholder relationships.	Create an action plan for 2015. Create a portfolio of new and existing services. Create an annual delivery of services calendar.	Achieved
			Launch Health Works Health & Wellbeing Programme	Engage and secure implementation of the programme with the initial NDGB parties.	
		WELL	Successfully deliver the final stage of the first three year phase of the WELL Programme	Produce comprehensive evaluation to complete this phase of the programme. Carry out calendar to complete OHS road-shows.	Achieved
		Membership	Discuss and agree a process for the extension of membership in 2015	Refine monitoring and control processes to extend beyond NICS. Pursue opportunities for growth through active face to face promotion and maintain retention. Identify target areas for growth and actively pursue new opportunities in the wider public sector.	Achieved
		HR	Review organisational structure ensuring legislative compliance and update HR policies regularly.	Continual review based on operational effectiveness and performance.	Achieved
		Health & Safety	Ensure compliance to Health & Safety legislation and NICSSA's Health and Safety Policy	Continue to ensure all risk assessments are carried out and provide updates to the Staff hand book were necessary.	Achieved
				Ensure a further Health and Safety administrator is appointed and progresses with NEBOSH training for 2015.	Achieved
		Risk Register	Ensure that the Risk Register is monitored and accurate in line with the strategic business plan	Ensure that the Risk Registers for all business areas are regularly updated and proactively addressed by the relevant managers.	Achieved

Appendix 2: Affiliated Club Reports

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

Archery Club

During 2015 the NICSSA Archery Club held the usual five very successful competitions and ran three beginners courses, two outdoors and one indoors. Membership of the club increased during the year following the recruitment of additional junior members and hopefully this will continue.

This highlight of the year was the 59th Annual CSSC/CSAA National Championships, held at the Stormont, Pavilion in September with 30 archers competing from across UK. Northern Ireland archers punched above their weight by winning the Regional and Area Team awards, both Ladies and Gents Handicaps and NI archers were on both 1st and 2nd placed Departmental Teams. Darrel Wilson was Gents Compound Champion and Dominic Cafolla was runner up in the Gents Recurve Competition.

Thank you to all who assisted and particularly to Ernie Toland for all his hard work which ensured a smoothly run competition. The support of both Pavilion

and grounds staff was appreciated and resulted in a superb target field and excellent hospitality for those taking part.

Personal achievements this year included Barry Wishart and Burleigh Lavery qualifying as Level 1 Coaches and Brian Webb becoming a County Judge.

Congratulations also to Darrel Wilson, who was NI Outdoor Compound Champion for 2015, setting Irish records for WA 1440, 50m and Mixed FITA Field. He made it through to the second round of the 2015 World Archery Championships at Copenhagen in August and has also qualified for the European Outdoor Championships in 2016.

Some difficult decisions may need to be taken in the year ahead as the revenue from fundraisers decreases and higher club membership charges are considered. Changes included in the proposed draft NI Archery Society constitution could also have serious consequences for the future of the club, but we'll see what 2016 brings!

Thank you to members and officers for their efforts and contributions to the club and its events over the past year and looking forward to another successful year of shooting and craic!

Athletics Club

2015 was a busy year for the club with some of the highlights being the

celebration of the club's 20th Anniversary, the introduction of a new Marathon Competition and a trip to Amsterdam in October for the Marathon.

Cross Country- 31 January

The club's main event is the Cross Country in Stormont. This year the event had to move from its traditional end of February date because of the Red Bull Crashed Ice event. It is part of Athletics NI's Cross Country League. 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 490 entries in total across all the races with 288 runners in the open race. Mervyn

Chambers won the Jim Patterson Trophy for the first NICSAC member and also the 1st Civil Service Vet prize. Heidi Rodgers finished 3rd in the Civil Service Open race and Tara McBride and Gillian Hynes finished 2nd and 3rd respectively in Civil Service Vets race. In the Services Challenge Cup the NICS won both the Male and Ladies trophies.

NICSAC Belfast Marathon Team Relay Competition

This year's Belfast Marathon relay saw 9 teams taking part in the NICSAC competition with teams competing in Male, Female and Mixed categories.

Members' 5km handicap Trail Run

On Friday 11th September the 3rd annual NICSAC members' 5km handicap race took place on the trails in the Stormont estate. 16 members took part in the event. Congratulations to Maura Hennessy and Michael Williamson who picked up the trophies for first male and female.

NICSAC Champions for 2015

Men's 10 Mile - Mervyn Chambers (1:05:20) at Portaferry.

Ladies 10 Mile - Heidi Rodgers (01:21:34) at Portaferry.

Men's Half-Marathon - Mervyn Chambers (01:27:57) at Belfast Half.

Ladies Half Marathon - Naomhín Love (01:46:55) at the Omagh Half.

Men's 10km - Mervyn Chambers (38:09) at the Seeley Cup.

Ladies 10km - Naomhín Love (47:05) at Jimmy's Ten.

Men's Marathon - Jim Breen (03:17:03) at Galway Bay Marathon

Ladies Marathon - Tara McBride (04:08:28) at Dublin Marathon

Competition Series**Male**

1st Jim Breen on 295 points (completed 16 events with 10 first places)

2nd Eoin Woodman on 251 points (completed 15 events with 1 first place)

Female

1st Gillian Hynes on 302 points (completed 16 events with 7 first places)

2nd Tara McBride on 266 points (completed 14 events with 5 first places)

Marathon Trip – Amsterdam – 17th October 2015

The venue for 2015 trip was the city of Amsterdam. The event also offered a half marathon option and an 8km. Race day was mild with light rain and 5 members competed in the Marathon and 4 in the 8km race. All races finished in a wonderful atmosphere inside the city's historic Olympic Stadium; the venue for the European Athletics Championships in July 2016.

Other Events

Other events that the club helped to organise during the year included the Greyabbey 10Km and 3 Mile and the Portaferry 10 Mile & Relay both in July.

Club Training

Club training takes place at the Pavilion, Stormont for those members who work within or close to the estate. However we also have members in other parts of the country that we can put new members in touch with to organise local training sessions.

Bowling Club

The year 2015 has been one of the most successful in the history of the Northern Ireland Civil Service Bowling Club. The Men's Senior Team became Private Greens Senior Division 2 Champions and as a result have now been promoted to Senior Division One for the 2016 season. The Ladies Section had an outstanding

season. Three Ladies Private Greens titles were won. Alicia Weir in the Singles who was then joined by Patricia Ross and Hilary Cavan to win the Triples. These three along with Wilma Adair then went on to win the Rinks as well. At the Irish Championship Finals in Bangor during August, two Irish titles were secured with victory in the Triples and Fours and a third nearly came the way of the club when finishing Runner-Up in the Singles.

The Mid Week Team also had a very creditable season retaining their status as a Division 1 Team.

One of our members Derek Forsythe was installed in December as the Vice President of the Irish Bowling Association.

This is a great honour, not only for Derek but also for NICS Bowling Club as it shows the high esteem in which the club is held throughout the world of Outdoor Bowls.

Cricket Club

Civil Service North of Ireland Cricket Club is a wonderful Club, made up of incredibly committed people and talented cricketers across all ages. As a club which fields a total of 16 teams, CSNI is arguably the largest Club in the North of Ireland and indeed one of the largest on the island of Ireland

Last season, in addition to fielding 6 regular senior teams, CSNI fielded a ladies team. This ladies team was one of 5 teams

in the new Premier league and finished in an admirable 3rd place. This is a great platform for the ladies to build on and CSNI have plans to grow the number of female members next season via a number of initiatives planned over the winter months.

CSNI also fields:

- An U9s team - under the leadership of Stephen Dyer. While only one game was played, it was one where CSNI fielded an entire team of P4 and P5 boys along with Daisy Johnston against a full Under 11 Ballymena side - and CSNI won
- 2 x U11 teams, again under the leadership of Stephen Dyer and ably assisted by Johnny Gibson
- 2 x U13 teams led by Robin Johnston

- the fantastic U15 team, headed up by Mark Pollard and Coached by Andrew Cowden, won the Graham Cup for the 1st time in the club's history.

- a Colts team captained by Paddy Beverland

- And a midweek team under David Morton's captaincy

Having 16 teams is an incredible achievement for any Club which is run primarily on a voluntary basis and the sheer workload and commitment which goes in week on week from highly committed people is truly remarkable – it certainly is a labour of love.

CSNI are so fortunate to have so many dedicated coaches and other folks who

work behind the scenes. Without those people, CSNI just does not function.

CSNI's Junior Awards night attracted some 80 boys (and 2 girls) from U9s, U11s and U13s to close out a busy and successful season and to celebrate their achievements and successes. CSNI have a lot of young talent and the club strives to maximise the potential from those individuals.

CSNI's senior teams continue to perform well. Promotion in recent seasons has resulted in some teams now playing in very competitive leagues.

This season the 6ths, under the captaincy of Alex Craig, having won promotion from

Junior 9 last year, performed well to finish 6th with a number of young players making their breakthrough. Alec Craig led by example with his 105 not out against Downpatrick.

The 5ths, under Keith Gibson's leadership had a very successful season, winning the Minor Qualifying Cup for the 1st time in the Club's history and beating a very strong Armagh side in the final, at Armagh with John Neill, bowling 7 overs, of which 4 were maidens and taking 2 wickets for 6 runs.

The 4ths with Mark Pollard at the helm finished a solid 3rd in Junior 6 and just missed out on promotion.

The 3rd's under Richard McFeeters, finished a credible 6th in what is a very strong Junior 3. A number of younger players have developed as a result of playing in this very competitive league as well as Richard's captaincy.

The 2nd's under Pro, finished an excellent 3rd in Junior 1 and had it not been for a poor performance against North Down in August when everything that could go wrong, went wrong, should have won Junior 1. Colin engendered a great team spirit and that was a key driver in the team also reaching the Junior Cup Final, albeit losing after a strong fight to a very strong Armagh side.

For CSNI's 1st XI it was a transition season with a new Captain in Cowdy and a new Pro in Mansoor Amjad. They beat the league winners Waringstown at home and got to the semi finals of both the Challenge Cup and the Irish Cup.

CSNI attained a record number of 8 boys who achieved NCU honours this season:

They are:

At U11 - Matthew Cherry & Ryan Hunter
U13 - Archie Johnston, Hugh Minford & Adam Simmonite with Archie Captaining the side
U15 - Matthew Foster And U17 Paddy Beverland, Nicky McMinn.

In addition John Minford and Archie Johnston were part of the Irish U13 Winter training squad.

Matthew Foster and Archie have recently been selected to be part of the inaugural Andrew White Academy and Paddy Beverland represented Ulster Schools and Irish U17s.

In respect of the Senior Northern Knights team, Shane Getkate and Mark Adair have represented CSNI this year with Shane playing in most of the Knights games this season and hitting some respectable scores and tallying up wickets on the way. In addition it has just recently been announced that Stephen Ross, Paddy Beverland and Nicky McMinn have been selected for the Emerging NCU Knights panel.

Cycling Club

Our weekly club Wednesday lunchtime rides, weather permitting continued throughout 2015 – it would be great to have more join us. We'll be doing a variety of routes in 2016.

If anyone is interested in joining one, contact Trevor who will be able to give you more details. We will also be advertising some longer rides during 2016 for people who can join us.

MTB Runs

A few members regularly take part in MTB runs at the moment. We're going to arrange MTB runs generally on a Saturday during 2016. We're looking at either Davagh or Rostrevor, with the venue to be

confirmed once we know numbers/interest.

City Centre Staff

There were regular lunchtime MTB rides from city centre through Lagan Meadows, Mary Peter's Trails, Belvoir Forest and occasionally Cavehill Summit. From spring to autumn we had lunchtime road bike runs around the Belfast Hills, up to Divis Summit, across Craigantlet Hills or taking Friday afternoon off and pushing on a bit further down into the Mourne or up the North Coast. MTB and Road runs are continuing.

Sportives

As a club we entered upwards of 20 organised Sportives throughout the year

and will continue to do this during 2016. In other news, we have entered a club team into the Gran Fondo on 5th June 2016. This is a closed road event and we have entered the Mourne Route 175kms taking in a few renowned climbs i.e Dree Hill, Spelga and Croob. This is a tough event, however there is a shorter 58km Strangford route which should be in the capability of most if they undergo a bit of training. Contact and team captain is Trevor for info on these events. If you sign up to our team a donation is made to the nominated charity from your event fees at no extra cost.

Finally, we're also at the time of year when we're looking to bring in our club subs. This is still £12 for the year and

provides us with insurance cover which we require to be able to organise rides and events through the work email system. Cycling Ireland Fees are £34 for the year which gives the individual substantial third party cover and small personal accident element. Over the past year, member's subs also allowed us to invest in pumps and puncture repair equipment to be available to cyclists in town and on the Stormont Estate. This year we will be looking to purchase some basic tools to ensure that people are able to fix most minor mechanical issues if required.

Looking forward to seeing you all out on two wheels soon, it is after all a great way to get fit and enjoy the countryside. Good

value too especially if you use the Bike to Work Scheme.

Club Contacts:

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Football Club

The football club is currently split into three sections; the Senior club which comprises two teams both playing in the Amateur League Divisions 2B and 3E respectively, the junior section which comprises two teams under thirteen and under seventeen competing in the South Belfast League and then our Irish Football

Association (IFA) Grass Roots teams at under ten and under eights.

Senior Club

Having entered a period of relevant stability for the past two seasons, with a marked improvement in numbers at training and results on the pitch, we were disappointed to learn that Noel, our first team manager would be stepping down from his coaching role.

So the search began for a new manager. Simon Corry, who had been the assistant first team coach at Dundonald FC, was interviewed for the position. Simon shared with the committee his ideas and approach to fitness and coaching methods, moving away from the

traditional approach of sending the players into and around the hills and forest tracks of the Stormont estate to concentrate more on the technical and tactical side of the game with fitness being achieved by the intensity of the coaching sessions. Simon was offered the position of First team manager with Bill Jones (the Clubs Treasurer) taking up the position of Second team Manager.

The 2015/16 season kicked-off early due to the European Championship finals being held in France during the summer. This played havoc with our pre-season training and subsequently both teams were not as prepared for the start of the season as the manager would have liked with many of the players either on or due

to go off on holidays. The results for our First teams opening three fixtures reflected this with defeats. With the holiday season behind us and players returning to training we recorded our first league win of the season against Newtownbreda. Simon brought in a number of new faces to strengthen the squad and things look to be heading in the right direction. However as with past campaigns it proved to be another false dawn with more points being lost than won. The first team is currently sitting in ninth position (out of twelve) in the league.

The second team suffered a similar start to the season struggling to field a team suffered two heavy defeats in their first

two matches. With the holiday season over and an increase in the player selection pool results quickly improved. The second team are currently sitting fourth in the table.

Junior Club

The season saw the first down turn in the number of teams being fielded by the junior club. We lost one junior team, the under fourteens due to players being poached by other club's and we lost our 2005's team as both coaches left.

Notwithstanding this blow to our junior section the club fielded four teams, two in the South Belfast League at U17 and U13 with the U13 team winning the South Belfast silver Section cup a great achieve for all involved. Two teams compete in

the Castlereagh and North Down small side games programme. It was also good to see both our junior teams being afforded the opportunity to play home matches at the pavilion complex. The club has sixty registered junior players. Having lost two coaches at the start of the season it was encouraging that two members of our existing coaching staff applied for and successfully completed their Irish F.A. Level one coaching award. Our junior coaches are support by parents whose assistance on coaching nights and match days is invaluable.

The junior club where successful in securing a kit sponsorship deal for all four teams and also a training kit deal with NI Club Sport/ NIKE.

Junior Section

During last season we had numerous phone calls to the club enquiring about coaching for children under the age of eight. As a result, this year, we have started a kids section which is pre-grass roots for five to six year olds.

Hockey Club

The 2014/15 season finished strong for the Hockey Club, with the Men's 1st XI remaining in the Ulster Hockey Premier League and further optimism was carried forward to the 2015/16 season due to a number of clubs committing to play in the new Irish Hockey League. Our team of the year was the Men's 2nd XI who gained

promotion, finishing joint top in their league and brought home some silverware by winning their League Cup. The 2015/16 season started well for the Men's teams with the 1st XI reaching the semi-finals of the Kirk Cup and winning the Ulster Indoors Championship. The Men's 3rd XI also finished 2015 with silverware by winning the Junior League Cup.

The Ladies 1st XI started the 2014/15 season extremely well and were sitting at the top of the table half way through the season. They ended the season well narrowly missing out on silverware, coming runners up in the McConnell Shield.

The ladies 2nd XI and 3rd XI were both newly promoted to Junior 3 and Junior 6 respectively, and had a comfortable settling in for the 2014/15 season, securing a mid table position and the Ladies 2s reached the final of the Intermediate Cup. The Ladies 2nd XI have grown in strength in the 2015/16 season and are currently sitting 2nd in Junior 3. The membership of the ladies section has continued to increase and we are delighted to report that we now have a Ladies 4th XI participating in Ulster Hockey.

Both the men and ladies have seen a number of their Junior players progressing through to the senior teams, which is credit to our youth coaches lead by

Hannah Cooke and William Willis. Our Youth programme remains strong and we have two girls and 5 boys selected for the Ulster Hockey Talent Development Scheme, with one boy selected to play for the Ulster U15 team at the recent Interpros.

In the wider Hockey community, the Hockey Club contributes through the likes of Gareth Herron, Robert Johnston, Irene Carroll, and John Deyermund umpiring for Ulster and Irish Hockey and Gareth Grundie (coaching). Within NICSSA, Simon Black was Chairman of NICS Social Club until March 2015. Gareth Herron and David Jackson continued to play an active part in their respective NICSSA/NICSSSC Management roles.

Finally, the Hockey Club was delighted to have been nominated for and win the NICSSA Sports Development awards at the 2015 Annual Awards Reception at The Pavilion. We also continue to be grateful for all the support which we receive from the staff and management at PlayBall, which helps to make our job easier.

Rambling Club

In 2015 NICS Ramblers offered members walks at the weekends, evenings, Sunday afternoons and also a number of walking holidays.

The core of the club's walking programme is a Saturday and Sunday walk every month. Many of these walks took place in the Mourne, interspersed with visits to

other areas of the province. We also had a notable visit to the newly refurbished Gobbins Path shortly after it opened in August.

Holidays started with a February weekend in Carnlough, staying in the Londonderry Arms. Walking straight up from sea level on to the Antrim Plateau challenged the calf muscles, the reward was seeing the scenery on the plateau enhanced by frozen lakes and patches of deep snow.

This was followed by a bus trip to Killaloe, Co Clare in March. Although the weather was not always kind, it did not stop the walking, much of which was centred around the East Clare Way.

Next to England, and in May a group of intrepid walkers tackled the 83 mile western section of Wainwright's Coast to Coast route, from St Bee's Head to Kirkby Stephen in the Lake District. The club hopes to return in the near future and complete the route by walking the eastern section.

In June another group went to the Yorkshire Dales for a week. This holiday was a 'package' deal and comprised guided walks at three different levels of difficulty round the beautiful Dales, including world famous sights such as Malham Cove.

And thence to Scotland in September, for the club's annual trail walk. This year we

walked along St Cuthbert's Way from Melrose and across the border into Northumberland, finishing at the holy island of Lindisfarne.

We had two foreign holidays this year, both in October. Walking round the historic sights of Malta had its own challenges - although the walking was relatively easy the hot weather sometimes sapped the strength of those of us who are more used to the soft Northern Irish weather!

Some of our hardier walkers undertook a trek in the Atlas Mountains in Morocco. This was a holiday of contrasts, from icy blizzards to blazing hot beaches and from luxury hotels to travelling with mules. All

in all, a real adventure for those who went coupled with stunning mountain views.

The club's membership continues to grow with 6 new members joining during the year.

The club looks forward to another year of walking in 2016, with holidays in Westport, Plymouth, Yorkshire, and Portugal; together with weekends in the Mourne, Roe Valley and Donegal.

Rugby Club

Senior Rugby

In the 2014 / 2015 season, the club's 1st XV secured their place in Qualifying Rugby for next season following a very good performance throughout the season. The

team secured 10 victories from 18 fixtures gaining 20 points to finish 3rd in Qualifying 4. This is in contrast to the 'predicted' outcome at the league restructuring meeting at the Ulster Branch, where at the time, the prediction was the relegation of Civil Service 1st XV to Junior 4.

The 2nd XV secured a mid-table 5th place, in a difficult season. The team delivered 4 wins in 15 fixtures.

The adult sides fielded a number of younger youth players that came up from the youth teams and captains Chris Burns and Paul Culbert led both teams admirably through the season.

The team management and coaching staff, in particular Roy Lawton, are commended

for their dedication throughout the season and guiding the 1st XV to earning their place in Qualifying 3.

The club wishes Roy well in his future adult coaching endeavours and looks forward to welcoming him into the youth program within Civil Service (NI) RFC.

Juniors

For the first time in its history, the club fielded 3 youth teams this year at U14, 16 and 18 age groups. This was a great achievement given the current environment with many clubs folding their U16 and U18 teams. Eleven schools are represented amongst our youth players, including players from established rugby schools.

The U18 started the season well with a great 7's tournament performance, being the only team to lead and then hold the Belfast Met team to less than 50 points. The remainder of the season saw more victories for the team, although it was a tough season to consistently field a side each week.

U16 have had their first full season, and although again struggled to field consistently have performed well and in a few games played alongside their U18 team mates in agreed U17 games with a few players of note for the future.

U14 continues to enjoy success and growth in numbers and will be a team of

great potential as they progress through the age grades of youth rugby. Like the U16 there are some key players of note for the future.

The youth program remains a key source of players for the senior sides and again this year we prepare to see U18 players attend pre-season adult training to take their place in the adult sides for the 2015 / 2016 season.

The challenge for youth rugby remains to be recruitment at the older age groups, and enticement of the U16 and U18 groups to consistent training. In addition more is required from the club to support the youth programme at the branch to

ensure growth and opportunity for our youth teams.

Mini Rugby

Mini rugby continues to consistently turn out 180 kids each Saturday morning from P1 – P7. The club is in a fortunate position of being able to boast one of the largest mini rugby squads in Ulster.

In April the Mini Rugby enjoyed a great end of season festival as well as their annual tour to Scotland to take part in the Dalzell Tournament. In addition the P7 squad had their Dublin tour in May and the kids also have a bus trip to the Ireland v Wales World Cup warm up game.

The mini rugby boasts 23 accredited coaches that give up their time on a Saturday morning and the club would like to thank the outgoing convenor Alastair Johnston, who has done a superb job in establishing and growing the mini rugby with his assistants. The club wishes the next convenor, Michael Fitzpatrick all the very best for next season.

The club looks forward to a challenging year ahead in qualifying rugby, as well as challenging in Minor rugby and the youth leagues and cups. This year will see new coaching arrangements and the club expects the support of all players throughout the whole season to help us compete and deliver another good year of rugby for Civil Service (NI) RFC.

Squash

2014/15 was a difficult season for the Squash Club. We had a lot of injuries but managed to finish a respectable fifth position in the premier league. For the 2015-2016 season we have got some youth back in the Club, (Stuart Gaffin, Ashley Black, Angus Okeefe) all playing premier league for the first time and holding their own

Our number one David Ayerst has had a great 2015 in the Irish over 40's. He won the Connacht, Leinster and Ulster open and hopes to finish Irish over 40 number one which would be a great achievement for David and the Club.

Moving forward we shall finish top half of the table for 2015-2016 have great strength in depth, fantastic team spirit and good to see some youth running about the Squash court.

Table Tennis

What a year for the table tennis club. In the calendar year 2015 the club won Divisions 2 (Wayne Crawford) and 3 (Kris Donaghy) singles championships, picked up the Division 3 title, had Zak Wilson ranked Irish under 18 and under 21 Irish No 1 and the Irish over 60s and over 70s No 1 in Martin Pickles. If that wasn't enough Zak Wilson closed the year by taking bronze with Team NI in the

Commonwealth event in India. All in all a remarkable year.

For the first year in over a decade the club competed in the premier division thanks to the addition of the prodigious Zak Wilson, the talented Wayne Crawford and the evergreen Martin Pickles. In the end they fell short in their challenge for the title, but impressed all season.

Unfortunately it wasn't possible to field a team in the top division this season 2015/16 largely because Zak Wilson won a professional contract playing in Germany.

Martin Pickles also finished the season in top form as Irish No 1 in the over 60s and over 70s categories.

Martin was in the Irish over 70s team in the 6 Nations event held in the Isle of Man, in September 2015. The Team won the gold medal, beating all the other five nations. In the final match, Tommy Caffrey and Martin beat England by a score of 3-2.

An impressive year saw the division 3 team recapture the title for a third successive season, whilst the division 2 and 4 teams challenged strongly. At the half-way point in season 2015/16 the A team leads in Division 2 and 3A are in touching distance of the leaders in Division 3.

Individual Singles Success

Kris Donaghy picked up the individual title in the third tier for 2014/15 and was

represented in the annual fixture against the Leinster League along with Maurice Rooney (Div 2) and John Lockhart (Div 3).

Wayne Crawford won the Division 2 singles championship for 2015/16 which was played mid season for the first time.

Commonwealth Success

Finally, December saw Zak Wilson, aged 16; pick up a bronze medal with Team Northern Ireland at the Commonwealth event in India.

Tennis

The Club's teams fared well in their respective Divisions of the Belfast and District League, winning Division 2 of the

Ladies' Winter League and Division 3 of the Ladies' Evergreen League. Several of our home matches took place in surprisingly good weather, allowing the players of both teams to enjoy after-match supper in the open air!

The Internal Club Competitions also proved enjoyable and hard-fought. The Fun Tournaments were well attended. Our year culminated in a well-attended Dinner and Awards night at the Pavilion in November 2015.

Club Play is on Thursday evenings and Saturday afternoons (weather permitting), and prospective new members, irrespective of age or ability, are always welcome.

The Club's website www.civilservicetennis.com is continuing to prove very beneficial in keeping members up to date with events and promoting/advertising the Club.

With a view to retaining its membership and attracting new members, the Club obviously has to look to the future and to benchmark its current 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.

Appendix 3: Competition & Events Reports

Celtic Games

2015 was the turn of Northern Ireland to host the Celtic Games, with the Games taking place at The Pavilion, Stormont from Thursday 28th May – Saturday 30th May 2015. Around 140 competitors made the trip from Northern Wales, Scotland and the Republic of Ireland to join us in Belfast, competing in a number of sports including football, tag rugby, bowls, cross country and table tennis. The two day event was rounded off with a meal and

entertainment provided by the host nation at The Pavilion, Stormont.

2015 represented the end of the games which started way back in 1985 and the final send off at the Pavilion Complex was a fitting tribute to the success of the games in terms of providing opportunities for people from Wales, Ireland and Scotland to forge friendships that they will no doubt retain throughout their lives.

Kildare Shopping Village

2015 saw the second annual trip to Kildare Shopping Village. The event involved coach transfers to and from the outlet with coach pickups organised along the route at Coleraine, Ballymena, Antrim, Belfast, Sprucefield and Newry.

In total, 37 members attended the event, representing an increase from 25 in 2014. At £15.00 per person, the event represented excellent value for money. Despite the horrific weather, the trip provided members and their families with an enjoyable and fun filled day out. NICSSA will certainly be building on the success of the trip to Kildare Shopping Village and will return it to the events calendar in 2016.

Family Fun Day

On Saturday 22nd August 2015, around 122 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.

Once again, the weather was kind to us on the day, which always adds to the enjoyment of participants. Many of the attendees were still ready to get wet anyway, 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', with the driver of the speed boat taking particular pleasure in dumping them in Lough Erne! 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 fourth 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, Portrush on Saturday 12th September 2015. For a Saturday in September, the conditions were perfect for surfing, with a nice breeze bringing the tide in. The age of the participants varied from young kids of around 5 years old, to big kids in their 50's, all there to learn the basics of surfing, great fun was had by young and old!

This event is an excellent opportunity for members to attend and learn an activity

that in other cases, they perhaps wouldn't get an opportunity to try out.

Christmas Pantomimes

Over the Christmas and New Year period, NICSSA provide members with the opportunity to attend a Christmas Pantomime at a special member's price. The pantomime season kicked off with Lucy and the Dream Catcher at The Briard Arts Centre, Ballymena, with 26 members attending this performance. Next on the calendar, there were a number of pantomimes taking place on Saturday 5th December 2015. First up, it was a trip for our North West members to the Strule Arts Centre in Omagh, for a performance of Sleeping Beauty. Members and their

family and friends took in a very enjoyable performance of one of the favourite pantomimes. Also, on Saturday 5th, there was a group of 29 members taking in a performance of Little Red Riding Hood in the Market Place Theatre in Armagh. The third and final panto on the day was at The Courtyard Theatre at The Mill, Newtownabbey. This is a popular one amongst members, with 40 members and their families attending the performance of Jack and The Beanstalk. Next up, it was the turn of the Lyric Theatre in Belfast to play host to our members. This is the biggest pantomime on our calendar, and 115 members and their families attended the Lyric for Little Red Riding Hood. The same performance was taking place in Saturday 12th December in the Riverside

Theatre in Coleraine, which was attended by 36 members.

2016 will see the continuation of our Christmas Pantomime programme. Information on all pantomimes will be released towards the middle of the year, so keep your eyes out for the monthly NICSSA newsletter for further information. If anyone has any suggestions on new venues we could introduce, please let one of the team know and we will be happy to look into it.

Musicals and Shows

Grand Opera House and Millennium Forum

Once again in 2015, the opportunity to purchase discounted tickets for shows and musicals proved popular amongst our members. The shows on offer to members at both the Grand Opera House and Millennium Forum included Mamma Mia, The Sound of Music and Legally Blonde.

2016 promises to be an exciting year for shows and musicals, with some massive West End Productions such as The Bodyguard, Chitty Chitty Bang Bang, The Rocky Horror Picture Show and Sister Act coming to Northern Ireland. We will continue to offer members the opportunity to attend these shows, so keep a look out for what is coming up.

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