

# NORTHERN IRELAND CIVIL SERVICE SPORTS ASSOCIATION

## STRATEGIC PLAN 2016 - 2018







Celtic Games



Family Fun Day

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# Foreword

I am delighted to present the Northern Ireland Civil Service Sports Association's strategic and business plans for the period 2016 – 2018.

The document sets out the strategic context in which the plan has been developed, the very challenging environment within which we now operate and what we see as our overall mission, aims and key business priorities over the next three years.

The main purpose of the plan is to build on the significant progress that has been made in recent years in the delivery and continuing development of a wide range of services and activities to help members and others improve the quality of their lives. We will pursue this purpose in a manner that provides value for money to members and promotes the long term success and sustainability of the organisation.

The Association's 3-year strategic plan and its more detailed operational business plans in each of those 3 years provide the basis for individual development plans for each member of the organisation's staff team, which is headed up by our Chief Executive, Gerry Kelly.

The strategic plan has a number of key objectives with associated priorities and performance targets. Throughout the period of the plan progress against these targets will be documented in reports which will be presented to the Association's Executive Board of Directors and its governing Council at quarterly



meetings. Progress will also be covered in annual reports which will be available to members, staff and key stakeholders of the organisation.

The Association remains committed to its mission of improving the quality of people's lives through its activities, facilities and services. This Plan sets out how we will work towards the fulfillment of that commitment over the next three years.

I hope that the content of this document will be of interest and value to everyone who can identify with the organisation's mission.



**David Ferguson**  
Chairman



# Introduction

This document sets out the Northern Ireland Civil Service Association's (NICSSA's) strategic and business plan for the period 2016-2018. It is the culmination of a strategic planning process which began in April 2015 involving the Association's Council, the Executive Board of Directors, the Chief Executive, staff and a number of key stakeholders of the organisation. It describes the strategic and operating context within which the organisation carries out its business, including the challenges and opportunities the organisation is likely to face during the planning period.

The plan has been populated with a number of high level strategic aims which are supported by objectives, priorities and appropriate implementation arrangements which underpin the organisation's approach to delivery.

## Who Are We?

NICSSA Sport and Leisure is a company limited by guarantee and registered under the Industrial Provident Societies Act 1969. We are a voluntary, non-profit making, and now wholly self-funding organisation separate from government.

Our core objectives are centered on promoting and supporting participation in sport and other forms of physical activity for all ages and levels of ability, and encouraging health and wellbeing. However, we also make a significant contribution to the local and wider community, hosting a wide range of local community sports initiatives as well as a number of international events at the Pavilion complex; supporting cross-community work, local charities and their

fund-raising activity; helping to improve individual and corporate health and wellbeing in the community; and playing our part in the promotion of Northern Ireland as an international venue for sport and cultural events.

Our **core functions** are:

### ***Sport and Leisure***

- the promotion of sport and leisure activities to just under 10,000 members located in a regional network of affiliated clubs;
- the development and delivery to members of a range of membership benefits and services;

### ***Health Promotion***

- the provision and promotion of health and well being services and activities to the Northern Ireland Civil Service and others through the Health Works and WELL programmes;

### ***Facilities***

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

### ***Training and Development***

- the delivery of a range of training and development opportunities in the areas of leadership, communication, team working and sports development through our FindOut programme.

Our governance and organisational structure is summarised in **Appendices 1 to 3**.





**Red Bull Crashed Ice**



**Family Fun Day**



# Strategic Planning

## Context

### Process

In drawing up this strategic plan we assessed through desk-based research, workshops and consultation the internal and external context within which we operate. In particular, we:

- reviewed our performance against the key priorities set out in the previous three year plan covering the period 2012-2014;
- gathered and analysed relevant internal and external business intelligence to support the formulation of future key priorities, including regular membership satisfaction surveys both verbal and written which have been conducted at membership and marketing roadshows;
- discussed with external stakeholders the opportunities and challenges that might arise during the next three year period; and
- carried out a fundamental review of our purpose, values and the key challenges and opportunities that might help or hinder us in delivering on our agreed mission, key aims and priorities over the next three year planning cycle.

We also assessed the internal capability of the organisation to achieve the agreed mission and in particular analysed a number of strategic enablers including staffing, finance, branding and governance arrangements. Taken together, the entire process helped us to re-affirm and in a number of instances re-define the operating and policy environment within which the strategic plan needed to be drawn up.

## **Operating Environment**

The Association provides a wide range of activities and services covering sport and leisure, health and fitness, hospitality and training and development in the areas of health and well being and leadership and management. We operate in a marketplace with a crowded and diverse supply side comprising private sector health and fitness providers, single and multi-sports clubs and a range of organisations delivering health and wellbeing training to the public, private and voluntary sectors.

Competition for customers is very challenging. Excellent facilities, products, and services together with creative and well resourced sales and marketing will remain key to business success.

We also operate in an environment where collaboration with other organisations with similar interests and objectives is critically important in remaining competitive and sustainable. The area of training and development, where more and more partnerships are being forged between large organisations and SMEs for the delivery of training services to local businesses and community bodies, is a particular case in point.

The broader economic outlook is also encouraging. Recent reports indicate that, while lagging behind rates of recovery elsewhere, Northern Ireland continues to enjoy modest recovery and jobs growth, driven mainly by domestic consumption. Coupled with research showing the contribution that sport and leisure make to the local economy, this suggests that the Association is potentially well placed to respond to the economic impact of recently renewed political stability and the significant changes in lifestyle preferences among consumers that have resulted from the continuing emphasis on being fit and healthy.



## Policy Environment

We are an organisation with its roots in the public sector. We are influenced in our work generally and in the services we provide in particular by government policy for Northern Ireland and by the “good employer” policies and practices of the Northern Ireland Civil Service.

### ***Northern Ireland Executive’s Programme for Government***

At the macro level, we anticipate that the next **Programme for Government**, covering the period from 2016 onwards, will have objectives and priorities similar to those in the 2011-2015 document. We will continue to have regard and contribute to those objectives, in particular the priority areas of:

- **growing a sustainable economy**, through year on year business growth as a small to medium sized enterprise (SME) providing employment opportunities in the areas of sports development, hospitality and events management;
- **improving health and wellbeing**, through our Health Works, WELL and FindOut programmes; and
- **building a strong and shared community**, mainly through the use of our facilities at the Pavilion for a wide range of cross-community sporting and other activities, but also through providing opportunities for volunteering in our network of affiliated clubs and at local, national and international events which we host or facilitate.

At sub-Programme for Government level, the Northern Ireland Executive’s suite of strategies and policies relating to participation and excellence in sport will continue to be the main influence on our business. However, we believe that some of government’s aspirations in respect of tourism are also relevant to what we do.

## ***SportNI Strategy 2015-2020: Enjoy-Engage-Excel***

The main aim of the strategy is to lead sports development at all levels, producing more participants and more winners and striving to ensure that sport and physical recreation is for everybody.

We will have regard and contribute to the strategy's three key objectives:

- **sporting communities** — by developing new facilities, activities and services and enhancing our existing facilities, activities and services to increase and support the number of people adopting and sustaining a sporting lifestyle;
- **sporting clubs** — by continuing to support our affiliated sports clubs and helping to establish new affiliated clubs catering for additional sports so that more people can develop and reach their sporting goals through a structured environment;
- **sporting winners** — by providing top class competition and training facilities, further developing our sports academies and continuing to work with governing bodies of sport to help more Northern Ireland athletes win at the highest level.

## ***Home of Great Events: Events Strategic Vision for 2020***

Events have an important role to play in delivering any tourism strategy for Northern Ireland. Whether home-grown or major one-off international sporting or leisure occasions, events can showcase local people and places on a global stage. They also have the capacity to enhance a visitor's experience of Northern Ireland and therefore to positively change perceptions.

We believe the following supporting objectives in the Events Strategic Vision are particularly relevant to NICSSA's work:



- develop a progressive, diverse and cohesive events industry, attracting significant additional visitors and revenue into the economy of Northern Ireland;
- bid for and attract high profile, international scale events to Northern Ireland that have the potential to showcase our landscapes, cities and characters in a positive light to audiences around the world;
- build on the legacy of recent major events in Northern Ireland.

We have been playing our part over the past number of years in showcasing Northern Ireland to a wider community and international audience by hosting or supporting major local, national and international events at the Pavilion Complex or in the Stormont Estate. We will continue to do so.



# Key Challenges and Opportunities

## 2016-2018

Taking account of the intelligence (internal and external) that we gathered, we have identified a number of challenges and opportunities during the period of this plan that could help or hinder us in achieving our mission.

### Challenges

One of the most significant challenges facing NICSSA over the next 3 years (2016-2018) will be continuing to work within a budget which saw a 10% reduction in overall income during the previous planning cycle 2012-2014, following the withdrawal of an annual government grant.

Falling membership and the loss of income from membership fees have also been identified as a challenge. The impact of public administration reform on staffing numbers in Northern Ireland government Departments and further, more significant planned reductions in NICS staff because of budgetary pressures and a reduction in the number of Departments is already being felt. A significant change in the age profile of the organisation's members, a high percentage of whom are now in the 40-50 age range, will add further pressure in due course if it is not addressed now.

Increasing the number of non-member users of NICSSA's chargeable services will also present a challenge, particularly against a background of a reduction in consumer spending and greater competition from within the health and fitness market.



## Opportunities

Challenges mean that we need to look at opportunities for generating income to fund the range of services and facilities we provide to our members and others. In the case of falling membership, some opportunities are short term and tactical — for example looking at further ways to increase the proportion of civil servants who are members of the Association, and retaining as associate members those moving to local government under the public administration reform initiative. Other opportunities are longer term and strategic, in particular establishing new partnerships by selling key NICSSA products and services for staff to some of the larger public bodies, or going further and offering the equivalent of membership to public sector staff outside the NICS, especially in the new district councils.

We also believe that there will be opportunities particularly in the area of training and development to work in partnership with other organisations in bidding for and in delivering training services to the public and private sector. The further development and expansion of our training and development offering under the new Findout brand to a wider community and business audience is an opportunity in this and other contexts.

Participation in sport and more generally the desire to improve health, fitness and well-being continue to rise. Data from the Northern Ireland Adult Sport and Physical Activity Survey 2010 (SAPAS) indicates that 37% of adults living in Northern Ireland took part in at least 30 minutes of moderate intensity sport in a typical week. The figure increases to 47% if walking and cycling are included. We see opportunities in continuing to contribute to the government objective of increasing and supporting the number of people adopting and sustaining a healthy lifestyle, irrespective of their age, gender, ability or social background.

We also see opportunities to further contribute to government's objectives of increasing participation in community and grassroots sport, particularly with their focus on young people, people with a disability, women/girls, older people

and people living in areas of greatest need. This will mean attracting further investment in our multi-sports facilities at the Pavilion Complex.

That investment and potentially the separate development of the Complex to facilitate Cricket Ireland's aspirations to become a test playing country will further enhance our ability to play host to major local, national and international sporting and leisure events secured by local and central government bodies as part of the drive to attract major events to Northern Ireland.

The strategic plan in the next section takes full account of the progress that the Association has made in recent years, particularly in the services and facilities it provides to its members, the business partnerships it has developed, the opening up of its facilities to the local community, the significant changes in the operating and policy environment in which it carries out its business, and the challenges and opportunities it will face in the coming years.







**Learn to Surf**



**Race for Life**



# Strategic Plan

## 2016-2018

### Mission

Our mission is to encourage and support people of all levels of ability to improve their fitness and, health and wellbeing.

### Strategic Aims

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

- *make a positive contribution to the health and well being of people through our activities, services and facilities.*
- By the end of the 2018 we will have more people participating in our activities and using our services. We will also have developed new facilities and enhanced existing facilities to support the increase in participation and further expansion and development of our activities and services.
- *positively contribute to wider policy and community objectives in the areas of sport, recreation and health and well being.*
- By the end of the period covered by this plan we will have delivered more community outreach initiatives and forged new community partnerships to support our objectives.

- develop and deliver all our services in a manner which promotes the long term success and sustainability of the organisation.
- By the end of 2018 we will have developed our membership base, improved our operational efficiency and created new income streams to support further business growth.

Linked to these aims, the organisation's key objectives, priorities, performance measures and associated targets for the first year of the 3 year strategic period, 2016, are set out in the tables on the following pages.



**Aim 1: Make a positive contribution to the health and well being of people through our activities, services and facilities**

Objective	Priority	Performance Measure	Performance Target
<b>1.1 Grow participation within our full range of services.</b>	1.1.1 Review the range of services that we offer to ensure that they are relevant and meet our customer expectations	Levels of satisfaction	Survey of membership and stakeholders by April 2016
	1.1.2 Develop new sports and leisure activities to add to the existing portfolio	Number of new activities and sports	10 new activities introduced by 31 December 2016
	1.1.3 Develop an events management arm of the business to promote and manage events within the Stormont Estate	Development and implementation of initiative	Initiative implemented by Dec 2016
	1.1.4 Develop the portfolio of training and educational services that we provide to our customers	Number of courses delivered	20 courses delivered by Dec 2016
<b>1.2 Develop our facilities to meet customer needs</b>	1.2.1 Take forward the master plan for capital development of the Pavilion Complex	Completion of projects	Completion of one project before December 2016



	1.2.2 Seek out funding and partnership opportunities to facilitate further capital development	Number of funding opportunities identified	Three funding partners established by December 2016.
			Bid for funding to facilitate further capital development by April 2016

## Aim 2: Positively contribute to wider community, public and economic objectives

Objectives	Priority	Performance Measure	Performance Target
<b>2.1 Widen our engagement with community and public leaders to further promote our services.</b>	2.1.1 Develop community engagement initiatives to promote the Association's activities and services	Number of Initiatives	Two community engagement initiatives introduced by June 2016
	2.1.2 Open up access and egress arrangements to the Pavilion Complex to provide better access to facilities at the Complex	Improved safety and easier accessibility to and from the site	Introduction of new access and egress arrangements by August 2016.
	2.1.3 Continue to develop our partnerships with the wider public sector, District Councils, community groups and sports governing bodies to further promote our services and facilities	Number of partnerships	Four new partnerships established
		NICSSA representation on area forums	Achieve representation on relevant community and district forums

**Aim 3: Positively develop and deliver our services in a manner that promotes the long term success and sustainability of the organisation**

Objectives	Priority	Performance Measure	Performance Target
<b>3.1 Maintain and grow existing revenue streams</b>	3.1.1 Develop further business initiatives in all areas to ensure continued financial growth and long term sustainability.	Organisational turnover	Overall combined turnover up by 5% by December 2016.
<b>3.2 Achieve greater efficiency in the delivery of our services and the management of our facilities.</b>	3.2.1 Review organisational staffing structure to ensure that it remains efficient and continues to meet business needs.	Report on review of staffing	Report by May 2016
	3.2.2 Review operating hours to ensure that they remain appropriate to the customer needs.	Report on review of operating times at the Pavilion Complex	Report by April 2016
	3.2.3 Review operating and overhead costs to ensure that we continue to remain efficient in the delivery of our services.	Report on review of operating and overhead costs.	Report by April 2016



<b>3.3 Review corporate brand</b>	3.2.4 Review the internal and external communication and operating processes to ensure they are achieving efficiency and meeting customer needs.		
	3.2.5 Works towards achievement of reserves policy objective of three months operating costs.	Two months operating cost.	By December 2016
	3.3.1 Review our corporate branding to ensure that it remains fit for purpose and reflects the aspirations of our membership and stakeholders	Corporate identity assessment	Assessment report by December 2016
<b>3.4 Develop new income streams</b>	3.4.1 Develop a financial model to facilitate the introduction of a new events management business for the Pavilion Complex	Development of financial model	Financial model to be implemented by December 2016
	3.4.2 Develop the business case for the introduction of a mobile food and beverage service for our customers in the Stormont Estate	Business case	Business case completed by March 2016

	3.4.3 Assess the scope and feasibility of introducing an in-house lottery as a means of raising additional revenue	Feasibility Study	Report by December 2016
<b>3.5.Sustain and grow membership</b>	3.5.1 Retain members through promoting and developing the number of workplace affiliated clubs	Number of clubs established	6 new clubs established by December 2016
	3.5.2 Increase membership numbers	Net membership growth	1% net growth in membership by Dec 2016
	3.5.3 Extend NICSSA membership to the District Councils as part of the three year pilot	Number of Councils involved in project	Three Councils secured for initiative by December 2016
		Number of members	100 new members by December 2016
<b>3.6 Further develop our governance arrangements</b>	3.6.1 Review governance and succession planning arrangements to ensure that they continue to be fit for purpose	Completion of review	Report by August 2016
	3.6.2 Continue to monitor organisational risks	Update of register	Register updated quarterly

# Implementation, Management and Review Arrangements

In preparing this plan due regard has been paid to the amount of work to be undertaken and the financial and staff resources available to do it. The plan has been compiled on the basis of the following assumptions:

## **Staffing the plan**

The staffing structure responsible for the operational implementation of the plan is attached at **Appendix 3**.

## **Funding the plan**

To effectively deliver our key priorities there is a need to put in place adequate resources. As we are currently operating within a climate of reduced budget and a downturn in consumer spending this presents challenges to the organisation.

It is in this context that the profit and loss estimates are presented with a number of key assumptions These are summarised as follows:

- the NICS grant for the WELL programme will remain at the 2015 level at least for the duration of the plan;
- membership subscriptions will be increased in line with inflation;
- income from the Playball facility will remain at the 2015 level in real terms;
- core staffing numbers and costs will remain at 2015 levels;
- other overheads will remain at historic levels.

## Management and Implementation

The Chief Executive and his staff are responsible for the full implementation of this plan and will report on progress against business priorities to the Executive Board and to Council at quarterly meetings.

The plan will be implemented in a manner which takes full account of our wider social responsibilities, our responsibilities to the environment and our responsibilities for health and safety. We remain committed to providing for the sporting, recreational and lifestyle needs of all our members and users of our services and facilities irrespective of their ability, gender, creed, race, age or sexual orientation.

## Organisational Values

Finally, in pursuing our mission we have a number of fundamental values or guiding principles that remain at the heart of the way we do things at all levels of the organisation.

*Honesty:* being open and honest in all our dealings with our customers and stakeholders and maintaining the highest integrity at all times .<sup>2</sup>

*Results:* showing pride, enthusiasm and dedication in everything that we do and achieve. We are committed to delivering high quality activities and services.

*Professionalism:* at all times acting with integrity, providing quality service, being reliable and responsible.

*Accountability:* accepting our individual and team responsibilities and working hard to meet our commitments. We take responsibility for all our decisions and actions.

*Teamwork:* listening to and respecting each other whilst working together to achieve mutually beneficial results.



*Customer:* enjoying and valuing their custom, aiming to please, ensuring that our service is timely, responsive, proactive, and above all that it meets their needs.

*Personal Development:* valuing learning, feedback, coaching and mentoring and continuing to develop our team of people.

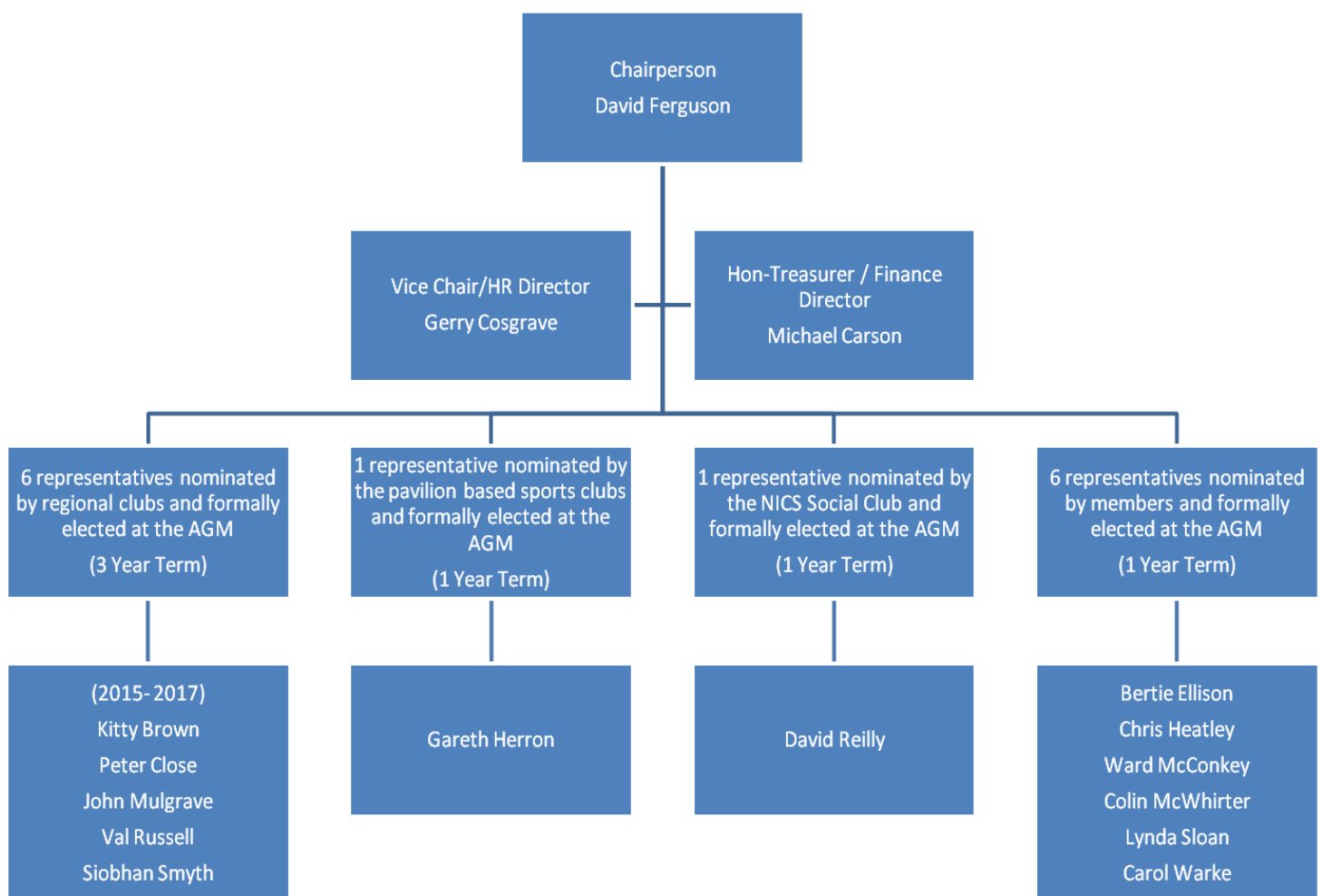




# Appendix 1

The strategic management of the Association is the responsibility of a 17-member Council representing the Association's main constituencies (general membership, regional clubs, Pavilion-based clubs and the Northern Ireland Civil Service Social Club).

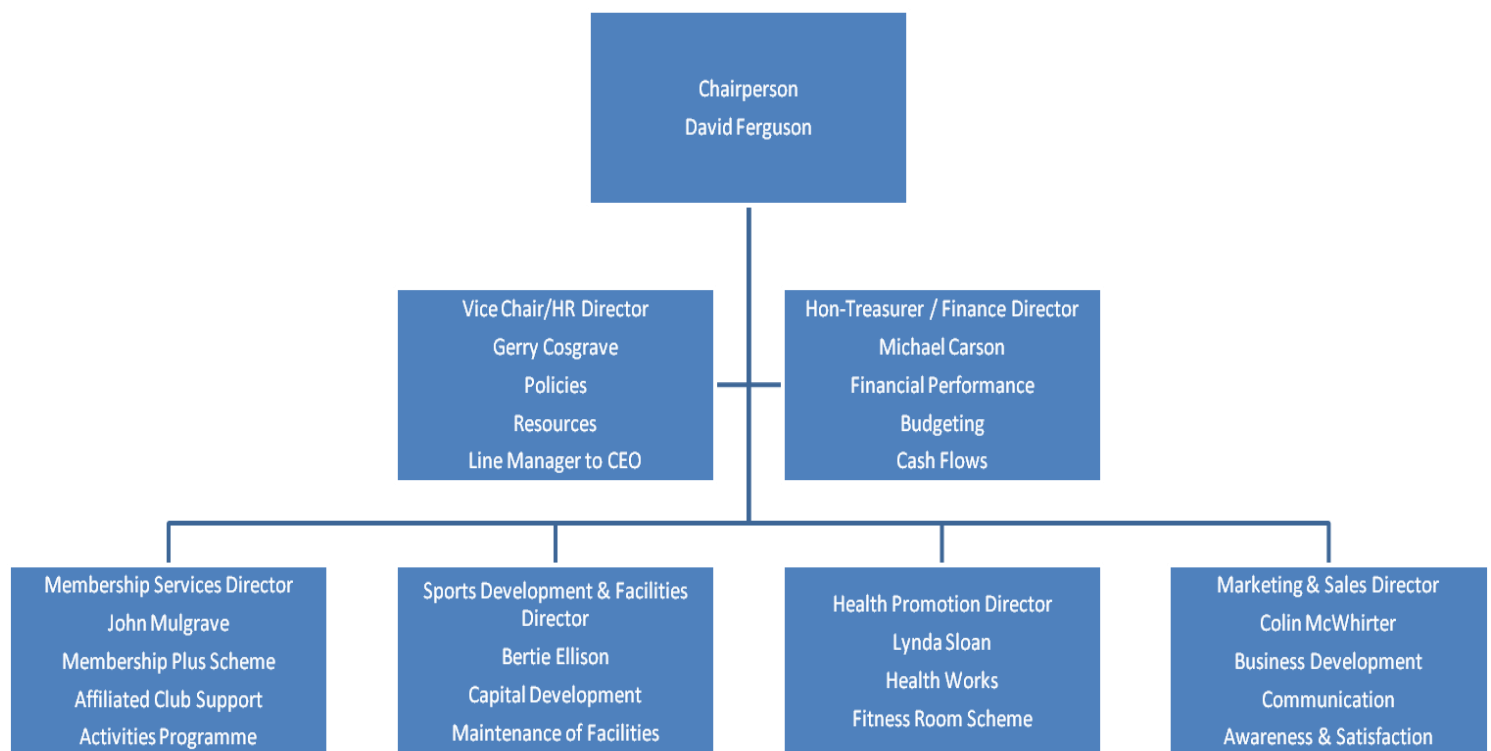
## Council 2015



# Appendix 2

The operational management of the business is the responsibility of a Chief Executive who reports to an Executive Board (acting under Council's delegated authority) and to Council. The Executive Board comprises the Association's Chairman, Vice Chairman, Honorary Treasurer and four other members of Council.

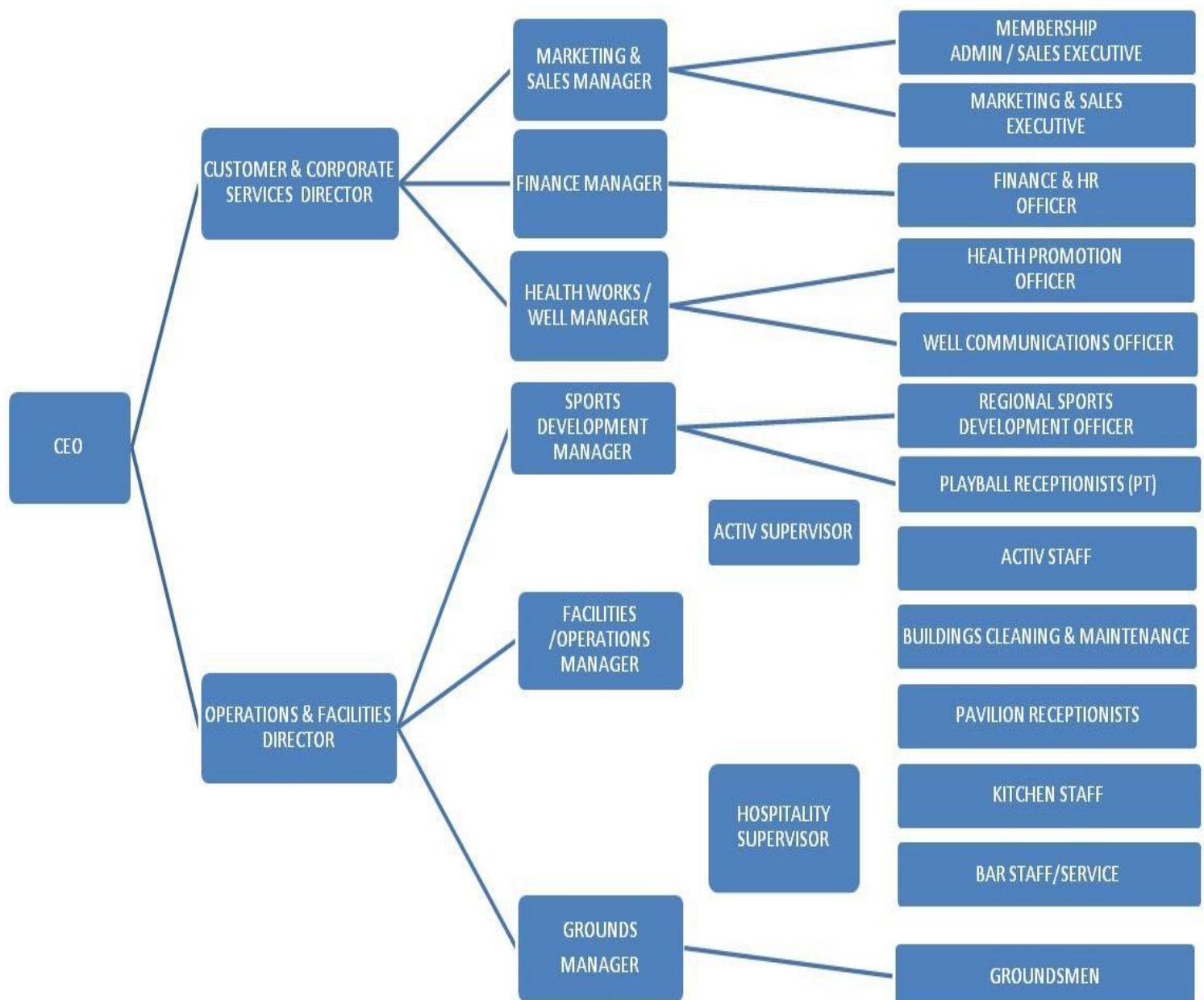
## Executive Board 2015



# Appendix 3

The day to day activities of the organisation are supervised by the Chief Executive and carried out by the Association's 43 full and part time staff, supported by a network of volunteers located at the Pavilion Complex and in 85 regionally affiliated clubs.

## Staffing Structure 2015







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