



NICSSA

Strategic Plan 2019 - 2021

ENCOURAGE | ENGAGE | ENERGISE







FOREWORD

I am delighted to present the Northern Ireland Civil Service Sports Association's strategic plan for the period 2019-2021.

The document is the culmination of a planning process which began in April 2018 with members of the Association's governing body, its staff and key stakeholders. It sets out the strategic direction of the Association for the next three years 2019-2021 and reflects our continuing appetite for success and growth while at the same time recognising the challenging environment within which we operate.

The primary purpose of the plan is to build on the significant progress that the Association has made over the last three years in the development and delivery of its services and activities to members and others. We will continue to pursue our core objective to improve the quality of people's lives in a manner that provides value for money for members and promotes the long term success and sustainability of the organisation.

The Association's planning process is based on a hierarchy of plans that cascade down from the strategic plan to more detailed business and operational plans. These in turn generate personal development plans for the staff team under the guidance of the CEO.

Progress against objectives throughout the period of the strategic plan will be documented in reports 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.

At heart we are a membership organisation. We exist to serve the interests of our members and we will continue to do so with energy and enthusiasm. We are also acutely aware of the important contribution that we can make to society in general - evidenced, we believe, by our growing involvement in local and wider community initiatives over many years and in our objectives going forward.

I hope that the content of this document will be of interest and value to everyone who can identify with the organisation's mission, objectives and priorities over the next three years.



David Ferguson
Chairman





ABOUT US

WHO WE ARE

Formed in 1950 the Association has its origins in the NI Civil Service and is at heart a membership organisation. Based at our HQ in the Stormont Estate, Belfast we serve over 8500 members across NI and an extensive customer base. The organisation is governed by a Council supported by the a CEO and senior management team and 40 plus staff.

WHAT WE DO

We develop and deliver a wide range of sport and leisure services, and activities and a range of training programmes for members and non-members.

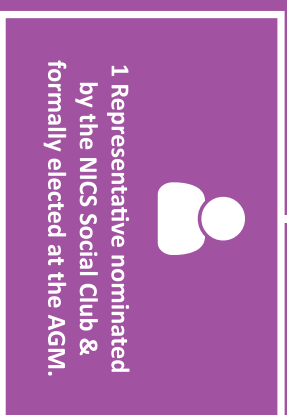
HOW WE DELIVER

We deliver our services to members through a network of 65 workplace clubs and 14 sports clubs based at the Pavilion Complex, Stormont. On a much broader scale we deliver numerous sporting activities and events in conjunction with our partners in governing bodies of sport. We also deliver through contracts with the NICS, the wider public sector and the private sector a range of training programmes covering mental and physical health, communication and leadership.





NICSSA COUNCIL





LOOKING BACK

2015-2018

As well as looking forward, it's worth reflecting on the previous strategic plan where we achieved much success in a number of key business areas.

A summary of key successes is set out in the following

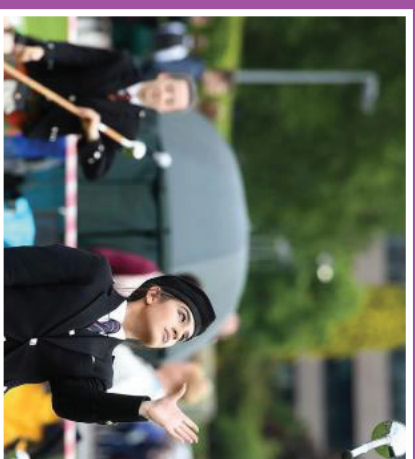


2015



POSITIVE DIFFERENCE *To people's health & wellbeing*

- 36,000 Unique visitors to WELL website.
- 1,600 Health & Wellbeing Events delivered to 5000 NICS staff.
- 69 WELL Champions recruited & trained.



CONTRIBUTING *To our community*

- 525,000 PlayBall users.
- 15 World & European sporting and cultural events hosted at The Pavilion.
- £1m Raised for charity through hosting events at The Pavilion.





LOOKING BACK



- ## PROMOTING SUSTAINABILITY
- £100,000 Surplus achieved for reinvestment.
 - 25% Reduction in energy consumption at The Pavilion.
 - £175,000 Investment in facilities.



- ## DEVELOPING PEOPLE
- 500+ People provided with Personal Resilience training.
 - 65 Members developed as Sports Coaches representing 15 sports.
 - 10 Staff achieved formal business and other qualifications.



- ## SERVING OUR MEMBERS
- 500 events delivered to members.
 - £300,000 Grants paid to workplace & affiliated sports clubs.
 - 20% Increase in offers delivered by Membership Plus, our membership benefits scheme.

2018



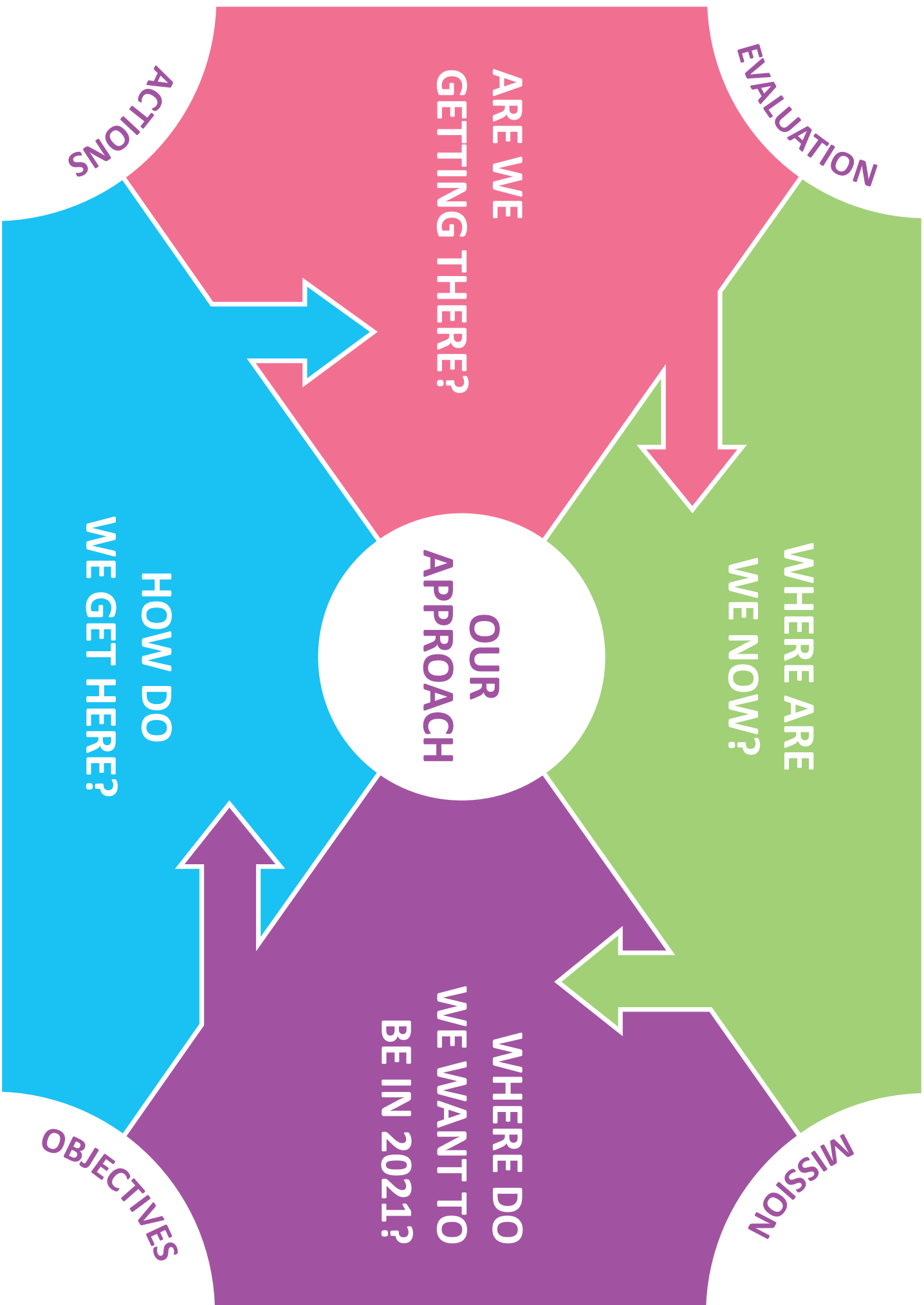


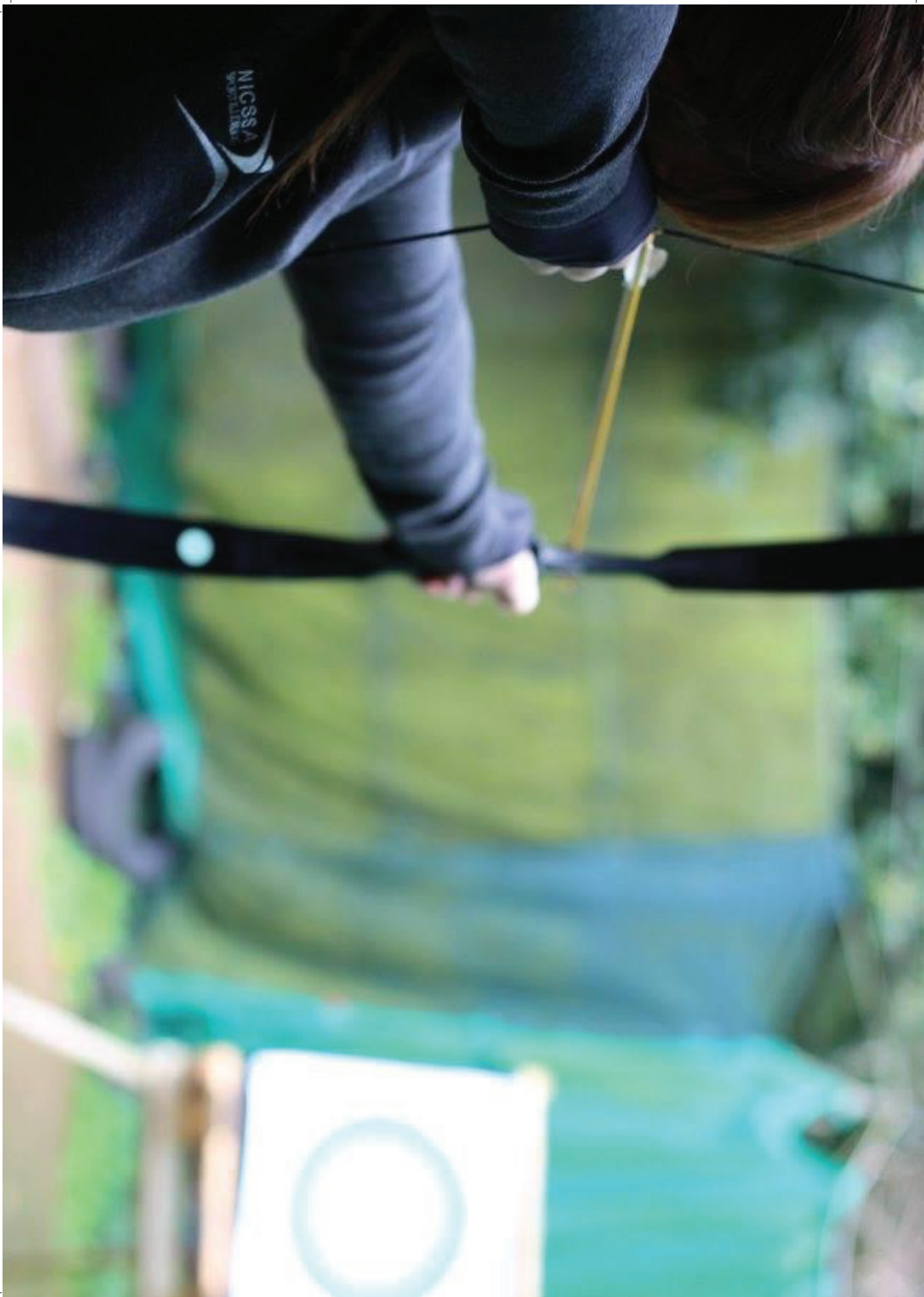
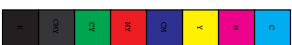
OUR APPROACH STRATEGY

In formulating this plan we involved our staff, Council members and stakeholders over the period April 2018 to December 2018.

This involved several strategic planning workshops where we looked at our current position including the business environment within which we operate, our desired position in three years time and our direction of travel to get to our desired position.









OUR VISION

TO IMPROVE THE QUALITY
OF PEOPLE'S LIVES



OUR MISSION

TO ENCOURAGE PEOPLE AT
ALL LEVELS OF ABILITY TO
IMPROVE THEIR FITNESS AND
HEALTH AND WELLBEING





LOOKING FORWARD

2019-2021

Over the period of this strategic plan 2019-2021 we have identified three areas where we will focus our efforts.

People, Places & Products

Details of how we are going to deliver on these are set out in the following plan.





LOOKING FORWARD



PEOPLE

This covers the area of participation and the objective of getting more people involved in sport and leisure activity and keeping them involved into later life.



PLACES

This focuses on our objective to provide fit for purpose spaces for people with all levels of ability to take part in sport and leisure activity.



PRODUCTS

This includes meeting and exceeding the expectations of our members and others in terms of the services and activities that we deliver to them.







OUR PLAN 2019-2021

PLACES

FIT FOR PURPOSE SPACES

We want to provide fit for purpose spaces for people at all levels of ability to participate in sport and leisure activities.

PEOPLE

ENCOURAGING MORE PEOPLE TO GET INVOLVED IN MORE ACTIVITIES AND KEEP THEM INVOLVED INTO LATER LIFE.

We want more young people participating in physical activity for the benefit of their health and wellbeing.

We want more volunteers that are willing to give up their time to make sport and leisure activities happen for others.

We want more adults participating in sport and leisure activities into later years of life.

PRODUCTS

MEETING AND EXCEEDING CUSTOMERS EXPECTATIONS.

We aspire to meet and exceed member's and customer's expectations in what we offer and how we deliver our services and activities.





OBJECTIVES

PEOPLE PARTICIPATION

OBJECTIVE

- By 2021 to have greater participation in sport and leisure activity by a greater number of people.

PRIORITIES

- Survey the number of people getting involved in sports and leisure activities across all affiliated clubs.
- Increase the number of members participating in NICSSA events and activities with specific emphasis on under-represented groups.
- Increase the number of members and customers using The Pavilion Complex facilities.
- Increase participation and activity in our affiliated sports clubs.

INITIATIVES

- Marketing campaigns targeting members in workplace clubs and in under-represented groups.
 - Community engagement projects.
- Marketing campaigns targeting local schools.





OBJECTIVES

PLACES SPACES

OBJECTIVE

- By 2021 to have high quality, fit for purpose spaces that meet the needs of our members and customers.

PRIORITIES

- Further develop the spaces at the Pavilion Complex for members and customers.
- Develop wellness spaces for our members in Government buildings.
- Develop new outdoor spaces for the provision of sport and leisure activities.

INITIATIVES

- Development Plan for new multi-sport facilities at The Pavilion.
- Involvement in the NICS Accommodation Wellness initiative.
- Target under-represented sports activities.





OBJECTIVES

PRODUCTS SERVICES

OBJECTIVE

- Increase the number and range of services that we deliver to members and customers by 2021.

PRIORITIES

- Develop the range of products and services that we deliver to our customers.

INITIATIVES

- Health and Wellbeing treatment clinic.
 - Sports and activity breaks.
- Corporate team and leadership courses.
 - Membership Plus premium offers.





OBJECTIVES

PRODUCTS ACTIVITIES

OBJECTIVE

- To have a greater number and range of activities for our members and customers by 2021.

PRIORITIES

- Increase the number and range of activities that we deliver across our affiliated clubs.
- Improve accessibility to our activities for members.
- Target under-represented groups through the activities we provide.

INITIATIVES

- More people more active.
Making it easier to get involved.





MAKING IT HAPPEN

STAFF • SYSTEMS • STRUCTURE • STYLE • FINANCE





STAFF

OBJECTIVE

- The right staff, with the right skills in the right places at the right times.

PRIORITIES

- Develop organisational team and individual capacity and capability.
- Carry out a training needs analysis to assess team capacity and capabilities.
- Create “A Day in My Shoes” initiative.

MAKING IT HAPPEN

SYSTEMS

OBJECTIVE

- Fit for purpose communication and information systems to improve connection with and between members and customers.

PRIORITIES

- Develop greater social media presence.
- Develop digital communication systems to connect with customers and members.
- Develop a Customer Relationship Management System.
- Streamline membership systems.

STYLE

OBJECTIVE

- An Appropriate branding which reflects the vision and mission of the organisation.

PRIORITIES

- Develop corporate branding and sub-branding to ensure that it is fit for purpose and consistent with the strategy of the organisation.





FINANCE

OBJECTIVE

- To successfully finance the priorities of this plan.

PRIORITIES

- Secure greater efficiency in the running of the organisation.
- Develop additional income streams from our business to support the implementation of the plan.





OUTCOMES

- ✔ More people of all levels of ability participating in sport and leisure activity.
- ✔ Wide range of top quality services and products that meet the needs and expectations of our members and customers.
- ✔ An experienced, highly skilled and versatile team of people who find working for the organisation a rewarding experience.
- ✔ An organisation that demonstrates integrity, transparency and professionalism in everything that it does and achieves.
- ✔ A successful and sustainable organisation that makes a positive and meaningful contribution to its members and to the local and wider community.
- ✔ Top quality spaces which people can easily access to participate in sports and leisure activities safely.





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