



**NICSSA**  
SPORT & LEISURE

**STRATEGIC  
PLAN**  
2022-2024

**Encourage | Engage | Energise**



# CHAIRMAN'S INTRODUCTION

I am delighted to present the Association's strategic plan for the period 2022 – 2024.

The document which sets out the strategic direction of the Association for the next three-year period 2022-2024 represents the outcome of a strategic planning process which began in July 2021 with members of the Association's governing body, its staff and key partners.

The plan has been formulated against a backdrop of significant and unprecedented challenges for the Association, its members and key partners over the last two years. Despite these challenges we remain committed to making a positive difference to peoples physical and mental health and wellbeing through the facilities that we provide and the activities and services that we deliver.

This plan sets out some very ambitious targets to enhance our services and activities in a way that reflects a new working environment of a large proportion of our members and the further development of our facilities at the Pavilion Complex to meet the expectations and future aspirations of our members and key partners.

As custodians of the organisation at this period in time it is our duty to plan for the future for the benefit of all our members and key partners and we will continue to do this with energy and enthusiasm.

We will communicate progress against the objectives set out in the plan through documented reports to the Association's Executive Board of Directors, its governing Council and in annual outturn reports which will be available to members, staff and key stakeholders of the organisation.

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,**  
**NICSSA Chairman**





# ABOUT US

## WHO ARE WE

Formed in 1950 the Association has its origins in the NICS and is at heart a membership organisation. Based at our HQ at the Pavilion Complex 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 a CEO and senior Leadership team and 35 plus staff.

## WHAT WE DO

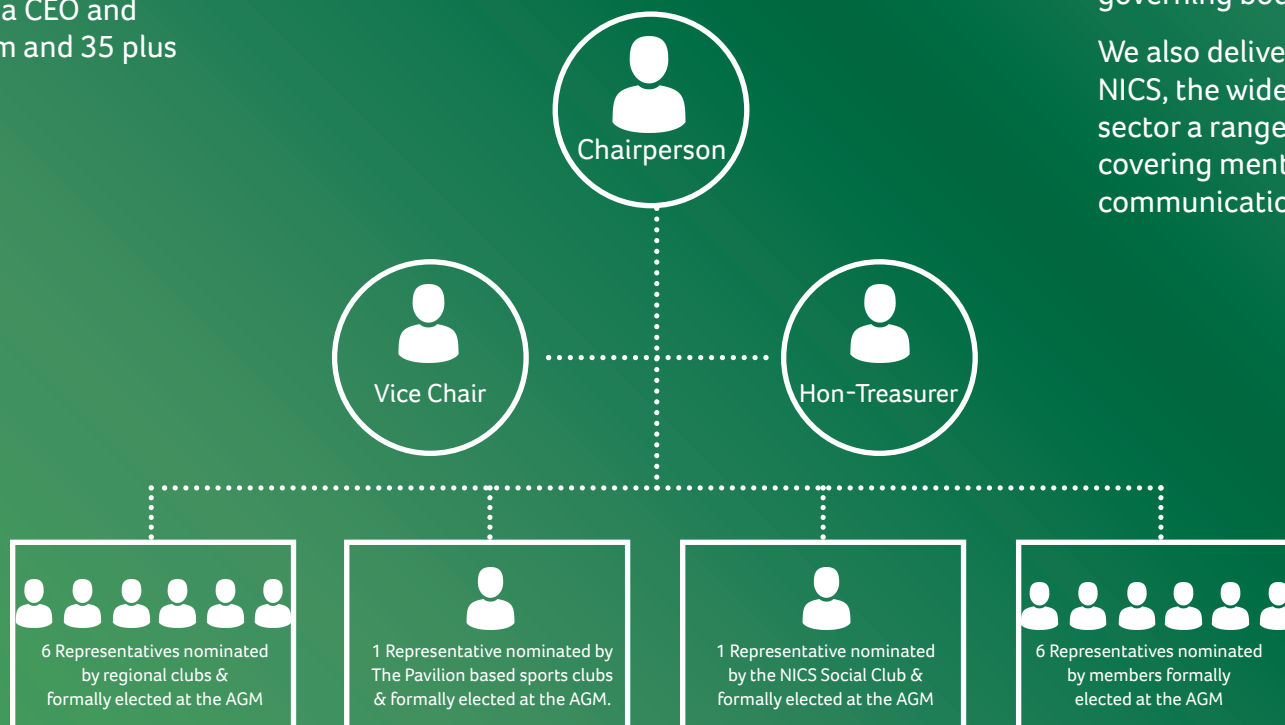
We develop and deliver a wide range of sport and leisure services, and activities and a range of training programmes for members and key partners.

## 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 key 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.



# LOOKING BACK

Despite the difficulties presented by the global pandemic the Association continued to make a difference to the lives of others which is reflected in a number of key successes over the last three-year planning cycle.

## CONTRIBUTING TO OUR COMMUNITY

- Facilitated a range of community events involving over 5000 people including Race for Life and Youth Fest.
- Donated food and gifts to Foodbanks throughout the pandemic.
- Hosted over 35 international, national and local community events at the Pavilion Complex.
- Delivered food and beverage service to Stormont Playpark throughout pandemic



## PROMOTING SUSTAINABILITY

- £100,000 Surplus achieved for reinvestment in members activities and services.
- 35% Reduction in energy consumption at the Pavilion Complex and reduction in carbon footprint
- Installation of LED lighting at the Pavilion Complex.

# 2018



## POSITIVE DIFFERENCE TO PEOPLES HEALTH AND WELLBEING

- 1500 people took part in Steps2 Fitness challenge Initiative
- Delivery of over 150 virtual resilience courses through Covid Lockdown
- Delivered over 200 online fitness classes for NICS staff and members throughout the pandemic





#### **DEVELOPING PEOPLE**

- 5500+ People provided with Personal Resilience training
- 65 Members developed as Sports coaches representing 15 sports
- 10 Staff achieved formal business and other qualifications

# 2021

#### **SERVING OUR MEMBERS**

- NICSSA at Home Initiative launched during lockdown
- Over 1500 members and their families took part in NICSSA events
- Delivered 200 free online health and fitness classes for all members
- 20% increase in members offers including online offers to be used during pandemic



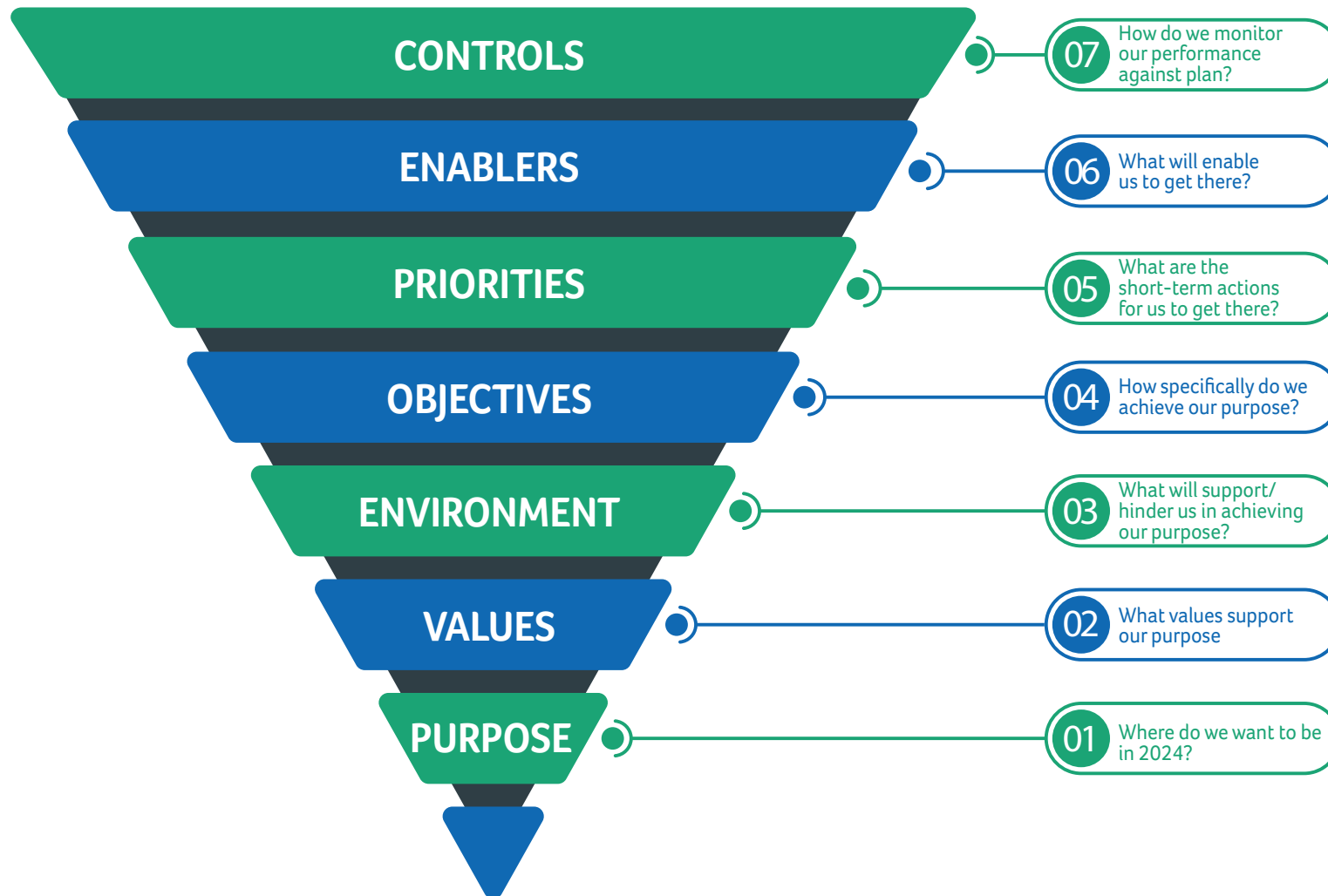
# OUR APPROACH

## STRATEGY

In formulating this plan we involved our staff, Council members and key partners during the period July 2021 to December 2021.

This involved several strategic planning workshops aimed at reviewing our current operating and strategic positioning 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.

### NICSSA STRATEGY MODEL





## OUR VISION

To improve people's mental and physical health and wellbeing



## OUR MISSION

To encourage people at all levels of ability to improve their mental and physical health and wellbeing



## OUR VALUES

### OPEN

We are honest, transparent, and always act with integrity in everything that we do.



### CALLOBORATIVE

We consistently demonstrate a commitment to working with others to create a culture where we achieve shared goals.



### COMMITTED

We continually work hard to deliver a service that meets and exceeds the expectations of our members, customers, and partners.



### INNOVATIVE

We are ambitious, agile, and foster a culture of creativity that challenges constraints and drives progress.



VALUES





## **LOOKING FORWARD**

### **2022-2024**

Over the period of this strategic plan 2022-2024 we have identified three specific areas where we will focus our efforts-these are: People (those that we provide services to), Places (the places that we provide our services and activities), and Products (the products that we deliver)

Details of how we are going to deliver on these three areas are set out in this plan.



# LOOKING FORWARD

...



## PEOPLE

Getting more people involved in physical activity and keeping them involved in activity into later life.



## PLACES

Providing fit for purpose spaces for people at all levels of ability to take part in physical activity.



## PRODUCTS

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



# OUR PLAN 2022-2024

## PLACES

### Fit for purpose spaces

Developing and delivering fit for purpose spaces for people at all levels of ability to participate in physical activity.

## PEOPLE

### Encouraging more people to get involved in more activities and keeping them involved into later life

- To get more young people participating in physical activity for the benefit of their physical and mental health and wellbeing.
- We want more volunteers that are willing to give up their time to make physical activity happen for others.
- We want more adults participating in physical activity into the 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

*By 2024 to have achieved an increase in participation in physical activity by a greater number of people.*

### PRIORITIES

- Further develop successful initiatives such as Steps2Fitness Challenge and Family Fun Days as a means of increasing participation in physical activity.
- Increase the number of virtual and face to face physical activity classes delivered to members and customers
- Increase the number of members and customers taking part in physical activity out of the Pavilion Complex through our Sports and Leisure Clubs and in using our facilities.
- Collaborate with our key partners to increase the number of members and customers participating in physical activity across NI.





# OBJECTIVES

## PLACES - SPACES

*By 2024 to have developed independently/in partnership with others high quality, safe, fit for purpose spaces to facilitate the needs and expectations of our members and customers*

### PRIORITIES

- Develop new partnerships for the delivery of shared space activities for our members and customers across NI.
- Work with the NICS to develop Wellness facilities in government buildings for our members and customers.

# OBJECTIVES

## PRODUCTS - ACTIVITIES

*By 2024 to develop and deliver a greater number and range of activities for members and customers.*

### PRIORITIES

- Increase the range and volume of activities to members in our workplace and sports affiliated clubs.
- Develop partnerships with other organisations to facilitate greater access to activities for members and customers
- Develop and promote under-represented activities to members and customers.





# OBJECTIVES

## PRODUCTS - SERVICES

*By 2024 develop and deliver a greater number and range of services for members and customers.*

### PRIORITIES

- Provide affordable access to the Health and Wellbeing services by our members and customers e.g., Cardio scan
- Further develop membership offerings- Exclusives, Experiences, Extras



## **STAFF** **OBJECTIVE**

*To have the right people, with the right skills in the right places at the right times*

### **PRIORITIES**

- Develop organisational, team and individual capacity and capability through the recruitment of key posts and the training of staff to meet emerging business needs.
- Carry out a training needs analysis to assess team capacity and capabilities post pandemic.
- Develop a succession pipeline to promote staff retention.

# **MAKING IT HAPPEN**

**STAFF / STRUCTURE / STYLE**  
**SYSTEMS / FINANCE**

## **STRUCTURE**

### **OBJECTIVE**

*To develop a fit for purpose staffing structure to support the delivery of the strategic plan.*

#### **PRIORITIES**

- Develop the organisational staffing structure to reflect changes within the business and the introduction of a new strategy.
- Develop the organisations governance in a way that supports the delivery of the strategy.

## **SYSTEMS**

### **OBJECTIVE**

*To have fit for purpose communication and management information systems to improve connection with and between members and customers and facilitate business critical decision making.*

#### **PRIORITIES**

- Develop greater social media presence
- Deliver a new website for the organisation.
- Develop digital communication systems to connect with customers and members
- Further develop the Customer Relationship Management System as a way of gathering business critical intelligence

## **STYLE**

### **OBJECTIVE**

*To develop an appropriate corporate image which reflects the vision, mission of the organisation and current and emerging business activities.*

#### **PRIORITIES**

- Develop and deliver a corporate branding and sub-branding which is fit for purpose and consistent with the strategy of the organisation and its long-term ambitions.

## **FINANCE**

### **OBJECTIVE**

*To successfully finance the objectives and priorities of this plan over the three-year period.*

#### **PRIORITIES**

- Secure greater efficiency in the running of the organisation
- Develop additional alternative income streams from a range of existing and new sources to support the implementation of the plan
- Secure capital and revenue funding to support the delivery of the Capital Development Programme for the Pavilion Complex.

# OUTCOMES

- ✓ More people of all levels of ability participating in physical activity.
- ✓ Improved physical and mental health of our members and customers.
- ✓ New state of the art facilities at the Pavilion Complex that meet the needs and expectations of our members, our customers, our clubs, and our key partners.
- ✓ Top quality spaces which members and customers can easily access to participate in physical activity safely.
- ✓ Wide range of top-quality services and products that meet and exceed the needs and expectations of our members and customers.
- ✓ An experienced, highly skilled, and versatile team of people (including staff and volunteers) 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, to the local and wider community and to the environment.
- ✓ A corporate branding that reflects the work that we do and the contribution that we make to the quality of people's lives.







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