

NICSSA ANNUAL REPORT 2023



NICSSA
SPORT & LEISURE



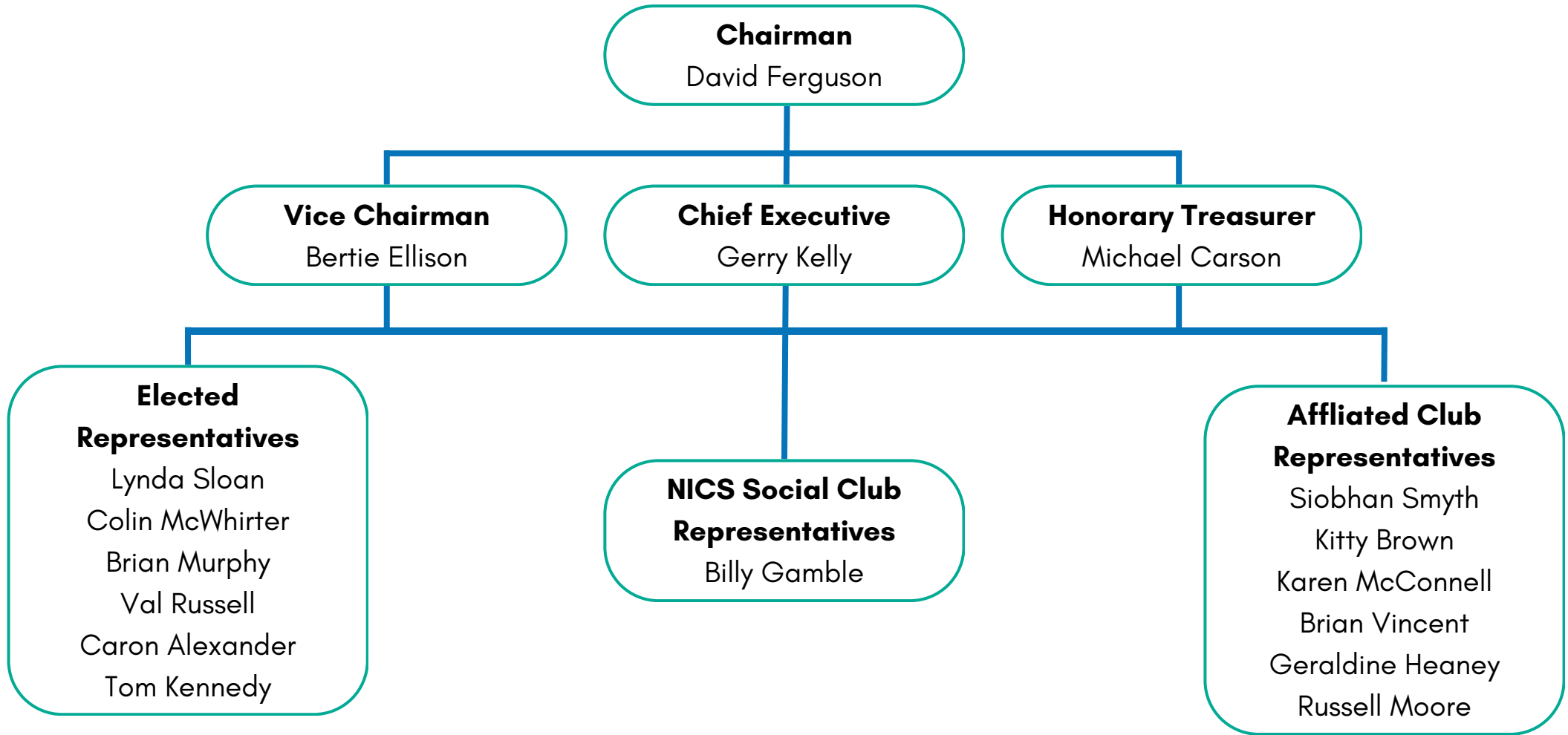
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NICSSA COUNCIL MEMBERS 2023



CHAIRMAN'S INTRODUCTION

I am delighted to present to you the Association's annual report and financial statements for 2023. It has been a successful year for the Association and its members with notable achievements to report.

The Association secured charitable status to align with our organisational objectives and more clearly reflect the work that we do as part of the community.

We delivered an enhanced programme of activities and events to 1400 members across thirty-two regional clubs ranging from yoga on the beach, taste and tour events to family fun and Christmas pantomimes.

We continued to work closely with the NICS in the management of the WELL Programme and delivered 431 events during the year to 8,000 NICS employees as part of the drive to promote their health and wellbeing.

We also further developed our health and wellbeing offering through Findout Training with an enhanced resilience programme which incorporates a physical health assessment and a one-day resilience course. The success of the programme was reflected in participation figures, with 115 health assessments and 30 one day courses delivered in the year to over 500 NICS and Health Trust staff.



Despite the difficulties presented by hybrid working we continued to connect with our clubs and members through Workplace Liaison Officers who promote the work of the Association and support the retention and recruitment of members. To support this, we further developed our membership benefits scheme to provide an even a greater number and range of offers and discounts in outlets across the island of Ireland.

We continued to play a key role in supporting local and wider community objectives by hosting a number of local events at The Pavilion, Stormont, including cricket finals at all levels, football tournaments involving local business and community groups and a number of high-profile Irish hockey finals. All these events were successful in raising our profile around event management and in highlighting and promoting the facilities at the Pavilion to a local and wider community audience.

We also continued to play host to local community and charitable initiatives, including multi-cultural sports events, football and rugby academies, children's summer schemes and several local and UK fundraising activities which helped raise over £300,000 to support the work of several local and UK based charities.

We continued to further our ambitions to develop the facilities at the Pavilion Complex with the submission of a Peace Plus application to support the implementation of phase one of our major capital development programme to provide an indoor sports hall, covered tennis courts and a multi-sports 3G pitch on the site.

Despite challenging economic and trading conditions, spiralling energy costs and our decision to invest in preparatory work to facilitate capital development we ended the year with a small deficit of £32k. We also succeeded in reducing a £1.2million loan liability for capital works carried out in 2010 to just under £50k..

As ever of course, none of this happens with the effort on the part of a dedicated number of people. To the staff, volunteers and council members who give of their time for the benefit of others I want to take the opportunity to convey my wholehearted thanks for their commitment and continued support to the Association.


David Ferguson



MEMBERSHIP OVERVIEW

MEMBERSHIP OVERVIEW

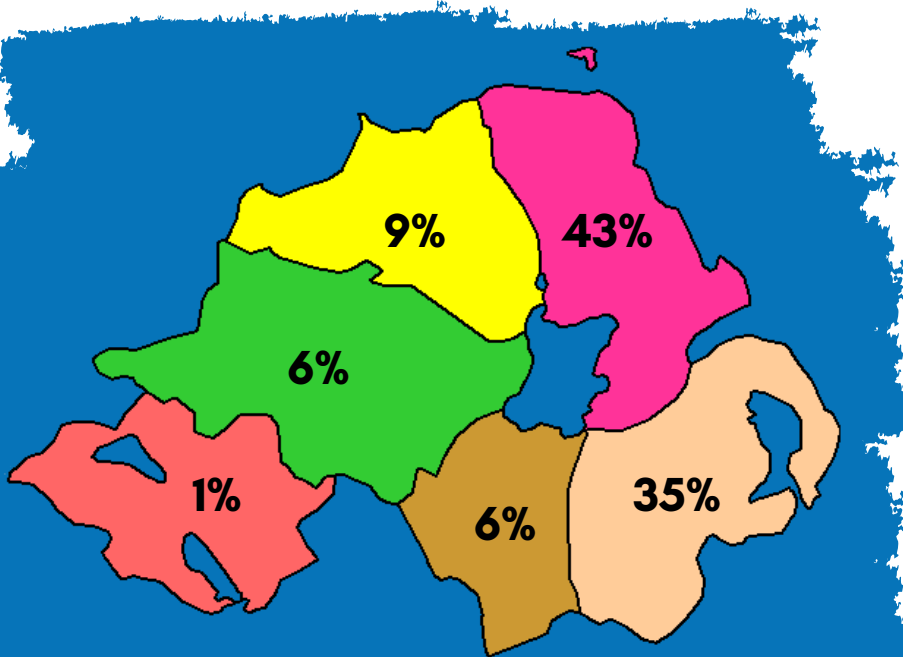
There are currently **7094 NICSSA members** throughout Northern Ireland. The breakdown of membership is as follows:

- **6.5% of NICSSA members are aged between 16-18**
- **86.5% of NICSSA members are between 18 and retirement age**
- **7% of NICSSA members are of retirement age**

Distribution of NICSSA Members by Home Address

Our membership is spread throughout Northern Ireland with the highest concentration of members living in Co. Antrim (43%) followed by Co. Down (35%). We have a small number of members living in Co. Fermanagh (1%) and we have a small amount of members living in Co. Donegal (0.4%) who travel to Northern Ireland for work.

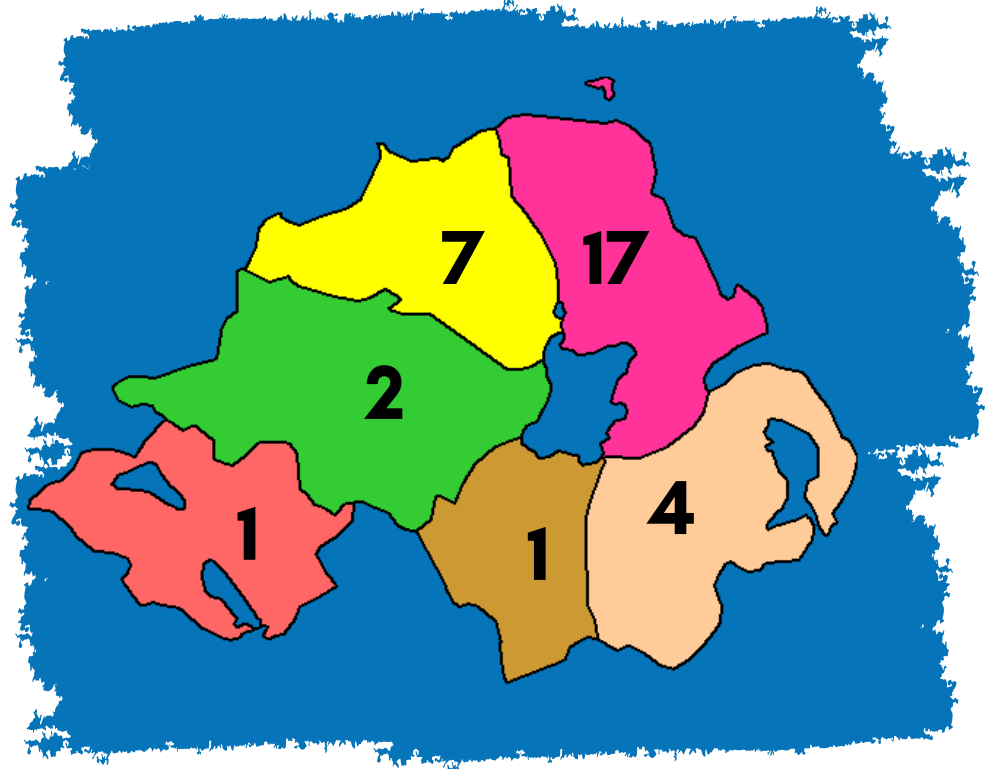
The map highlights the proportion of members that live in each county.





NICSSA Workplace Clubs

We currently have **32 active Workplace Clubs** throughout Northern Ireland, with **2879 Members affiliated** to those clubs. The distribution of clubs through Northern Ireland is illustrated below.



Workplace Club Grants

In 2023 year, we provided **over £53,000 to Workplace Clubs** throughout Northern Ireland to spend on making a positive difference to the lives of their members. The most popular Workplace Club activities include fitness classes, football/golf events and internal club draws.

Recruiting New NICSSA Members

The new hybrid working model for the NICS has affected how NICSSA recruits members. Pre-Covid, the team would have held "Meet and Greet" sessions in NICS buildings throughout Northern Ireland which gave us the opportunity to promote membership to NICS staff on their way into work and in canteens at break times. Post Covid, there has not been the same volume of NICS staff present in offices and communal areas such as canteens, making recruitment of members more challenging.

To overcome this challenge we have created a Workplace Club Liaison officer who has been promoting NICSSA membership via online sessions and by attending health and well-being events both online and in person.

In June, our Workplace Club liaison officer and Placement student attended NICS LIVE at The Titanic Building. There was over 500 NICS and associated agency employees in attendance and our team enjoyed engaging with NICS staff, promoting membership and meeting NICSSA members.

We have also increased the range and volume of NICSSA events to promote greater engagement. (For more information see NICSSA Events section of this report).





MEMBERS EVENTS

MEMBER EVENTS

During the year we provided our members with a wide range of events that had something for everyone! Having engaged with members through previous events, meet and greets, conducting surveys and researching members home locations and demographics, we created an events calendar for 2023 that was fun, engaging and promoted the health and well being of our members. An overview of the events we delivered is set out below:

NICSSA EVENT LOCATIONS 2023



12 EVENTS | 1367 PARTICIPANTS

January	Online Wellness Events
February	Belfast Cookery School
March	Masceerene Golf Club, Antrim
May	Taste and Tour, Belfast
June	Yoga on Beach (Benone, Waterfoot, Helens Bay, Tyrella Beach)
July	Share Centre, Lisnaskea
August	SplashNI, Moneymore
September	Moonlight Kayak, Derry & We are Vertigo, Newtownbreda
October	Halloween at Montalto Estate, Spa
November	Christmas Wreath Making, Omagh
December	Christmas at Glenarm



OVERVIEW OF NICSSA EVENTS

January - Wellness Wednesdays (4 Online Events)

In January, the team organised four online "Wellness Wednesday Sessions" which featured Nutrition, Finance, Fitness and Goal Setting Seminars to refresh and refocus our members for the year ahead. Overall, **360 members and NICS Employees logged into the sessions.** Feedback included, "Thanks so much for providing these sessions, best start to a new year. Hopefully you will provide other excellent opportunities to gain advice, knowledge and new skills."

February - Belfast Cookery School, Belfast

18 members attended a Cookery Class at Belfast Cookery School. The members from throughout NI attended the Valentines themed event. Feedback included, "Great hosting from Cookery School and from the NICSSA staff too" and "An absolutely fantastic day out-please continue with these great events".

March - Massereene Golf Club, Antrim

42 members attended our first Golf Event in Massereene Golf Club, Antrim. The members had breakfast, an 18-Hole Golf Competition and lunch. Feedback included, "It was a good event and the NICSSA staff on site were really friendly and helpful" and "I would love to see this taking place every year and maybe at a variety of different courses".

May- Taste and Tour, Belfast

In May, **90 members attended our Taste and Tour Event** in Belfast. The members sampled local produce across Belfast. Feedback included, "What a fab day. Great food & drink but also great company. An ideal way to get NICS staff together - I chatted to people I otherwise would never have spoken to - so the opportunity to network was an added bonus! Well done NICSSA - a very successful event".

June- Yoga on the Beach, Helen's Bay

In June we offered Yoga at The Beach events at Benone, Waterfoot, Helens Bay and Tyrella. We only had interest in the Helens Bay event. **23 members attended** an early morning Yoga session with many choosing to have a refreshing sea dip afterwards.

July & August- Summer Splash Events at Share Centre, Lisnaskea and SplashNI, Moneymore

In July and August, a total of **177 members** along with their families took part in our Summer Splash Events at the Share Centre and Splash NI. Feedback included, "Such a fantastic fun filled day for all the family. Thanks so much to everyone involved in this. We had a blast!"

September- Midnight Kayaking on the River Foyle, Derry/Londonderry

16 members attended our "Moonlight Kayaking on the River Foyle" event in the North West. Feedback included, "I really enjoyed the event, it was something I wouldn't have done alone. It was really well organised and especially great as was in the North West".

September- "Back to School" at We are Vertigo, Belfast

In September, we held our "Back to School Treat" at We are Vertigo in which **120 members participated**. Feedback included, "Well done to everyone involved - Thanks again these events are a great way to explore the venues to find out if appropriate for your kids without breaking the bank."

October- Halloween at Montalto Estate, Ballynahinch

In October, **225 members attended** our "Halloween at Montalto Estate" event which included Pumpkin Patch, Disco, Facepainting and Arts & Crafts. Feedback included, "An excellent event which we thoroughly enjoyed and have already recommended to others. A day making memories with family."

November- Christmas Wreath Making, Omagh

12 very creative members attended our "Christmas Wreath Making Experience" at the Silverbirch Hotel in Omagh. Feedback included, "Thank you so much to NICSSA for organising such a great event in our area. I loved making my wreath and it was great value for money!"

December- Magical Christmas Experience, Glenarm

In December, **284 members** joined us at Glenarm Castle for our annual trip to Santa's magical workshop. There was lots to see and do including taking a ride on the Polar Express and seeing the amazing lightshow. Feedback included, "I look forward to this event each year... it brings so much joy to my children and I am so grateful for NICSSA for providing us with tickets".





MAY GIVEAWAY
Winner
SHARON MAGUIRE
Golf & Lunch for Two
Galgorm Castle Golf Club
Congratulations!

MEMBERS GIVEAWAYS

MEMBERS GIVEAWAYS

Throughout 2023, we distributed prizes to over 50 Giveaways winners throughout Northern Ireland. We also distributed 408 Kids Easter Packs to children of members.

Our members view our Giveaways as a great benefit to their membership with over 4900 applications throughout the year. Our May Giveaway winner said, *"I noticed the Giveaways in the ezine and have applied throughout the year and now I can't believe I have won! Its a great way for members to get something back."*

OVERVIEW OF GIVEAWAY PRIZES

January- £200 Rabbit Hotel Voucher- 376 Applicants

February- £150 Farnham Estate Voucher- 237 Applicants

March- Kids Easter Packs- 408 Distributed

April- £150 Tesco Voucher- 519 Applicants

May- £150 Golf and Dine at Galgorm- 267 Applicants

June- 4 x Tayto Park Tickets- 417 Applicants

July- Ooni Pizza Oven (£300)- 537 Applicants

August- £200 Marks and Spencer Voucher -577 Applicants

September- "Back to Porridge" Hampers x 8 -618 Applicants

October- £200 Killyhelvin Hotel Voucher -462 Applicants

November- £150 Boot Voucher- 516 Applications

December- £300, £200 and £100 M&S Vouchers



In 2023 we implemented "A Little Something Extra" Giveaways in which we would randomly select monthly winners from our membership list, rewarding members with the element of surprise.

OVERVIEW OF "A LITTLE SOMETHING EXTRA" PRIZES

July- Kids Splash Toys x 3

August- Omniplex Tickets and Movie Treats Set x4

September- Savour the Flavour Hamper x3

October- Trick or Treat Set x 3

November- Cosy Night In set x 3

December- Christmas Hamper x 24



EXTRA NICSSA BENEFITS

MEMBER BENEFITS

NICSSA's aim is to improve the lives of our members by providing them with a range of benefits and discounts.

Throughout 2023 we have provided members with:

- **351 Tayto/Emerald Park Tickets**
- **384 Omniplex Tickets**
- **135 Grand Opera House Tickets**

Our members can also avail of discounts with McCombs travel, SpecSavers and Wilson Nesbitt. Our NICSSA Cars website has been updated.

NICSSA DISCOUNT CARD

Our NICSSA Discount Card offers our members over 1800 discounts both online and in venues across Northern Ireland.

The NICSSA Discount Card is a major selling point for NICSSA membership. In surveys of our members, it is consistently chosen as one of the biggest benefits to NICSSA membership, and also the most used element of peoples membership.

In 2023, 60% of NICSSA members had registered their NICSSA Discount Card online.





HEALTH & WELLBEING

WELL PROGRAMME

WELL is a programme incorporating support, education and information on a wide range of health and wellbeing issues which is available to all Northern Ireland Civil Service (NICS) employees.

In 2023, 8000+ NICS employees participated in WELL events.

We delivered 431 events including:

- **42 Health check Roadshows**
- **193 Physical Activity sessions**
- **34 Online Awareness sessions**
- **5 Nutrition seminars**
- **29 Resilience sessions**
- **10 One-to-one sessions**
- **3 Champion Training sessions**
- **115 Pavilion Clinic sessions**

FINDOUT CLINIC

The FindOut Clinic delivered state of the art health and wellbeing testing that provides clients with in-depth metabolic and lifestyle assessment. In 2023 **115 clients attended the FindOut Clinic.**

For 2024 the FindOut Clinic will be enhanced with a range of new tests designed to benefit corporate clients, athletes, and individuals hoping to make more informed lifestyle choices.



PECT
the game we love



THE PAVILION OVERVIEW

PAVILION OVERVIEW

The Pavilion provides members and users with top quality facilities including facilities for conferencing, corporate and sporting events and social activities. The Pavilion Complex is home to the NICS Social Club, 13 Affiliated Sports Clubs, Pavilion Bar and Restaurant, FindOut Clinic, PlayBall pitches and Activ Healthclub.

There are currently **968 NICS Social Club Members** based at The Pavilion. The breakdown of membership is as follows:

- **77% of members are between 18 and retirement age**
- **23% of members are of retirement age**

PAVILION EVENTS

In 2023:

- **612 events were facilitated at the Pavilion.**
- **15.1k delegates attended events.**

PLAYBALL

PlayBall consists of 3G 5-a-side and 7-a-side pitches as well as international standard Hockey pitches.

In 2023:

- There was **8600+ PlayBall bookings.**
- **82k+ Participants which generated over £250k.**





ACTIV HEALTHCLUB

Activ Healthclub is located at The Pavilion, Stormont and provides gym facilities as well as fitness classes to improve the health and wellbeing of our members and users.

There are 189 Activ Members. The breakdown of Activ membership is as follows:

- **5 % of members are aged between 16-18**
- **72% of members are between 18 and retirement age**
- **23% of members are of retirement age**

In 2023, Activ Healthclub:

- Delivered **552 Activ Fitness Classes.**
- Facilitated **3600+ fitness classes bookings.**
- Activ Healthclub gained **87 New Members.**

CAPITAL DEVELOPMENT

We have submitted a plan to redevelop facilities at The Pavilion Complex, Stormont Estate. If approved, the plans would see the creation of a centre of excellence for sports and physical activity that will create opportunities for our clubs the local and wider community to improve their lives.

The redeveloped sport facilities will be a top-class destination for sport and physical recreation, with indoor and outdoor facilities to host 16 different sports at all levels, including rugby, football, cricket, tennis, hockey, bowls and gaelic games. These will be complemented by indoor ancillary facilities and services, including a health club, conference facilities and a multi-sports hall to host netball, archery, futsal, indoor hockey, cricket, basketball, fencing, badminton, volleyball and table tennis.

SPORTS CLUB REVIEW

TENNIS CLUB- 40 MEMBERS

The Club carried out its normal programme of activities throughout 2023, including regular Club play, internal competitions, Saturday afternoon tournaments and participation in Belfast & District League matches. We were delighted to see our Ladies' Evergreen and Winter League teams achieve success by winning their respective Divisions.

Wet and changeable weather throughout most of the year meant that play often had to take place in challenging conditions. An example of this was the Club's Christmas Tournament in December, when several resourceful and determined members cleared a layer of frost off the courts in order to enable play to take place.

Whilst age and long-term injuries have resulted in a few departures, we were pleased to welcome several new members to the Club in 2023. We were also pleased with the condition of the tennis courts compared with previous years and greatly appreciate the continued efforts of the grounds staff in this area.

TABLE TENNIS- 28 MEMBERS

The club has increased its membership considerably post covid with 25 registered members ranging from beginner to 2 international junior/senior players who are both registered coaches.

The membership is now capped to allow sufficient playing time on the 2 nights the club is open for competition and practise.

The club competes in the Belfast and District League in divisions 3 and 4 with ambitions for a further team next season.

The Committee have purchased 3 new tables and invested in a table tennis robot which is essential for player's, development.

Four senior members are to participate in the class 1 coaching course to be held in 2024 to meet the demands of members who are keen to make progress and compete in league play.

The club meets during the summer period with the majority of members keen to play and practise and with the treasurer reporting a healthy club balance I can report that the club is in a very viable position.





RUGBY- 275 MEMBERS

Our minis section continues to introduce year 1 - year 7 children to rugby on Saturday mornings. Harry Sheridan having started his rugby journey with our minis is now a professional rugby player with Ulster Rugby. Our boys youth section field u12, u14 and a combined u16 side and our girls section now field u10, u12 and a combined u14 side. The girls hosted 200+ visitors in a tournament at Stormont with Clontarf from Dublin travelling to attend. The Women's section is in its infancy and has also hosted a successful tag tournament. Radio Ulster gave the new sections airtime, putting the rugby club on the map, and Ulster Rugby are planning a feature article. Our Adult males field 2 sides, 1st XV in Championship 3 and a 2nd XV in minor league. With rugby being a predominantly grass based sport the inclement weather this season has resulted in an increased number of training sessions cancelled due to waterlogged pitches, impacting on training numbers and match results. We look forward to the development of new enhanced facilities as part of the capital development plan for The Pavilion.

RAMBLING CLUB- 70 MEMBERS

The Northern Ireland Civil Service (NICS) Ramblers Club continues to offer its members a wide range of weekend and midweek walks to suit all levels of fitness. The club also offers a variety of holidays ranging from weekend breaks to longer holidays abroad.

The 2023 walk programme followed the established pattern of alternate Saturday high level walks, generally in the Mourne and Sunday lower level walks which ranged from the North coast and Rathlin Island to the North Down coast and the Greater Belfast area. The summer programme offered short, midweek evening walks on alternate Tuesdays and Thursdays.

Our first holiday trip in May was to the Northwest Highlands of Scotland where our base was the An Cala Café and bunkhouse in the beautiful little port of Lochinver. The trail holiday in June 2023 was the Norfolk Coast Path, from Hunstanton on the north coast round the Norfolk coast to Hopton-on-Sea just past Great Yarmouth. In July, fourteen members joined the trip to Plymouth, enjoying walks in Devon and Cornwall and in September over 20 Club members had an adventure to the island of Thassos, in the Greek Aegean.

The Club looks forward to another year of walking in 2024. A Programme of walks has been launched and several trips outside Northern Ireland have been organised. Full details can be found at: www.nicsramblers.co.uk

BOWLING CLUB- 51 MEMBERS

NICS Bowling Club had another successful year. We began the year by changing our kit to a more modern design.

The Thursday Team which plays in the Northern Ireland Womens Private Greens League (NIWPGL) won the league again. Although this is predominantly a womens' team, our men can also play in this league if we are short of players and often do so. NICS Ladies also won the NIWPGL Singles, NIWPGL Triples, NIWPGL Fours and NIWPGL Over 55's competitions. NICS Ladies Over 55's team won the British Isles National Championships, which was an amazing achievement, while the Ladies Pairs were defeated in the semi-final of the British Isles National Championships. Five of our ladies represented Ireland at the international series in Ayr in June 2023.

Our Saturday Team remained in Division 1 of the Northern Ireland Private Greens League (NIPGL). We are proud to be one of the few clubs at this level who have a mixed team and it was an achievement to retain our place in this league. Our mid-week team came runners up in Division 2 of the NIPGL Mid-Week League.

Finally, our president, Sandra Bailie was awarded an MBE for services to bowls in the New Years Honours List.

ATHLETICS CLUB- 37 MEMBERS

The clubs flagship event, Stormont Cross Country, took place on Saturday 11th February 2023 in the grounds of Stormont Estate. In total 497 athletes finished the course across both junior and senior races. The club also ran another very successful club championship with the individual winners and overall winners being presented with their awards at the annual Christmas lunch, held in the Pavilion in December 2023. Our annual "naked" race took place in September with 9 of our members completing the run.

Many of the club members ran marathons and other races abroad during 2023, including 4 of the 6 world marathon majors (London, Berlin, Chicago and New York) which is a big achievement for a relatively small club. Special mention to our former chair Anne McNally, who ran 7 marathons including 4 marathons in 4 days in Donegal in addition to the just over 100 miles at the Belfast 24 hour race in Victoria park, quite an achievement.

Throughout the year our members continued to support numerous running events in organisational and volunteering roles, these range from parkrun and junior parkrun to Jimmy's 10K, Portaferry 10 mile, Run in the Dark, the Belfast Half Marathon, Belfast Marathon and Greyabbey 5k/10K.





ARCHERY CLUB- 32 MEMBERS

The Club ran the usual indoor and outdoor competitions at BRA and Stormont, including, for the first time, the Archery NI Inter Club Competition in August.

For the first time the NICSSA Archery Club took part in Archery GB's annual promotional event, Start Archery Week in May. This included have-a-go and coaching sessions and advertised the club's beginners' courses held throughout the summer outdoor season. Unfortunately the date selected clashed with the Balmoral Show and the North West 200. In 2024 we'll have to consider holding an event on a more suitable date. Other promotional and fundraising events included groups provided with have-a-go sessions, our annual visit to an East Belfast church fete and our joint Christmas shoot in aid of Save the Children.

Throughout the year, club members were medal-winners at both club competitions and the Indoor and Outdoor Championships. Jess Murray, Alex Stacey and Cian Clarke represented NI at various national shoots at the UK base for Archery, Lilleshall and Jess must be congratulated for her selection to represent Archery Ireland at the World Youth Championships, in Limerick. We look forward to seeing how all our junior members develop in the coming years.

HOCKEY-271 MEMBERS

Junior boys and girls continued to thrive this season, with our numbers growing in each section. The boys and girls had some success in each age group, at various matches and the arranged blitzes. The Club acknowledges and appreciates the contribution of Club members who also give their time to coach the Junior Members.

The ladies club also continues to thrive and has 4-5 teams playing regularly each week. The ladies 1's appointed a new coach this season, a Mr Ross Allen, who we wish every success in the league campaign going forward.

The men's club has 4 teams and each team had some notable wins in their respective leagues, which is great to see. Our Mens 1st coach, Jonny Caren, was appointed head coach for Scotland, which is great for Jonny and he is a great ambassador for our club, coaching at this national level.

CRICKET CLUB- 122 MEMBERS

The 2023 season saw much success for CSNICC. Pride of place goes to the Women's 1XI, who retained the Premier League and Challenge Cup trophies, completing another double, allowing them to qualify for the All-Ireland T20 Semi-Final, where they lost against a strong NW side in a rain-affected match. The Women's 2XI lost out narrowly in both Senior League 1 and the Challenge Plate.

The men's side of the club also saw much success. The Men's 1XI was a particularly youthful side and managed to get into the top 6 when the league split, which in itself is a huge achievement. The Men's 2XI had a solid season, unfortunately impacted by availability issues. The Men's 3XI maintained their league position and lost in the semi-final of the Cup in an unfortunate bowl out. The Men's 4XI won Section 4, resulting in a promotion to Junior League 3 for the 2024 season. The Men's 5XI had a challenge season but managed to play players young and old, male and female, giving opportunities for all to play cricket.

The club continues to produce players of the highest quality, with 11 females and 20 males in the representative and international pathways. None of the success above would be possible without the endless volunteer hours that people give; team captains and managers, parents and youth coaches, and those working behind the scenes as well. The support of NICSSA continues to ensure that the club, both on and off the field, continues to thrive.

GOLF CLUB- 86 MEMBERS

We held 2 competitions last year for our members. The NICSSA Scratch & Handicap Qualifier and the NICSSA Open.

We had 51 golfers play in the Qualifier at Edenmore Golf Club. Feedback from the players was that they had a great day and the course was in excellent condition, including a great meal afterwards. Ansley Stewart won the Scratch section with a gross 71, followed by Keith Johnston and Craig Black with 77's. In the handicap side, George Wilson won with a nett 66, followed by Stephen Browne, Norman Magowan and David Clarke. Those 7 players then went to the National Finals at Hawkstone Park Golf Club and gave a very good account of themselves and had a great weekend.





FENCING CLUB- 12 MEMBERS

2023 has been a busy year for Stormont Fencing Club (SFC). It has been a successful year of rebuilding after a drop in membership due to COVID-19. It has provided training and seen many great results helping to put the club and its coaches on the map.

In 2023 SFC had an increase in members, both beginners and experienced fencers. The club has rebuilt membership back up to pre COVID-19 numbers again.

Training has continued on Wednesday evenings. Due to the make-up of our membership, there has been a focus on competitive fencing and preparation for fencing competitions. The club also hosted the NI Women's Epee Team for team training prior to the Five Nations Fencing Championships in Scotland November 2023.

The club has also had members from Queens University and Ulster University Fencing come and join in with training, who commented on the excellent facilities. In fact, we've had the addition of two new members from this.

Our club members entered several Open competitions both North and South, as well as in GB and internationally this year. Some of their results and achievements include:

- Representing GB, Fiona Haldane won bronze at the Veteran's (70+ category) European Fencing Championships in France in May 2023.
- Claire Murray secured silver in the Northern Ireland Fencing Championships in January 2024.
- Suzie Cave was 2nd in the Derry Open fencing in October 2023 and represented Ireland at 3 internationals in modern pentathlon finishing top 10 each time.
- Both Claire and Suzie represented Northern Ireland at the Five Nations in Scotland November 2023.
- Coach Jonathan and Treasurer Andy Murray provided Armoury and Directoire Technique support at the Irish Open in October 2023.

We would like to thank all the Pavilion staff who have helped and encouraged our club and its members. The club is very proud to be a NICSSA club and to be based at the Pavilion.

FOOTBALL CLUB- 98 MEMBERS

In 2023 the Northern Ireland Civil Service Football Club (NICSF) celebrated its 100 year anniversary.

The NICSF was one of the founding members of the Northern Amateur Football league. At present there are only three founding member clubs still playing football. This is a great achievement to be proud of.

In the 2023 season the second team won promotion from Division 3F to Division 3E. The first team retained their place in Division 2B.

During the off season the Football management committee meet to discuss what we could do to mark our 100 years in NI Amateur League Football. It was decided at the meeting that the creation of a ladies football section would be a very positive step forward.

We now have a Civil Service Ladies Football Club and Girls Academy. The Girls Academy has two teams U13 and U14 playing in the South Belfast Youth Football Invitational League and we also have a Senior Ladies Team in the Northern Ireland Women's Football Association.

Here's to the next 100 years. "Be the Best You can be" (Club Motto).

CHESS- 6 MEMBERS

We ended the year playing two teams in the league. The first team came middle of the table in fourth place. The Second team also coming a good fourth in the 2nd Division. Several players winning board prizes. The team captain Mark Newman stepped down as Ulster Chess Union President during the year. Player Adrian Dornford-Smith continues as the Ulster Chess Union Treasurer.

The Pavilion played host to several big chess tournaments including : The Williamson Shield in February 2024 and the UK Open Blitz Championships Belfast Qualifier in September with two titled players an IM and an FM. For Christmas the club ran a series of Sunday sessions teaching families how to play chess. Currently the First team is fighting to prevent relegation from the 1st Division. The Club also runs a Weds night drop-in Tournament between May and end of Sept.

The Club wishes to thank the Pavilion and staff for supporting us throughout the year.





2023 BUSINESS PLAN REVIEW

Places

Aim 1: Develop and deliver fit for purpose spaces for people at all levels of ability to participate in physical activity.

Objective	Priority	Performance Measure	Performance Target	Progress
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.	Achieve full planning approval for the capital development programme at the Pavilion Complex.	Initiate the appointment of the Design Team post planning approval.	In conjunction with CPD, complete the paperwork for the procurement of the Design team by September 2023.	Achieved Design Team appointed to take forward Phase 1 of the project.
			Appoint Design Team by December 2023.	Achieved Design Team appointed for phase 1 of the project.
	Establish the economic viability of the capital programme at the Pavilion Complex.	Completion of a full economic appraisal.	Completion of a full economic appraisal by August 2023.	Achieved Full economic appraisal completed.
	Finalise service level agreements and contractual arrangements with key Investment partners.	No of agreed Service Level Agreements (SLAs) and contracts completed with key Investment partners.	Agreed SLAs and contractual arrangements with key partners by September 2023.	Work in Progress Collaborating with partners to agree SLAs for Phase 1 of the capital programme.

People

Aim 2: Encourage more people to get involved in more activities and keep them involved into later life.

Objectives	Priority	Performance Measure	Performance target	Progress
By 2024 to have grown our membership and customer base.	Increase the number of members and customers participating in physical activity across NI.	% Increase in participation by members and customers in activities across NI.	By December 2023 to have achieved a 10% increase in participation in physical activity by members and customers.	Achieved. In 2023, 9410 NICSSA members participated in physical activity, an increase of 11% on 2022.
	Increase the number of clubs affiliated to the Association.	Number of clubs established.	By December 2023 to increase by 1 the number of clubs affiliated to the Association.	Not achieved. This proved challenging against a backdrop of hybrid working, the closure of NICS buildings and the amalgamation of affiliated clubs.
	Increase the number of members of the Association.	Net membership growth.	Achieve 1% net membership growth by December 2023.	Not achieved. In 2023 membership dropped by 213 which represented a 3% decrease.

Product

Aim 3: Meet and exceed member and customer expectations in the delivery of our services.

Objectives	Priority	Performance Measure	Performance Target	Progress
By 2024 to develop and deliver a greater number and range of activities for members and customers.	Increase the range and volume of activities for members in our workplace and sports affiliated clubs.	Number of new activities developed and delivered.	Develop and deliver 4 new events/activities which can be accessed by all members by December 2023.	Achieved In total 12 new events and activities were developed and delivered to members.
	Further develop membership offerings- exclusives, experiences, extras.	% Increase in uptake.	By December 2023 increase by 10% the uptake on membership exclusives, extras, and experiences.	Achieved Achieved a 76% increase in NICSSA members availing of NICSSA exclusives, extras, and experiences.-2022 figure 812-2023 figure 1429.
	Provide affordable access to the Health and Wellbeing services by our members and customers e.g., cardio scanning etc.	Number of customers and members using service.	Achieve 100 bookings of the Health and Wellbeing Assessment Centre by December 2023.	Achieved 115 new assessments delivered in 2023.

Enablers

Aim 4: Develop strategic enablers to support the delivery of the strategic and business plan.

Objectives	Priority	Performance Measure	Performance Target	Progress
Staffing To have the right people, with the right skills in the right places at the right times	Establish the organisational staffing structure to meet the emerging needs of the business.	New staffing structure agreed.	Implementation of staffing structure by June 2023.	Achieved Staffing structure formulated and presented to Executive Board for consideration.
			Develop a recruitment plan by September 2023.	Achieved Completed Recruitment Plan for recruitment of new posts between 2024 and 2026 to support capital development.
	Develop staff capacity and capability to meet new staffing structure.	Training needs analysis completed.	By December 2023 to develop and deliver training, development, and mentoring/coaching programmes to meet current and emerging business needs.	Achieved Training and development delivered to staff in Managing Successful Programmes, hospitality, grounds maintenance and first aid. This is in addition to the delivery of one-to-one mentoring.
Structure To develop a fit for purpose governance and staffing structure to support the delivery of the strategic plan.	Establish an organisational governance structure to reflect changes within the business model and company status.	Implementation of new governance structure.	New governance structure developed and approved by September 2023.	Part-Achieved This work is almost complete. Working closely with NICSSA's appointed accountant, VAT expert and solicitor to finalise financial arrangements.

<p>Resources-Revenue To successfully finance the objectives and priorities of this plan over the three-year period.</p>	<p>Secure greater efficiency in the running of the organisation.</p>	<p>% Increase in surplus.</p>	<p>Achieve a 10% increase in the combined surplus by Dec 2023.</p>	<p>Not achieved. Due to reduction in catering income in 2023 because of business disruption in coffee pod and restaurant.</p>
		<p>Reduction (£, 000) in long term liabilities.</p>	<p>To have less than £50k loan liabilities by December 2023.</p>	<p>Achieved £38k loan liability on 31st December 2023.</p>
<p>Style To develop an appropriate corporate brand which reflects the vision, mission of the organisation and current and emerging business activities.</p>	<p>Review the organisation's brand identity to ensure that the brand is fit for purpose and consistent with the strategy of the organisation and its long-term ambitions.</p>	<p>Report on review of Branding.</p>	<p>Presentation and report to Council by June 2023 on outcome of branding workshops with staff, members, and clubs.</p>	<p>Work in Progress Workshops have been delivered to staff, members, and clubs. Next stage is working with design house to develop branding options.</p>

Objectives	Priority	Performance Measure	Performance Target	Progress
<p>Systems 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.</p>	Develop greater social media engagement with members and customers.	% Increase in digital engagement.	Achieve a 20% increase in digital engagement by December 2023.	<p>Achieved.</p> <p>A 71% increase in Website Total users</p> <p>A 34.5% increase in website total views</p> <p>Facebook reach 42.1k up 137% on 2022.</p> <p>Content interactions 1.9k up 533% on 2022</p> <p>Link clicks 713 up 637% on 2022.</p>
	Deliver a new website for the organisation.			<p>Work in Progress</p> <p>MIS System and Branding to be implemented prior to this being completed.</p>
	Develop digital communication systems to connect with customers and members.	Introduction of new customer interface systems.	Introduce one new digital communication system to connect with customers and members by September 2023.	<p>Achieved</p> <p>FindOut Clinic Instagram launched.</p>



TREASURERS REPORT 2023

This report should be read in conjunction with the summarised Income and Expenditure and Balance Sheet Accounts on Page 38 of this report.

It is worth noting that the accounts this year are presented under a new format to reflect that the Association is now a registered Charity and therefore required to prepare accounts under the Statement of Recommended Practice for Charities (SORP) FRS 102.

In summary income for the year was £1,122-down £106k on the 2022 figure. The 2022 figure for total income is somewhat distorted because last years income was restated to account for the requirement to write off the balance of capital grants within the balance sheet. This accounting policy is a requirement of the abovementioned SORP and hence the need to restate the 2022 comparative figures within the annual 2023 accounts. Going forward, all grants will be recognised as income in the year that they are received, rather than being evenly distributed over its anticipated useful life.

Setting capital grants aside operating income for the year was up by £7k on the 2022 figure and operating expenditure was also up by £3k.

Turning to the detail behind these figures there were reductions in WELL income of £26k which was a timing issue rather than a drop in demand, Activ recorded a drop in class income and annual memberships of £10k and other income which fell by £10k showed the impact of absence of a one-off insurance payment in settlement of the damage to water cannons in 2022. These reductions were offset by a £19k increase in Playball income to £264k, Subscriptions 15k, Findout training which was up by £9k because of the delivery of additional training and increased rent income from third party users of the facilities at the Pavilion.

Business support costs also increased by £10k due to the payment of consultancy fees associated with the capital programme and additional staff development and training costs.



Grants to clubs and competition expenditure increased by £13k showing the impact of greater activity and involvement of members in the year. These increases were offset by decreases in depreciation £26k as some assets were written off, Pavilion costs £21k as energy costs fell, and expenditure on Playball of £6k because of a decrease in reactive maintenance.

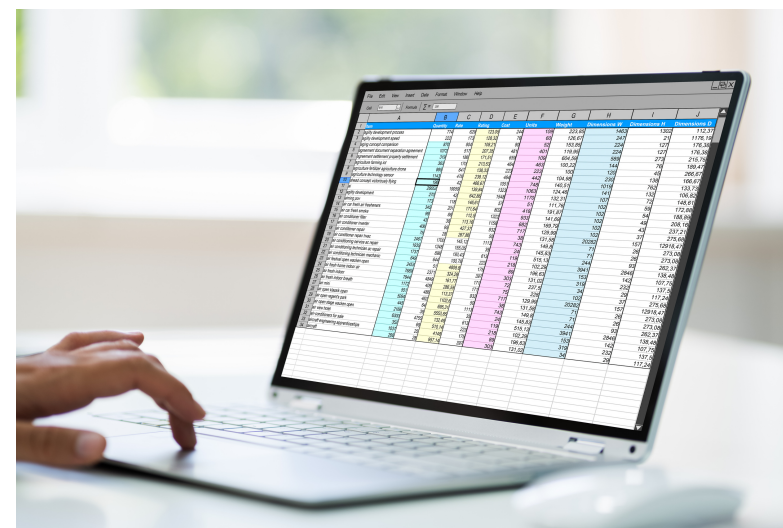
The net result in the variations in income and expenditure was a small deficit of £33k for the year.

Turing to the Balance Sheet Fixed assets were up by £82k as costs incurred in the year for capital development were capitalised, current assets dropped by £253k reflecting the payment of costs associated with capital development in the year.

Current liabilities within one year also reduced by £87k showing the impact of a reduction in loan liabilities and creditors.

Long term liabilities also decreased by £53k reflecting the absence of loan liabilities after one year and the write-off of the remaining capital grant.

The balance sheet position ended the year with a healthy reserve of £1,886m.



Northern Ireland Civil Service Sports Association Limited

Management Information

Year Ended 31 December 2023

Detailed Income and Expenditure Account

	2023	2022 As restated
	£	£
Turnover		
Subscriptions	387,866	374,640
Healthworks (including WELL grant)	192,500	218,075
Find Out	59,333	45,370
PlayBall (pitch hire, summer scheme, advertising)	263,665	244,978
Activ Gym	51,762	63,122
Facilities charges	93,471	84,179
Other Income	20,340	29,544
Capital grants	51,338	167,840
	<u>1,120,275</u>	<u>1,227,748</u>
Interest receivable		
Interest on deposits	1,577	122
	<u>1,121,852</u>	<u>1,227,870</u>
Expenditure		
Administrative expenses		
Staff costs	634,346	597,772
Healthworks	27,263	25,250
PlayBall	5,771	11,966
Activ Gym	8,631	8,763
Find Out	1,825	7,167
Grants to Clubs	53,861	45,609
Membership benefits	25,639	25,648
Competitions - Civil Service Sports Council	190	1,045
Competitions – NICS Sports Association	-	270
Competitions – Regional activities	10,812	6,085
Business support costs	100,652	90,535
Pavilion complex costs	147,832	168,937
Depreciation	133,143	159,007
	<u>1,149,965</u>	<u>1,148,054</u>
Interest payable		
Loan interest	4,498	3,490
Taxation	-	23
Total expenditure	<u>1,154,463</u>	<u>1,151,567</u>
(Deficit) / surplus for the year	<u>(32,611)</u>	<u>76,303</u>

Northern Ireland Civil Service Sports Association Limited

Balance Sheet

Year Ended 31 December 2023

		2023	2022 As restated
	Note	£	£
Fixed assets			
Intangible assets	10	3,679	5,519
Tangible assets	11	1,918,991	1,834,916
		<u>1,922,670</u>	<u>1,840,435</u>
Current assets			
Debtors	12	104,132	103,205
Cash at bank and in hand		100,383	355,251
		<u>204,515</u>	<u>458,456</u>
Creditors: amounts falling due within one year	13	(218,289)	(304,648)
Net current assets / (liabilities)		<u>(13,774)</u>	<u>153,808</u>
Total assets less current liabilities		<u>1,908,896</u>	<u>1,994,243</u>
Creditors: amounts falling due after more than one year	14	(23,274)	(76,029)
Net assets		<u>1,885,622</u>	<u>1,918,214</u>
Capital and reserves			
Restricted funds	18	584,816	807,627
Unrestricted funds	18	1,300,806	1,110,587
Total reserves		<u>1,885,622</u>	<u>1,918,214</u>

A vibrant scene at a water park on a lake. In the foreground, two people in black wetsuits and bright yellow life jackets are on a blue and white inflatable kayak. The kayak has 'MEBER' and '181' printed on its side. The background is filled with various colorful inflatable structures in shades of green, yellow, and blue, some with the 'tidiw' logo. People are seen interacting with these structures. The water is a deep blue, and the sky is overcast with grey clouds. A dense line of green trees forms the background.

NICSSA
SPORT & LEISURE

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