



nicssa

Strategic Plan

2025-2027



chairman's introduction

I am delighted to present the Association's strategic plan for the period 2025-2027.

The document sets out the strategic direction of the Association for the next three-year period 2025-2027 and represents the outcome of a strategic planning process which began in July 2024 with members of the Association's governing body, its staff and its key partners.

The plan has been formulated against a backdrop of challenges for the Association including a cost of living crisis and changes in the working patterns of our members in the NICS under hybrid working model. Despite these challenges we remain committed to making things happen for our members, partners and the wider communities that we serve.

The plan sets out some ambitious targets over the next three years to enhance our services and activities in a way that is consistent with our vision of 'making things happen'. In this context we aim to increase the range and quality of our services, improve our facilities and promote greater participation in our activities.

As custodians of the organisation it is our responsibility to plan for the future for the benefit of all our members, our community and our key partners and we will continue to do this with the energy and enthusiasm for which we are well known.

We will communicate progress against the objectives set out in the plan through regular reports to the Association's governing Council and in annual outturn reports which will be available to members, staff and key stakeholders in 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.



A handwritten signature in black ink that reads "David Ferguson".

David Ferguson
chairman, nicssa





about us

who are we

Formed in 1950 the Association has its origins in the NI Civil Service. Since then the organisation has developed and evolved and in 2021 registered as a charity with the Charity Commission NI. Our HQ is located within Stormont Estate.

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 health, well-being, sport and leisure services, experiences and a range of training programmes for people representing a wide range of groups including our members and local and wider communities.

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.

our vision

Making Things Happen

our mission

Empowering People, Inspiring Community

our values **creative**

We approach everyday with a creative mindset.

energetic

We are energetic, passionate and optimistic in what we do.

connected

We are closely connected and adaptable to the needs of our community.

integrity

We act with integrity in everything that we do and respect our environment and community.

conscious

We are conscious of the world around us and take responsibility for our environment.



looking back

Over the period of the strategic plan 2022-2024 we have made a positive difference to the lives of our NICSSA Community which is reflected in the following key successes.

contributing to our community

- Getting more people involved in more activities and keeping them involved into later life.
- Facilitated a range of community events involving over 5000 people including Race for Life, Boycott your Bed and charitable fundraisers.
- Hosted over 150 international, national and local sporting events at the Pavilion Complex including the inaugural Cricket Test Match in NI, Four Nations Hockey Masters and National CSBA Bowling Tournament.



2022



promoting sustainability

- Secured Charitable status which provided access to funding streams that will help with sustainability.
- Achieved 35% reduction in energy consumption at the Pavilion Complex and a corresponding reduction in the carbon footprint.
- Secured planning permission to develop facilities to ensure the continued viability and sustainability of our Stormont base.

making a positive difference to peoples health and wellbeing

- Over 1200 people improved their health and well-being via online awareness sessions, health checks and Resilience sessions.
- Delivered over 1000 fitness classes to members and NICS staff.
- Co-ordinated over 30 events to facilitate members and families taking part in activities.



developing people

- Delivered Resilience training to over 5000 people in organisations across the three sectors.
- Developed 65 Sports Coaches representing 14 sports.
- 10 Staff achieved formal business and other qualifications including MSc Dietetics, First Aid, PT etc.

2024

serving our members

- Awarded over 1500 Health and Well-being Giveaways to members
- Over 3200 people took part in 30 events across NI.
- Over 2000 discounted tickets provided to members for experiences across NI.
- Hosted over 35 international, national and local community events at the Pavilion Complex.
- Developed a new website and implemented new management information systems to improve efficiency for members/users accessing services.





our approach strategy

In formulating this plan we involved our staff, Council members and key partners during the period July 2024 to December 2024.

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' and our direction of travel to get to our desired position.

The strategic development model which is set out, reflects the systematic approach that we adopted to take the process forward.

nicssa strategy model

controls

enablers

priorities

objectives

environment

values

purpose

07

How do we monitor performance against plan?

06

What will enable us to get there?

05

What will enable us to get there?

04

How do we specifically achieve our purpose?

03

What will support/hinder us in achieving our purpose?

02

What values support our purpose?

01

Where do we want to be in 2027?



moving forward **our plan** **2025-2027**

Over the period of this strategic plan 2025-2027 we have identified three specific areas where we will focus our efforts:

people

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



places

Providing more spaces for a wide range of activities and greater access to at all levels to participate in those activities.



products

Enhancing the number and range of products and services that we provide for our community.

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





objectives

people: participation

By 2027 to have achieved an increase in participation in physical activity by a greater number of people.



- Further develop initiatives such as nicssa Experiences as a means of increasing participation in physical activity.
- Increase the number of virtual and face to face physical activity classes delivered to our people.
- Increase the number of people taking part in physical activity at nicssa Stormont through our Sports and Leisure Clubs and in using our facilities.
- Collaborate with our key partners to increase the number of people participating in physical activity across NI.

products: activities

By 2027 to develop and deliver a greater number and range of activities for our people.



- 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 our people.
- Develop and promote under-represented activities to our people.

products: services

By 2027 to develop and deliver a greater number and range of activities for our people.



- Provide affordable access to the Health and Well-being services for our our people.
- Further develop membership offerings- Exclusives, Experiences, Extras.



places: spaces

By 2027 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.



- Take forward the Capital Development programme for nicssa Stormont.
- Develop new partnerships for the delivery of the capital development programme and associated activities for the nicssa community.





making it happen

style | staff | structure systems| finance

style



objective

To implement 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.

staff



objective

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

priorities

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

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 arrangements in a way that supports the business needs and the delivery of this 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 digital communication systems to connect with customers and members
- Further develop the Customer Relationship Management Systems as a way of gathering business critical intelligence

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 nicssa stormont.





outcomes

- ✓ More people of all levels of ability participating in physical activity.
- ✓ Improved physical and mental health of our people.
- ✓ New state of the art facilities at the Pavilion Complex that meet the needs and expectations of our people and key partners.
- ✓ Top quality spaces which members and customers can easily access to participate safely in physical activity.
- ✓ Wide range of top-quality services and products that meet and exceed the needs and expectations of our people.
- ✓ 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.





nicssa

**Stormont Estate
Upper Newtownards Road
Belfast**

BT4 3TA

t: 028 9052 0404

e: info@nicssa.co.uk