

nicssa ANNUAL REPORT 2024

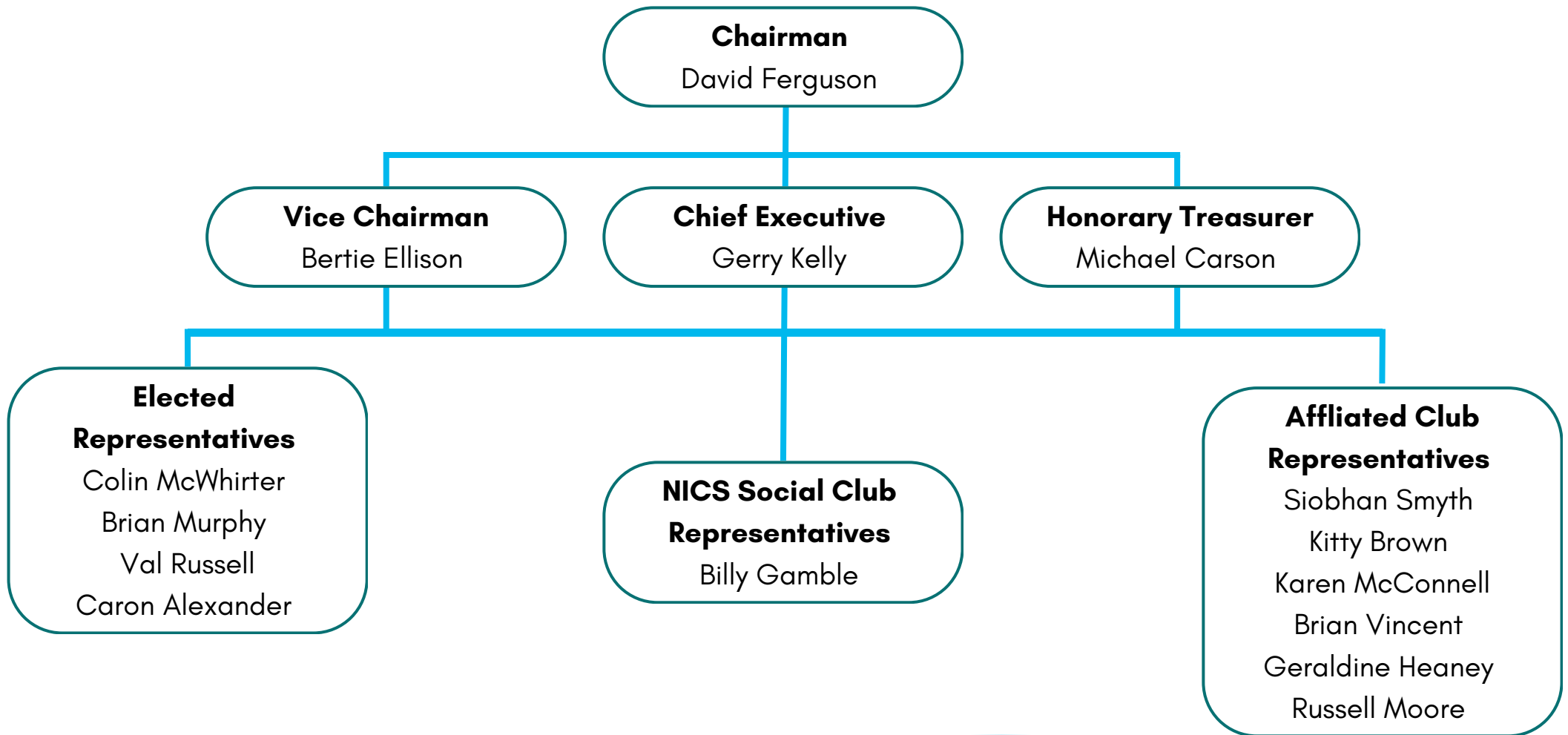




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NICSSA COUNCIL MEMBERS 2024



CHAIRMAN'S INTRODUCTION

I am delighted to present to you the annual report and financial statements for 2024 which reflects the progress of NICSSA in providing a wide range of services to its members and to the wider community. I hope you will find it interesting, informative and inspiring.

The format and style are a significant change this year, introducing our new brand and effectively showcasing our commitment to remaining relevant to the community we serve while at the same time preserving the organisation's roots and our strong connection to our members.

Despite the challenges presented by hybrid working we continued to engage closely with our volunteers in 32 workplace affiliated clubs to provide an extensive range of local activities and services. This included three very successful family mid-summer, Halloween and Christmas events involving over 1000 members during the year.

We also provided over 70 members with a range of monthly prizes under our monthly giveaway initiative, and we further enhanced NICSSA's benefits scheme by providing over 1000 offers and discounts to members in a range of leisure and other outlets across Ireland.

On the health and wellbeing front we delivered over 350 events including health and wellbeing assessments and health exhibitions, resilience courses and physical activity sessions to over 11,000 participants from a range of clients in the NICS and the wider public sector.

Our FindOut training initiative continued to grow with the addition of new service contracts for personal and team resilience and team building in a number of organisations in the public, private and voluntary sectors.

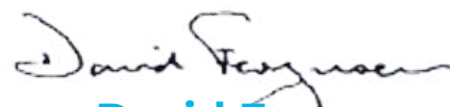
Financially, we ended the year with a healthy balance sheet position and recorded a small deficit of £6k for the year. We paid off the remaining balance of a 15- year £1.2million loan from the Bank of Ireland for capital works and we also significantly reduced our other loan liabilities to under £30k.

Turning to our wider community activities we continued to play a key role in supporting local and wider community objectives by hosting a number of local and international events at The Pavilion, Stormont. The most notable of these were the first ever cricket Test match held at Stormont between Ireland and Zimbabwe and a range of women's cricket international events. All of these events enhanced our profile in event management and in showcasing and promoting the facilities at the Pavilion complex to local, wider community and international audiences.

We also continued to play host to local community and charitable initiatives, including multi-cultural sports events, football, rugby and Gaelic games academies, children's summer schemes and several fundraising activities which supported the work of a range of local and UK based charities.

During the year we carried out a review of our strategic and business objectives in consultation with staff and key stakeholders of NICSSA which culminated in the development of new strategic and business plans for 2025-2027 . The main purpose of the strategy and plans is to continue to build on the huge progress we have made in recent years to develop our services, activities and facilities for members. We remain a progressive, forward-looking organisation and we firmly believe that our ambitious plans for the redevelopment of the Pavilion and its grounds in the coming years will significantly enhance the excellent facilities and services that we provide.

As ever, I remain very much indebted to the Association's staff at all levels, to the Council, Executive Board, and various Committee members and to the many other committed volunteers who have given freely of their time to further our work for the benefit of others. We could not flourish and succeed without them.


David Ferguson



MEMBERSHIP OVERVIEW

MEMBERSHIP OVERVIEW

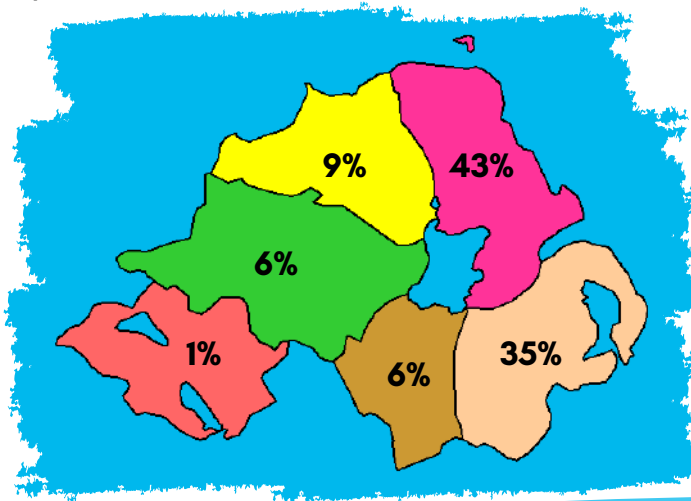
There are currently **6809 NICSSA** throughout Northern Ireland. The breakdown of membership is as follows:

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

Distribution of 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 number 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.



Workplace Clubs

We currently have **32 active Workplace Clubs** throughout Northern Ireland, with **2983 Members affiliated** to those clubs.

Workplace Club Grants

Throughout 2024, we provided **over £45,000 to Workplace Clubs** to spend on making a positive difference to the lives of their members. The most popular Workplace Club activities included fitness classes, football/golf events and internal club draws.



MEMBERS EVENTS

MEMBER EVENTS

During the year we provided members with a wide range of events that had something for everyone! Having engaged with members through previous events, meet and greets and conducting surveys we created an events calendar for 2024 that was fun, engaging and promoted the health and well being of members. An overview of the events we delivered is set out below:

NICSSA EVENT LOCATIONS 2024



16 EVENTS | 1029 PARTICIPANTS

January	Online Wellness Events, Yoga Retreat
February	Pizza and Pottery Night, Chocolate Experience
March	Cooking Experience, Derry
April	We are Vertigo, Newtownbreda
May	Taste and Tour, Belfast
June	Yoga on the Beach Taste of Enniskillen
July	SplashNI, Moneymore
August	GoKarting at Need for Speed
September	Hallowee'uns at Jungle NI
October	Christmas Wonderland at Jungle NI
November	Wreath Making at The Cowshed Omagh,
December	Wreath Making at Memento Christmas Canapes at Belfast Cookery School



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, **335 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 - Pizza and Pottery Experience, Moria

10 members attended a Cookery Class at Mud Pottery, Moria. Feedback included, "What a great experience- something I have always wanted to try and to do so with such a great discount has been fantastic".

February - Chocolate Making Experience, Castlerock

24 members attended a chocolate truffle workshop in Castlerock. The members had breakfast, an 18-Hole Golf Competition and lunch. Feedback included, "It was a good event and the 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 areas".

March - Tropical Terrarium Workshop at Memento, Belfast.

In March, **20 members took part in a Tropical Terrarium Workshop** in Belfast. The members brought out their creative side to design their beautiful floral arrangement. Feedback included, "This was a great event to create something we can keep and it will brighten every day".

April- Family Fun at We are Vertigo, Belfast

In April, **76 members attended a Family Fun Day** at We are Vertigo. Feedback included, "Another fantastic day out for our family by NICSSA! I have saved so much money on days out with NICSSA- Thank you!"

May- Brunch Taste and Tour, Belfast

In May, **75 members attended our Taste and Tour Event** in Belfast. The members sampled local produce across Belfast. Feedback included, "What a day we had! Thanks to Bronagh and Emily for giving us such a wonderful day out. The food, the Drinks and the craic was great from start to finish! We saved £50 on this experience alone... our NICSSA membership is well worth the price!"

August- Summer Splash at SplashNI, Moneymore

In August, **130 members participated in our Summer Splash Event** in Moneymore. Feedback included, "My whole family had a blast! It was great for us all to try new activities in a safe environment. Staff, food and amenities were brilliant! What made it even better was getting to see people that I used to work with before Covid."

October- Halloween'uns Event at Jungle NI, Moneymore

In October, **158 members attended our "Halloween'uns" Event** at Jungle NI. Feedback included, "Felt very welcomed by NICSSA staff. Great experience, plenty to do, food was tasty. I thought would spend 2 hours there and was there from start to after closing- the kids loved it! Great day had by all- thank you to Bronagh and Aimee."

November- Christmas Wreath Making at Memento, Belfast

In November we returned to Memento Flowers for a Christmas Wreath Making Workshop in which **17 members attended**. Feedback included, "I really enjoyed meeting all the other ladies and learning a new skill!"

November- Christmas Canapes at Belfast Cookery School

15 members attended a wonderful foodie experience at Belfast Cookery School. Feedback included, "Very well organised and presented. Excellent value for money and Great staff".

November- Christmas Wreath Making at The Shed, Omagh

8 members attended a fantastic Christmas wreath making workshop with the same florist as last years event. Feedback included "Excellent event and great to have an event in our local area! Love our wreaths! Thank you!"

December- Christmas Wonderland at JungleNI, Moneymore

Following fantastic feedback from our Halloween event we returned to JungleNI with **114 members** for a Christmas Wonderland Experience including visiting Santa in the enchanted forest and meeting all the elves. Feedback included, " An excellent experience with all the staff extremely helpful and friendly. Highly recommend to anyone who is considering attending."





MEMBERS GIVEAWAYS

Throughout 2024, we distributed prizes to over 59 Giveaways winners throughout Northern Ireland.

Members view our Giveaways as a great benefit to their membership with over 7200 applications made 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- £500 Tesco Voucher -743 Applicants

February- £200 Ebrington Hotel - 607 Applicants

March- Coffee Machine - 457 Applicants

April- £500 Hays Travel Voucher- 712 Applicants

May- BBQ- 741 Applicants

June- Emerald Park Tickets - 548 Applicants

July- £500 Marks and Spencers Voucher - 784 Applicants

August- £150 JD Sports Voucher -546 Applicants

September- Slieve Donard Hotel Voucher - 761 Applicants

October- £150 Boots Voucher -419 Applicants

November- The Morgan Hotel, Dublin Voucher-446 Applications

December- £500 M&S Voucher, £250 Tesco Voucher and The Spencer Hotel, Dublin Voucher 458 Applicants



Our "A Little Something Extra" Giveaways are randomly select monthly winners from our membership list, rewarding members with the element of surprise.

OVERVIEW OF "A LITTLE SOMETHING EXTRA" PRIZES

January- Wellness Hamper x 3

February- Love Yourself Hamper x 3

March- Easter Hamper x 7

April- Omniplex Ticket Hamper x 3

May- Baking Hamper x 3

June- Fun in the Sun Hamper x 3

July- Picnic Baskets x 3

September- Costa Gift Voucher x 3

October- Trick or Treat Set x 3

November- Cosy Night In set x 3

December- Christmas Hamper x 24



EXTRA NICSSA BENEFITS

MEMBER BENEFITS

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

Throughout 2024 we provided members with:

- **414 Tayto/Emerald Park Tickets**
- **435 Omniplex Tickets**
- **160 Grand Opera House Tickets**

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

NICSSA DISCOUNT CARD

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 membership. In surveys of our members, it is consistently chosen as one of the biggest benefits to membership, and also the most used element of peoples membership. **In 2024, 65% of members had registered their 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 2024, 11,000+ NICS employees participated in WELL events.

We delivered the following:

- **707 Health checks provided**
- **190 Physical Activity sessions**
- **47 Online Awareness sessions**
- **7 Nutrition seminars**
- **22 Resilience sessions**
- **4 One-to-one sessions**
- **4 Champion Training sessions**
- **48 Pavilion Clinic sessions**



FINDOUT CLINIC

The FindOut Clinic delivered health and wellbeing testing that provides clients with in-depth metabolic and lifestyle assessment.

In 2024 **67 clients attended the FindOut Clinic.**

In 2024, we increased our services to include food intolerance testing and hormone testing in which we had 15 people tested.



NICSSA STORMONT OVERVIEW

NICSSA STORMONT OVERVIEW

nicssa Stormont 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, 14 Affiliated Sports Clubs, Bar and Restaurant, Clinic, PlayBall pitches and 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**

NICSSA STORMONT EVENTS

In 2024:

- **392 events were facilitated.**
- **13.7k delegates attended events.**

Stand out events included:

- **Test Cricket Match**
- **CSBA Bowling Tournament**
- **Hockey Masters Tournament**

PLAYBALL

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

In 2024:

- There was **7400+ PlayBall bookings.**
- **80k+ Participants which generated over £250k.**





NICSSA STORMONT HEALTHCLUB

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

There are 200 Gym@Stormont Members. The breakdown of 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 2024, the Healthclub:

- Delivered **500+ Fitness Classes.**
- Facilitated **7027 fitness classes bookings.**

CAPITAL DEVELOPMENT

We successfully submitted a plan to redevelop facilities at The Pavilion Complex, Stormont Estate. The plan details 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.

NICSSA STORMONT CLUB REVIEW

TENNIS CLUB- 37 MEMBERS

The 2024 season was a good year for NICS Lawn Tennis Club, highlighted by outstanding performances, competitive and social events and, despite the weather, plenty of good tennis.

In addition to friendly matches against other local clubs the club participated in nine League and Cup competitions. Whilst the mixed and Men's events were a bit of 'win some, lose some' the ladies' teams achieved consistent success. They won the Ladies' Evergreen League (Division 2) and the Ladies' Junior Knockout Cup while remaining unbeaten in the Ladies Autumn League (Division 2). Their consistent performance ensures promotion to Division 1 for the upcoming season, a testament to their dedication and skill.

Membership levels remained steady throughout the year and the club continues to welcome players of all abilities and encourages anyone interested in playing tennis, either socially or competitively to join us at any of our club sessions. Anyone wishing to 'come and try it' can get further details by emailing nicsltd@gmail.com.

The internal club tournaments and après tennis social events were once again a regular feature throughout the year, fostering healthy competition and camaraderie among members while the end-of-season club dinner provided an opportunity to recognise the year's achievements.

The club's accomplishments on and off the court have set a strong foundation for 2025. With a focus on competitive success, social activities, and welcoming new members, NICS Lawn Tennis Club looks forward to another thriving season ahead.





RAMBLING CLUB- 69 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 2024 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 to the North Down coast and the Greater Belfast area. This year we introduced some longer trail walks, to encourage members who felt the Mourne were proving too challenging. The Tain way, walking along the trails of the epic Irish saga "Táin Bó Cúalinge" through the Cooley Mountains and along the shores of Carlingford Lough, was walked over two Saturdays during the Summer. It is hoped to include more walks like this in 2025.

In 2024, the Club organised walking holidays to Fuerteventura, Dunfanaghy, Plymouth (the base for walks along the Devon and Cornwall coasts), the Thames Path and to Landau, near the Rhine, from where a number of walks in Germany and trips into France were undertaken.

The Club looks forward to another year of walking in 2025. A programme of weekend walks has been launched, with the summer midweek programme and several trips outside Northern Ireland to follow. Full details can be found at: www.nicsramblers.co.uk

BOWLING CLUB- 44 MEMBERS

The 2024 season was one of mixed fortunes. We were pleased to have 4 new members join the club. The ladies' team had a very successful season, winning the Senior League Cup and the Stylux cup.

The Saturday team playing in Division 1 had a difficult year. Despite some good wins and some very close games, we were unfortunately relegated to Division 2. Hopefully next year we will have more competitive games and hopefully regain promotion to Division 1. We were narrowly defeated in the quarter finals of the PGL Senior Cup and in round 2 of the IBA Senior Cup. The mid-week team finished 7th in Division 2 of the mid-week league, which was a respectable result.

We also had success in NIPGL competitions winning the NIWPGL singles competition, while the ladies Over 55's team won both the NIWPGL and Irish championships and will represent Ireland at the British Championships in Wales next June. Two members represented Ireland in the International Series and we also had one representative in the Under-25 International Series. The mens' senior fours were runners-up in the NIPGL Senior fours.

In July we hosted the Civil Service National Championships with Ireland achieving 2nd place.

We are pleased and honoured to have 2 of our members holding prestigious positions in 2025. Paula Montgomery will be taking up her role as Vice President of the IWBA and Artie Rice as Vice President of the NIPGL. 2026 will be an important year for the club, when both take up their respective roles as presidents.

We look forward to a positive and successful year in 2025, hopefully attracting some new members and achieving further league and championship success.





FENCING CLUB- 14 MEMBERS

2024 was a busy year for the Fencing Club in terms of training and competing. Training continued at 8pm every Wednesday in the Castleview Hall with head coach Jonathan Courtney, supported by Committee members throughout the year. The club, consisting mostly of adults at the moment, drew a mixture of members from beginner level to advanced.

Some of our members had amazing achievements throughout the year earning representation on both the GB and Ireland Veteran Teams and NI Senior Team. Claire Murray was 2nd in the NI Open Seniors, securing her spot on the NI 5 Nations Team in November 2024 and the Ireland Veteran Team for the 4 Nations. Fiona Haldane in the 70+ Category, was part of the bronze medal winning Team at the European Veterans Team Championships in Belgium, and 18th in her category at the World Veteran Championships in Dubai in October. We are very proud of our members' achievements and hope they show that fencing is a sport for any age.

Of course, all of this could not have been achieved without the coaching of Jonathan Courtney. Our club is also one of the only in NI to have access to as highly a qualified armourer as Jonathan. Who, as well as giving time to coaching, does armoury at major competitions across the country, including the 5 Nations and FIE events.

We are very excited for the club and its progress in 2025.

Finally, we would like to thank all the Pavilion staff who have helped and encouraged our club and its members. The club is delighted to be a NICSSA club and to be based at the Pavilion.

ARCHERY CLUB- 26 MEMBERS

This past year has been an incredible journey for NICSSA archery club, filled with progress, camaraderie and achievements. From welcoming new members and honing our skills, to participating in competitions and hosting events.

We saw an increase in participation, with new archers joining us and experienced members continuing to mentor and guide the team. Regular practice sessions have significantly improved our members' techniques, accuracy, and confidence.

Our club members participated in regional and national tournaments, bringing home plenty of medals and achieving personal bests. Jess, one of our junior members, represented Ireland in the World Archery European Youth Championships in Romania.

In 2024 the club hosted indoor and outdoor competitions, several beginner's courses and charity shoots for Ageism Action Day and Save the Children - allowing us to connect with the broader community.

As we reflect on the successes of the past year, we're excited for the opportunities that lie ahead. Our goals for the coming year include expanding our reach, increasing participation in competitive events, and continuing to foster a welcoming and supportive environment for all members. We thank all our members and supporters for their dedication and contributions. Together, we've made this year unforgettable, and we can't wait to aim even higher in the next!





HOCKEY-262 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. A great contribution must be recognised from all club members who assist with coaching the younger generation of hockey players.

The ladies club also continues to thrive and has 4-5 teams regularly playing each week. Success was had at various times by each team at each level, which is great to see. The ladies 1's coach, a Mr Ross Allen, continues with the 1's in a difficult transition season. The ladies 2's appointed a new coach this season, a Mr Alan Campbell, who we wish every success in the league campaign going forward.

The men's club hosts 4 teams each week. Again, each team had some notable wins in their respective leagues, which is great to see.

Our men's 1's got relegated last season, but are doing very well in the intermediate league this season and hope to be back up in the premier league next season again. We also have a new men's 1's coach, called Mark Burns, who has settled in really well. Jonny Caren is still affiliated with the hockey club as he coaches the men's Scotland national team

TABLE TENNIS- 25 MEMBERS

The Club has over 20 members meeting on a Tuesday and Thursday night starting at 7-30pm and with the addition of 3 new tables can boast that it is a 5 table centre with facilities second to none.

It has amongst its members 2 Irish Veteran Internationals and two members who are both top 5 ranked in Ulster u21's, one of whom is the current Ulster Open U21 champion. Both these players are top 10 ranked players in Irish Senior rankings and have grade1 coaching certification. Both compete in the British League and have represented Ulster in Europe in 2024.

The club competes in divisions 3 and 4 of the B&D league. The club continues to play throughout the summer with the addition of coaching for members when available.

Those wishing to come along for a tester session please contact our Secretary William Walker at walkerwilliameme.com

FOOTBALL CLUB- 101 MEMBERS

In 2023/24 season our men's First and Second teams both narrowly avoided relegation in their respective leagues. The first team is in NAFL Division 2B our Second Team are in Division 3E.

At the start of the new season in 2024/2025 the first and second team Managers informed the club that they were leaving to go to another football club. The committee had a meeting and appointed Chris McMaster as the new first team Manager and Fergus Black as the new Second team Manager and Robert Irwin as the Technical Director of Football. Both Managers have attracted new players to the club and the performance levels of both teams have significantly improved.

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

ATHLETICS CLUB- 39 MEMBERS

The club's flagship event, Stormont Cross Country, took place on Saturday 10th February 2024 in the grounds of Stormont Estate. In total 593 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 2024. Our annual "naked" race took place in September with 8 of our members completing the run. Many of the club members ran marathons and other races abroad during 2024, including London and Amsterdam marathons, ½ marathons and 10K in Rome. 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 and Belfast Marathon.

For the first time in many years the club entered a male and mixed team in the NI Road Relay races in September 2024.

Tracey Atkinson represented the GB&NI Masters team in the 10K road race in Stockholm during 2024.





CHESS- 8 MEMBERS

We have 2 teams in the Chess Leagues. The league season starts in October and runs through to May. So for last year the first team played in a tough 1st Division against 5 other top class teams. We ended 4th but within shouting distance of the 3rd team who we did beat twice. But chess is always complex and a result doesn't always reflect how close a match has been. Our Board 1 Mandar Tahmankar is one of the top players in Ulster and won the Williamson Shield which was held at the Pavilion on the weekend of 17th-19th January 2025 it's the 3rd time Mandar has won the event. At the Ulster Chess Union AGM Mandar won the year's top prize The Tom Clarke Memorial Trophy which is a grandprix over the year's competitions. Our team has been a member down with the brilliant news of Karina Campbell having a baby. Karina is one of the top women in Ulster having represented Ireland in International tournaments and gained the title of WCM. The second team came 7th out of 9 but again within shouting distance of teams placed 6th and 5th. The Pavilion played host to several big chess tournaments including : The UK Open Blitz Championships Belfast Qualifier in September where the winners go on to play in the British Blitz Championships, The Ulster Masters Nov 15th - 17th and already mentioned the Williamson Shield.

Our Summer tournament was run by Captain Mark Newman when the league closes and this tournament has been run for some years. It provides an opportunity for other club players to play in the off-season and for our players to play competitive games. The Champion this year was from Bangor Chess Club Caleb McClean.

If you wish to drop in for a game this year's Summer tournament runs on Weds nights as a drop-in Tournament between May and end of Sept.

Please contact Mark Newman mark.chris.newman@gmail.com

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

GOLF CLUB- 83 MEMBERS

The Golf Club organised three major golf competitions during 2024.

NICSSA / CSSC HANDICAP COMPETITION (Convenor – Craig Black)

The Handicap Qualifier was played at Moyola Park Golf Club on Thursday 13th June 2024 with only 36 players taking part due to very inclement weather. The winner was Tim Johnston 69, 2nd Liam Callaghan 72, 3rd Roy Bratchie 72 and 4th Ivan Read 73. Due to low entry numbers, only the top 3 travelled for the Northern Ireland team at the National Finals, held at Forest of Arden Hotel & Golf Resort, Maxstoke Lane, Birmingham, CV7 7HR on 3rd – 5th Sept 2024.

NICSSA / CSSC SCRATCH COMPETITION (Convenor – Craig Black)

17 golfers entered the 2024 Scratch Cup, which was played at Moyola Park Golf Club on 13th June 2024. 3 players would qualify to represent NICSSA at the UK National Finals. These were the Scratch Cup winner, Craig Black 75, 2nd David Turner 77 and 3rd Ansley Stewart 78. (Due to a family emergency Ansley could not travel to the UK Finals and was replaced by 1st Reserve Conor McCaughey).

NICSSA OPEN – (Convenor – Martin Rouse)

38 players entered the annual NICSSA Open which took place at Portadown Golf Club on Wednesday 8th May 2024. The top four who qualified for the NICSSA Matchplay Finals to be held at Roganstown on 6th & 7th October 2024, were Craig Black 36, Tim Johnston 35, John McBurney 35 and David Clarke 33.

CSSC NATIONAL HANDICAP AND SCRATCH FINALS 2024 – Forest of Arden Hotel & Golf Resort, Maxstoke Lane, Birmingham, CV7 7HR on 3rd – 5th Sept 2024. In the Scratch Competition, David Turner finished 3rd overall and Craig Black 4th Overall over the 2 days play.

NICSSA GOLF MATCHPLAY

The Matchplay semis and final were arranged for Roganstown on 6th & 7th October 2024. Craig Black and John McBurney defeated David Clarke and Tim Johnston respectively in their semi final at Roganstown on Sunday 6th October. John overcame Craig in the Final at Swords on Monday 7th October 3&2.





CRICKET- 137 MEMBERS

The 2024 season saw another successful season for CSNICC. The club again fielded five senior men's teams, two senior women's teams and six junior boys' and girls' teams from Under 11 to Under 17 to offer competitive and recreational opportunities to play cricket to those of all ages, genders and ability levels. The club continues to be a leading club in the Northern Cricket Union producing high quality male and female representative players from Under 13 Interprovincial level up to our Senior Interprovincial and International teams in addition to producing representative and international coaches and administrators.

On the field of play our 1st XI Men's team again competed in the NCU Premier League, Senior Challenge Cup, NCU T20 Cup and the Irish Cup. Our 2nd XI had an improved season finishing 3rd in Junior 1 and reaching the final of the T20 Plate competition. Our 3rd XI had a fantastic season winning the NCU Intermediate Cup for the first time since 2011 and finished 4th in Junior 2, the highest ranked 3rd XI in the NCU. Our 4th XI competed in Junior 3 for the first time ever, endured a challenging season but unfortunately faced relegation. It was a fantastic opportunity and achievement to play in Junior 3 as well as being the highest rank 4th XI in the NCU. Our 5th XI also had a challenging season but provided plenty of opportunity for our younger members to play along with older members and gain some valuable experience.

Our Women's 1st XI had an excellent season competing in the NCU Premier League and Senior Challenge Cup. Our 2nd XI had a fantastic double winning season, winning both Senior League 1 and NCU Challenge Plate competitions.

Two further highlights from the 2024 season were: the club having four players selected in the Ireland Under 19 World Cup squad which took place in South Africa; and Stormont hosting the Ireland versus Zimbabwe test match, a famous Irish victory and only the 2nd ever test match in Ireland and the first in Northern Ireland.

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 tirelessly behind the scenes. The support of NICSSA continues to ensure that the club, both on and off the field, continues to thrive.





2024 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 the end of 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 <u>programme</u> at the Pavilion Complex.	Planning approval achieved.	To have planning approval for phase 1 of the <u>programme</u> by April-May 2024.	Achieved
	<u>Finalise</u> service level agreements and contractual arrangements with key Investment partners.	No of agreed Service Level Agreements (SLAs) and contracts completed with key Investment partners.	To have one Service Level Agreement in place by June 2024	Achieved

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 2024 to have achieved a 10% (baseline 9410) increase in participation in physical activity by members and customers.	Achieved
	Introduce new enhanced events and activities <u>programme</u> as part of membership offering.	Programme developed and introduced.	By January 2024 to develop and promote the new enhanced events and activities <u>programme</u> for the year.	Achieved
	Increase the number of members of the Association.	Net membership growth.	Achieve 1% net membership growth by December 2024.	Not Achieved

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 eight new events/activities which can be accessed by all members by December 2024.	Achieved
	Further develop membership offerings- exclusives, experiences, extras.	% Increase in uptake.	By December 2024 increase by 10% (Baseline 1429) the uptake on membership exclusives, extras, and experiences.	Achieved
	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 one hundred bookings of the Health and Wellbeing Assessment Centre by December 2024.	Achieved
	Review the business model for the delivery of food and beverage services to members and customers of the Pavilion Complex	Completion of the review and launch of new offering.	Complete review mid-January 2024 and relaunch food and beverage offering by mid-March 2024.	Achieved

Enablers

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

Objectives	Priority	Performance Measure	Performance Target	Progress
<u>Staffing</u> 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 implemented.	Implementation of the new staffing structure by March 2024.	Rescheduled in light of Capital Funding position
			Implement the recruitment plan 2024-2026 by October 2024.	Rescheduled in light of Capital Funding position
	Develop staff capacity and capability to meet new staffing structure.	Increase in staff capacity and capability.	By December 2024 to develop and deliver training, development, and mentoring/coaching programmes to meet current and emerging business needs.	Achieved
<u>Structure</u> 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.	Full implementation of new governance structure.	New governance structure incorporating three entities developed and approved by May 2024.	Rescheduled in light of Capital Funding position
<u>Resources-Revenue</u> To successfully finance the objectives and priorities of this plan over the three-year period.	Secure greater efficiency in the running of the <u>organisation</u> .	% Increase in surplus.	Achieve a 10% increase in the combined surplus by Dec 2024.	Not Achieved
		Reduction (£, 000) in long term liabilities.	To have fully repaid the Playball BOI Loan by September 2024.	Achieved

<u>Style</u> To develop an appropriate corporate brand which reflects the vision, mission of the organisation and current and emerging business activities.	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.	New branding introduced.	To have new branding in place for the Pavilion Complex by December 2024.	Achieved
<u>Systems</u> 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.	Develop greater social media engagement with members and customers.	% Increase in digital engagement.	Achieve a 20% increase in digital engagement by December 2024.	Achieved
	Deliver a new website for the organisation.	New management information system introduced.	To have a new management information system in place by December 2024.	Rescheduled in light of Capital Funding position
	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 2024.	Achieved
<u>Resources-Capital</u> By 2024 to secure sufficient capital and revenue funding to support the delivery of the Capital Development Programme for the Pavilion Complex.	Agree funding arrangements with key investment partners and funders.	Amount of grant related funding.	Submit two applications for capital grant funding by June 2024.	Achieved
			Identify all other potential sources of capital grant funding opportunities by April 2024.	Achieved
		Amount of borrowing.	Level of borrowing established by April 2024.	Rescheduled in light of Capital Funding position



TREASURERS REPORT 2024

This report should be read in conjunction with the summarised profit and loss and balance sheet accounts on page 38 of this report. In summary, income for the year was down by £37K and expenditure fell by £23k.

Turning to the detail there were reductions in subscription income of £14k reflecting a small drop in membership, Playball Income was down by £22k due to the impact on Playball bookings because of the Euros in July 2024. Capital grants were also down by £51k reflecting the reduction in grants for capital development works which were received in 2023. These reductions in income were partially offset by increases in the WELL income up by £20k and Facilities income up by £31k to leave a net decrease in income of £37k for the year.

Overall expenditure was down by £23k due to a reduction in the depreciation charge of £27k for the year. The cost of running the Pavilion Complex also dropped in the year by £6k showing the impact of reduced energy costs. These reductions were partially offset by a small increase in salaries of £9k to leave a net decrease in expenditure for the year of £23k.

The net position of the movements in income and expenditure during the year resulted in a £6k deficit and therefore decreased total reserves by £6k from £1,930 to £1,924.

Turning to the balance sheet, fixed assets reduced by £34k showing the impact of depreciation of assets in the year. Current assets decreased by £68k because of the payment of creditors at year end including the final payment of a £1.2m loan. This effectively reduced cash in the bank at year end.

Current liabilities i.e. amount due to be paid within one year decreased by £86k, which reflected the full repayment of the BOI Loan of £1.2m.

Creditors due after one year is down to £13K which reflects the significant reduction in long term liabilities.

The net result of the variations in income and expenditure throughout the year is a small deficit of £6k and total reserves of £1,924k.

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Year Ended 31 December 2024

		2024	2023 As restated
	Note	£	£
Fixed assets			
Intangible assets	10	1,839	3,679
Tangible assets	11	1,913,924	1,946,125
		<u>1,915,763</u>	<u>1,949,804</u>
Current assets			
Debtors	12	119,169	121,947
Cash at bank and in hand		34,868	100,383
		<u>154,037</u>	<u>222,330</u>
Creditors: amounts falling due within one year	13	(132,552)	(218,289)
Net current assets / (liabilities)		<u>21,485</u>	<u>4,041</u>
Total assets less current liabilities		<u>1,937,248</u>	<u>1,953,845</u>
Creditors: amounts falling due after more than one year	14	(13,091)	(23,274)
Net assets		<u>1,924,157</u>	<u>1,930,571</u>
Capital and reserves			
Restricted funds	17	490,402	584,816
Unrestricted funds	17	1,433,755	1,345,755
Total reserves		<u>1,924,157</u>	<u>1,930,571</u>

The financial statements were approved and authorised for issue by the Trustees on xx xxxxx 2025.

Signed on behalf of the Trustees:

D Ferguson
Chairperson

G Kelly
Secretary

M Carson
Treasurer

The notes on pages 14 to 24 form part of these financial statements.

Company registration number: IP000088

Management Information

Year Ended 31 December 2024

Detailed Income and Expenditure Account

	2024	2023
	£	£
Turnover		
Subscriptions	374,104	387,866
Healthworks (including WELL grant)	212,179	192,500
Find Out	60,578	59,333
PlayBall (pitch hire, summer scheme, advertising)	241,943	263,665
Activ Gym	57,381	51,762
Facilities charges	124,075	93,471
Other Income	11,629	20,358
Capital grants	-	51,338
Gift Aid	13,879	12,759
	<u>1,095,768</u>	<u>1,133,052</u>
Interest receivable		
Interest on deposits	1,538	1,577
	<u>1,097,306</u>	<u>1,134,611</u>
Expenditure		
Administrative expenses		
Staff costs	642,974	634,346
Healthworks	18,528	27,281
PlayBall	12,147	5,771
Activ Gym	10,152	8,631
Find Out	4,633	1,825
Grants to Clubs	47,452	53,861
Membership benefits	20,800	25,639
Competitions - Civil Service Sports Council	8,403	190
Competitions - Regional activities	6,215	10,812
Business support costs	108,841	100,652
Pavilion complex costs	141,951	147,832
Depreciation	79,135	106,009
	<u>1,101,231</u>	<u>1,122,849</u>
Interest payable		
Loan interest	2,489	4,498
Taxation	-	-
Total expenditure	<u>1,103,720</u>	<u>1,127,329</u>
(Deficit) / surplus for the year	<u>(6,414)</u>	<u>7,282</u>



nicssa

The Pavilion, Stormont
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Upper Newtownards Road
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BT4 3TA