



The Civil Service Sports Council

Strategic Plan

2019-2021

The year is 2029

and this is what everyone is saying...



What I value most about my CSSC membership is that I can stay fit whilst I am at work. I wouldn't be able to if I didn't have access to the great Departmental physical activity programme - it really helps my wellbeing and I now know so many more people in the office

I love my job! Every day is exciting and I am proud of what we do for our members - I feel like I am helping to continually improve our offer as well as growing my own skills and I am able to be really creative

Being able to be part of a local group of likeminded people has really improved my social life! There is always something going on and I have made so many new friends

I really enjoy being able to share my passion with others by volunteering for CSSC - I feel like I am giving something back whilst enjoying myself...they even helped me get accreditation

I didn't really think I would ever be considered 'sporty' as my long term health condition prevents me from doing a lot of activities - but CSSC has so many accessible activities and they even developed one of my suggestions. The positive impact on my health, both physically and mentally, has been enormous

One of the highlights of the last few years which we still talk about in the office was our Department winning at the Centenary Games. Sadly we haven't won it since then but each year at the CSSC Annual Games we are determined..this year we will do it again - our Perm Sec is our biggest cheerleader!

The taster days are brilliant - in the last six months I have been on an alpaca trek, a gin factory tour and tried my hand at sailing! I loved the sailing so much that I decided to join the Civil Service Sailing Association. I would never have tried if I hadn't been a member of CSSC

I am aiming to compete at the next Commonwealth Games - I am so grateful for the financial and moral support from CSSC. They promote my achievements through their social media and my mum has framed the article they wrote about me in Leisure Scene

It's a small thing in comparison to all the things CSSC offers, but I was so grateful for the MyActive app when I was away on business for a week as I could just click on one of the online sessions and do a bit of yoga in my hotel room!

I am so proud of when I won a CSSC award and was invited to attend a reception at Kensington Palace and meet the Royal Patron of CSSC..how many people can say that!

I really love being able to easily find out what leisure activities my family and I can access wherever we are in the UK. The website is my first point of call when planning my day





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Definitions

Purpose

Why do we exist?

Vision

Where are we going?

Mission

What are we here to do?

Strategic Goals

What are the outcomes we want to achieve?

Values

What is our core ethos and our behaviours?

Strategy

What is our approach to achieving our strategic goals?

Strategic Objectives

What are the measurable steps to achieve our strategic goals?



Foreword by Simon Lee Chief Executive



For nearly 100 years, CSSC has been bringing people together through sport and leisure activity. The heritage of this organisation is built on the efforts of members, staff and volunteers. We are the custodians of this wonderful organisation for just a moment in time and it is our duty to plan and care for its future for the good of our members.

Our core purpose is to act as a central organisation for the purpose of encouraging and co-ordinating the pursuit of all forms of sport and leisure exclusively throughout the civil service and wider public sector. This purpose, along with our ability to deliver across local and national boundaries, is what makes CSSC truly unique.

This plan has been developed to support a long term strategic vision and intent for CSSC to become recognised as leaders in the field of health and wellbeing with a strong brand identity, growing and sharing our expertise across boundaries.

As we approach our Centenary year, I am particularly proud of the ambition within our latest Strategic Plan



Strategic Plan

2019-2021



1



To be the strategic partner to the Civil Service for the central co-ordination of sport, physical activity and wellbeing

We will have a formal partnership framework, supported by an income stream, against which we deliver key wellbeing projects to the Civil Service in line with their policies and direction. We will support the Departmental Associations through both funding and expertise to enable them to deliver their own bespoke, aligned and inclusive programmes. We will be transferring knowledge from this to further develop our partnerships with the public sector.

2



To inspire and support our people, creating a one team approach across staff and volunteers

We will achieve this by building an environment for our staff that encourages creativity and generates excitement. We will ensure that both our staff and volunteers are trained and developed so they work as one team to deliver our purpose. Our governance approach will be appropriate to the organisational structure, encouraging ambition and diversity.

3



To provide members with an inclusive, diverse and vibrant offering at a local and national level, supported by a tailored and effective service

We will achieve this by reviewing our total offer to our diverse membership on a regular basis, ensuring that it retains a level of heritage as well as embracing new ideas and trends. Our leisure offer will remain current and vibrant and in synergy with our ethos through the retention of our popular offers and building new partnerships with suppliers. This will be supported by a continually developing digital service and effective utilisation of our data.

4



To be self-funding through Group income with an investment strategy that aligns and supports our larger and long-term plans as well as providing longevity and sustainability for CSSC

We will achieve this through a targeted membership growth strategy that balances income against service but that remains ambitious and reduces attrition. We will invest wisely to enable us to provide income for continual improvement and strategic growth for the benefit of our members.

Strategic Goal 1

To be the strategic partner to the Civil Service for the central co-ordination of sport, physical activity and wellbeing



We will have a formal partnership framework, supported by an income stream, against which we deliver key wellbeing projects to the Civil Service in line with their policies and direction. We will support the Departmental Associations through both funding and expertise to enable them to deliver their own bespoke, aligned and inclusive programmes. We will be transferring knowledge from this to further develop our partnerships with the public sector.

Strategic Objectives

2019

- Develop and agree a formal Civil Service partnership framework with the Civil Service with supporting income stream agreement
- Secure participation on key Civil Service H&W Boards to continue to understand the direction of travel for wellbeing policies
- Work in collaboration with Departments and Departmental Associations to develop a revised structure for them to develop and deliver their own bespoke and aligned programmes

2020

- Develop volunteer pathways and accreditation for Civil Service Volunteers, aligning with the implementation of the CSSC volunteer strategy

2021

- Develop a funded secondment programme to secure Civil Service knowledge and insight within CSSC and to offer Civil Servants the opportunity to learn new skills within a like-minded private sector environment

Strategic Goal 2

To provide members with an inclusive, diverse and vibrant offering at a local and national level, supported by a tailored and effective service



We will achieve this by reviewing our total offer to our diverse membership on a regular basis, ensuring that it retains a level of heritage as well as embracing new ideas and trends. Our leisure offer will remain current and vibrant and in synergy with our ethos through the retention of our popular offers and building new partnerships with suppliers. This will be supported by a continually developing digital service and effective utilisation of our data.

Strategic Objectives

2019

- Undertake a strategic product review (Programme Pegasus), cementing existing partnerships and identifying new ones, encompassing the following elements:
 - » Insight research into members, markets and competitors
 - » Sports and events
 - » Departmental Health and Fitness Centre's/Alpha Gyms
 - » Benefits and discounts
 - » MyActive App
 - » An insight study into member, markets and competitors
 - » Articulation of our value proposition
 - » Inclusivity across our total membership offer
 - » Quick wins
- Undertake a brand review that aligns with our leadership positioning and our membership exclusivity.
- Develop a proposition for a cross-CSSC strategic partnerships and relationship management function.

2020

- Create a product roadmap using the outputs from the strategic product review, aligning acquisitions and investments with the investment programme.
- Deliver an effective cross-CSSC strategic partnerships and relationship management function.
- Develop a CSSC activity index that draws on our data and provides value to our membership and our wider leadership positioning.

2021

- Create a product roadmap using the outputs from the strategic product review, aligning acquisitions and investments with the investment programme.
- Deliver an effective cross-CSSC strategic partnerships and relationship management function.
- Develop a CSSC activity index that draws on our data and provides value to our membership and our wider leadership positioning.

Strategic Goal 3

To inspire and support our people, creating a one team approach across staff and volunteers



We will achieve this by building an environment for our staff that encourages creativity and generates excitement. We will ensure that both our staff and volunteers are trained and developed so they work as one team to deliver our purpose. Our governance approach will be appropriate to the organisational structure, encouraging ambition and diversity

Strategic Objectives

2019

- Implement the volunteer strategy and embed the volunteering principles into the heart of CSSC and its staff
- Build a pro-active talent development strategy for staff, identifying heroes and pioneers, and successors for key roles
- Set the requirement for the future head office provision, ensuring alignment with growth areas of the business
- Develop a policy for a structured approach to training for staff and volunteers

2020

- Implement the combined staff and volunteer intranet by Dec 2020
- Build a pro-active talent development strategy for volunteers
- Conduct an assessment study for the provision of the future Head Office
- Implement the policy for a structured approach to training for staff and volunteers

2021

- Provide out-sourcing volunteering skills for major UK events
- Build an all-encompassing Employer Brand that is exciting and compelling, and that aligns with the overarching CSSC Brand

Strategic Goal 4

To be self-funding through Group income with an investment strategy that aligns and supports our larger and long-term plans as well as providing longevity and sustainability for CSSC



We will achieve this through a targeted membership growth strategy that balances income against service but that remains ambitious and reduces attrition. We will invest wisely to enable us to provide income for continual improvement and strategic growth for the benefit of our members.

Strategic Objectives

2019

- Develop an investment strategy that defines the balance of investment between BAU, reserves and investment to calculate the membership targets and investment returns required to support
- Stabilise the CSSC Properties investments, setting a strategy for the future of Play Football and ROKO
- Revise the estates strategy to reflect opportunities , acquisitions and disposals which meet the direction set from the investment strategy and the needs of our members
- Create and embed a Group governance structure

2020

- Prepare an investment programme to reflect identified large investment decisions

SWOT Analysis

SWOT stands for **Strengths, Weaknesses, Opportunities** and **Threats**. By carrying out a SWOT analysis we were able to identify what internal and external factors may support or hinder our vision, goals and objectives.

Strengths and Weaknesses represent the internal factors such as financial resources, people, facilities processes and systems, business culture, reputation and leadership.

Opportunities and Threats constitute external environmental factors including market trends, outside funding, customers, suppliers, economic climate, and political issues.

Strengths

- Supportive and proactive Chairman
- People Capability
- Motivated and skilled HO team supported by committed volunteers
- Retention focus and personalised approach
- Focus from team and board to improve
- New IT, web and online services with plans to enhance further
- Strong sales pipeline
- Good financial reserves/balance sheet and potential to strengthen further
- National and Regional reach
- Sense of belonging/belief/culture/values/passion for cause (staff and volunteers)
- Upcoming Centenary from which to align activities and promotion
- Diversity of product
- Good value for money for members
- Membership continually increasing
- Autonomy to drive forward change
- Increasingly able to use MI to drive decisions and strategy

Weaknesses

- We have an overly complex governance
- ET not looking upwards and outwards
- We are not exploiting strengths of ET
- We are not maximising the use of staff skillsets
- Not undertaking retention benchmarking
- Identity/brand/brand awareness is low across some of our target market
- Not aligning skills and resources to strategy
- Not maximising use of sporting facilities (eg HFCs/ Alphas) or CSSC estate
- Member offer too diverse/complex/not easy to use
- Inconsistent offering (regional differences)
- Lack of digital skills
- Lack of PPM expertise and approach
- Lack of competitor, market and member insight
- Reliance on membership subscriptions without alternative/additional revenue streams
- Challenging financial circumstances in one of our subsidiary companies

Opportunities

- Develop a partnership framework with the CS
- Secure income from commercial/strategic partnerships
- Exploit our target market of 6 million public sector employees
- Further leverage members (referrals and linked)
- Begin to leverage using our buying power
- Lack of staff benefits in wider public sector reduces competition
- Exploit corporate offering/memberships
- Align with employer wellbeing targets and commitments
- We have the funding to make acquisition of a strategic business
- Build partnerships with like minded orgs
- Alignment of our volunteering opportunities with CS and PS volunteering goals
- Leading the promotion of wellbeing and mental health

Threats

- People fishing in same pond (HASSRA, Blue light, Boundless)
- Changes to legislation relating to our business activities
- Reliance on delivery through volunteers whose needs and expectations are changing
- Cutbacks to CS/PS budgets impacts on funding streams from CS
- Reduction in CS special leave for wellbeing and volunteering impacts participation/volunteering
- Members needs are continually changing
- Current financial model/ ability to subsidise
- The economic climate may create the need for budget constraints

Our Stakeholders

WHO	WHAT DO WE WANT FROM THEM?	WHAT DO THEY WANT FROM US?
Civil Service Leadership	Access to leaders to understand their priorities, promotion of our service, buy in to our role. Income stream to support our cross-Civil Service activities	Help to deliver their wellbeing agenda Employee benefits
Public Sector Leadership	Access to leaders to understand their priorities, promotion of our service, buy in to our role	Help to deliver their wellbeing agenda Employee benefits
Civil Servants	Engagement and expertise Promotion of CSSC to colleagues	Services that enable them to look after their wellbeing
Members	Retention, feedback, promotion of CSSC to others, member get member take up, engagement with our products and services	Value for money, unique offers, ease of access, diverse offering, targeted communications, great customer service
Staff	Engagement, commitment, creativity, ambition, confidence	Exciting job, career opportunities, treated with respect
Volunteers	Help to deliver our outputs, ideas, commitment, reliability	Administrative support, training, enable them to volunteer when and how they want, communication, feeling valued and supported
Board	Thought leadership, support, challenge, diversity, champion our cause, Represent members views	Opportunity to add value, kudos, board experience, respect for their skills
Area Associations and Regional Teams	Coordination of local and regional activities, vibrant local offering, local engagement and promotion	Support, co-ordination, recognition, funding, autonomy,
Departmental Associations	Coordination and delivery of departmental programmes, alignment with CSSC programmes	Support, co-ordination, recognition, funding, autonomy,
Sports Bodies	Expertise, access to wider programmes	Promotion of their interests and agendas, increased participation from our members
Potential members	To join CSSC To engage with our services	Value for Money Activities and benefits that appeal to them (regardless of age/gender/location)
Key Delivery Partners	Value for Money Breadth of offering that aligns with members needs and strategic direction	Good corporate deal that meets their own targets, increased awareness of their product, linked sales
Key Support Partners	Reliable support, value for money Understanding and empathy for our business	Clear requirements Opportunities to add value and expertise