



Business Plan & Compliance

As SUS has entered its third year of operation the Chair, Executive Officer and Sports Programmes Manager have developed and submitted the business plan to sportscotland for review.

This asks sportscotland for a continuing financial contribution of £35,000 towards essential staff and office costs. This sum encompasses a small inflationary increase to cover some cost of living increases, and represents a subvention level of 29% of operating costs. We contend that this represents excellent value for money.

The submitted business plan has been included as an appendix.

It is reminded that SUS will be audited in February by consultants on behalf of sportscotland to be deemed 'fit for purpose'.

In preparation for this Jacqui has been involved in the creation and development of appropriate bye-laws, memorandum and articles that will underpin SUS' governance. These will sit alongside SUS' emerging policies on key areas such as equality & diversity, child protection, anti-doping, which are currently being drafted in consultation with relevant external partners, and in line with the legal status of the organisation.

This work will be supported by the HR Oversight Group which has been formed to deal with all aspects of HR to ensure the best possible working environment for SUS staff. This will include any deviations (forced or voluntary) to University of Edinburgh terms and conditions of service, advising on arrangements for appointing new staff and helping troubleshoot/arbitrate on any staff related problems.

SUS Executive is asked to:

Item
<ul style="list-style-type: none">○ Take Note of the Submitted Business Plan
<ul style="list-style-type: none">○ Support the upcoming Audit



October 2007

Dear Lawrie,

Please find enclosed an annual update which I commend to you on behalf of Scottish Universities Sport.

The document outlines the developments within SUS during the second year of activity, accounts for the expenditure of grant monies from **sportscotland** during this period and sets out some of the main priority areas for SUS over the final year of our initial 3-year start-up plan. The associated financial information is appended at the back of the document, and you will see that this asks **sportscotland** for a continuing financial contribution of £35,000 towards essential staff and office costs. This sum encompasses a small inflationary increase to cover some cost of living increases, and represents a subvention level of 29% of operating costs. We contend that this represents excellent value for money.

It is hoped that this document will allow **sportscotland** to release the next instalment of investment funds as we enter the new operating year within the organisation.

As you know, much has been achieved since SUS' inception in 2005. Superb progress is being made across the board, and this is enormous credit to the vision, determination and professionalism of all those who serve on our Executive, Competitions, Physical Activity and Professional Development Committees, as well as the countless others, both organisationally and individually, who dedicate their time, energy and expertise to the delivery of our national and institutional programmes. We must rejoice that the scope and quality of our sport/physical activity offer has never been better, and our currency with national agencies never higher. This is clearly testament to the progress SUS is making, and underlines the impact our united voice and collective effort can bring.

SUS is hugely thankful for the human and financial support offered by **sportscotland** and it is hoped that this document meets with your approval and underlines the huge progress that has been made across the sector and the contribution that has been made to the value of Scottish Sport. All involved in the SUS network are looking forward positively to even more productive and progressive years ahead.

I look forward to the outcome of your consideration of this document and hope that **sportscotland** will be in a position to release funds to the agreed level with the minimum of delay.

Regards

Jim Aitken
Chair, Scottish Universities Sport



SUS ANNUAL UPDATE

October 2007

1. ACTIVITIES DURING 2006-07 (year two of initial business plan)

This section seeks to capture and celebrate the major advances SUS has made over the course of the last operating year (1 Aug'06-31 July'07).

1.1 Executive Council

The Executive is dedicated to the policy, planning, resource and advocacy aspects of SUS. Full and active involvement from elected members and committee reps has promoted balanced, open and searching discussion on a range of key topics. A new approach to Executive meetings has been introduced this year where key business topics are now summarised in pre-circulated briefing papers to allow more informed and focused discussion. Five Executive meetings were held during the operating period, which also included dedicated inputs from Francesca Osowska (Scottish Executive) and Stewart Harris (**sportscotland**). Thanks are due too to Lawrie Randak for his strong contributions to the discussions. Notes of the Executive meetings, and its engine room committees, have been circulated within the requisite 10-day reporting period and posted on the SUS website to uphold the commitments to transparency and open-ness.

Financials

Budget planning, monitoring and review are key Exec functions. It is hugely pleasing to report that every institution has now subscribed fully to SUS. We are enormously grateful for the corporate funding support we receive each year from **sportscotland**, BUSA and BUNAC, and to the many other companies who underpin our annual events calendar with financial and/or in-kind assistance. Annual accounts/transactions are scrutinised by the elected Internal Auditor, David Beattie and the draft SUS accounts for 06-07 are presented below (Section 4) along with the budget for the forthcoming year. Overall SUS is on a sound financial footing, and closed the year with a small operating deficit of £2729.53. This low level budget variation was anticipated and reflects higher than projected front-end spend on saleable merchandising items and events.

Planning and Policy

This year Exec has produced and/or commented on a number of significant policy papers, including: the Elite Sport in HE study; the Department for Education and Skills' (DfES) submission outlining how the HE sector might best support aspirations towards the London 2012 Olympics; playing a key advisory role in the on-going deliberations between BUSA and UCS around their formation into a new and united organisation 'UK Universities Sport'; and preparing and submitting a strategic case on how Scottish HE might best support 'Reaching Higher', the Scottish Executive's new national plan for developing sport and physical activity. SUS was commended on the quality of its submission.

Advocacy

The Exec, and its three 'engine room' committees, continue to work tirelessly on behalf of the Scottish HE sector in promoting the vital role Universities play in creating more and better sport/physical activity opportunities for everyone. This covers student and non student populations, and encompasses participation programmes, applied



research, facility operations, event management, youth coaching, vocational training and much more besides. For example, in the past year, the Executive's advocacy role has included: presenting to the Cross Party Parliamentary Committee on Sport on two separate occasions; having open dialogue with the Head of Sports Policy at the Scottish Executive; continuing to engage with a variety of governing bodies/national associations on matters of policy, practice, representation and partnership; and handling a range of issues and events as they arise such as actively supporting Glasgow's bid to host the 2014 Commonwealth Games, and efforts to form a 'Scottish Sports Alliance'. In addition to this, SUS has engaged formally with the new Heads of Academic Departments within Scottish Universities, exhibited at the Scottish's Executive's 'the gathering' and attended the First Ministers' Summit on Sport.

SUS was also commended recently (by Alison Pithie, an independent HR consultant to **sportscotland**) for the quality and range of its HR policies and practices. Moreover, tribute should be paid to SUS' professional officers, Stew Fowlie (Sports Manager) and Jacqui Stone (Executive Officer), who have continued to provide outstanding leadership, enthusiasm, energy and wise counsel across all areas of SUS activity.

1.2 Competitions Committee

The Competitions Committee has a broad strategic remit over the wide range of SUS sport programmes and the group has overseen a year of great activity whilst implementing a number of developments in key areas.

Competitions and Events

The SUS calendar this year included over 90 events, across over 35 different sports. It is also worth remembering that there are 500 constituted clubs (SUS Audit 2006) within Scottish Universities, representing a hugely impressive student membership of some 21,500. Within this, and over the past year, a great many sports have successfully modernised and improved their competitive formats to embrace new competitions and order of merit events. This has increased access to many events and driven up standards too. Liaison with BUSA continues to be a key feature in order to ensure that competition programmes are complementary and manageable for students.

Volunteering

SUS continues to prioritise Volunteering as a prime area of development. Universities are the country's foremost education and training agencies, which encompasses academic and vocational development pathways. SUS estimates (audit 2006) that over 4000 students undertake voluntary coaching, officiating, administrative and event management roles every year. This is a remarkable contribution and equates to well over half a million hours of sports volunteering annually, and illustrates the HE sector's proven ability to provide a plentiful supply of eager, energetic and gifted young people (17-24 yrs) to undertake key leadership roles in sport. SUS has created a national strategy to develop the sector's potential in this area, both nationally and locally, and in partnership with other agencies, including **sportscotland** and the Scottish Executive. This will help develop 000's of new, up-skilled and young volunteers every year, whom in time, will form the life-blood of HE and community sports programmes. In order to help promote and recognise this volunteering effort, SUS has this year introduced a dedicated 'volunteer of the year' award to celebrate the contributions made to Scottish HE sport. This prestigious award is offered alongside the athlete and team of the year awards, and presented at the annual SUS dinner.



Working with Scottish Governing Bodies

A successful seminar took place in Edinburgh in late November, delivered in partnership with the SSA. The event, attended by SGB reps from 18 different sports was a genuine success - introducing the work of SUS and promoting further partnership between the sector and the governing bodies. SUS has made significant advances in terms of collaborative work this year with the governing bodies of Rugby, Squash, Basketball, Golf and Netball, amongst others. In addition to this, a seminar for Sports Development Coordinators (appointed to manage inter-university sports leagues/tournaments) was held providing a useful forum for the group to share ideas and discuss areas of common interest.

Inclusion

Every event in the SUS calendar is now able to make use of the SUS website for entry information, news items and the posting of results and event summaries. The events themselves are benefiting from a number of new initiatives, including SUS' very successful partnership with www.susphoto.com and the adoption of the distinctive SUS medals for event winners.

1.3 Professional Development Committee

The SUS Professional Development Committee is charged with ensuring that the sector works together, sharing experiences, good practise and training workshops wherever possible and practical, and to ensure that the SUS offer is co-ordinated and delivered professionally, efficiently and reliably.

Audit

During the year SUS conducted an in-depth and sector-wide audit of activity. This provided a unique insight into the Scottish HE sector's involvement in delivering sport and physical activity opportunities, covering both qualitative and quantitative perspectives. Thanks are due to **sportscotland** and John Taylor (University of Stirling) for their assistance with the audit. The results provide an enormously impressive portrait of activity, and a benchmark against which future studies can be compared. Some of the highlights from the 2006 SUS Audit are summarised in Appendix 1, and the full report is available on the SUS website.

Website development

The SUS Website (www.susport.org.uk) phase one has been completed and the site is vibrant and interactive, with scope for future development. The site provides a number of information sharing, administrative and marketing functions to SUS and acts as a comprehensive resource for the various members and groups within the HE network.

Events

PDC played a vital role in the organisation of two key SUS events during 06-07. The Christmas Seminar attracted 70 people from across the sector and beyond, and included inter-active sessions on volunteering and the SUS audit. In June, SUS hosted its second annual Conference in Glasgow with an audience of over 150 delegates. The event was a triumph, encompassing a hugely imaginative, inclusive, challenging and topical programme, with an eclectic group of contributors including Francesca Osowska (Scottish Executive), Ali Jarvis (Scottish Equal Opportunities Commission),



Stewart Harris (**sportscotland**) and Jonathon Rowson (Three Times British Chess Champion).

Educational resources

PDC has advanced its mandate for information exchange and professional induction training by compiling a new student handbook. This resource will be housed on the SUS website and provide essential reference information and support for presidents, SU/AU executive members and student club officials.

1.4 Physical Activity Committee

SUS Physical Activity: more students, more active, more often. The group will drive initiatives to educate and train the sector, including stakeholders like Sports Union Presidents, in the importance and roles of recreational health and fitness alongside more traditional competitive sports.

Events

SUSPAC have organised two successful events this year: an Active Age Festival and an Easter Roadshow. Both events saw an excellent turnout from across Scotland and the Festival experienced great assistance from student volunteers. The key outcome from the Roadshow was the development of 4 working groups addressing: Academic Liaison, Students' Experience, Setting HE Standard, and External Links.

Newsletter

The quarterly newsletter was launched at the SUS conference and the first two issues are available to download from the SUS website. This celebrates what is happening within SUSPAC and the bigger Physical Activity picture. SUSPAC is also compiling flyers and good practice guides on a range of topics which are also available for download from the website. The ILAM Active Health and PA Recognition Award was piloted successfully at Heriot-Watt University but is awaiting some further consultation with the new organisation ISPAL prior to rolling out across other universities.

External Links

The Chair of SUSPAC has forged links with certain external groups to ensure quality provision and a range of high-quality and well-delivered physical activity options are available in all Scottish HE institutions and to contribute to a fitter and healthier Scotland. These include the Physical Activity and Health Alliance (PAHA) Reference Group, the Skills Active Sport Recreation Health and Fitness Committee and the BASES Exercise Practitioners' Special Interest Group.



2. LOOKING AHEAD ~ 2007-08

This section takes a brief look forward to the major areas for development SUS in the year ahead (year three of the SUS development plan), and beyond

SUS and its member institutions shall continue to contribute strongly and positively to the agreed SUS plan, as well as advancing the six key drivers set out in 'Reaching Higher'. This will be the roadmap for the year(s) ahead. It is proffered that SUS is concentrating on the right areas of development, and the Executive Council and its Constituent Sub Committees will continue to work tirelessly in making advances across the entire sport and physical activity offer during 2007-08. The sections that follow provide a brief snapshot of some of the key areas of development.

2.1 Core areas

This will encompass yet further remodelling and modernisation of the SUS competitions programme, with a complimentary focus on developing more and better student aged sports volunteers. This will exploit the potential of the sector as a training ground for a wide array of sports volunteers, while adopting consistent policies covering their recruitment, retention and reward.

Work will continue to address the inequality of provision and opportunity across the SUS network through consultative support, lobbying, sharing of information and targeted work with partner groups.

SUS will also progress an annual update audit of activity. This will seek to match the 100% response rate of 2006-07, though on a smaller scale. Comparative data will still be gathered to illustrate areas of growth and/or decline, as well showing the impact the HE sector is having on Scottish sport. This year will also see SUS advancing a dedicated sports coaching study within the University sector, as well as supporting the delivery of a UK-wide National Activity Student Survey, which will be the largest audit of student aged participation ever undertaken (Nov'07).

SUS also aims to deliver several professionally managed events to a broad cross-section of the membership including the annual Christmas Seminar and Summer Conference, an Active Age Festival for older adults and SUSPAC Roadshow. In addition, SUS will continue to promote and support a myriad of 'internal' network groups to promote professional exchanges and higher standards of service. This will include dedicated sessions for sports administrators, sports scholarship co-ordinators and strength and conditioning specialists.

There are plans to enhance the SUS website this year, particularly around improving event administration and streamlining communications with members and partner organisations. These improvements will form part of a bigger communications and marketing review where-upon SUS will seek to communicate more regularly with governing bodies, local authorities, health professionals and other key partner groups in order to promote and encourage partnership working with (and within) the sector.

SUS will also commit to a range of practical measures to maintain positive action on the health and physical activity agenda, particularly in raising the profile within student sports unions and adopting a national approach to non-competitive sport and fitness activities. SUSPAC will also continue to produce informative and attractive resources to promote and celebrate health and well-being in the round.



2.2 Advocacy – Links with Key Partners

The commitment to partnership working will continue as a core guiding principle for SUS in the year ahead. This will seek to build upon productive links with the Scottish Executive, **sportscotland**, SSA, selected governing bodies of sport, as well as maintaining involvements with health professionals, physical activity agencies, charities and others. Additionally SUS will have an active and equal voice in the newly formed Scottish Sports Alliance.

Other key areas of partnership work will include further definition of SUS' relationship with the British Universities Sports Association (BUSA) and University College Sport (UCS) when the new organisation, 'UK Universities Sport' (working title) is formed in January 2008. SUS will also strive to develop beneficial partnerships with commercial organisations, support the London 2012 and Glasgow 2014 bids/events and continue to share information and inform developments within the FE Sector.

2.3 Towards Active Students

One of SUS' central ambitions in 2007/08 will be to develop provisional discussions with the Scottish Executive around creating an Active Students network. This will look to emulate the successes of the corresponding school based initiative, and seek to exploit the undoubted potential that exists across the HE sector. Benefits of this approach would include:

- An immediate growth in regular playing numbers in sport;
- A curtailment in the current post-school activity drop off rate;
- An opportunity to provide bespoke volunteer training to bright, enthusiastic and committed young people, for the good of Scottish sport;
- More reliable entry and exit points to help sustain activity habits between school and working life;
- Stronger links between Universities, Local Authorities, Sports Councils and other local partners;
- Improved capacity within Universities to deal with excess demand for sport and physical activity.

This initiative will be developed in the months ahead, including the possibility of rolling out the concept further to the FE sector. SUS will prepare an initial business model to support this truly exciting proposal for presentation to the Scottish Executive during the autumn of 2007.

2.5 Link with Academic Community & FE

SUS will pursue wholeheartedly relationships with colleagues from the academic community and FE network.

There has been progress in the development of a forum for academic 'Heads' involved in the academic provision of sports study to be used as a way to assist discussion on shared issues, problems etc. This forum will consider the breadth of associated work undertaken within academic departments, particularly in relation to the pursuit of best practise and cutting edge sport/health related research. .

FE continues to be represented on the SUS Executive Council. It is recognised that the FE sector too can play a crucial role in helping the Executive meet the challenges



and opportunities ahead. Scottish Universities have a long and successful tradition in promoting/developing sports participation and performance, and we believe we hold a unique position in being able to advance some of the key themes/targets in Reaching Higher. Extending the Scottish Universities Sport offer to engage with the FE network will require some fresh thinking around how this can be achieved but SUS stand ready to advance this issue.

2.6 Prepare for Audit – Business Compliances

This is new 'fit for purpose' activity and will involve the creation and development of appropriate bye-laws, memorandum and articles that will underpin SUS' governance. These will sit alongside SUS' emerging policies on key areas such as equality & diversity, child protection, anti-doping, which are currently being drafted in consultation with relevant external partners, and in line with the legal status of the organisation.

SUS has also formed an HR Oversight Group to deal with all aspects of HR to ensure the best possible working environment for SUS staff. This will include any deviations (forced or voluntary) to University of Edinburgh terms and conditions of service, advising on arrangements for appointing new staff and helping troubleshoot/arbitrate on any staff related problems. This group will comprise the Chair (as elected at the AGM and who will continue to line manage SUS staff) and the two Director/Assistant Director appointees (to harness their professional management skills, knowledge and experience) and from time to time, the group may co-opt additional personnel from Executive to provide additional skills, experience and perspectives as required.

2.7 Develop Business Profile

SUS will continue to work with key agencies delivering major events most notably the British University Games, which will be held in Edinburgh this year, and the Glasgow 2014 Commonwealth Games team, following the result in November.

Development of the SUS offer may necessitate an extra member of staff. Following the assignment of a placement student through to December it may prove worthwhile to further investigate the opportunities offered through a Project Scotland Volunteer to cover the period from January through to the summer or the potential of a secondment through the SCVO.

3. SUMMARY OF ACTION PLAN

The table below offers an extract of SUS' main actions in the year ahead.

Aim	Category	Action	Year 2	Year 3
Developing strong organisations	<i>Recruitment</i>	Consider 3 rd Member of staff		2
		HR Oversight Group set-up	Completed	1
	<i>Marketing</i>	Further branding		1,2 & 3
		Website Phase Two		2
		Corporate kit deal signed	Completed	
		Communications strategy written		1
Well trained people	<i>Volunteering</i>	Strategy and policies written	Completed	
		Volunteering sub-group initiated		1
	<i>Events</i>	Christmas Seminar delivered	Completed	2
		Annual Conference delivered	Completed	3
		Administrators Forum		2
Increasing participation	<i>Events</i>	Active Age Festival delivered	Completed	3
		SUSPAC Roadshow delivered	Completed	2
	<i>Intra-Mural sport</i>	Forming of Sub-Group		2
	<i>Physical Activity</i>	Lobby for 'Active University' resources		1
		Identify Activity Development volunteers		3
Providing a pathway	<i>Competitions</i>	Review of sporting offer	Completed	
		Action plan written	Completed	
		New event formats implemented		1,2 & 3
		Insurance arrangements revisited		1
Improving Performance	<i>Elite Sport</i>	Develop sub-group for those supporting elite performers		2
		Secure and deploy new resources		3
Supporting the National Picture	<i>Reaching Higher</i>	Contribute actively to delivery of strategy		1,2 & 3
	<i>BUSA/ UCS</i>	Contribute to ongoing developments		1,2 & 3
	<i>BUGS 2008</i>	Support preparations where appropriate		1,2 & 3
	<i>Glasgow 2014</i>	Support preparations where appropriate		1,2 & 3
Other	<i>Advocacy</i>	Attendance at sportscotland events	Completed	
		Presentation to Cross-Party Sport Group	Completed	
		Open Dialogue with Scottish Executive		1,2 & 3
	<i>Research</i>	Yearly Audit Sent out		1
		Audit results published	Completed	2
		Coaching Project		1
		Develop Relationship with Academics		1,2 & 3
	<i>Consultancy</i>	Support development at newer HEI's		1,2 & 3
Inform developments within FE sector			1,2 & 3	

Key - 1=Aug-Nov; 2=Dec-March; 3=April-July

4. FINANCIALS

4.1 Provisional accounts for 2006-07.

The spreadsheet below illustrates the provisional SUS accounts for the period 1 Aug'06 to 31 July'07. In accordance with constitutional requirements, the financial figures are reconciled daily by the SUS Executive Officer, scrutinised by the Executive Committee monthly and reported on at the SUS AGM in June (progress to period 10). The SUS accounting year closes on 31 July, and the figures presented for internal audit during August/September. The finalised accounts, together with the internal auditor's recommendations, are vetted by the SUS Executive meeting in November, before being presented for final approval/adoption at the SUS EGM in December. This represents a very robust audit trail, to which Lawrie Randak is fully involved at each key stage. The final approved accounts are then submitted to **sportscotland** after the EGM.

	2006-2007						Annual Budget
	YTD Income	YTD Expend	YTD Balance	YTD Budget	YTD Variance	What remains of Budget	
Income*	157437.55*						
Admin		69045.75		67700.00	-1345.75	-1345.75	67700.00
Staff Travel		5196.94		5000.00	-196.94	-196.94	5000.00
Staff CPD		733.83		2000.00	1266.17	1266.17	2000.00
Programme		26459.41		14000.00	-12459.41	-12459.41	14000.00
Fees		4773.75		5000.00	226.25	226.25	5000.00
Rep Costs		21604.35		2800.00	-18804.35	-18804.35	2800.00
Marketing		28441.89		13500.00	-14941.89	-14941.89	13500.00
Sundries		3911.16		5000.00	1088.84	1088.84	5000.00
TOTALS	157437.55	160167.08	-2729.53	115000.00	-45167.08	-45167.08	115000.00

* This includes £1212.60 committed income against outstanding invoices; £66,026.81 from Membership subscriptions; £30,000 from **sportscotland**; £5,000 from BUNAC; £10,000 from BUSA and £46,410.74 of other income from events and sports-related projects

- SUS has £ 23,169.76 operating reserve in the bank which is a sanctioned amount in place to cover three months of operating costs.
- Admin includes salaries, rent and office running costs; Staff Travel incorporates any expenses for the SUS office bearers and other committee members; Staff CPD covers and course or conference attendances of the SUS office bearers; Programme includes budgeted amounts for each of the SUS sports as well as an agreed amount for staff projects; Fees is the heading for insurance, parking and other affiliations; Rep Costs covers players and coaches attending any representative events (including BUGS '08); Marketing incorporates spending on any branding and promotion as well as SUS events; Sundries covers any contingency spending.

4.2 Provisional budget for 2007-08

The budget below represents proposed income and expenditure for the year ahead. This has been approved by the SUS Executive and SUS membership. Key commentary notes include: Income: £120,000; Spend: £120,000 leaving a zero balance.

Projected Expenditure		Year 3	Notes
Salaries*			
	Sport Manager	£37,000	starts pt 32-£28010 plus 22% on-costs
	Exec Officer	£34,500	starts pt 30-£26402 plus 22% on-costs
Programme Budgets			
	SDCs budgets	£12,000	For SUS Sports - increased allowance yr 3
	SM/EO budgets	£4,000	to support special projects
Office Costs			
	Office Costs	£5,800	Rent, Post, Phone, Copier, Stationery, Water Cooler etc
	IT	£700	yr 1 outlay only, depreciated over 4 yr lifecycle
Staff Travel		£5,000	Includes Committee Meeting Travel Expenses
Staff CPD		£1,500	Attending conferences, courses etc
Fees		£3,500	Insurance; parking; affiliations
Rep Costs (BUGs)		£1,500	Players and coaches at representative events
Marketing & Promotion		£4,000	Website development; handbook; branding; etc
	Network Events	£4,000	Conference/Seminar (£2000 from BUNAC)
Merchandising		£500	To support stock
BUNAC Promotion		£3,000	To support events
Sundries		£3,000	Contingencies
		£120,000	
Projected Income			
Sportscotland**	£ 35,000.00		
BUSA	£ 10,000.00		
BUNAC	£ 5,000.00		
Member affiliations	£ 70,000.00	£120,000	
BALANCE		0	

* The salaries post pay and reward show significant increases

** This represents a subvention level of 29% of operating costs

APPENDIX 1: AUDIT SUMMARY SHEET 2006



Summary Sheet – This sheet presents the summary findings of the Audit of Sports Provision in the Higher Education Sector in Scotland: 2006. Some comparisons with audit findings of 2003 are presented.

Athletic / Sports Union

Sports Department

Audit of Sports Provision in the HE Sector in Scotland: 2006 – Summary Findings

Athletic Union Sports Programmes
63% of institutions organise competitive leagues/intra-mural sports programmes.

Athletic Union – Clubs and Members
491 – Total number of affiliated clubs
21,676 – Total number of Athletic Union members

Athletic Union – Budgets
The total funding for the 16 Sports/Athletic Unions in 2005/06 was c.£1.6m. Although the budgets ranged from £2,500-£300,000. Clubs attracted around £70,000 worth of sponsorship in 2005/06

Academic and Vocational Courses
• 94% of institutions offer at least one sport/exercise/physical activity related course at undergraduate level.
In 2005/06, there were 2,937 students enrolled in sports related undergraduate degree courses. With 155 students on sports related postgraduate degree courses.
500 students obtained coach education awards in 2005/06

Sports Scholarship/Bursary Students
67% of institutions provide students with sports scholarships/ bursaries. In total, 381 students were in receipt of a sports scholarship/ bursary – up from 206 in 2003.

Volunteers
Institutions benefit from the services of over 4,000 sport volunteers, although only one in five has a strategy or development plan that covers volunteering.

Club membership
The clubs with the highest number of members:
1,852 - Skiing
1,124 - Hockey
1,019 - Football
755 - Rugby
614 – Badminton
For males: skiing, football, rugby
For females: skiing, hockey, dance

Activities
69 sports/activities are covered by affiliated clubs.
Football is the most widely available sport (in 16 institutions)

Audit Response
20 HE Institutions were included in the audit:
• 17 institutions completed questionnaires
• 3 institutions do not provide sports to their students (or the response was negligible)

Student Population
• c.207,000 attend the 17 Institution included in the audit – an increase of 12,000 over three years

Strategic Priority of Sport in HE Institutions

- 18% - Very high
- 18% - High
- 24% - Moderate
- 35% - Low
- 6% - Very Low

Sport Department Budgets
• Total revenue budgets for 16 Institutions was £11.8m. This budget was obtained from:
• 62% Income generated (est. £7.4m)
• 36% Internal funding (est. £4.2m)
• 2% External sources (est. £0.2m)
The revenue budgets for 10 institutions included in the 2003 audit increased by c.£3.5m over three years.

Department staffing
In 2003, sport departments formally contracted 425 full-time and part-time staff - ranging from 2 staff up to 74.

Membership of Sports Facilities
It is estimated there were around 58,000 members of institution sports facilities – of which c.40,000 were students.

Sports Facilities
Institutions manage a broad range of sports facilities. The most widely available type of facility were:
• Fixed weights rooms (available in 100% of institutions)
• Cardiovascular machine rooms (94%)
• Free weights rooms (86%)
The most numerous types of facilities were:
• Outdoor grass pitches (n=75)
• Squash courts (n=39)
• Outdoor tennis courts (n=31).

Sports Facility Throughput
It is estimated that around 2.2m visits were made to institution sports facilities in 2005/06. c.250,000 visits were to organised exercise and physical activity classes – the most popular classes being circuit training (71,000 visits), aerobics (42,000) and body conditioning (27,000).