

Sportscotland Submission

Please find below the proposed amended SUS strategy and operational plan. These have been drafted following a number of consultations and are prepared ready for submission to Sportscotland along with the appendices that are also attached.

As a reminder it is expected that the submission will be made to the June panel at Sportscotland for decision.

The time-line for the June panel would mean that;

- Plans would need to be with Lorna for week of 17 May 10
- Pre-panel meeting on 1 June 10 (with a view to getting the investment amount agreed and the Customised Application Form (CAF) sent out)
- Panel on 23 June 10 (confirming investment and offer to be sent out)

The submission is attached below for Exec's approval.

SUS Executive is asked to:

Item
➤ Approve documents for submission to Sportscotland

Active, Competitive, Innovative Strategy 2009 - 2014

1. Introduction

Scottish Universities Sport (SUS) is an independent, dynamic network of students, staff and volunteers who work in partnership to provide high quality sport and physical activity opportunities within Scotland's Universities and Colleges.

Sixteen higher education institutions are in membership encompassing over 211,000 students. 22,161 of these are members of 510 clubs and over 40,000 students are members of sport and exercise facilities in Scottish HE institutions. In addition to this we have associate membership with 24 Colleges and as this continues to grow it will offer the potential to deliver to over 400,000 more students.

SUS delivers first-rate events in over 35 sports, champions and encourages physical activity, develops skills of volunteers and staff, promotes professional excellence and advocates the role of the sector within Scotland.

2. Vision

SUS is the lead organisation for the delivery and development of 'active, competitive, innovative' sport and physical activity for the tertiary education sector.

3. Aims and Objectives

3.1 Ensure solid business development planning and operational structures in order that SUS business is effectively delivered.

- 3.1.1. Evaluate the status of the organisation to ensure that it is appropriately structured to deliver this strategy.
- 3.1.2. Cultivate an appropriate human resource capacity to deliver the strategy and respond to growth.
- 3.1.3. Develop a long-term financial planning approach which is underpinned by the business operational needs.
- 3.1.4. Administer a risk management policy for the business of SUS.
- 3.1.5. Make certain that all SUS business is absolutely committed to promoting and achieving equity and that unfair discrimination is eliminated.

3.2 Embrace partnership working to develop advocacy and support local and national delivery and development of sport and physical activity.

- 3.2.1. Advocate the role of the sector to external groups and organisations and build upon productive links, encouraging partnership working to increase recognition of and investment in the sector.
- 3.2.2. Develop the sector's contribution to national policies and strategies that enhance the work of the membership (including Reaching Higher and Let's Make Scotland More Active).
- 3.2.3. Support access to and affordability of the sector's high quality facilities.
- 3.2.4. Progress a clearly defined long-term partnership with BUCS.
- 3.2.5. Develop beneficial partnerships and sponsorship opportunities on behalf of the sector with commercial organisations.
- 3.2.6. Support major events including London 2012 and Glasgow 2014 and contribute to the development of legacy from these events.
- 3.2.7. Aim to be the lead organisation for Colleges in Scotland to help them

build a foundation for the delivery of increased physical activity, high quality sports programmes and national level competitions.

- 3.2.8. Strengthen partnerships with colleagues from the academic community.

3.3 Be pro-active in promoting sport and physical activity and its benefits.

- 3.3.1. Support the development of a sustainable national approach for participation in recreational sport and physical activity.
- 3.3.2. Raise the profile of the health and physical activity agenda within the sector through lobbying, research, education and promotion.
- 3.3.3. Collaborate with members to provide appropriate, imaginative and diverse physical activity.
- 3.3.4. Produce informative and attractive resources to promote and celebrate health and well-being and share good practice.
- 3.3.5. Ensure that all our programmes are inclusive.

3.4 Provide competitive sports at a range of levels for members in our Universities and Colleges.

- 3.4.1. Further remodelling and modernisation of the SUS competitions programme to provide sustained, progressive opportunities for increasing numbers of participants.
- 3.4.2. Work closely with a range of National Governing Bodies to foster improved links and develop student sport.
- 3.4.3. Support education and deployment of match officials through appropriate education and support programmes
- 3.4.4. Consult members regularly on key topics leading to improved event administration and streamlined communications.
- 3.4.5. Assist athletes with potential to compete at a performance level to access the support required to maximise their development.
- 3.4.6. Develop a range of integrated and parallel competition programmes for college student population.
- 3.4.7. Design and implement a coaching plan for the student sector, in partnership with selected governing bodies.

3.5 Act as the hub for professional development of people, projects and networks within the sector.

- 3.5.1. Gather and disseminate data about the impact of the sector through annual research and auditing.
- 3.5.2. Oversee marketing activities including utilising new media and technology to encourage excellent communication for the sector.
- 3.5.3. Facilitate several professionally managed development events to a broad cross-section of the membership.
- 3.5.4. Enable and support special interest networking groups to promote professional exchanges and develop higher standards of service.
- 3.5.5. Develop models of best practice to assist the training of professional staff and volunteers.

4. Organisational Values / Principles

- 4.1. Equality and diversity of participation and representation are the building blocks for our work.
- 4.2. The organisation must add value to the work of members within their own institutions through the provision of "member" services.
- 4.3. Being innovative, flexible and dynamic in our working arrangements and the communication and sharing of best practice is essential.

- 4.4. Partnerships with key organisations must be mutually beneficial enhancing the delivery to members and increasing the awareness of SUS and its activities.
- 4.5. SUS will engage in the highest levels of professionalism, leadership, people and business management.
- 4.6. Ensure that SUS resources are being utilised efficiently and effectively ensuring all work is environmentally sustainable where at all possible.

5. Partners

To include:

- Individuals: Students, Staff, Coaches, Officials and Volunteers
- Structures: Institutions, Sports Departments, Sports and Athletic Unions, Clubs, Regional Groups, National Governing Bodies, Local Sports Councils and Local Authorities
- Agencies: Scottish Government, sportscotland & Institute of Sport Network, BUCS, SSA, SALSC, NHS Health Scotland, Scottish Funding Council, Commonwealth Games Council for Scotland, SUCSES, Scotland's Colleges, Winning Students, PAHA, Skills Active
- Others: Schools and the Private Sector

6. Delivery of the Plan & Key Performance Indicators

Delivery of the Strategy will be manifested through a concise set of Operational Plans for each strategic goal, reviewable annually and based on specific key performance indicators (KPI's) relevant to the direction of development that the organisation has agreed to pursue. Each committee will be responsible for the creation and delivery of an annual action plan for their area of the strategy.

7. Monitoring and Evaluation

Monitoring of this Strategy and Operational Plan will be carried out by staff through recording the progress and presenting this information to Executive twice a year.

The annual assessment will be carried out by the Executive and this information contained within the Annual Report and presented to the AGM.

This assessment will assist in the production of the next set of annual performance indicators allowing adjustments to be made and resources allocated appropriately.

Scottish Universities Sport will make this monitoring data available to sportscotland and to members to allow progress towards the key targets to be assessed and evaluated.

3.1. 'Ensure solid business development planning and operational structures in order that SUS business is effectively delivered'

- 3.1.1. Evaluate the status of the organisation to ensure that it is appropriately structured to deliver this strategy.
 3.1.2. Cultivate an appropriate human resource capacity to deliver the strategy and respond to growth.
 3.1.3. Develop long-term financial planning approach which is underpinned by the business operational needs.
 3.1.4. Produce risk management policy for the business of SUS.
 3.1.5. Make certain that all SUS business is absolutely committed to promoting and achieving equity and that unfair discrimination is eliminated.

Actions:	Direct Product of Actions:	Short-Term Goal: Within 2 years	Long Term Goal: Completion of year 5	KPI's / Monitoring:
Evaluate the status of the association	Minimise risk for individuals concerned and limit liability	Come to decision regarding incorporated status / take out insurance to manage risk	Good governance structures in place	Successfully achieve 'fit for purpose' status through re-audit
Assess the human resource base for SUS	Establish appropriate staffing mix to deliver SUS Business	Staffing/volunteer review to ensure appropriate people to carry out work	Reorganisation to address fresh opportunities that arise through implementation of review recommendations	Targets within the strategy are being delivered
Plan funding to cover SUS business	Gauge income and spend profiles and budgetary challenges	Assess level of member financial contributions	Secure greater degree of public subsidy / project money	Baseline: c. £210,000 total income. Increase total income by 3% per annum
Develop long term funding plans and opportunities	Improved knowledge of funding sources available and increased resource entering sector	Create 3-year budget / Identify improved funding opportunities for the sector including the Scottish Physical Recreation Fund	Greater resource / longer-term arrangements available for SUS and sector from a range of sources	Baseline: c. £65,000 income from external sources. 5% increase in level of funding entering sector
Consider location of SUS HQ	Ensuring SUS is appropriately housed to support business operations	Reviewing of current arrangement with Edinburgh University	Growth will mean alternative arrangements need to be secured	Evaluated by SUS Executive
Develop risk management policy	Identify areas for improvement and provide action plan to address issues	Development and implementation of a SUS risk register	Strategy in place to mitigate risks; operational plans in place; emergency planning completed	Risk register monitored regularly at Exec meetings

Develop Equity Strategy	Action Plan for sector to address key equity issues	Establish clear equity priorities / achievement of the Equity Standard Foundation Level	SUS identified as equitable lead for the sector / achievement of the Equity Standard Intermediate Level	Attainment of Equity Standard achievements
Human Resources: SUS Chair; Executive Officer; Sports Programme Manager; SUS Administrator; Exec Members				

3.2. 'Embrace partnership working to develop advocacy and support local and national delivery and development of sport and physical activity'

- 3.2.1. Advocate the role of the sector to external groups and organisations and build upon productive links, encouraging partnership working to increase recognition of and investment in the sector.
- 3.2.2. Develop the sector's contribution to national policies and strategies that enhance the work of the membership (including Reaching Higher and Let's Make Scotland More Active).
- 3.2.3. Support access to and affordability of the sector's high quality facilities.
- 3.2.4. Progress a clearly defined long-term partnership with BUCS.
- 3.2.5. Develop beneficial partnerships and sponsorship opportunities on behalf of the sector with commercial organisations.
- 3.2.6. Support major events including London 2012 and Glasgow 2014 and contribute to the development of legacy from these events.
- 3.2.7. Aim to be the lead organisation for Colleges in Scotland to help them build a foundation for the delivery of increased physical activity, high quality sports programmes and national level competitions.
- 3.2.8. Strengthen partnerships with colleagues from the academic community.

Actions:	Direct Product of Actions:	Short-Term Goal: Within 2 years	Long Term Goal: Completion of year 5	KPI's / Monitoring:
Work closely with sportscotland to explore ways of promoting SUS / sector activity	Informing sportscotland of sector issues and development requirements	Co-ordinated working in development of plans (to include active students; coaching & volunteering) Support of emerging local and regional structures	SUS recognised as a key partner of sportscotland across all areas of work	Through specific targets as outlined above (active students; coaching & volunteering)
Develop an advocacy plan for the organisation	Action plan to promote SUS and sector activity	Clear agenda on which to lobby meaning advocacy becomes more effective	Unified voice for sector on future of sport and physical activity in Scotland portraying clear simple messages	Meetings of Exec to report on success
Pursue Active Students concept	Ability to increase participation rates across the sector	Project plan in place; roll-out strategy developed and funding agreed	Proven success of programme leading to long-term investment	Establish baseline through gathering data. Increase in participation levels by 5% annually until attainment of national targets
Represent sector in consultations and national developments	Ensure sector-wide approach and reinforce merit of sector	Consideration of sector during national developments	SUS is consulted informally on other issues – due to recognised expertise	Recognition of role of SUS /sector in contributing to achievement of national developments and targets (inc. Reaching Higher & Let's Make Scotland More Active)

Build relationships with & lobby to promote SUS and sector to: <ul style="list-style-type: none"> • Government • Scottish Funding Council • Other External Agencies • Voluntary Sector • Business • Media 	Regular dialogue between SUS and external groups & Impart knowledge to all agencies listed of sector activity	Raised awareness of SUS and sector activity with a wider audience	SUS is first choice partner and point of contact for sector consultations	Meetings with agencies listed to aid the delivery of targets outlined within the strategy
Support access to sector facilities	Greater facility access for community	Raise awareness of sector facilities	SUS recognised as facilitator of national facility targets	Assessment of whether facility access had impact on issues
Develop a clearly defined long-term partnership with BUCS	Clarity over regional delivery	More flexible regional delivery & secured funding	Sustained value for money for SUS members on a UK level	Signed long-term agreement and confirmed level of funding
Pursue sponsorship opportunities	Increase awareness/ profile of SUS	Headline SUS sponsor secured	Sponsors seek to work with SUS due to recognising potential of sector	Baseline: £5000 non-event sponsorship secured. Annual sponsorship increased by 20%
Support high profile events & contribute to legacy developments	Raise profile of sector & contribute to national targets	SUS recognised in Government legacy plan & support of community sports hubs Accurate data gathered regarding number of high-profile events with sector involvement	SUS delivering on legacy targets Sector recognised and utilised as host of high-profile events	Establish baseline through gathering data. Legacy target assessment
Aim to be the lead organisation for Colleges in Scotland to help them build a foundation for the delivery of increased physical activity, high quality sports programmes and national level competitions.	Ensure sector-wide approach and continue to reinforce merit of sector.	Recognition and support from sportscotland . Sustainable income from funding partners. For SCS to be an integral in integrated part of Scottish Student Sport.	For all colleges to be affiliated with SCS. Full integration with SUS to form a large student sport provider catering to both colleges and universities.	Number of colleges affiliated with SCS to increase by 10% from year 1 figures. For the majority (over 60%) of College principals to sign the College Health and Physical Activity Accord.
Strengthen partnerships with academic community including SUCSES	Development of SUS offer into new areas	Work with SUCSES to maximise role of sector	SUS acting on behalf of all sports related tertiary education / Relationship developed with ENAS	Recognition of role of SUS in contributing to academic progress
Human Resources: SUS Chair; Executive Officer; Sports Programme Manager; SUS Administrator; Exec Members; Directors; Presidents; Partners				

3.3. 'Be pro-active in promoting sport and physical activity and its benefits'

- 3.3.1. Sustainable national approach for participation in recreational sport and physical activity.
 3.3.2. Raised profile of health / physical activity agenda through lobbying, research, education and promotion.
 3.3.3. Appropriate, imaginative and diverse physical activity opportunities for staff, students and the wider community.
 3.3.4. Informative and attractive resources to promote and celebrate health and well-being and share good practice.
 3.3.5. Ensure that all our programmes are inclusive.

Actions:	Direct Product of Action:	Short-Term Goal: Within 2 years	Long Term Goal: Completion of year 5	KPI's / Monitoring:
Gather data & agree priority issues for sector physical activity/health	Improved focus for SUSPAC on relevant issues	Clear agenda agreed on which to work / Work with SUCSES to gather accurate data regarding participation levels	Unified voice for sector on future for physical activity and health in Scotland	Recognised role for SUS in contributing to achievement of national targets
Raised profile of health / physical activity agenda	More known about SUS and opportunities in member institutions and more people active	SUSPAC info /events promoted in member institutions.	SUS to lead on national campaigns to promote health / physical activity agenda	Establish baseline through gathering data. Increase in participation levels by 5% annually until attainment of national targets
Deliver quality events for the sector <ul style="list-style-type: none"> • Active Age (1 P.A.) • Dance Festival (1P.A.) • Workshops (3 P.A.) 	Offer of diverse opportunities for key membership groups and raised awareness of SUS and sector activities	Maintained level of events delivered but to greater audience	Significant progress made towards national participation targets	Baseline: Active Age c. 100; Dance Festival c. 90; Workshops c. 15 attendees. 10% increase of attendees at Annual events
Produce / promote resources <ul style="list-style-type: none"> • Newsletter (quarterly) • Flyers (quarterly) • Good Practice Guides (2 P.A.) 	Inform and improve education of partners and members	Increased usage of regular resources published across a variety of subject areas	Resources valued and utilised out with the sector	Baseline: c. 100 hits per month. 10% Increase in download rates for resources per month
Develop Partnerships with external groups such as jogscotland, PAHA, BASES, Skills Active,	Regular dialogue across physical activity and health sector on key issues	Partnership Working becomes more effective with increased number of organisations	SUS is 1st choice partner / point of contact for sector Physical Activity and Health consultations	SUS consulted in Physical Activity and Health strategy developments and invited to relevant events
Human Resources: Executive Officer; SUSPAC Chair; SUS Administrator; Committee Members; AU Presidents; Department Staff				

3.4. 'Provide competitive sports at a range of levels for members in our Universities and Colleges'

- 3.4.1. Continually develop programmes to provide sustained, progressive competitive opportunities for increasing numbers of participants
 3.4.2. Work closely with a range of governing bodies and other partners to build relationships and develop student sport
 3.4.3. Support education and deployment of match officials through appropriate training and support programmes
 3.4.4. Communicate effectively with the membership on key topics leading to improved event delivery
 3.4.5. Assist performance athletes to access support required to maximise their development
 3.4.6. Develop a range of integrated and parallel competition programmes for college student population
 3.4.7 Design and implement a coaching plan for the student sector, in partnership with selected governing bodies

Actions:	Direct Product of Action:	Short-Term Goal: Within 2 years	Long Term Goal: Completion of year 5	KPI's / Monitoring:
Work in partnership with NGBs / others to develop student sport	Optimal use of resources, improved working relationships	Establish effective working relationships with selected NGB's Establish effective development groups x 12	Sustain existing NGB relationships & University sport included in NGB plans (x12) Establish effective development groups x 20	Formalised partnership agreements with NGBs: 6 in year one, further 2 in subsequent years leading to further direct NGB investment into SUS sports
Professionalise and centralise SUS Event administration	Simpler systems for members, & more manageable for SUS	Production of a 3 yr calendar of events Establish baseline data via event stats capture and feedback system	Increase in number of participants with no negative effect on participant satisfaction	Establish baseline through new measurement system Achieve 10% increase in event participation P/A
Develop a fresh approach to increase supply of match officials	Easier access for Clubs to qualified officials for Inter University fixtures	Deliver a refereeing festival in conjunction with selected NGB's	Increase number of active, qualified match officials in Scotland	Deliver 100 new student officials per annum and retain at least 50% each year
Develop SUS Coaching Plan, in line with national coaching strategy	Integrated approach to support coaches in sector	Create database of active coaches within sector Establish SUS coaching network Link developed with UK Coaching Framework	Links developed between university and community coaching structures Delivery of annual SUS Coaching Festival & CPD Programme for sector coaches	Baseline: c. 500 recorded active coaches. Look to drive a 10% increase in number of active sector coaches P/A
Design and implement solid policy framework for SUS events	Improved arrangements for insurance / health & safety & event administration	Clear policy guidelines published and circulated	Events remain well managed despite growth in number and diversity	Gaps in provision identified and filled on a rolling basis

Maintain student focus to SUS events and programmes	Provision of most desirable programmes	Student reps on each development group; annual consultation to members completed; Feedback gathered from every event	Provide a range of quality opportunities to students of all standards, ensuring good value for money	Gather data through student feedback; incorporate feedback into annual event planning
Facilitate best practice in the support of performance level athletes	Improve quality of athlete support through the sector through partnership working and sharing of good practice Complement performance provision from AIS/ SIS and NGBs	Convene performance sport forum Contribute to Winning Students programme Accurate data gathered regarding performance level athletes	Closer working relationships between sector and AIS/ SIS & NGB performance staff Information on performance sport in sector widely available to athletes	Establish baseline through gathering data Greater number of student athletes succeeding at international level
Strengthen SUS Representative sport programme and host national events	Provide opportunities for students to compete on national stage Raise profile of University sport through effective marketing of Representative sport	Deliver quality Representative sport programmes (10 sports) Continue to deliver BUGS on biennial basis	Ensure that SUS Rep teams are integral/ complementary to NGB performance pathways Increase number of Rep sport programmes to 15 Explore ties to Universities sides from other countries	Baseline: c. 10 sports with a rep sport programme. 50% increase in number of rep sport programmes by end of year 5. SUS recognised as preferred host for representative level events
Develop competitive sport opportunities for college student population	More students involved in regular activity	Accurate data gathered about activity in colleges Include college students in existing events, where appropriate Work with college sector to design new events for college students	Be the lead provider for competitive sport programmes to colleges Hosting of Scottish Student Games	Establish baseline figure. Achieve 10% increase in number of college student participants P.A. Gather data through student feedback Identify new resources to support delivery to colleges
Human Resources: Sports Programme Manager; Chair of Comps; SUS Administrator; Committee Members; AU Presidents; Department Staff; SDCs; NGBs				

3.5. 'Act as the hub for professional development of people, projects and networks within the sector'

- 3.5.1. Gathering and dissemination of data about the impact of the sector through annual research and auditing.
 3.5.2. Oversee marketing activities including utilising new media and technology to encourage excellent communication.
 3.5.3. Facilitate several professionally managed development events to a broad cross-section of the membership.
 3.5.4. Support special interest networking groups to promote professional exchanges & develop higher standards of service.
 3.5.5. Develop models of best practice to assist the training of professional staff and volunteers.

Actions:	Direct Product of Actions:	Short-Term Goal: Within 2 years	Long Term Goal: Completion of year 5	KPI's / Monitoring:
Gather relevant information and research	Improved informed position and greater knowledge of issues and developments	Clearer understanding of issues and growth within the sector; baseline figures gathered across all headings with help of SUCSES	SUS approached to facilitate relevant research	Annual Audit of activity Specific research on at least one further specific aspect per annum. Work with SUCSES to identify useful research topics.
Oversee delivery of marketing strategy	Action plan to promote SUS and the sector	Greater awareness of SUS and activities in every member institution and externally Updating of the SUS Marketing Strategy	Raised profile and improved credibility for SUS and the sector Dedicated press officer for SUS	Quarterly meetings of marketing sub-group. Annual review of targets within Marketing Strategy & delivery of these.
Encourage improved communication utilising new media & build database of contacts	Consultations reach correct people and increased awareness and profile of SUS and activity	Improved dialogue between SUS, members and partners. Social network presence developed for SUS. Produce Annual Review Document Database of SUS contacts developed and maintained.	SUS recognised as hub for communication for sector and holds full database of relevant contacts	Baseline: c. 150 signed up. 30% annual increase in subscription to SUS newsletter. Baseline: c. 235,000 hits per month. 10% annual increase of hits on SUS website Improved communication demonstrated through volume of correspondence through office

Facilitate relevant events for the sector including: <ul style="list-style-type: none"> • Conference (1P.A.) • Seminar (1P.A.) 	Quality events delivered to the sector	Further growth and development of SUS events to wider audience	Partner agencies use SUS as deliverer for programmes and events	Baseline: Conference c. 150; Seminar c. 60 delegates. 10% increase of attendees at Annual SUS events Feedback forms used to measure quality
Oversee special interest network groups	Network opportunities for membership groups	Number of network groups maintained and areas of work developed	Higher standards of service delivered and SUS recognised as provider of CPD for staff	Biennial member satisfaction survey to measure performance from internal perspective. 4 workshop/forums per year
Develop training offer and opportunities to share best practice	Inform and improve education of partners and members	Members offered appropriate training opportunities and good practice guides shared on the SUS website	SUS used as deliverer for training opportunities for member staff SUS apprenticeship scheme	2 training opportunities per year Resources sent to SUS for sharing on the SUS website Recognition of role of SUS in uniting the sector and training next generation of sector workers
Provide appropriate education/support to volunteers	Development of suitable resources and systems for volunteer support	Assessment of the current volunteering picture for the sector Development of a volunteering strategy for the sector	Development of a volunteer accreditation / reward scheme	Establish accurate baseline through gathering data New resources identified to support work in this area Strategy implemented effectively
Human Resources: Executive Officer; Chair of PDC; SUS Administrator; Committee Members; AU Presidents; Department Staff				



Appendix One - Glossary

AU - Athletic / Sports Union
BUCS - British Universities and Colleges Sport
Comps - Competitions Committee
ENAS - European Network of Academic Sports Services
Exec - Executive Council
NGB - National Governing Body
PAHA - Physical Activity and Health Alliance
PDC - Professional Development Committee
Rep Sport - Representative Sport
SALSC - Scottish Association of Local Sports Councils
SDC - Sports Development Coordinator
SFC - Scottish Funding Council
SSA - Scottish Sports Association
SUCSES - Scottish Universities Collaboration in Sport and Exercise Science
SUS - Scottish Universities Sport
SUSPAC - Scottish Universities Sport Physical Activity Committee

Appendix Two - 2009 ~ 2010 Plan of Work

Aim	Category	Action	KPIs / Monitoring	Progress
Developing strong organisations	<i>Recruitment</i>	Take on staff as appropriate to deliver SUS business, staffing / volunteer review	Exec to monitor targets of strategy being delivered	Ongoing but HR review complete
	<i>Marketing</i>	Develop social network presence, database of SUS contacts leading to improved dialogue	10% annual increase of web hits, 30% annual increase in newsletter subscription	Database still to be developed. Currently smashing web (235,000 – 335,000 hits per month) & newsletter targets (150 – 258)
		Corporate kit deal signed (as Kukri deal expired)	Deal Completed	Signed and being considered for 2010
		Delivery of Marketing strategy	Marketing sub-group meetings	Ongoing
	<i>Strategy</i>	Delivery of targets in 5 year SUS Strategy	Exec to monitor	Ongoing
	<i>Business Development</i>	Evaluate status of the organisation	Minimise risk and limit liability	Discussions underway with advice from McGrigors solicitors.
		Develop Risk management policy	Exec to monitor risk register	Completed and regularly monitored
	<i>Funding</i>	Develop Long-term funding plans and opportunities	Increase total income by 3%	Total income has increased significantly by the inclusion of a budget for the Women's Football project and money from the SFC for Colleges activity (£210,000 - £433,151)
		Implement SAGE, create three-year budget	Exec to monitor	SAGE implemented. 3 year budget to follow soon
	Pursue Sponsorship Opportunities	Annual Sponsorship increased by 20%	Not successful with sponsorship for 2009-10 but deal currently in negotiation for 2010-2011	
Well trained people	<i>Volunteering</i>	Develop Volunteering Strategy	Strategy implemented effectively	Not met but will be carried out in 2010-2011
		Assessment of current volunteering picture	Establish baseline	Some data from the Audit but further work needed in this area
	<i>Events</i>	Christmas Seminar & Annual Conference	10% increase of attendees at events and feedback to monitor quality	Smashed target for seminar delegate numbers (60 – 110) and feedback gathered. Conference still to come.
		Special Interest Groups	4 workshops / courses P.A., member satisfaction survey	Administrators, Operations, Performance Sport and Sports Development Special interest groups completed and feedback gathered. Also two

				SUSPAC workshops completed.
	<i>Resources</i>	Resources / opportunities to share best practice	Improved education of partners and members	Resources regularly developed and loaded onto the SUS website.
Increasing participation	<i>Events</i>	Active Age Festival / Dance Festival / Workshops	10% increase of attendees at events	Active Age Festival completed with 10% increase (100 – 110). Dance Festival completed but lower numbers in 2010 (90 – 70). Two workshops completed but not with 10% increase.
	<i>Resources</i>	Increased usage of regular resources (newsletter / flyers etc)	10% increase in download rates for SUSPAC resources	Resources regularly produced but work needed in increasing usage of these.
	<i>Physical Activity</i>	Pursue 'Active Student' concept: project plan in place, funding agreed	Ability to increase participation rates across the sector	Concept pursued but no further forward as of yet.
		Regular dialogue with partners and external groups	Consulted in physical activity and health developments	Ongoing
Providing a pathway	<i>Competitions</i>	Work in partnership with NGBs	Formalised partnerships with 6 NGBs / 12 development groups	Partnership in 09-10 with Basketball, Curling, Football, Hockey, Rugby and Volleyball. Discussions underway with numerous other NGB's Development groups active in Athletics, Aquatics, Basketball, Curling, Football, Golf, Hockey, Rugby and Volleyball. Further groups to be added 2010-11
		Professionalise event administration, implement solid policy framework	Establish baseline figure for event participation, fill gaps in provision	Ongoing work in this area
		Annual consultation of members	Feedback gathered	Consultations completed within Athletics, Basketball and Football during 09-10. New software purchased to aid this process in future years.
		Inclusion of colleges in some SUS competitions, work with college sector to design new events for colleges	Student feedback, strive for 10% increase in participants	College participation in SUS-wide events within Cross Country, Golf and Table-Tennis New regional and national events calendar delivered

				specifically to Colleges. Total participation over 1,000 students.
		Player pathway diagram developed	Map of what sporting opportunities a student has access to	Target deemed inappropriate
	<i>Coaching</i>	Develop SUS coaching plan & network, link with UKCC, database of active coaches	Comps to monitor	Draft strategy and plan completed. Audit of current provision completed. Plans to be implemented, in partnership with selected NGB's from 10-11 onwards
Improving Performance	<i>Performance Sport</i>	Convene performance sport forum, gather accurate data regarding performance level athletes	Establish baseline figure	Some figures gathered from Audit but further work needed.
		Contribute to Winning Students	Greater number of student athletes succeeding at this level	Target deemed inappropriate
	<i>Representative Sport</i>	Deliver BUGS	Success of the event	BUCS Home Nations successfully delivered in 2010
		Deliver quality Rep Sport programmes	Deliver quality programmes in 10 sports	5 sports took part in BUCS HN and additional activity happened in Badminton, Cricket, Cross-Country, Fencing, Golf, Rugby, Shinty, Table-Tennis, Swimming, Waterpolo and Volleyball
Supporting the National Picture	<i>Reaching Higher</i>	Contribute actively to delivery of strategy	Contribute to national developments	Ongoing
	<i>Sportscotland</i>	Coordinated working in development of plans and support of emerging local and regional structures	Measurement through strategy targets	Ongoing
	<i>BUCS</i>	Develop clearly defined long-term partnership	Signed agreement & confirmed funding	Ongoing hope for further progress soon.
	<i>Other Sport & Physical Activity</i>	Contribute to strategy and policy developments where appropriate	Contribute to national developments	Ongoing
	<i>Glasgow 2014</i>	Contribute to legacy developments & support of community sports hubs	Legacy target assessment	Ongoing



Other	<i>Advocacy</i>	Develop Advocacy Plan	Exec Meetings	Work still being developed in this area
		Produce annual review document	Further promotion of work of SUS	Completed and circulated to members and partners
	<i>Policy</i>	Develop Equity Strategy	Attainment of Equity Standard Foundation Level	Work is ongoing in this area but initial progress
	<i>Research</i>	Yearly Audit Sent out and results published	Annual Audit Completed	Completed and circulated
		Colleges Research	Establish activity data	Completed and circulated
		Participation Research	Establish general baseline	Audit completed and further research about disability sport in Scottish Universities.
		Sector Landscape diagram produced	Show where SUS fits into sport/physical activity landscape	Draft version completed
	<i>Consultancy</i>	Continue to develop relationship with Academics / SUSRAG	SUS contributing to academic progress	Ongoing
	Further engagement with Scotland's Colleges	Increase in number of colleges working with SUS by 33%	Smashed target: now 24 colleges signed up to SUS and college development officer in place.	

Appendix Three - 2010 ~ 2011 Plan of Work

Aim	Category	Action	KPIs / Monitoring
Developing strong organisations	<i>Recruitment</i>	Maintain staff as appropriate to deliver SUS business	Exec to monitor targets of strategy being delivered
	<i>Marketing</i>	Develop social network presence, database of SUS contacts leading to improved communications streams	10% annual increase of web hits, 30% annual increase in newsletter subscription
		New Branding in member institutions	Branding into 8 universities
		Updating Marketing strategy	Marketing sub-group to action
	<i>Strategy</i>	Delivery of targets in 5 year SUS Strategy	Exec to monitor
	<i>Business Development</i>	Evaluate status of the organisation	Minimise risk and limit liability
		Project Team in place to scope development of business: status; HR; Finance; Structure	Exec to monitor
		Monitoring of Risks	Exec to monitor risk register
	<i>Funding</i>	Develop Long-term funding plans and opportunities	Increase total income by 3%
		Create three-year budget	Exec to monitor
	Continue Development of Sponsorship Opportunities in conjunction with current partner	Annual Sponsorship increased by 20%	
Well trained people	<i>Volunteering</i>	Develop Volunteering Strategy	Strategy implemented effectively
		Assessment of current volunteering picture	Establish baseline
	<i>Events</i>	Christmas Seminar & Annual Conference	10% increase of attendees at events and feedback to monitor quality
		Special Interest Groups	4 workshops / courses P.A., member satisfaction survey
	<i>Training</i>	Opportunities for CPD and to share best practice	2 training opportunities offered P.A., member satisfaction survey
Increasing participation	<i>Events</i>	Active Age Festival / Dance Festival / Workshops	10% increase of attendees at events
	<i>Women's Football Project</i>	Delivery of women's football project in conjunction with the SFA	Comps to monitor
	<i>Resources</i>	Increased usage of regular resources (newsletter / flyers / good practice guides etc)	10% increase in download rates for SUSPAC resources
	<i>Physical Activity</i>	Pursue 'Active Student' concept: project plan in place, funding agreed	Ability to increase participation rates across the sector
		Raised profile of health / physical activity agenda: SUSPAC info / events promoted in member institutions.	SUSPAC to monitor: increased presence in member institutions
		Regular dialogue with partners and external groups	Consulted in physical activity and health developments
Providing a pathway	<i>Competitions</i>	Work in partnership with NGBs	Formalised partnerships with 8 NGBs / 12 development groups
		Professionalise event administration, implement solid policy framework	Establish baseline figure for event participation, fill gaps in provision
		Regular consultation of members	Feedback gathered in 10 sports
		Inclusion of colleges in some SUS competitions, work	Student feedback, strive for 10%

		with college sector to design new events for colleges	increase in participants
	<i>Coaching</i>	Develop SUS coaching plan & network, link with UKCC, database of active coaches	Comps to monitor
	<i>Officials</i>	Training for Officials	Comps to monitor
Improving Performance	<i>Performance Sport</i>	Convene performance sport forum, gather accurate data regarding performance level athletes, link up with SUCSES, publish promotional brochure on performance sport opportunities in Universities	Establish baseline figure & comps to monitor
	<i>Representative Sport</i>	Deliver quality Rep Sport programmes	Deliver quality programmes in 15 sports
Supporting the National Picture	<i>Reaching Higher</i>	Contribute actively to delivery of strategy	Contribute to national developments
	<i>Sportscotland</i>	Coordinated working in development of plans and support of emerging local and regional structures	Measurement through strategy targets
	<i>BUCS</i>	Develop clearly defined long-term partnership	Signed agreement & confirmed funding
	<i>Other Sport & Physical Activity</i>	Contribute to strategy and policy developments where appropriate	Contribute to national developments
	<i>Glasgow 2014</i>	Contribute to legacy developments & support of community sports hubs	Legacy target assessment
Other	<i>Advocacy</i>	Develop Advocacy Plan	Exec Meetings
		Produce annual review document	Further promotion of work of SUS
	<i>Policy</i>	Develop Equity Strategy	Attainment of Equity Standard Foundation Level
	<i>Research</i>	Annual Audit Sent out to Universities and Colleges and results published	Annual Audit Completed
		SUS research topics developed in conjunction with SUCSES	Establish general baseline data
		Student Placement Project Research	Establish baseline in certain topic
	<i>Consultancy</i>	Continue to develop relationship with Academics / SUCSES	SUS contributing to academic progress
		Further engagement with Colleges in Scotland	Number of colleges affiliated with SCS to increase by 10% from year 1 figures.
	<i>Partnerships</i>	Develop Partnerships for non-monetary sponsorships	Increase in sponsorship by 20%
		Work with NUS to develop partnership & initial mental health pilot project	Mental Health Project established in 5 institutions
		Work with Youth Sport Trust to develop Top Link Project	Top Link running in ? institutions



Appendix Four - Financials

The SUS accounting year closes on 31 July, and the figures presented for internal audit during August/September. The finalised 2009-10 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. The final approved accounts will then be submitted to sportscotland after the EGM, likely in January 2011.

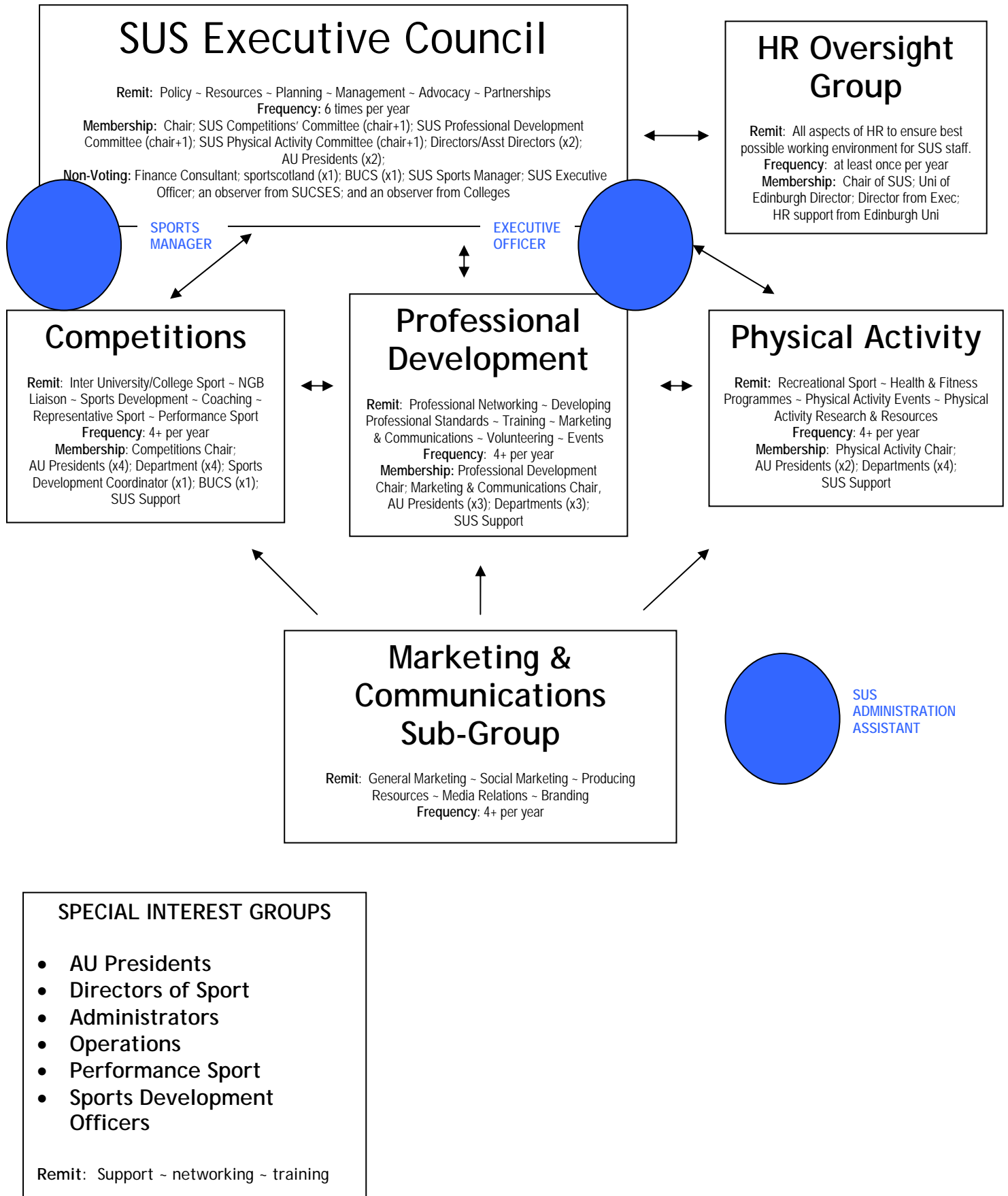


Provisional budget for 2010-11

The summary below represents proposed budgeted income and expenditure for the year ahead for SUS.

Projected Expenditure		2010-11	Notes
Salaries	Sport Manager	£45,500.00	starts UE 07pt 37-£36715 plus 24% on-costs
	Exec Officer	£39,000.00	starts UE 07pt 35-£34607 plus 24% on-costs but 32 hours per week
	Admin Assistant	£22,000.00	starts UE 04pt 13-£18027 plus 22% on-costs
	Colleges	£8,500.00	starts UE 06pt 24-£24877 plus 24% on-costs (includes £8500 of salary carried forward from year one)
	Other Assistance	£14,500.00	Part-time Admin as above 20 hours & book-keeper @ £20 per hour - 4 hours every fortnight
Sport Budgets	Sports Allocations	£9,800.00	Money SUS budgets to support sport
	Rep Sport Costs	£9,500.00	Support for Representative activity
Office Costs	Office Costs	£4,000.00	Post, Phone, Copier, Stationery, Water Cooler etc
	IT	£2,700.00	Maintenance costs & new machinery
Staff Travel		£8,875.00	Includes Committee Meeting Travel Expenses
Staff CPD		£2,850.00	Attending conferences, courses etc
Fees		£3,500.00	Insurance; parking; affiliations
Marketing & Promotion		£5,000.00	Website development; handbook; branding; etc
Events		£5,000.00	Conference, seminar, Active Age, Festival, Dance Festival, SUSPAC Workshops & Staff Projects
Merchandising		£2,000.00	To support stock of kit, medals and merchandise items
Contingencies		£1,000	Contingencies
College Sport		£2,500	Sports Programme etc.
	TOTAL	£186,625.00	
Projected Income			
	Sportscotland*	£40,000.00	* would like to request an additional £10000 for delivery of targets as listed above
	BUCS	£20,000.00	
	Sponsorship	£20,000.00	
	Carry Forward**	£8,500.00	** money leftover from college budget to carry over to Nov 2010
	Interest	£200.00	
	Member affiliations	£83,500.00	University/College affiliation fees (including 5.5% increase for unis)
	Other Income	£1,000.00	
	TOTAL	£173,200.00	
BALANCE		-£13,425.00	

Appendix Five - SUS Structure



Appendix Six - SUS Audit Summary 2009

