



OPERATIONAL PLAN 2009 / 2014

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)

<p>Build relationships with & lobby to promote SUS and sector to:</p> <ul style="list-style-type: none"> • Government • Scottish Funding Council • Other External Agencies • Voluntary Sector • Business • Media 	<p>Regular dialogue between SUS and external groups & Impart knowledge to all agencies listed of sector activity</p>	<p>Raised awareness of SUS and sector activity with a wider audience</p>	<p>SUS is first choice partner and point of contact for sector consultations</p>	<p>Meetings with agencies listed to aid the delivery of targets outlined within the strategy</p>
<p>Support access to sector facilities</p>	<p>Greater facility access for community</p>	<p>Raise awareness of sector facilities</p>	<p>SUS recognised as facilitator of national facility targets</p>	<p>Assessment of whether facility access had impact on issues</p>
<p>Develop a clearly defined long-term partnership with BUCS</p>	<p>Clarity over regional delivery</p>	<p>More flexible regional delivery & secured funding</p>	<p>Sustained value for money for SUS members on a UK level</p>	<p>Signed long-term agreement and confirmed level of funding</p>
<p>Pursue sponsorship opportunities</p>	<p>Increase awareness/profile of SUS</p>	<p>Headline SUS sponsor secured</p>	<p>Sponsors seek to work with SUS due to recognising potential of sector</p>	<p>Baseline: £5000 non-event sponsorship secured. Annual sponsorship increased by 20%</p>
<p>Support high profile events & contribute to legacy developments</p>	<p>Raise profile of sector & contribute to national targets</p>	<p>SUS recognised in Government legacy plan & support of community sports hubs</p> <p>Accurate data gathered regarding number of high-profile events with sector involvement</p>	<p>SUS delivering on legacy targets</p> <p>Sector recognised and utilised as host of high-profile events</p>	<p>Establish baseline through gathering data.</p> <p>Legacy target assessment</p>
<p>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.</p>	<p>Ensure sector-wide approach and continue to reinforce merit of sector.</p>	<p>Recognition and support from sportscotland.</p> <p>Sustainable income from funding partners.</p> <p>For SCS to be an integral in integrated part of Scottish Student Sport.</p>	<p>For all colleges to be affiliated with SCS.</p> <p>Full integration with SUS to form a large student sport provider catering to both colleges and universities.</p>	<p>Number of colleges affiliated with SCS to increase by 10% from year 1 figures.</p> <p>For the majority (over 60%) of College principals to sign the College Health and Physical Activity Accord.</p>

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				