



OPERATIONAL PLAN 2011 / 2014

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

- 1.1. Evaluate the status of the organisation to ensure that it is appropriately structured to deliver this strategy.
 1.2. Cultivate an appropriate human resource capacity to deliver the strategy and respond to growth.
 1.3. Develop long-term financial planning approach which is underpinned by the business operational needs.
 1.4. Produce risk management policy for the business of SUS.
 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 1 year	Long Term Goal: Completion of year 3	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	Reorganisation to address fresh opportunities that arise through implementation of review recommendations	Appropriate staffing set up delivering SUS business	Targets within the strategy are being delivered
Plan funding to cover SUS business	Gauge income and spend profiles and budgetary challenges	Implement new system of member financial contributions	Secure greater degree of public subsidy / project money	Baseline: c. £400,000 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	Greater resource / longer-term arrangements available for SUS and sector from a range of sources	Baseline: c. £110,000 income from external sources. 5% increase in level of funding entering sector
Restructure and rebrand to Scottish Student Sport	A move to a unified structure delivering for the whole tertiary education sector	Develop and implement a constitution and plan to become Scottish Student Sport	Appropriate body delivering SSS business	Evaluated by Executive. Targets within the strategy are being delivered
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 may need to be secured	Evaluated by Executive

Develop risk management policy	Identify areas for improvement and provide action plan to address issues	Development of a risk strategy to mitigate risk with supporting operational plan	Strategy in place to mitigate risks; operational plans in place; emergency planning completed	Risk register monitored regularly at Exec meetings
Develop Equity Work	Action Plan for sector to address key equity issues	Establish clear equity priorities / work towards the Equity Standard Preliminary Level	SUS identified as equitable lead for the sector	Attainment of Equity Standard achievements
Human Resources: Chair; Chief Operating Officer; Exec Members				

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

- 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.
- 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).
- 2.3. Support access to and affordability of the sector's high quality facilities.
- 2.4. Progress a clearly defined long-term partnership with BUCS.
- 2.5. Develop beneficial partnerships and sponsorship opportunities on behalf of the sector with commercial organisations.
- 2.6. Support major events including London 2012 and Glasgow 2014 and contribute to the development of legacy from these events.
- 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.
- 2.8. Strengthen partnerships with colleagues from the academic community.

Actions:	Direct Product of Actions:	Short-Term Goal: Within 1 year	Long Term Goal: Completion of year 3	KPI's / Monitoring:
Work closely with sportscotland to explore ways of promoting sector activity	Informing sportscotland of sector issues and development requirements	Co-ordinated working in development of plans (to include coaching & volunteering) Support of emerging local and regional structures	Recognition as a key partner of sportscotland across all areas of work	Through specific targets as outlined (coaching & volunteering)
Develop an advocacy plan for the organisation	Action plan to promote SSS 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
Represent sector in consultations and national developments	Ensure sector-wide approach and reinforce merit of sector	Consideration of sector during national developments	SSS is consulted informally on other issues – due to recognised expertise	Recognition of role of SSS /sector in contributing to achievement of national developments and targets (inc. Reaching Higher & Let's Make Scotland More Active)
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

<p>Build relationships with & lobby to promote SSS 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 SSS and external groups & Impart knowledge to all agencies listed of sector activity</p>	<p>Raised awareness of SSS and sector activity with a wider audience</p>	<p>SSS 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>Develop clearly defined long-term partnerships with BUCS and BCS</p>	<p>Clarity over regional delivery</p>	<p>More flexible regional delivery & secured funding</p>	<p>Sustained value for money for SSS 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 SSS</p>	<p>Headline SSS sponsor maintained</p>	<p>Sponsors seek to work with SSS due to recognising potential of sector</p>	<p>Baseline: £10,000 non-event sponsorship secured. Annual sponsorship increased year on year</p>
<p>Support high profile events & contribute to legacy developments</p>	<p>Raise profile of sector & contribute to national targets</p>	<p>SSS recognised in Government legacy plan & support of community sports hubs</p>	<p>SSS 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>For Colleges to be an integral integrated part of Scottish Student Sport.</p> <p>Reduce number of colleges not affiliated to SSS.</p>	<p>For all colleges to be affiliated with SCS.</p> <p>Full integration into SSS to form a large student sport provider catering to both colleges and universities.</p>	<p>Number of colleges affiliated with SCS: Baseline 24. Aim to maintain this level.</p> <p>For an increased number College principals to sign the College Health and Physical Activity Accord. (baseline 2)</p>
<p>Strengthen partnerships with academic community including SUCSES</p>	<p>Development of SSS offer into new areas</p>	<p>Work with SUCSES to maximise role of sector</p>	<p>SSS acting on behalf of all sports related tertiary education / Relationship developed with ENAS</p>	<p>Recognition of role of SSS in contributing to academic progress</p>
<p>Human Resources: Chair; Staff; Exec Members; Directors; Presidents; Partners</p>				

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

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

Actions:	Direct Product of Action:	Short-Term Goal: Within 1 year	Long Term Goal: Completion of year 3	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 SSS in contributing to achievement of national targets
Raised profile of health / physical activity agenda	More known about SSS and opportunities in member institutions and more people active	SUSPAC info /events promoted in member institutions.	SSS 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 SSS 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. 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. 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	SSS is 1st choice partner / point of contact for sector Physical Activity and Health consultations	SSS consulted in Physical Activity and Health strategy developments and invited to relevant events
Human Resources: Operations Manager; SUSPAC Chair; Administrator; Committee Members; AU Presidents; Department Staff				

4. 'Provide a range of competitive sports opportunities for Scotland's students'

- 4.1. Continually develop programmes to provide sustained, progressive competitive opportunities for increasing numbers of participants
 4.2. Work closely with a range of governing bodies and other partners to build relationships and develop student sport
 4.3. Support education and deployment of match officials through appropriate training and support programmes
 4.4. Communicate effectively with the membership on key topics leading to improved event delivery
 4.5. Provide guidance, support and information to member institutions in specialist areas including coaching and club development
 4.6. Develop a tailored range of competition programmes for college student populations

Actions:	Direct Product of Action:	Short-Term Goal: Within 1 year	Long Term Goal: Completion of year 3	KPI's / Monitoring:
Work in partnership with SGBs / others to develop student sport	Optimal use of resources, improved working relationships	Establish effective working relationships with selected SGB's Establish effective development groups x 12	Sustain existing SGB relationships & University sport included in SGB plans (x12) Establish effective development groups x 20	Formalised partnership agreements with SGBs: 6 in year one, further 2 in subsequent years leading to further direct SGB investment into SSS sports
Professionalise and centralise event administration	Simpler systems for members, & more manageable for SSS	Maintenance 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 increase in event participation year on year
Develop a fresh approach to increase supply of match officials	Easier access for Clubs to qualified officials for Inter University fixtures	Deliver Reffin' Brilliant project in conjunction with selected SGB's	Increase number of active, qualified match officials in Scotland	Deliver 100 new student officials per annum and retain at least 50% each year
Design and implement solid policy framework for 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 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

<p>Strengthen Representative sport programme and host national events</p>	<p>Provide opportunities for students to compete on national stage</p> <p>Raise profile of student sport through effective marketing of Representative sport</p>	<p>Deliver quality Representative sport programmes (12 sports)</p> <p>Successfully deliver British Universities Home Nations and Celtic Nations Aquatics event – Easter 2012</p>	<p>Ensure that Rep teams are integral/ complementary to SGB performance pathways</p> <p>Explore ties to student sides from other countries</p>	<p>Baseline: c. 10 sports with a rep sport programme. Increase in number of quality rep sport programmes by end of year 3.</p> <p>SSS recognised as preferred host for representative level events</p>
<p>Circulate good practice examples and external expert information on key topics</p>	<p>Help to inform developments within member institutions, leading to stronger clubs and more robust systems</p>	<p>Undertake targeted consultation work within four less-developed institutions (2 Universities and 2 Colleges)</p>	<p>Consistent approach to key work areas within member institutions e.g. fixture administration</p>	<p>Decrease in number of non-fulfilled fixtures,</p> <p>Improved attendance at network meetings and events</p> <p>Improved interaction with other member institutions</p>
<p>Develop competitive sport opportunities for college student population, within and alongside Universities provision</p>	<p>More students involved in regular activity</p>	<p>Accurate data gathered about activity in colleges</p> <p>Include college students in existing events, where appropriate</p> <p>Work with college sector to design new events for college students</p> <p>Deliver national college finals and continue to broker access to British level competition</p>	<p>Be the lead provider for competitive sport programmes to colleges</p> <p>Explore creation and delivery of Scottish Student Games</p>	<p>Establish baseline figure. Achieve year on year increase in number of college student participants</p> <p>Gather data through student feedback</p> <p>Identify new resources to support delivery to colleges</p>
<p>Human Resources: Chair of Competitions; Sports Coordinator; Sports Administrator; Operations Manager; Committee Members; AU Presidents; Department Staff; SDCs; SGBs</p>				

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

- 5.1. Gathering and dissemination of data about the impact of the sector through annual research and auditing.
 5.2. Oversee marketing activities including utilising new media and technology to encourage excellent communication.
 5.3. Facilitate several professionally managed development events to a broad cross-section of the membership.
 5.4. Support special interest networking groups to promote professional exchanges & develop higher standards of service.
 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 1 year	Long Term Goal: Completion of year 3	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	SSS 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 SSS and the sector	Greater awareness of SSS and activities in every member institution and externally Updating of the SSS Marketing Strategy	Raised profile and improved credibility for SSS and the sector Dedicated press officer for SSS	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 SSS and activity	Improved dialogue between SSS, members and partners. Social network presence developed for SSS Produce Annual Review Document Database of SSS contacts developed and maintained.	SSS recognised as hub for communication for sector and holds full database of relevant contacts	Baseline: c. 300 signed up. Annual increase in subscription to SUS e-news. Baseline: c. 3.5 million hits per annum. Increase of hits on SUS website yr on yr Increase in subscribers to official facebook and twitter feeds

<p>Facilitate relevant events for the sector including:</p> <ul style="list-style-type: none"> • Conference (1P.A.) • Seminar (1P.A.) 	Quality events delivered to the sector	Further growth and development of SSS events to wider audience	Partner agencies use SSS as deliverer for programmes and events	<p>Baseline: Conference c. 150; Seminar c. 100 delegates. Annual increase of attendees at SSS events</p> <p>Feedback forms used to measure quality</p>
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 SSS recognised as provider of CPD for staff	<p>Biennial member satisfaction survey to measure performance from internal perspective.</p> <p>4 workshop/forums per year</p>
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 SSS website	<p>SSS used as deliverer for training opportunities for member staff</p> <p>SSS apprenticeship/ internship schemes</p>	<p>2 training opportunities per year</p> <p>Resources sent to SUS for sharing on the SSS website</p> <p>Recognition of role of SSS in uniting the sector and training next generation of sector workers</p>
Provide appropriate education/support to volunteers	Development of suitable resources and systems for volunteer support	<p>Assessment of the current volunteering picture for the sector</p> <p>Implementation of a volunteering strategy for the sector</p>	Development of a volunteer accreditation / reward scheme	<p>Establish accurate baseline through gathering data</p> <p>New resources identified to support work in this area</p> <p>Strategy implemented effectively</p>
Human Resources: Operations Manager; Chair of PDC; Administrator; Committee Members; AU Presidents; Department Staff				