
STRATEGIC DOCUMENT

Business plan

sportscotland Business
plan 2017-19

Q2 2017-18 refresh

Introduction

Our business plan for 2017-19 covers the final two years of our 2015-19 corporate plan. It outlines the portfolios of work and key programmes that we will deliver and the planned allocation of investment to our portfolios during 2017-18. Appendix one outlines our overall projected income and expenditure for 2017-18.

Strategic context

We share the Scottish Government's vision of a more active Scotland and the Active Scotland Outcomes Framework, which contributes to the national outcomes in *Scotland Performs*, the National Performance Framework. The Active Scotland Outcomes Framework describes Scotland's ambitions for sport and physical activity. By adding value through investment, partnership working and direct delivery **sportscotland** contributes to all six Active Scotland outcomes:

1. We encourage and enable the inactive to be more active
2. We encourage and enable the active to stay active throughout life
3. We develop physical confidence and competence from the earliest age
4. We improve our active infrastructure – people and places
5. We support wellbeing and resilience in communities through physical activity and sport
6. We improve opportunities to participate, progress and achieve in sport

sportscotland also contributes more widely to the Scottish Government's Programme for Government. In this context the Minister for Public Health and Sport issued **sportscotland** with a strategic guidance letter covering the period to 31 March 2018. The strategic guidance supports us to continue to build on our contribution to the Scottish Government's key priorities. Alongside our Corporate Plan 2015-19, the strategic guidance is the key driver for our business plan. In addition to demonstrating our impact against the Active Scotland Outcomes Framework, we will:

- support disadvantaged groups and communities;
- expand our reach to the inactive and underrepresented in sport; and,
- empower communities to address inequality.

We will also support the delivery of specific manifesto commitments:

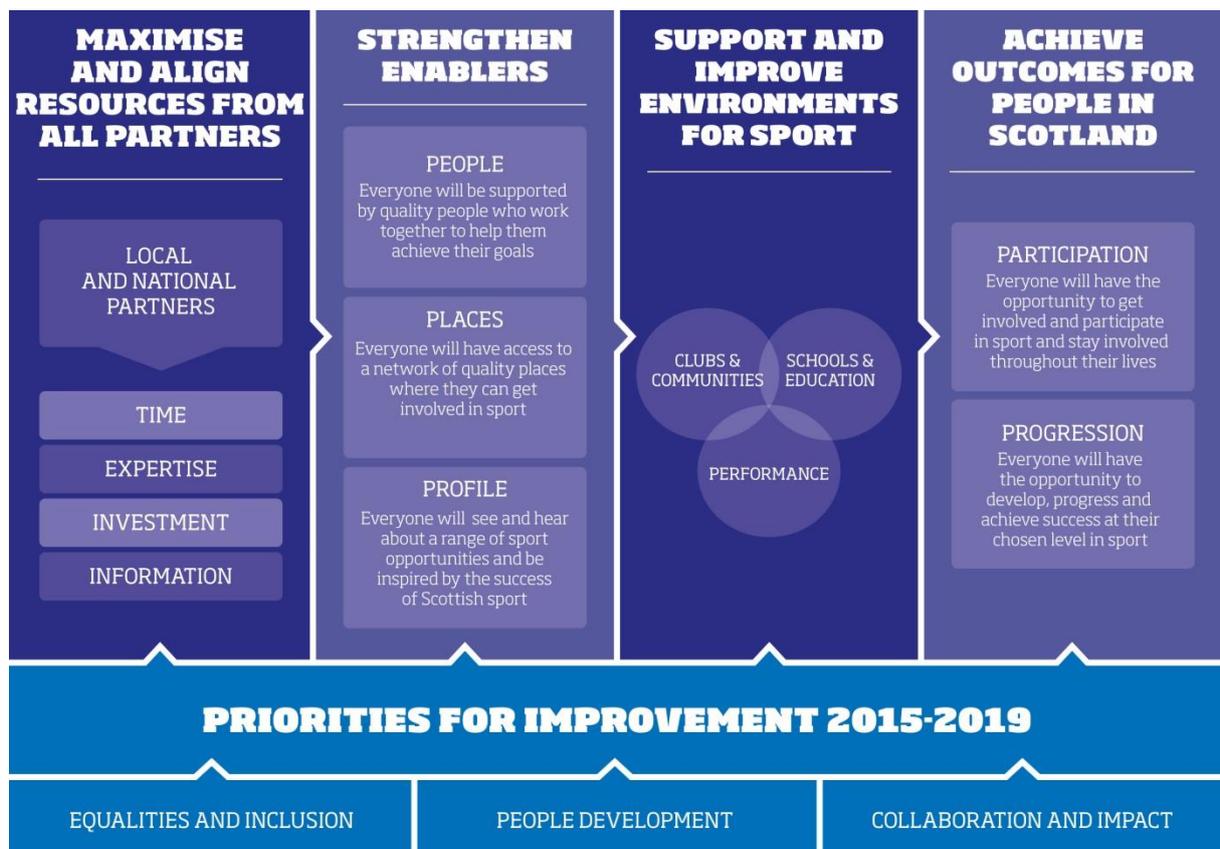
- increasing the number of community sport hubs to 200 by 2020;
- increasing the participation, engagement, and promotion of women in sport;
- two hours of quality PE;
- the roll out of the Daily Mile beyond the school setting;
- promoting the benefits of sport and physical activity on mental health;and,
- helping to make sure major sporting events are successful.

A sporting system for people in Scotland

Our mission is to build a world class sporting system for everyone in Scotland. World class expresses our aspiration and ambition to be the best we can be **at all levels** in sport. We drive this ambition by focusing on continuous improvement and measuring progress as we develop and support the system.

We have put people and local communities at the heart of our thinking as we have evolved the sporting system, working closely with our key partners to ensure it represents our collective efforts. Figure 1 outlines the system that we believe, based on consultation, the sports sector as a whole is developing and supporting.

Figure 1: Scotland’s world class sporting system



Priorities for improvement

The priorities for improvement underpinning the sporting system are for the sports sector as a whole to drive improvement in the system. They are embedded in our business plan portfolios and programmes.

Equalities and inclusion

We continue to embed the equalities and inclusion priority throughout our business plan so we show greater leadership, to influence and drive the changes needed to address inequalities and ensure everyone has the opportunity to get involved, progress and achieve in sport.

The focus of our work in this area is on our new equality outcomes for 2017 to 2021, which are as follows:

- **Outcome 1:** Young people from our most deprived areas, girls and young women and disabled young people will have access to improved sport and physical activity opportunities, enabling them to participate and progress in school sport and club sport
- **Outcome 2 :** sportscotland and Scottish sport are supported to embed equalities and inclusion in their work
- **Outcome 3:** Sports organisations and people working in sport will have an improved understanding and awareness of the needs of people with protected characteristics.

While the delivery of our outcomes will benefit all people who share protected characteristics, our targeted work will focus on sex, disability, age and areas of deprivation. Our equality outcomes are supported by an action plan and measurement framework, which are available on our website.

People development

Over the last two years we have learned from the experience of delivering our internal leadership development programme, Performance through Leadership. We will consolidate this learning and use it to develop a leadership development programme aimed at professional staff in the sporting system. Developing young people as leaders in sport will continue to be a priority during the period of this plan. We will work together to ensure young people have access to a range of leadership roles in sport and physical activity and are supported by key individuals and organisations.

A further area of focus for this plan is finalising the development and implementation of a refreshed Coaching Scotland framework, which guides people developing coaches and coaching within the sporting system. Coaching Scotland will be underpinned by a refreshed Coaching Scorecard to deliver quality improvement in the development of coaching strategies.

Collaboration and impact

We continue to develop and sustain strong partnerships with all 32 local authorities, their associated leisure trusts, more than 50 Scottish governing bodies of sport (SGBs), and a range of other partners with shared outcomes. We are committed to building on our existing partnerships and developing new partnerships to extend our reach and add value to the world class sporting system and beyond.

One way in which we aim to extend our reach over the period of this plan is to develop a focused strategy in Attainment Challenge Areas, which enhances our work in schools and communities to ensure it contributes to the Scottish Government's education outcomes.

We are also committed to empowering communities through strategic and targeted work with community planning partnerships, in line with the Community Empowerment Act. We will continue driving the development of community sport hubs through local partnerships, and emphasising the importance of community involvement in the development of local sports facilities.

We will continue to deliver our standardised research approach, working across **sportscotland** and the wider sporting system to use monitoring and evaluation data to inform planning and practice, improve the delivery of sport locally and nationally, and profile the impact sport has on national outcomes.

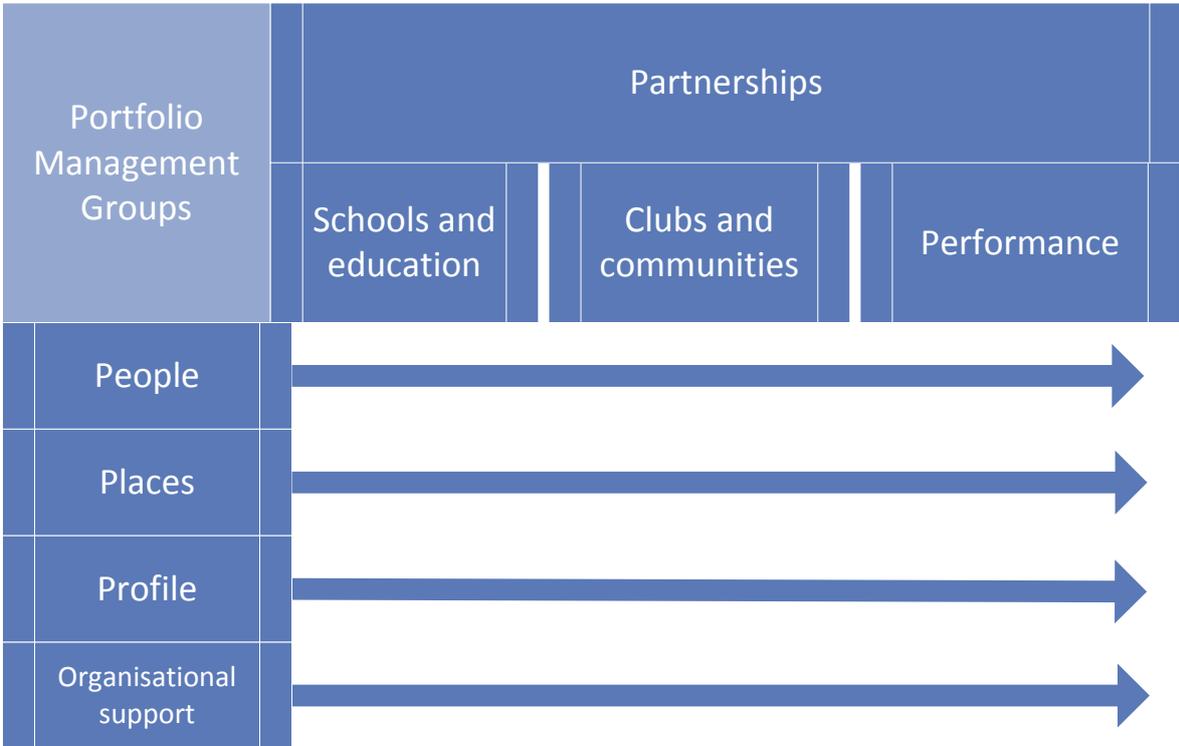
Our portfolios

The world class sporting system provides a framework that supports participants to find their pathway into and through sport whatever their level of aspiration. We recognise that ensuring effective connections between different parts of the system is critical to ensuring our programmes have the impact we aim for. In particular, the transitions between the environments for sport, schools and education, clubs and communities and performance, are important and we work internally and externally to ensure people join up their delivery to meet the needs and expectations of participants.

Portfolios are our way of grouping and aligning programmes to our corporate plan and coordinating the implementation of our key priorities. Each portfolio contains a set of programmes, which include related projects and actions.

Internally we use portfolio management groups to ensure consistency in how we manage our business plan. As outlined in Figure 2, portfolio groups focus on partnerships and the environments for sport, while ensuring that our activities within people, places and profile support and improve the environments.

Figure 2: Portfolio management structure



Partnerships

There are a wide range of partners contributing time, expertise and investment into Scotland's sporting system and partnerships are critical to effectively joining up different parts of the system.

The partnerships portfolio includes a range of programmes and support, which aim to strengthen the local and national partnerships and organisations that underpin the sporting system. At **sportscotland** we place significant value on the strong partnerships we have with all 32 local authorities and their associated trusts, strategic national partners, as well as more than 50 SGBs that we invest in. These partnerships are critical to the delivery of many of our key programmes, and the achievement of shared outcomes. We will continue to provide leadership to partners across the system, bringing people together around key challenges like addressing inequality in sport, as well as encouraging partners to collaborate and better understand how the elements of the system influence and connect with each other to improve sport.

During 2015-17 we saw a significant improvement in the quality and consistency of planning for sport. This has been driven by improved use of data, better relationships and enhanced understanding of the system for sport. We are seeing better alignment of outcomes across partners, which means we have been better able to tailor our investment. During this plan we will continue to identify and support improvements to planning for sport, with a focus on further developing how we and our partners use data to inform planning. We will also maintain a focus on supporting the development of integrated plans for sport, joining up strategic planning, operational planning, facilities planning including the school estate; and, workforce planning.

Both internally and externally the regional working approach is well-embedded and this is leading to improved connections between national and local partners, through better networking, planning and collaboration opportunities. Regional working is also having a positive impact on club development, with significant improvements in the membership, governance, planning and implementation of targeted clubs. During this plan we will further embed our equalities and inclusion priority within the regional working approach, looking at how we align our investment to support this area of focus.

During 2015-17 we saw improvements to governance across SGBs, which is demonstrated through improved diversity on boards as well as better outcomes from development audits. SGB governance will continue to be a focus for us over the next two years, through the SGB Governance Framework, with a particular emphasis on improving child protection in sport and SGB progress through the Equality Standard for Sport. To support SGBs with these critical activities, we have allocated £1.2m of the £2m for SGBs, announced by Scottish Government in March 2017.

Our investment in local authorities will continue to focus on shared national and local outcomes as well as local sport priorities. We recognise the contribution sport can make to community planning and we will use our role as statutory community planning partners to influence the positioning of sport and physical activity with local planning and improve our understanding of how we work with community planning partners in a strategic and targeted way. Our role in local planning for sport has been significant over the last two years and we will continue to lead and drive integrated strategies and frameworks across health, sport and physical activity.

Collaboration and impact is also a priority for improving the sporting system and in this context we will continue to prioritise our investment in national partners who can have the greatest impact on our shared outcomes. We will also explore opportunities to collaborate with new partners, where they can make a contribution to shared outcomes for sport.

Programme	Summary
Local partnerships	<p>Developing strategic partnerships and relationships with local authorities, leisure trusts and community planning partners to strengthen the local infrastructure for sport and physical activity.</p> <p>Providing leadership, tailored investment and support to local authorities and their associated leisure trusts to deliver major programmes within the sporting system, such as Active Schools and community sport hubs, as well as to develop and deliver initiatives based on local needs.</p>
National partnerships	<p>Developing partnerships with and investing in national organisations that have alignment to our strategic focus.</p> <p>Exploring how we can better connect with and provide support to the sector to be more coordinated nationally and add value locally.</p> <p>Providing leadership to and working collaboratively with strategic partners to achieve a greater collective impact against our outcomes.</p>
Planning for sport	<p>Improving the provision of planning services for the wider sports sector, emphasising the importance of integrated plans, and adding value to partner outcomes and priorities for sport.</p> <p>Enabling and encouraging people across sport to use information and data to help them plan more effectively.</p>
Regional working	<p>Providing leadership, and connecting locally and nationally with partners to better plan, deliver and review club and community sport, including the growth in clubs and community sport hubs, and supporting better integration across geopolitical boundaries.</p> <p>Working with partners to influence and improve the regional and local facilities, people and services that deliver and support performance athletes and programmes.</p>
SGB governance and strategic support	<p>Investing in the governance and management infrastructure of SGBs to create robust and effective organisations, ensuring they can meet the needs of members, stakeholders and investors through continued development of their sport.</p> <p>Ensuring SGBs are more robust by providing expert-led, needs-based support in legal, finance, HR, data management systems, equality, safeguarding, anti doping and corporate governance, through a mix of preventative and reactive activities.</p> <p>Supporting SGBs in the development and embedding of equalities and inclusion and safeguarding policies, by providing or working with</p>

	SGB's to provide training, support and practice across sport.
Strategic partnerships	Increasing awareness and understanding of sport and sportscotland through proactive and reactive engagement with relevant policy and committee staff within local and national political organisations.
Total budget £5,167,848	

Schools and education

We believe that physical education, physical activity and sport (PEPAS) make a significant contribution to the Scottish Government's priority to make our education system world class with equal opportunities for all. We are committed to working closely with local and national partners to improve understanding of PEPAS' contribution to attainment, and children and young people's wellbeing. We understand that children and young people have different experiences and needs at different times in their lives so we design our programmes to ensure they are tailored to their diverse needs.

Participation through Active Schools continues to grow and in the 2015-16 academic year 290,000 distinct participants (43% of all school pupils) made over 6.5 million visits to Active Schools activities. Over 22,000 deliverers, 87% of whom are voluntary, supported Active Schools participant sessions. Our investment and leadership will continue to ensure Active Schools provides more and higher quality opportunities to participate in sport and physical activity before school, during lunchtime and after school. Our priority for 2017-19 is to further embed equalities and inclusion in Active Schools. We will continue to ensure universal provision while also adopting approaches to build reach and impact in response to local demands and needs. To do this we will seek to understand more about the distinct participants and volunteers in Active Schools. We will also support the Active Schools workforce with training and development so they have the skills and capabilities required to deliver quality, safe and inclusive activity.

We know that teenage girls are one of the groups most at risk of being inactive so we are committed to sustaining and integrating the excellent work undertaken through the Active Girls programme. To do this we will review and consolidate our learning from this programme and explore how we further develop our approach in this important area, across schools and education, and clubs and communities.

Since 2012, we have invested over £6.8m in a network of physical education lead officers who drove forward the target of two hours / two periods of PE per week and improved the quality of PE. With 98% of schools in Scotland now meeting the PE target, it is time for us to review our contribution to this critical component of school sport. We will consider what we have learned through our investment in the network of PE lead officers and work with our partners in local authorities and Education Scotland to establish next steps for the development of PE.

With over 40% of schools in Scotland registered and all 32 local authorities involved, the **sportscotland** School Sport Award has been a huge success. We will continue to develop the School Sport Award as a continuous improvement tool across PEPAS. To further embed continuous improvement we will look at how we share learning across schools involved in the programme.

Connecting our programmes and networks within schools and education to clubs and communities is a critical part of joining up the world class sporting system and ensuring participants have pathways to progress and fulfil their potential in sport. During this plan we will look at how we can further improve connections amongst people working in schools, clubs, community groups and SGBs. For example, we will seek to further embed the work of the network of School Sport Competition officers across PEPAS and better integrate it with the work of SGBs.

Corporate plan impact measures

- Increase the number and diversity of people playing sport in schools and sports clubs.
- Use the **sportscotland** School Sport Awards to strengthen the quality of sport within schools, driving strategic quality improvement and impact.
- Take a planned approach to increasing the number, quality and diversity of coaches working in schools and education, and clubs and communities.

Programme	Summary
Active Schools	Providing leadership and support for Active Schools and investment in local partners to sustain the network of Active Schools managers and coordinators to deliver outcomes for children and young people.
Physical education	Supporting local partners to improve the quality of physical education and strengthen the connections across PE and school sport and opportunities in the wider community.
School sport investment and support	<p>Driving Active Girls through the school and community environments to deliver targeted activity to address the drop-off in sports participation amongst teenage girls.</p> <p>Deliver the sportscotland School Sport Awards as a mechanism to assess and improve the quality of sport in schools.</p> <p>Providing leadership, support and investment to local partners to strengthen the local infrastructure of school sport competition and increase the depth of children competing in sport.</p> <p>Working with local partners to influence and support the planning and programming of local facilities to maximise the use of the school and wider facilities estate for community sport.</p>
Total budget £12,174,000	

Clubs and communities

The clubs and communities environment is a critical part of the sporting pathway, offering opportunities that support local people to participate in, and progress to their chosen level in sport. Through this portfolio we will provide leadership for clubs and community sport organisations. During this plan we will publish the Clubs and Communities Framework, which

provides a common reference point for organisations working in the club and community environment to improve the sporting system and deliver the priorities for improvement. This will be underpinned by the Help for Clubs website and the Clubs First online improvement tool.

We deliver our programmes in this environment in partnership with local authorities, their leisure trusts, SGBs, and we also work in partnership with sport for change organisations to support clubs within the sporting system. This environment offers more than club sport, it provides a wide range of sporting opportunities which are less competitive and more recreational encouraging more people to lead active and healthy lives. Sport for change will play a key role in this portfolio moving forward. We will work with partners who use sport and physical activity intentionally to bring about positive benefits for individuals and communities to address specific needs. We recognise the power of sport as a tool for social change.

In 2016 we exceeded our target of establishing 150 community sport hubs, with more than 50% based in schools, helping to create and strengthen vital school-club links. Looking forward we are now committed to increasing the number of community sport hubs to 200 by 2020. To do this we will continue to invest in local authorities, with a focus on sustainable, community-led approaches that get clubs working together to develop welcoming, safe and fun environments for sport. The additional people and financial support for hubs in the top 5% most deprived areas has shown how hubs can identify and address local challenges. During this plan we will expand this additional support, working to identify areas with minimal existing sporting infrastructure (i.e. clubs, hubs, facilities, professional staff), and tailoring our support for different financial models.

SGBs have a critical role within the clubs and communities environment and our SGB development programme will continue to support a network of sport-specific development managers who improve the capacity and capabilities of clubs across Scotland. SGBs will also continue to deliver new and existing initiatives that support people who share protected characteristics to engage and participate in their sports. We have allocated £750k of the £2m for SGBs from Scottish Government to support targeted initiatives that focus on getting inactive people active, and tackling inequality and discrimination in sport. Pathway work will progress to pilot and then roll out a tool to help SGBs articulate and evidence the impact of their athlete pathway from grassroots to high performance. Alongside our partnerships with SGBs, our direct club investment programme has continued to leverage additional investment into sports clubs, significantly strengthening the number and quality of the professional workforce, and improving partnerships between schools and clubs.

During 2017-19 we will focus on improving the support provided by SGB development staff to professional staff in DCI clubs, clubs involved with community sport hubs and clubs identified by SGBs, to ensure we protect the sustainability of our investment. We will also further embed equalities and inclusion in these programmes to ensure professional staff are focused on diversity of membership alongside membership growth.

People are a critical resource within sports clubs and community sport organisations. We will continue to focus resources within our people portfolio on learning and development for club leaders and club coaches. This means understanding their needs and activating the right support opportunities, inspiring and supporting them to work towards world class leadership and coaching within clubs. We also recognise the vital role young people play in club development and we will continue to work with community sport hubs to develop young

decision makers within hubs. We recognise the value of young people in the sporting system and aim to raise the profile of the contribution they make.

Clubs and communities require accessible and affordable places to play sport and get involved. We remain committed to working with local clubs and community groups to ensure our support continues to meet their needs.

Corporate plan impact measures

- Increase the number and diversity of people playing sport in schools and sports clubs.
- Take a planned approach to increasing the number, quality and diversity of coaches working in schools and education, and clubs and communities
- Support more coaches to become better at coaching, in order to support athletes to improve, at all stages of the pathway.
- Support up to 10 Scottish governing body partners to understand and describe sport specific pathways, with each sport providing evidence of the difference these pathways have made in terms of athlete quantity and quality.

Programme	Summary
Community sport hubs	Providing investment and national leadership to the development of community sport hubs across Scotland.
Investment and support direct to sports clubs	Offering a range of investment and support to help sport clubs develop, including: <ul style="list-style-type: none"> • Awards for All – Supporting local communities to get people more active by bringing people together to help them learn and improve local places. • Direct Club Investment – Targeted investment to support club development over a period of two to four years, prioritising projects that provide more and better opportunities for under-represented groups. • Help for Clubs / Clubs First – Guidance and resources to enable clubs to become more sustainable, stronger organisations and support them in areas they can improve.
SGB development	Supporting clubs and club development, the sports pathway and people development through a network of professional governing body staff and activities that provide sport-specific expertise.
Total budget £9,949,955	

Performance

During the period of this plan our performance sport portfolio will focus on improving the quality of performance programmes in Scotland as well as continuing to target the best

opportunities for success on the world stage. Our priority will be the 2018 Gold Coast Commonwealth Games and the 2018 PyeongChang Winter Olympics and Paralympics which will complete a cycle that started in Beijing and has improved in London, Sochi, Glasgow and Rio. Whilst we will continue to support Scottish athletes to be selected for UK Sport World Class programmes, and ultimately in Tokyo in 2020 and Beijing 2022, our primary focus will be on 2018 and maintaining Scottish performance success over the next two years.

A core part of what we do is support SGBs with performance planning so we develop a high performance system that provides a pathway and develops coaches to ensure athletes continuously come through the system, who are capable of winning on the world stage. We also directly manage several performance programmes on behalf of UK Sport and SGBs.

We will maintain our investment in the **sportscotland** institute of sport with the aim of it being one of the best institutes in the world, delivering world class services in performance management, sports science, sports medicine, and technology and innovation. This means a focus on attracting, retaining and developing world class performance staff that are capable of delivering the range of specialist services that meet the needs of sport and athletes in Scotland.

We will also remain focused on developments in ethics in sport, providing leadership to the sector around anti-corruption policy development and anti-doping education. A new project will be undertaken in relation to high performance culture and best practice. This proactive initiative will target key areas such as duty of care alongside understanding the female athlete, para initiative and mental, physical wellbeing.

Over the period of this business plan we will target areas of our system that could be enhanced through best practice ways of working. Our para-athlete and high performance environment initiatives will be accelerated operationally. We will also review and improve our data management strategy and operations to ensure we can respond to the demands and expectations of our high performance users.

Corporate plan impact measures	
	<ul style="list-style-type: none"> • Support more coaches to become better at coaching, in order to support athletes to improve, at all stages of the pathway. • Support Team Scotland to win more than 30 medals at the 2018 Commonwealth Games in the Gold Coast. • Support Scottish athletes to be selected for UK Sport World Class Programmes and to compete for Team GB in the Olympic and Paralympic Games (Winter and Summer).

Programme	Summary
Performance sport programmes	Investing in SGB performance programmes and in-house performance programmes to deliver outcomes targeted at: <ul style="list-style-type: none"> • 2018 Gold Coast Commonwealth Games

Programme	Summary
	<ul style="list-style-type: none"> • 2018 Winter PyeongChang Olympics and Paralympic Games • 2020 Tokyo Olympics and Paralympics and • other significant international events such as 2017 European Women's Football Championships, 2019 Women's Netball World Championships and the 2018 European Games in Glasgow. <p>Work closely with key UK-wide partners to produce quality athletes that continue to have a high success rate of gaining selection onto podium potential and podium world class programmes, and performing on the world stage consistently.</p> <p>Providing expertise and support to financially invested athletes, ensuring training and competition opportunities are optimised for milestone events.</p>
Performance operations technical	<p>Investing in SGB performance programmes by delivering world class specialist support services to named Scottish athletes in the areas of performance management, sports medicine, physiotherapy, massage and podiatry, performance analysis, skill acquisition, data management, exercise physiology, sports psychology and clinical psychology, performance lifestyle, physical preparation and technology and innovation.</p>
Regional performance operations	<p>Continuing to build and enhance our world class performance infrastructure, through our high performance environments initiative and our new ways of working, to provide quality services, enhanced facilities and equipment, and expertise.</p> <p>Taking the performance athlete support service plans agreed between SGBs and the heads of discipline at the sportscotland institute of sport and ensuring these are managed, delivered and monitored locally and regionally.</p>
Performance solutions	<p>Delivering a daily world class data management system and service to all our high performance users and family.</p> <p>Increasing high performance sport knowledge and providing performance impacting technology that enhances our practitioner expertise and support processes through data analytics.</p>
Performing people	<p>Enhancing and nurturing our high performance technical services and disciplines through targeted education initiatives.</p> <p>Ensuring we attract, retain and develop performance staff that provide a cutting edge and an ability to respond to the needs of our sports, athletes and world class sporting system in Scotland.</p>
Pathway and talent	<p>Working closely with British and Scottish partners to strengthen our pathway and talent exercise, through new templates, models and interventions, and offering expertise and advice to sports and coaches in</p>

Programme	Summary
	this specialist area.
High performance culture	Working with UK wide partners to establish a best practice duty of care programme that our high performance users and family can implement and share. This will draw on all legislative policies and areas highlighted within Baroness Grey-Thompson's Duty of Care in Sport review.
Total budget £11,291,991	

People

Over the last two years we have reviewed and refreshed Coaching Scotland, the guidance document supporting people to develop coaches and coaching, and we will activate this during 2017-19. During 2015-17, 30 sports engaged with the Coaching Scorecard to support the development of coaching plans. We will update the Coaching Scorecard so it is aligned to the new priorities and actions in Coaching Scotland and focus on improving the quality of coaching plans to ensure that sports recruit, educate and deploy a diverse range of coaches with the ability to deliver across the sporting environments, and provide opportunities for those currently under-represented in coaching.

We will also maintain a focus on developing the skills, knowledge and behaviours of coaches, officials, administrators and professional staff in sport through supporting qualifications, education, training and development opportunities. We will also ensure that new coaches, officials and administrators, from different areas and backgrounds enter the system. During 2017 a number of key strategic pieces of work are taking place that will help shape our work in this area. Our wider evaluation on coaches and coaching will report in the autumn and the UK-wide review of UKCC will report by the end of 2017. The outcomes of these major projects will be a key consideration for our future planning.

Over the past four years we have successfully developed our work with young people as leaders in sport. Our young people's sport panel is now on its third cohort and there are over 600 Young Ambassadors across the country. This will continue to be a priority throughout the duration of this plan. We believe this work will provide a lasting legacy of confident, knowledgeable and experienced young people who throughout their life in sport will strengthen the sporting system. We also see this as a core part of our commitment to ensuring our young people are successful learners, confident individuals, effective contributors and responsible citizens, supporting the Curriculum for Excellence, Getting it Right for Every Child and the National Outcomes in Scotland Performs. A benefit from young people engaging in leadership opportunities in sport is they will gain the knowledge and skills for learning, life and work. Throughout 2017-18 we will continue to work with the Scottish Government on plans for the Year of Young People 2018 to ensure we are connecting our work, and that of our partners, to the active strand of the plan. This will include providing a 12 month internship opportunity for a young person to support our work with young people as leaders in sport.

Over 1,100 professional staff have been involved in our networking events throughout the last two years. This will remain a priority during this period and we will continue to develop our approach to leadership development for professional staff working in sport. This will

involve enhancing the education, support and development opportunities available to our networks of professional staff, as well as identifying and developing the required knowledge, skills and behaviours of specific staffing groups to enhance the impact of our investment on developing the world class sporting system. The quality of the workforce is critical to the growth and development of the sporting system for everyone in Scotland.

Corporate plan impact measures

- Use the Coaching Scorecard to drive quality improvement in the development of coaching strategies, ensuring there are more coaches with the right qualifications working in sport and improving opportunities for those currently under-represented in coaching.
- Develop and implement a clear, strategic approach to leadership development for professional staff working in Scotland’s sporting system, proactively encouraging diversity in the workforce for sport.
- Provide a range of leadership opportunities to young people so they are encouraged and supported to reach their potential in leadership roles.

Programme	Summary
Coach and volunteer development infrastructure	Building systems and processes for coach education, for coaches to coach, to learn from their experiences and contribute to a world class sporting system
Coach and volunteer education	Supporting, developing and delivering accessible coaching qualifications and volunteer support, which lead to a knowledgeable, skilled and highly effective workforce throughout Scotland.
Coach and volunteer development	Supporting, developing and delivering development opportunities for coaches to continually improve – inspiring and supporting coaches to work towards world class coaching.
Learning organisation	Developing and enhancing the capabilities of staff within sportscotland through the creation of programmes to support learning and leadership development.
Professional development for external staff	Providing learning and development opportunities and support to key networks of people dedicated to developing sport.
Young people as leaders	Working in collaboration with partners to develop young people as leaders in sport.
Total budget £2,973,700	

Places

Our places portfolio is focused on developing a network of quality places that provide people with the opportunity to get involved and stay involved in sport. We will prioritise our time, expertise and investment on this objective, and are committed to collaborating with others to achieve it. Our support will be targeted at projects in the school and education, club and community, and performance environments.

Managing investment and the implementation of projects through our Sports Facilities Fund is a core part of what we do. We will support projects that deliver the greatest impact on our participation and progression outcomes, and priorities for improvement. We are currently in the process of making a number of key changes to our Sport Facilities Fund to ensure it reflects a more strategic and targeted approach towards investment. This will include an increased focus on equalities and inclusion and community engagement, a reduction in the level of our awards and the removal of some financial barriers for clubs and community groups. The changes will be implemented in December 2017.

Over the period of the last plan, we led on the successful delivery of three major capital projects. Firstly, the redevelopment of **sportscotland** National Sports Training Centre Inverclyde was achieved through substantial dedicated specialist in-house support from across sports development, high performance and corporate services. Looking forward, we are committed to supporting the transition from a successful project build to a world class inclusive, residential sports facility. Secondly, Oriam: Scotland's Sports Performance Centre was achieved in partnership with Heriot Watt University, supported by specialists from across sports development, high performance and corporate services. Finally, we supported the successful delivery of the National Curling Centre in Stirling, providing dedicated year round ice for performance and community curling.

During the period of this plan, we will continue to support projects at a local, regional and national level. At a local level, we are committed to working with clubs and community groups to ensure our support continues to meet their needs. We will support projects that are able to evidence strong community engagement. At a regional level, we will work the key stakeholders to develop regional sports facilities projects in Edinburgh, Dundee and Inverness that meet identified gaps in provision. At a national level, we will prioritise and support a number of major capital projects, including leading on the design and delivery of a National Training Centre for Shooting, ensuring that it meets the needs of the key sports involved, and working closely with Tennis Scotland and the Lawn Tennis Association on the implementation of a network of indoor tennis centres across the country. We will also work in partnership with Glasgow Life on the upgrading of Cathkin Braes MTB Trails and Knightswood BMX Track, key venues for the 2018 European Games in Glasgow.

We will continue to play our part in encouraging more SGBs and local authorities to take a more integrated approach to planning for sport. We will add value to this work through the investment of our time and expertise.

We will seek to influence the development of spatial policy locally and nationally so that it protects and promotes opportunities for sport. And in our role as a statutory consultee in the planning system our objective will be that development proposals do not result in the loss of capacity in outdoor sports facilities.

Our expertise in the planning, design, delivery and operation of sports facilities is a valuable asset, we will continue to develop and promote this area of our work, ensuring that it meets

the needs of sport and adds value to our partners. We will establish a strong approach towards the gathering of data and will use this to evaluate the impact of our work and plan for the future.

Corporate plan impact measures

- Establish **sportscotland** national centre Inverclyde as a fully-inclusive, residential sports facility.
- Contribute to the successful completion of the National Performance Centre for Sport and integrated it within our high performance network.
- Make places for sport a more integral part of planning for sport, both locally and nationally.
- Target our resources around the development of places for sport where they can have the greatest impact on participation and progression in sport.

Programme	Summary
Places design	Developing and promoting sportscotland 's expert resource in the design, construction and management of sports facilities.
Places investment	Investing strategically in school and education, club and community, and performance sport facilities, where the need and impact is greatest and the outcomes are clear.
Places planning	Providing strategic planning advice and support to partners to ensure that a more integrated approach is taken to the planning and development of sports facilities across Scotland. Using our role in the statutory planning process to protect and improve the quality and capacity of playing fields and pitches.
Total budget £9,932,669	

Profile

Our profile portfolio is key to promoting and communicating the work of the other portfolios in our business plan. The primary target audiences for our profile work are predominantly within the system and include our networks in local authorities and SGBs; however, MPs, MSPs, the Scottish Government, the National Lottery and the media are also key target audiences. Our secondary audience is the general public.

As a priority we will develop our communications approach to better explain the contribution of sport, to celebrate Scottish sport, and to highlight the opportunities for all to get involved, progress and achieve across the sporting system. This will include harnessing all forms of digital communications, in addition to existing channels.

During 2015-2017 there was a significant shift in the communications strategy towards this more digital way of working. This included revising the format of the Sport First publication from a published magazine and creating an online digital hub for news; the introduction of the monthly #sporthour, a Twitter conversation facilitated by **sportscotland** for the network; the

introduction of Cutting Edge, the blog for high performance; and, the introduction of a Performance Live series on Facebook. We will continue to expand and develop these digital channels while retaining our community-based profile through face-to-face local engagement.

Collaboration and impact is a priority for improving the sporting system and we will continue to develop existing and emerging partnerships to support the profile enabler in this context. For example, we will build on the strategic partnership with the BBC. This has already benefitted our Young people’s sport panel; our schools with BBC Sportsound radio show and coaching session; and, SGB and local authority communication colleagues, through the provision of free digital skills workshops. For the future we are discussing live streaming of sport working directly with SGBs.

Corporate plan impact measures

- Celebrate Scottish sport, profiling a wide range of sports and the opportunities for all to get involved, progress and achieve.
- Have partners reporting positively that **sportscotland** has helped them understand the sporting system and work together to enhance it.

Programme	Summary
Communications	Reaching our audiences through a variety of communication channels including face-to-face as well as digital, social and traditional media routes.
Total budget TBC	

Our organisation

The our organisation portfolio drives the core services underpinning **sportscotland’s** operational delivery across all areas, and encourages improvements that aim to help **sportscotland** become more efficient and smarter, and remain a trusted organisation.

We continue to strive to be sustainable and well-planned but greater agility will improve our efficiency as a public body. We have invested in new financial, investment, reporting and human resource management systems which will be further developed over the next two years to provide better information to help manage our resources even more effectively. We will continue to focus on identifying opportunities for improvement, finding cost neutral and lower cost solutions that allow us rapidly to meet business need. Being well connected, integrated and informed across our business and estate is key to unlocking this capability.

Over the next two years there will be a continuing focus on supporting managers to help them maximise the effectiveness of their staff and financial resources. This will be underpinned by the development of a people management strategy which will respond to the organisation’s need to restructure to accommodate reducing financial resources.

We will continue to identify opportunities to support innovation as our knowledge of the impact of our interventions improves through in-depth evaluation work. This will be rolled out during the next two years and will form the basis of planning for the next corporate plan. The

research will help us identify whether our interventions have had the desired impact and how these might be improved in the future. In addition we will work with the Scottish Digital Transformation Service to develop a strategic approach to the application and investment in digital technologies required to help build a sporting system for everyone, using the existing **sportscotland** Digital Systems Strategy as a foundation. The focus of all these activities will be to positively impact on sport in Scotland and to be smarter about how we develop, manage and deploy our staff, systems and services.

It is critical we are an organisation that is trusted by staff, our investors, partners and the public. **sportscotland** is a non-departmental public body and there are clear governance and legislative requirements with which we must comply. Through our internal review and audit functions and an effective risk management process will ensure we continue to recognise and mitigate key risks while ensuring that opportunities for enhancing our impact on the sporting system are identified and developed. We will continue to advance fair and ethical practices in sport and provide safe and secure environments for staff.

Programme	Summary
Efficient organisation	Ensuring our business processes and working environments are sustainable and efficient, and our staff are deployed appropriately to enable the delivery of the corporate and business plan.
Smarter organisation	Developing and implementing better systems and approaches to workforce management, planning, reporting and analysis. Improving decision-making; measuring and communicating our impact by developing the evidence base about sport in Scotland and; driving innovation and improvement.
Trusted organisation	Ensuring sportscotland complies with all legislative and policy requirements and increasing the openness and transparency of information about sportscotland and our performance as an NDPB. Maintaining effective management to ensure all resources and systems are deployed to maximise impact and minimise risk. Delivering quality communications across all channels to help raise the profile of sport and the sporting system and promote sportscotland 's and partners' objectives, joint programmes and initiatives, highlighting how operational delivery is contributing to the corporate plan outcomes.
Total budget £2,747,025	

Managing and reporting on this plan

This business plan is a key component of our planning and accountability framework, which is outlined in Appendix 2. We produce quarterly reports on our progress for the **sportscotland** Board.

Standardised research approach

The standardised research approach, which underpins **sportscotland's** performance measurement framework, is based on a 'belief model' which assumes that by contributing to the enablers and outcomes in the corporate plan, we will help achieve our mission of developing a world class sporting system for everyone in Scotland and confirm that the right business plan activities are in place.

The standardised research approach has three components:

- **Basic monitoring** - Gathers simple quantitative data. This is primarily about describing the scale of our work.
- **Basic evaluation** - Captures what is changing as a result of our work, with a focus on continuous improvement.
- **Wider evaluation** - More in-depth analysis of the impact of our work. These evaluations will explore our contribution to a broad theme or area (e.g. schools and education, or people), rather than assessing a project in isolation. We will use the information from the basic monitoring and short term evaluation to undertake these wider evaluations.

To apply this approach, operational teams have described each activity in the business plan and identified appropriate indicators to show whether these activities are being delivered.

Appendix 1 - Refreshed Budget 2017-18

Projected income			
Revenue income (estimated)	2017/18	SG	Lottery
National Lottery	24,200,000	0	24,200,000
National Lottery reserve utilisation	6,584,953	0	6,584,953
Grant in Aid revenue	30,650,000	30,650,000	0
Institute income	658,000	658,000	0
Rental income	220,000	220,000	0
Total	62,312,953	31,528,000	30,784,953
Capital income (estimated)			
	2017/18	SG	Lottery
National Lottery National/Regional projects	3,177,618	0	3,177,618
National Lottery carry forward from 2016-17	358,882	0	358,882
Grant in aid capital	0	0	0
Active Places carry forward from 2016-17	78,000	78,000	0
Project Inverclyde carry forward from 2016-17	573,169	573,169	0
Total	4,187,669	651,169	3,536,500
Total projected income	66,500,622	32,179,169	34,321,453
Projected expenditure			
Portfolios	2017/18	SG	Lottery
Partnerships	5,167,848	4,739,474	428,374
Schools and education	12,174,000	11,830,000	344,000
Clubs and communities	9,949,955	750,000	9,199,955
Performance	11,291,991	4,655,885	6,636,106
People	2,973,700	121,000	2,852,700
Places (excluding capital)	45,000	0	45,000
Our organisation	2,747,025	1,569,527	1,177,498
Projected revenue investment	44,349,519	23,665,886	20,683,633
Delivery costs	9,512,000	5,110,680	4,401,320
Trust Company Investment	2,659,300	2,659,300	0
Sport Facilities Fund capital	5,700,000	0	5,700,000
National Lottery National/Regional Projects	3,536,500	0	3,536,500
Active Places Fund	78,000	78,000	0
Project Inverclyde	573,169	573,169	0
Total projected expenditure	66,408,488	32,087,035	34,321,453
Variance due to in year efficiency savings, being retained as contingency until later in year	92,134	92,134	0

Appendix 2 - Planning and accountability framework

Figure 1 outlines our planning structure, illustrating the connection between individual work plans, our business plan, our corporate plan and the Active Scotland Outcomes Framework. Table 1 illustrates how each level of the planning structure will be measured, including the key accountabilities, frequency and form of reporting.

Figure 1: Planning structure

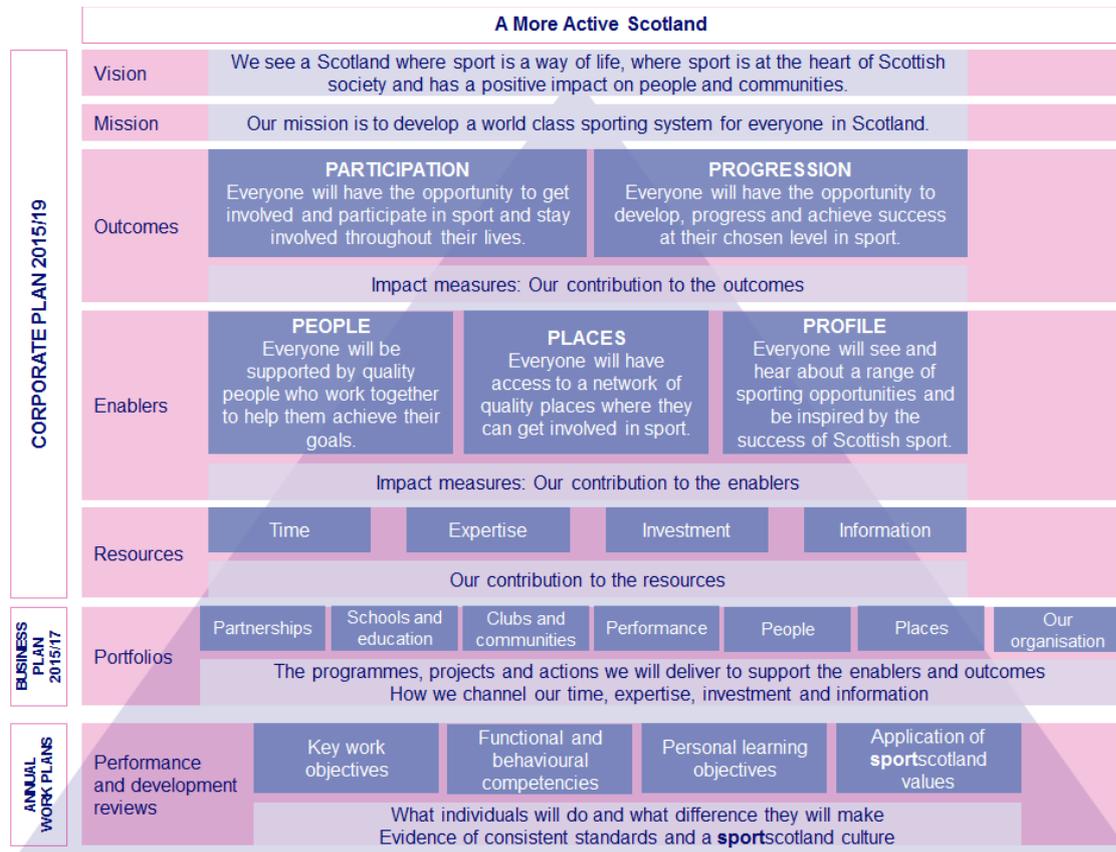


Table 1: Accountability and performance reporting

Plan	Lead	Reporting	Focus	Questions answered
Active Scotland Outcomes Framework	Leadership Group	Corporate Review 2019	sportscotland's contribution to the outcomes	What contribution have we made to the Active Scotland outcomes?
		GIA reports 2015-19	sportscotland's delivery against Programme for Government and strategic guidance	Have we delivered on the Programme for Government and our strategic guidance? How are we contributing to the

Plan	Lead	Reporting	Focus	Questions answered
				Active Scotland outcomes?
Corporate plan	Leadership Group	Corporate Review 2019	sportscotland's contribution to the outcomes, enablers and resources	Have we delivered on our impact measures?
				Have we maximised and aligned our resources?
	Leadership Group	Annual out-turn report 2015-19	sportscotland's contribution to the outcomes, enablers and resources	What progress have we made against our impact measures?
				What contribution to the system have we made through our resources?
Business plan	Portfolio leads	Quarterly reports	Progress of programmes, projects and actions	Are we doing what we said we would do?
	Project leads	Project groups	Project progress	Are we doing what we said we would do?
Annual work plans	Line managers	Performance and development review system	Personal performance	Are we doing what we said we would do?
				Are we demonstrating our values?

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