



November 2013

Strategic Plan 2013 - 2016 Outcome Measures

Introduction

Following **horsescotland's** meeting with **sportscotland** in 2012 this paper specifically identifies the Outcome Measures that indicate the added value for the increased investment proposed in line with **sportscotland's** investment policy.

These outcomes are followed through from the strategic plan and broken down into annual targets and KPIs through the annual operational plan.

Performance

Strategic Goal

Develop the player and equine pathways to deliver more Scottish success.

Investment

Increase investment from £23,000 to £62,000 per annum. The breakdown being - centralised programme £39,000; individualised programme £18,000 and equine pathway £5,000.

Overarching Target:

- One Scottish Rider on Team GB for the Rio Olympic Games 2016 winning a medal

Performance Outcome Measures:

- Increase contact time with high-level coaches from three to six sessions
- Increase frequency of Olympic Discipline squad training from 5 to 10 days
- Increase competition activity at appropriate competition leading to potential selection on to World Class Programmes
- Increase the number of riders on World Class Programmes from four to six
- Increase level of support to equine pathway to ensure the well-being of performance squad rider equines

Development

Strategic Goal

Develop and deliver a highly skilled Scottish coaching and volunteering workforce.

Investment

Increase investment from £28,890 to £71,000 per annum. The breakdown being – Coaching & Volunteer Network post £35,000 (including on costs); UK Coaching Certificate £23,000 (this number will vary depending on number of completions) and development programme costs £13,000.

Overarching Target:

- Increase the number of **horsescotland** member organisations from 41 to 50 and increase the membership of member organisations from circa 30,000 to 35,000

Coaching Outcome Measures:

- Establish Coaching & Volunteering Network Post
- Establish and maintain UK Coaching Certificate coaches register
- Introduce support to all recognised coaches to attend at least one CPD day per annum
- Increase the number UK Coaching Certificate qualified coaches at Level 1 from 421 to 491, at Level 2 from 216 to 256 and at Level 3 from 23 to 29

Volunteering Outcome Measures:

- Identify and support Member Body volunteer development
- Increase the number of trained volunteers from 100 to 200
- Assist Member Bodies to stage two coach and volunteer conferences for the equestrian sector

Strong Partners

Strategic Goal

Strengthen **horsescotland**'s strategic, operational and financial capabilities.

Investment

Investment stable at £93,000 per annum to cover staffing and operational costs.

Overarching Target:

- Increase the number of **horsescotland** member organisations from 41 to 50 and increase the membership of member organisations from circa 30,000 to 35,000

Operations Outcome Measures:

- Ensure appropriate staffing structure
- Ensure appropriate office accommodation
- Ensure appropriate Information Technology (IT) infrastructure
- Maintain appropriate governance and management policies and procedures

Strategic Goal

Increase the level of resources, investment and support to **horsescotland** member bodies.

Investment

Investment stable at £10,000 per annum to cover member body project support.

Project Outcome Measures:

- Maintain the number of Member Body projects at 10 per annum
- Identify and support Member Body training and development to support competition events at local, regional, national and international level (including the Senior European Eventing Championships 2015)

Total Investment

This represents an overall increase of investment from £154,890 to £236,000.

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