



Operational Plan 2012



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Laser Radial World's 2010

Our thanks to all those who have provided photography.

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Introduction



1.0 Introduction

Royal Yachting Association Scotland's (RYA Scotland) 2011 Operational Plan sought to add depth to existing programmes, add rigour to our business model and initiate membership and marketing activity. We have been successful on all counts and have also taken considerable steps to prepare the business for the next strategic cycle (2013-16). 2012 will see the further steps in these processes and further refinement of our programmes.

This Operational Plan is supported by three plans and strategies: the Performance Plan, the Development Plan and the Coaching Strategy. These plans describe the detailed approaches of these areas of work and are directly monitored by specialist committees.

1.1 Aim

This Operational Plan is intended to translate the high level purposes and KPIs in RYA Scotland's Strategic Plan into targets, priorities and specific budget parameters for 2012.

1.2 Strategic Context: *RYA Scotland Strategic Plan 2009-2013*

RYA Scotland's Strategic plan laid out three clear aims:

1. To promote, develop and defend the sports of sailing, windsurfing & motorboating in Scotland by:
 - a. Providing clear leadership for and communication about the sports
 - b. Increasing and sustaining participation and enjoyment in boating
 - c. Raising standards of sailing, windsurfing, motorboating and powerboating
2. To facilitate the selection, training and participation of Scottish sailors in top class international competition.
3. To represent the interests of our stakeholders in Scotland by:
 - a. Representing the Organisations and Personal Members in Scotland when advising or collaborating with other organisations on matters affecting the interests of sailing, windsurfing and motorboating in Scotland
 - b. Consulting with and advising **sportscotland** and other appropriate organisations in relation to matters affecting sailing, windsurfing and motorboating.

1.3 Vision and Overview of 2012 Activity

2012 is a critical year for RYA Scotland, with one confirmed athlete on the GB Olympic Sailing Team and another on the cusp of selection. We are also conducting a full strategic review, writing a new strategy and also seeking to embed changes to our governance and methods of working that will be the foundations for the next strategic cycle.

Much of this work will build on the successes of 2011; new methods of working, new council and committee members and a full governance review have all set the conditions for the next strategic cycle; the tools and business agility we need are in place. Indeed success is already evident and it is expected that we will increase our own income by more than 10% in 2012. The strategic review, including extensive membership consultation, will set the tone and direction of travel for RYA Scotland through to 2016.

Governance and Leadership



2.0 Areas of Operation

2.1 Governance and Leadership

2.11 Approach Summary

The principle theme for 2012 will be preparation of the business for our next strategic cycle.

This will build on the work started in 2011 and include further refinement of our governance procedures, continued efforts to invigorate the committees and implementation of recommendations made by the Council review.

These efforts will be matched by a desire to further strengthen the underlying business model. Departments have newly established autonomy to generate income and will be actively encouraged to identify new sources of income. It is anticipated that we will secure sponsorship and advertising revenues during 2012 for the first time in recent years.

Efforts will also be made to continue to secure funding from the RYA for core activities. Two aspects in particular will take centre stage through 2012, membership development and legal. It is hoped that models to secure long term funding for both roles will be identified and supported.

2.12 Key 2012 Targets and KPIs

- Secure long term funding for both membership and Planning/Environment positions.
- Increase RYA Scotland income by 10%
- Implement Governance changes recommended by Council's review and Governance Audit
- Agree 2013-2016 Strategic Plan in consultation with our membership
- Write Event and Facilities strategies (2012 – 2020)
- Work with sector partners to develop a Framework for Sector Growth
- Achieve Equality Intermediate level

Legal, Environmental and Government Affairs



2.2 Legal, Environmental and Government Affairs

2.21 Approach Summary

Our approach to legal, environmental and government affairs will change significantly in 2012. The end of the current national Green Blue delivery model (Dec 11) and the intention to provide a new staff resource to underpin the cruising committee will both have significant impact on our delivery models.

2012 will therefore be first and foremost a year of consolidation; a year to develop clear methods of work. A year to realise the full potential of new resources whilst retaining the strength of past methods. Our intention will be to have embedded these changes fully before stepping forward into the next strategic cycle.

This will also be an opportunity to develop methods of work that are more visible and leverage the work of this department to facilitate broader aims, in particular encourage greater understanding of the RYA and RYA Scotland.

2.22 Key 2012 Targets and KPIs

- Respond to all Marine licence applications in a timely manner
- Promote the RYA manifesto and actively seek to influence opinion formers
- Shape delivery model and secure support for TGB in Scotland
- Appoint a Planning and Environment Officer

Membership, Marketing and Communications



2.3 Membership, Marketing and Communications

2.31 Approach summary:

Three key outcomes drive the marketing approach to 2012; to increase membership, understanding of RYA Scotland and to raise the profile of RYA Scotland. A secondary aim is to leverage this profile to secure advertising and sponsorship opportunities.

The first aim necessitates selling membership which is best done with a large, well informed, work force in an environment already shaped for success. RYA Scotland has neither a large workforce nor a well understood message; our sought outcome will not be easy to achieve. Working with partners however does offer an opportunity to brief opinion formers and to create a much larger customer interface. 2011 identified marinas, Sailing Development Groups and OYT as potential partners. It is intended that through 2012 the relationships with these, and other partners are developed to maximise membership sales.

To address the latter point (awareness raising) significant investment will be needed to increase the suite of RYA Scotland literature to help promote the work that RYA Scotland do and the benefits of having an office to work specifically with Scottish RYA members.

Major events including the 470 Europeans and the Big Weekend will be exploited to help increase awareness of RYA Scotland. The Big Weekend is our highest profile event and will be even bigger in 2012 having added the Annual Awards dinner and a trade hall. It is expected that the event will break even this year. It is also intended to introduce member days to increase the desirability and relevance of RYA members to people in Scotland.

To coordinate this activity and to ensure broader business activity facilitates these aims; a communication strategy to coordinate social media, web activity and other channels will be produced to clearly identify each area of responsibility across staff and volunteers.

2.32 Key 2012 Targets and KPIs

- Increase RYA Scotland membership by 7% (2011 = 5,542)
- Establish three active marina sites, including member promotion initiatives
- Establish three member promotion partnerships
- Develop and launch SDG microsites
- Benchmark web statistics
- Secure 8K of sponsorship across all activity and 2.5K of advertising across all channels
- Introduce new literature suite (Review, update, Operational plan)
- Deliver 3 RYA member days across the country

Development and Training



2.4

Development and Training

2.41 Approach Summary:

Increasing the capacity and capability of our regional Sailing Development Group infrastructure will be a mainstay of 2012 activity. Coaching, volunteer and club development activities will all be used to achieve this in addition to the recruitment of two more SDG Co-ordinators.

An update to the OnBoard programme approach and management will also support these outcomes and increase the footprint of this successful programme across Scotland. 'Sail to Learn' – our Curriculum for Excellence based education programme – will also be expanded to more clubs and centres in 2012 and a working group formed to take this forward.

In this Olympic year our activation programme "Sail for Gold" will provide an excellent opportunity to increase awareness of the sport and to encourage lapsed sailors to get out on the water again. This activity will be enhanced by work with the 470 Europeans in June and by the visit of the Olympic Heritage Exhibition in Feb.

Working with partners will continue to be a key method of work and initiatives with the Scottish Keelboat Academy, Scottish Student Sport, Scottish University Sailing Association, Powerboat Scotland, Malin Waters and Sailability Scotland will all be established and taken forward.

2.42 Key 2012 Targets and KPIs

- Complete establishment of SDGs – all 10 fully constituted, with Operational Plans
- Continue to expand Curriculum for Excellence 'Sail to Learn' programme and work with other sports where appropriate
- Development of Sailability Centre of Excellence – 1 centre, 1 in development
- Develop the relationship and support for the Scottish Keelboat Academy
- Work with the Scottish University Sailing Association to access new resource to support their activities
- Review and expand the OnBoard programme across Scotland – 3 more OnBoard centres
- Develop and deliver a programme of powerboating activity with Powerboat Scotland – 2 events to be delivered

Pathways and Coaching



2.5

Pathways and Coaching

2.51 Approach Summary:

The Volvo Champion Club program will remain one of the key pathway activities in 2012. Volvo Champion Clubs will receive 4 days of support in 2012 with development clubs getting 2 days. The Volvo Champion Club Trophy will continue in order to provide a platform for new club sailors to experience traveling to an event for the first time in a fun and safe environment.

T15 will run 4 inter-club events in 2012 while continuing to build on the successful introduction of open training in 2011. RYAS will support the Scottish Windfest in order to showcase pathway opportunities in windsurfing outside of standard course racing.

The Squad Coach Program will be a focal point in coach development with 5 coaches completing the 2011/2012 cycle and a minimum of 5 more coaches benefiting in the 2012/2013 program. The program will be led by the Coaching Steering Group.

The Coaching Steering Group will continue to support and drive forward CPD activity for all Race Coaches/ Coach Assessors/Trainers/Instructors and Volunteers to ensure we are providing high quality support for every level of the sailor pathway.

RYAS will work closely with the class associations to help them develop more class specific open training and help promote each class's respective traveller circuits. Class Association grants will be available through the racing committee

To help support club development in Scotland the 'Activate Your Fleet' program will be launched at the Big Weekend. This aims to share best practice from clubs around the UK and encourage more club activity without necessarily altering the clubs racing format.

2.52 Key 2012 Targets and KPIs

- Establish 2 more Volvo Champion Clubs (2011 = 16)
- Run 4 RCL2 courses including 1 in the North, South and Central Scotland—minimum of 12 to qualify
- Run a CPD programme throughout Scotland to ensure instructors, coaches, trainers, tutors & volunteers have the opportunity to develop their skills. Target - a minimum of 250 coaches & instructors
- Deliver a national coaching conference (Big Weekend) for 150+ delegates
- Increase Zones and T15 interclub regatta attendance by 10%
- Work with the Scottish Windfest to develop windsurfing pathways & support T15 participation at a freestyle event (target of 15 T15 Sailors)
- Select 5 new coaches for Squad coach programme & set development plans for 2011/12 participants
- Provide mentoring support to prepare suitable coach assessor candidates for the UK selection course

High Performance



2.6

High Performance

2.61 Approach Summary:

The goal of the Performance Programme is simple:

“to continually produce medal winners at European and World Championship level”

In order to achieve this ambitious goal we have created a well-structured and resourced player pathway which offers the committed sailor the perfect platform to achieve on the World stage.

The programme begins with lower level Regional training and as the sailors progress to National Level the support increases and with that the required commitment also increases.

The programme demands great commitment and complete buy in from the athletes and in return they receive a huge amount of training, coach time, event support, specialist input and financial grants.

The top tiers of this pyramid are covered by the Elite Squad Programme. This programme is for the top few sailors capable of medalling at World and European competition, and offers them access to additional training, specialist support, training aids and additional personalised programme planning.

The event coach support programme underpins the National Squad programme and continues to expand as we support our Scottish Squads at key UK National regattas. The delivery of RYA Scotland racing events will continue to grow in 2012 with the Zone Championships and Spring Championships continuing to grow in popularity.

The programme requires the best coaches possible and as such has programmes for coach development; sport specific CPD, access to sportscotland supported CPD and exchange programmes with other UK home country programmes.

2.62 Key 2012 Targets and KPIs

- One sailor to qualify for 2012 Olympic Games
- Four sailors selected for Skandia Team GBR
- 10 Sailors Selected for RYA GBR Youth and Junior Squads
- 3 Sailors in top 10 at RYA Youth Nationals
- To establish a baseline average performance measure to track squad performance at Junior levels year on year

Annex A—Detailed Targets and Key Performance Indicators



Annex A— Detailed targets and Key Performance Indicators

Tables in the following pages relate directly to RYA Scotland Strategic aims:

- 1. To promote, develop and defend the sports of sailing, windsurfing & motorboating in Scotland by:**
 - a. Providing clear leadership for and communication about the sports
 - b. Increasing and sustaining participation and enjoyment in boating
 - c. Raising standards of sailing, windsurfing, motorboating and powerboating
- 2. To facilitate the selection, training and participation of Scottish sailors in top class international competition.**
- 3. To represent the interests of our stakeholders in Scotland by:**
 - a. Representing the Organisations and Personal Members in Scotland when advising or collaborating with other organisations on matters affecting the interests of sailing, windsurfing and motorboating in Scotland.
 - b. Consulting with and advising sportscotland and other appropriate organisations in relation to matters affecting sailing, windsurfing and motorboating.

As part of the investment process RYA Scotland and sportscotland agree key targets are:

GREEN - sportscotland 2012 agreed target

RED - sportscotland 2009 - 2013 long term strategic target

Provide Clear Leadership for and communication about the sport:

Aim 2009 - 13	KPI	Target/Action 2011	Responsibility	Timescale		
Develop effective Governing Body Operations	Annual net income & expenditure consistently 5% of budget	Balance budget	COO	Dec-12		
	Consistently achieve at least satisfactory status from internal audits	N/A	COO			
	Consistent compliance with minimum operating requirements as defined by sportscotland	Implement governance changes recommended by Council's review	Implement governance changes recommended by Council's review	COO	Q2	
			Agree 2013-16 strategic plan following consultation with members	COO	Q4	
		Write event and facilities strategies (2012-2020)	COO	Q4		
		Work with sector partners to develop framework for sector growth	COO	Q4		
		Achieve equality intermediate level	COO	Q3		
		Implement recommendations identified in governance audit	COO	Q4		
		Financial budgets consistently aligned with available funding and RYAS reserve policy	Secure long term funding for both membership and Planning/Environment positions	Secure long term funding for both membership and Planning/Environment positions	COO	Q4
				Increase RYA Scotland income by 10% (2011=151,300)	COO	Q4
Establish three member promotion partnerships	MO		Q4			
Increase RYA Scotland membership by 7% (2011=5542)	MO		Q4			
Provide a communication channel for RYA clubs, training centres, associations and individuals	Secure 8K of sponsorship and 2.5 K of advertising across all channels	Secure 8K of sponsorship and 2.5 K of advertising across all channels	MO	Q4		
		Develop and launch SDG microsite	MO	Q2		
	Benchmark web statistics	MO	Q2			
	Introduce new literature suite		MO	Q2		

Increasing and sustaining participation and enjoyment in boating

Aim 2009 - 13	KPI	Target/Action 2011	Responsibility	Timescale	
Inspiring more adults and children to go sailing more often.	Coverage and capability of regional (SDG) infrastructure	All 10 SDGs to be fully constituted with operational plans	DM	Q4	
	Coverage of active marina sites	Establish 3 Active Marina Sites (with geographic spread)	MO	Q4	
	Olympic Activation (sail for Gold) activity		DO	Q1-3	
	Run 3 RYA member day activities		MO	Q3	
	To roll out Sail to Learn nationally.	Continue expansion and work with other sports where appropriate	DO	On going	
	Coverage of OnBoard programme across Scotland	Establish 3 additional OnBoard Centres	DM	Q4	
	Number of students participating regularly in the sport	150 Schools participating in sailing activity at a club or centre (2011=135)	DM	Q4	
	Increasing the satisfaction of participants and volunteers to sustain and grow their continued participation in the sport	Develop relationship and support for Scottish Keelboat Academy	Support SUSA to establish new working relationship with SSS	University rep & DM	Q4
		15 T15 sailors competing at a freestyle event	Deliver winter training programme for 16-24 year old in keelboats in collaboration with Scottish Keelboat Academy	DM & SKA	Q4
		Develop programme of powerboating activity with Powerboat (PB) Scotland	Work with Scottish Windfest to enhance wind-surfing pathways & support T15 participation at a freestyle event (min 15 T15 sailors)	CPDO & T15 coord	Sep-12
Coverage of Sailability programme across Scotland		Deliver 2 training events	PB Scotland	Q4	
		Establish 1 centre of excellence and start development of more.	DM & RO	Q2	

Raising Standards of sailing , windsurfing and powerboating

Aim 2009 - 13	KPI	Target/Action 2011	Responsibility	Timescale
<p>Support and encourage Recognised Training Centres (RTCs,) affiliated clubs and class associations to implement similar RYA promoted standards and policies</p>	<p>Number of volunteers, coaches and instructors in Scotland receiving CPD training</p>	<p>CPD programme throughout Scotland to ensure a minimum of 250 coaches, trainers, tutors & volunteers have the opportunity to develop their skills</p>	CPDO	Q4
		<p>Deliver a Coaching conference to 150+ delegates</p>	CPDO	Q1
		<p>Deliver work shop on Activate your Fleet programme at Big Weekend</p>	CPDO	Q1
		<p>Spend 100% of the Class association grants</p>	RC	Q4
		<p>Spend 100% of the instructor training grants</p>	CSG	Q4
		<p>Provide mentoring support for suitable coach assessor candidates for the UK selection course</p>	DM	Q4
<p>Recognise that safeguarding children is everyone's responsibility</p>	<p>90% of RTCs to satisfy standards</p>	<p>90% of RTCs to be inspected to assure they comply with the established standards</p>	DM	Q4
	<p>Embed best practice into everyday processes of RYA Scotland</p>	<p>Review all CP, Equality and PVG policies to ensure continued compliance</p>	<p>DM COO, DM, Safeguarding Awareness Officer</p>	<p>On-going</p>

To facilitate the selection, training and participation of Scottish sailors in top class international competition

Aim 2009 - 13	KPI	Target/Action 2011	Responsibility	Timescale
Enhance Standards of competition	Number of Scottish Sailors on pathway and other targeted class ladders	Run 4 RCL2 courses including 1 each in the north, south and central Scotland - min 12 to qualify	HPM, CPDO	Q4
		Increase number of VCC clubs by 2 (2011 - 16)	CPDO	Q4
	Composition and attendance at VCC trophy	Fleet to consist of 20% 1st time competitors and 25% of competitors attending zones	CPDO	Sep-12
	Increase Zone and T15 Interclub regatta attendance by 10%		HPM & CPDO	Sep-12
	10 Sailors selected for RYA GBR Youth and Junior Squads	Select 5 new coaches for the Squad coach mentoring programme	HPM	Sep-12
		To establish a baseline average performance measure to track squad performance at Junior levels year on year.	HPM	Q4
	4 Sailors selected for Skandia Team GBR		HPM	Q4
	1 Sailor to qualify for 2012 Olympic Games		HPM	Q1

To represent the interests of our stakeholders in Scotland
by:

Representing the organisations (clubs, associations and RTCs) and Personal Members in Scotland when advising or collaborating with other organisations on matters affecting the interests of sailing, windsurfing and motorboating

Consulting with and advising sportscotland and other appropriate organisations in relation to matters affecting sailing, wind-surfing and motorboating

Aim 2009 - 13	KPI	Target/Action 2011	Responsibility	Timescale
Represent stakeholders interests in matters affecting the sport	Respond to all Marine licence applications and consultations in a timely manner	Monitor and advise on the development of trends in local, Scottish, UK, EU and international legislation, directives and codes of practice that relate to the use of pleasure craft	Cruising Committee and COO	On-going
		Maintain a network of informed advisors across Scotland	Cruising Committee and COO	On-going
Provide expert advice on matters relating to boating	Promote the RYA manifesto and actively seek to influence opinion formers	Appoint Planning and Environment Officer	COO & RYA	Q2
		Contribute to Scottish Boating Alliance	Cruising Committee and COO	On-going
			All	On-going
	Shape delivery model and secure support for The Green Blue in Scotland		COO	Q2



RYA Scotland documents are available in a range of formats and languages. Please contact us for more information.

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