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SCOTTISH *swimming*
everyone can swim!

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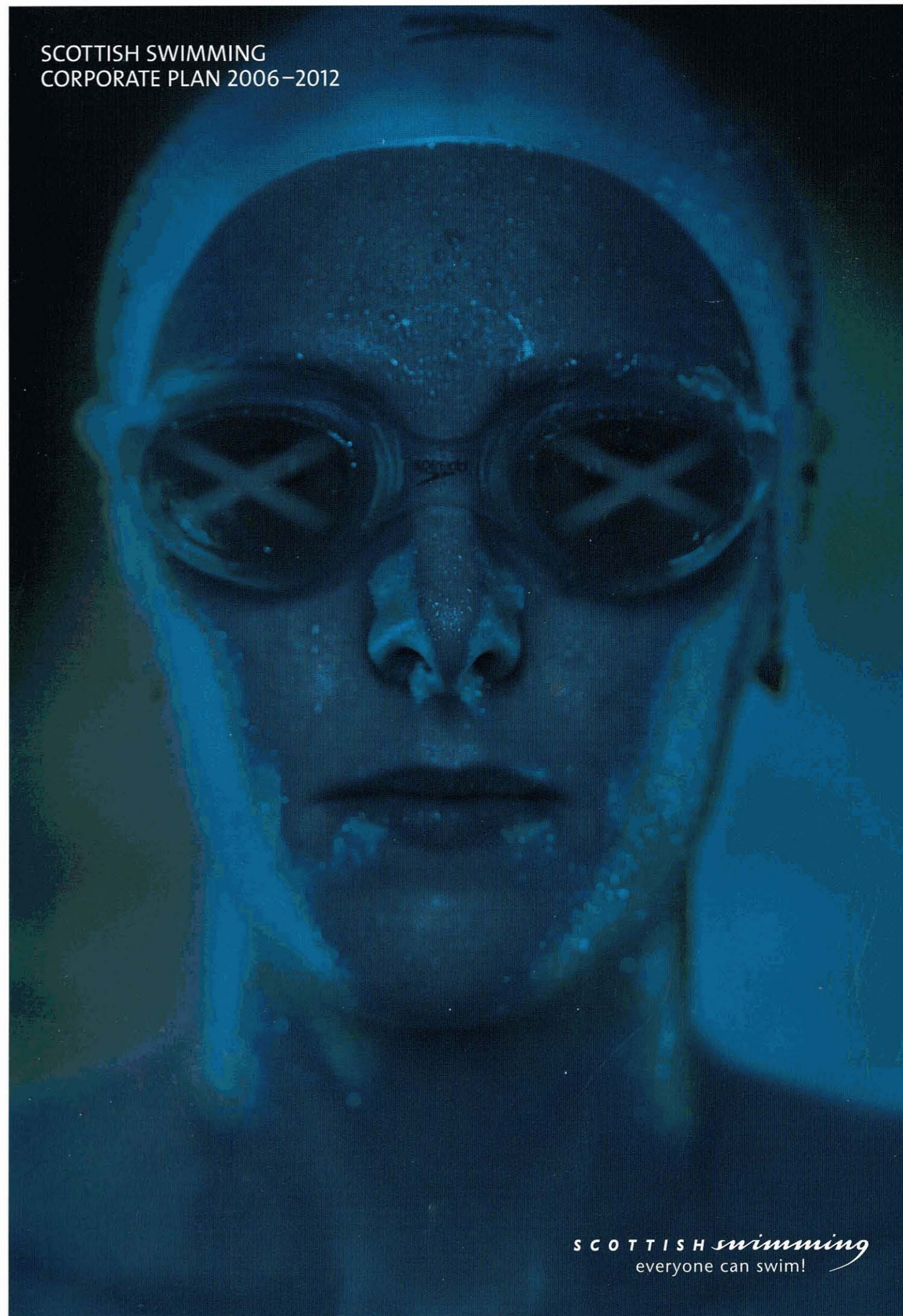
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sportscotland



SCOTTISH SWIMMING CORPORATE PLAN 2006-2012



SCOTTISH *swimming*
everyone can swim!

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EXECUTIVE SUMMARY

Scottish Swimming's Corporate Plan 2006-2012 is designed to promote the work of Scottish Swimming, secure investment from key partners and stakeholders, and to agree and communicate our strategic direction, from which our annual plans will stem.

ABOUT US

As the national governing body for swimming in Scotland, Scottish Swimming represents the aquatic disciplines and supports them in development and performance.

The Scottish Swimming vision is to ensure that every single person in Scotland has access to quality swimming programmes, regardless of age or ability.

OUR STRATEGY

Scottish Swimming wants to emphasise that swimming is the sport for all – the sport for life. We work to take advantage of the natural inclusiveness of our sport, developing initiatives that exceed customer expectations.

Our headline goals for 2012 are centered around the principles of Long Term Athlete Development (LTAD) and supporting the swimmer pathway from learning to swim through to medal success.

Our goals are as follows:

Development – Deliver quality swimming programmes to Local Authorities, clubs, swim schools, teachers, coaches and volunteers.

Performance – Achieve excellence at all levels resulting in 8 Scots attaining top 15 in the world (2 per nation), measured at the time of the 2008 and 2012 Great Britain Olympic team selections.

Corporate Development – Accomplish an annual turnover of circa £1.9m.

Through the achievement of our goals, we believe our vision will become a reality. However, there is a great deal of infrastructure and background work required in order for Scottish Swimming to deliver against our aspirations. This infrastructure is described below as five underpinning areas that weave throughout our development, performance, and corporate development aims.

These five areas are:

- Facilities – Improving pool access and refurbishing/building new pools
- Swimming in School – Establishing an entitlement for our children
- Education and Training – Developing an infrastructure for supporting our teachers, coaches, and volunteers
- Diving/Water Polo/Synchro – Professionalising our support for these disciplines
- Staffing – Securing the human power to deliver our plan

THE TEAM

At our helm, we have a strong Board of Directors; including 6 Directors, led by a skilled Chair. The Scottish Swimming senior management team is made up of 6 driven individuals. In addition to the Chief Executive, there are 5 leaders, each with clear responsibilities for their business area: Development, Performance, Marketing/Communications, Finance, and Operations.



The wider team includes Scottish Swimming's additional 16 members of staff, along with many key partners, sponsors, and stakeholders, each critical to our success. Key partners include **sportscotland**, the Scottish Institute of Sport, the Area Institutes of Sport, the Scottish Executive, the Commonwealth Games Council for Scotland, British Swimming, Scottish Swimming Clubs, Scottish Disability Sport, Sports Partnerships, Speedo, and thousands of talented and supportive volunteers.

THE FUTURE

The London 2012 Olympic Games and Paralympic Games are on the horizon. Scottish Swimming intends to be in London in full force, with quality performances and volunteer support. We will deliver against our ambitious but focused Corporate Plan for 2006-2012, including the

implementation of our Learn to Swim and Awards scheme, our club development and swim school programme (SwiMark), and our initiatives for improving the quality and the number of teachers and coaches.

By delivering against our vision for 2012, Scottish Swimming has a fantastic opportunity to build on our outstanding performances in Melbourne, where Scottish swimmers delivered the best performance ever achieved by any sport in Scotland's Commonwealth Games history. London 2012, and the potential for a Commonwealth Games in Glasgow in 2014, would provide the opportunity to show the world the strength of our company and of our sport.

This is certainly an exciting time to be partnered with Scottish Swimming.

THE PLAN IN FULL – INTRODUCTION

As the national governing body for swimming in Scotland, Scottish Swimming represents Swimming, Masters, Diving, Open Water, Water Polo, and Synchronised Swimming. Scottish Swimming supports a drug free, safe, and equitable approach to all of its aquatic work, and to sports development in general. Scottish Swimming has three key functions:

1.1 Development – to improve the quality of delivery of swimming in Scotland through the development of infrastructure, products, services and people.

1.2 Performance – to improve the performance results of our Scottish swimmers through coaching and through our performance programme.

1.3 Corporate Development – to lead a cutting edge organisation that supports our development and performance initiatives, including the attraction of resources to invest in our sport.

Scottish Swimming works for the entire swimming community, including our clubs, our members, and the thousands of supportive coaches, officials, and volunteers from across the country.

The purpose of this Corporate Plan is to review the swimming landscape and outline the strategic direction for Scottish Swimming leading to 2012. The Scottish Swimming management and Board will review the 6 year plan on an annual basis and the plan will be reprinted every two years to include agreed revisions.

SWIMMING AT LARGE

The unique sport of swimming is critical to our nation in so many ways. It is pivotal that our children in particular are taught to swim in order that they may feel confident and safe throughout their developing years. Swimming is an inclusive activity for people of all ages and all abilities. This applies whether going up and down the lanes to stay fit, participating in any one of the disciplines, or competing for one's country.

THE POPULARITY OF SWIMMING

The Scottish Executive has made a strong effort to bring about a societal change in the nation's approach to health, raising awareness on the importance of a balanced diet and fitness. Swimming is a hugely popular activity, rated as the second most popular sport in the UK after walking for adults and the third most popular after football and cycling for children. The sport is perfectly placed to satisfy any increased demand for fitness activity in Scotland.

TEACHING AND COACHING

The teaching and coaching of swimming will become more professional through the introduction of the UK Coaching Certificate (UKCC) and licensing. In addition to an increase in the number of people taking part in teaching and coaching, there will also be an emphasis on raising the standards of the existing workforce.

PERFORMANCE

Competition for delivering medals on the international stage remains fierce, and strong sporting systems will need to be in place if success is not to be based on merely one or two key performers. Embedded principles of long term athlete development will be an advantage, with children ideally beginning to swim more seriously from the ages of 10-12 and recognising that swimmers now seem to be able to reach the medal podium at ages as high as 30-34.

Open Water has been made an Olympic event from 2008, and some nations could turn to the sea in order to gain medal success. Should interest in distance events at the pool decline, nations may choose to target these events in order to secure their medal tally. How long will it be, if ever, for the sprint events to be brought into the Olympics, exciting as they are for the spectators?

Countries such as Japan and France are beginning to show stronger results, and with the Olympics in Beijing, China will no doubt be in full force for 2008. We are certain many other countries will target Paralympic swimming medals with China, Britain and Canada remaining strong players in this arena.

THE PROMOTION OF SWIMMING

Marvels such as Michael Phelps of the USA and Ian Thorpe of Australia have sparked spectator interest, media attention, and financial rewards for performing swimmers. All have been positive for the sport, but nothing can rival the potential of London 2012 to capture the drive of those participating and working in swimming in the United Kingdom. The London 2012 Olympic Games and Paralympic Games, and the potential for a Commonwealth Games in Glasgow in 2014, offer an unforgettable opportunity to grow and promote swimming in Scotland, and to grow and promote our medalists of the future.



SETTING THE SCOTTISH SWIMMING SCENE

Scottish Swimming has achieved a great deal in recent years, demonstrating that we are a leading governing body in Scotland. The focus over the past four years has been on developing a clear swimmer pathway with a strong swimming infrastructure based on long term athlete development principles. A brief summary of our current scenario is outlined below.

SUCCESES

- Scottish Swimming has 17,500+ members, the majority of whom are children swimming on a regular basis in clubs. The membership has grown by 11.4% over the past 6 years.
- Scotland boasts of a strong network of over 160 swimming clubs, with an average of 10 volunteers supporting each of the clubs.
- All 32 Local Authorities have a “learn to swim” programme with 20 of the Local Authorities employing Swimming Development Officers.
- Scottish Swimming has developed a clear Swimmer Pathway from “parent and child” through to “learn to swim”, “lifestyle swimming” and including a comprehensive performance plan. A wide range of quality products have been launched by Scottish Swimming in 2005 in order to support swimmers at every stage of the swimmer pathway.
- A growing number of teachers and coaches in Scotland have achieved their qualifications, from 960 teachers and coaches in 2000 to 1036 in 2005.
- 20 swimmers and one diver achieved qualification for selection on to the Commonwealth Games 2006 team. The swimmers delivered 6 gold, 3 silver and 3 bronze medals from the 2006 Games. This is the best result from any Scottish team (all sports) at a Commonwealth Games.
- 6 Scottish disability swimmers were selected for the British Paralympic team that competed in Athens in 2004. This included Jim Anderson who won 4 gold medals and the 2004 BBC Sports Personality of the Year Award.
- Scottish Swimming has grown significantly over the past five years; we have seen our turnover increase from £921K in 2001 to £1.3m in 2005. The surplus generated during this period has contributed towards our current financial stability and our general reserves are at £312K.

AREAS FOR IMPROVEMENT

- Ensuring our communication with the membership and stakeholders continues to improve.
- Improved information management including monitoring and evaluation of programmes and plans.
- Being more proactive in developing swimming for people with disabilities.
- Ensuring that all disciplines are engaged in the development process.
- Managing the turnover of coaches and staff.
- Maintaining volunteer interest, particularly with the growing child protection legislation (it is believed that 10 quality volunteers are required to operate each effective club environment).



THREATS

- A financial dependence on **sportscotland**.
- Local Authorities placing pressure on club access to swimming facilities through increased hire charges and reducing pool availability.
- An ageing and declining stock of swimming pools.
- A reduction in specialist facilities, i.e. diving boards and diving pools through health and safety concerns.

OPPORTUNITIES

- The effective implementation of our new programmes (Learn to Swim, the Awards Scheme, SwiMark (club/swim school development), SwimGym, and the new performance plan).
- UK Coaching Certificate (UKCC) and our potential as a training agency and licensing authority for teachers and coaches in Scotland.
- Sports Partnerships and the potential for an increased workforce through 6 Swimming Development Managers.
- The recruitment of a Volunteer Development Manager to grow and support our volunteers.

- Disabled swimming clubs becoming affiliated to Scottish Swimming.
- Clear pathways for disabled swimmers into able-bodied swimming clubs.
- The Healthy Living market and new membership categories.
- London 2012 and potential for the 2014 Glasgow Commonwealth Games.

We believe that the organisational structure of our country into 32 single tier Local Authorities, further grouped into 6 key areas (the Area Institute borders), is very advantageous. This is particularly true when compared to larger countries with complicated multi-tiered structures through which their programmes must be distributed. We believe that Scottish Swimming, more than ever, is in an excellent position to take advantage of the opportunities that lie ahead.

The focus over the next six years will be on implementing and maturing Scottish Swimming programmes and services, benefiting from the financial stability achieved in 2001-2005 and building on the infrastructure changes made during 2004-2006.



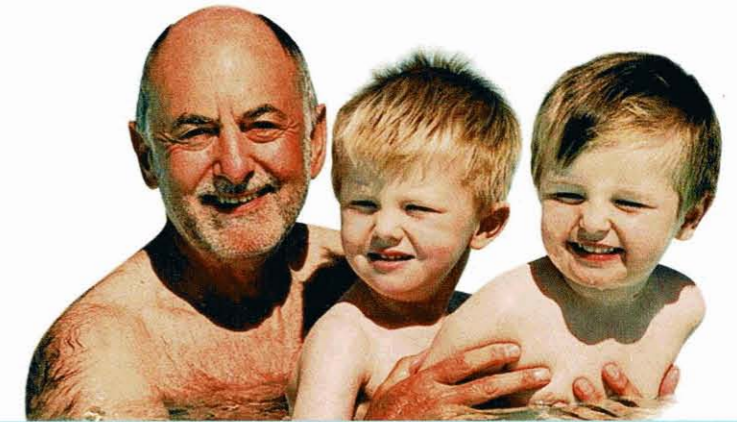
VISION

The Scottish Swimming vision for 2012 is to ensure that every single person in Scotland has access to quality swimming programmes, regardless of age or ability.

This includes people of all socio-economic backgrounds and includes the targeting of ethnic minorities.

To achieve our vision, we work alongside several key partners. These include:

- sportscotland
- The Scottish Institute of Sport
- The Area Institute Network
- Local Authorities
- The Scottish Executive
- British Swimming
- The Commonwealth Games Council for Scotland
- Scottish Disability Sport
- Speedo
- Kellogg's



THE NEXT SIX YEARS

(A) – OUR MEMBERS AND CUSTOMERS

Our membership ranges from 1 to 100+ years old. We reach out to over 42,000 members and customers including, club swimmers, lifestyle swimmers, teachers, coaches, and volunteers. Whether we are working for our club members, our “learn to swim” customers, or our SwimGym customers, the swimmers of Scotland are at the heart of everything we do.

THE RINGS OF GROWTH

The diagram below outlines the key audiences Scottish Swimming will continue to target over the next six years.



Our 160 swimming clubs and schools vary in size from 16 to 363 members each, and reach out to all parts of the nation, including the Shetlands, the Borders, and the far East and West coasts of Scotland. Scottish Swimming recognises that our clubs are a critical vehicle for delivering against our Corporate Plan. We aim to continually improve relations with our clubs, offering growing support to them as we work toward shared aims.

Corporate customers include sponsors who benefit from access to our tremendous membership base, as well as the intrinsic benefits of supporting the healthy sport of swimming and a leading governing body. Meanwhile, corporations and private leisure centres are critical customers for our healthy living initiatives. The various members and customers whom we target and service are outlined opposite.



(B) – OUR GOALS

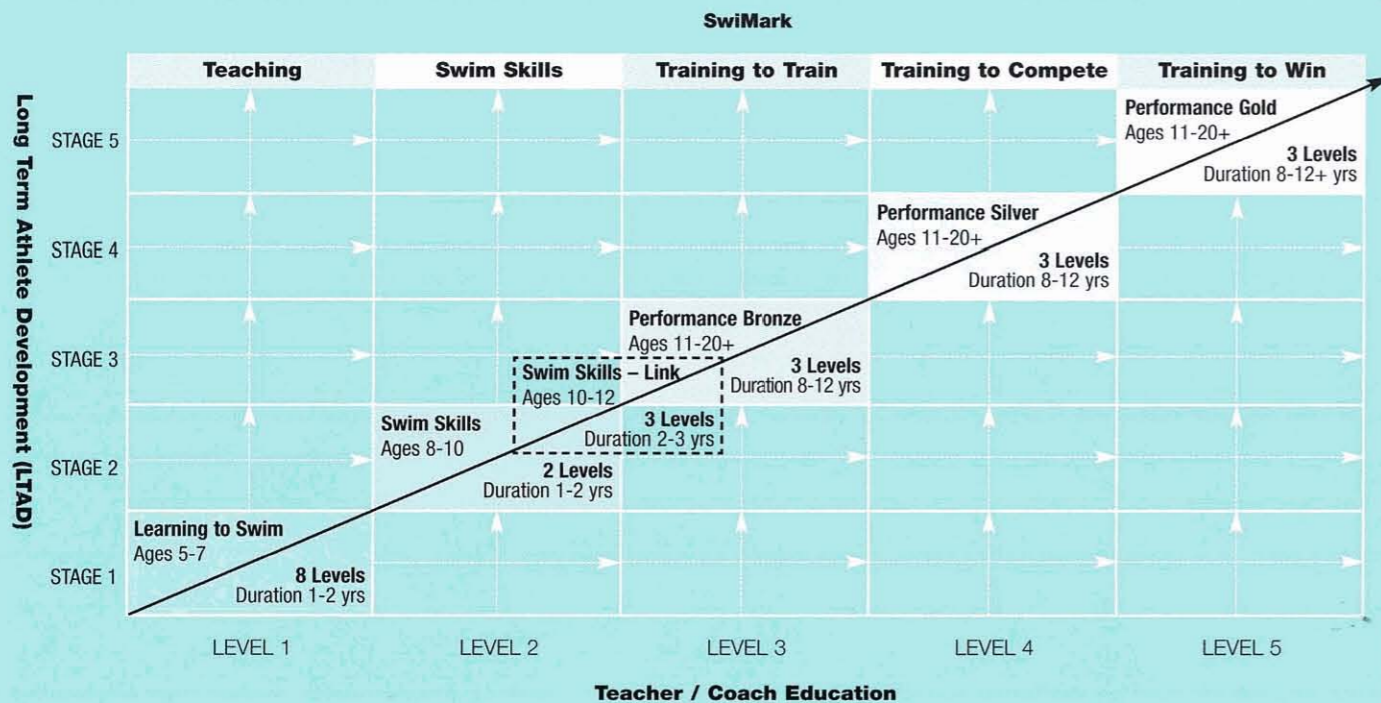
Scottish Swimming has outlined our key goals for 2012. These goals are detailed on the pages that follow in the three areas of our business – Development, Performance, and Corporate Development. Interim targets for 2008-09 are also included.

Our goals demonstrate our approach to increasing the quality of participation and performance in Scottish Swimming. In delivering against these goals, Scottish Swimming focuses on swimming as the sport for all

– the sport for life. We take advantage of the natural inclusiveness of our sport, developing initiatives that exceed customer expectations. We strive to make our programmes superior to those offered by other swimming nations and to those offered in other sports and we aim to prove this through our superior results.

Our headline goals for 2012 are centered around the principles of Long Term Athlete Development (LTAD) and support the swimmer pathway from learning to swim through to medal success.

THE SCOTTISH SWIMMING SWIMMER PATHWAY



DEVELOPMENT

ID	Goal		Base 2005-06	Interim Target 2008-09	Target 2011-12
Learn to Swim, Aqua Skills and Awards					
1	Learn to swim and awards	Local Authority Swim Schools that are delivering the new- Learn to Swim Awards scheme	10 9	20 20	24 24
2	Aqua Skills – swim schools	Swim Schools that are delivering the Aqua Skills programme	0	10	20
3	Aqua Skills – clubs	Scottish Swimming affiliated clubs that are delivering the Aqua Skills programme	0	40	80
Swim Schools and Club Development					
4	Swim School development	Swim Schools that are SwiMark accredited	1	5	20
5	Club development	Scottish Swimming affiliated clubs that are SwiMark, DiveMark, PoloMark or SynchroMark accredited	19	40	120
Teachers, Coaches, and Volunteers					
6	Teacher education	UKCC certificated swimming teachers	0	525	2100
7	Teacher development	Licensed swimming teachers	0	250	2000
8	Coach education	UKCC certificated coaches	0	235	940
9	Coach development	Licensed coaches	0	113	900
10	Volunteer support ¹	A comprehensive training programme in place for a growing number of volunteers working in SwiMark accredited clubs (Child Protection Officers, Officials, Team Managers and Committee members)	0	600	1200
Disability Development					
11	Swimmer identification	Increase the number of swimmers accessing the Scottish Start programme	1	3	8
12	Swimmer development ²	Increase the number of swimmers accessing British Swimming's World Class Potential Programme	1	2	6

¹ Figures estimated – to be confirmed upon completion of the Volunteer Strategy for Scottish Swimming.

² Figures estimated – to be confirmed upon completion of the Disability Swimming Strategy for Scottish Swimming.



PERFORMANCE

ID	Goal		Base 2005-06	Interim Target 2008-09	Target 2011-12
1	Performance Results ³	Scots attaining top 15 in the world (2 per nation), measured at the time of Olympic team selections	6 (2004)	8	8
2	Performance Pathway	Number of swimmers achieving the following levels:			
		District Regional Programme – Bronze	350	550	800
		Youth Development Squad – Silver	60	70	80
		Youth Squad – Gold	13	16	20
		Senior – Silver	15	20	20
		Senior – Gold	20	20	20
3	Performance Coach Development	The development and support of Scottish based coaches with swimmers who have:			
		Been selected for the Scottish Senior Squad and/or Youth Squad	11	12	12
		Been selected for the District Regional Programme and Youth Development Squad	18	25	40



³This performance target is extremely ambitious, and it is expected that with a significant number of Scots in the world's top 15 (2 per nation), several of our swimmers will be able to deliver medals on the world stage. Specific medal targets for the Olympics, Worlds, Commonwealth Games, and Europeans will be agreed in partnership with **sportscotland** and the Institute 1 year prior to the meet.

CORPORATE DEVELOPMENT

ID	Goal		Base 2005-06	Interim Target 2008-09	Target 2011-12
1	Turnover	Accomplish an annual turnover of £1.9 million	£1.3m	£1.8m	£1.9m
2	Customer Satisfaction	Increase our customer satisfaction such that customers rate our service as "good" or "outstanding"	59%	69.5%	80%
3	Staff Satisfaction	Increase staff satisfaction such that our staff rate our organisation as a "good" or "outstanding" place to work	56%	75%	85%
4	Reserves ⁴	Increase general reserves to 25% of our turnover	£335k	£382k	£461k
5	Membership & Customers	Increase membership and customer base by more than 100% through development of current and new membership categories and increased sale of services and products			
		Membership ⁵	16,022	18,176	18,875
		Children through our Learn to Swim/Awards programme ⁶	25,000	50,000	60,000
		SwimGym Customers	1,143	6,857	11,429
		Total	42,165	75,033	90,304
6	Healthy Living ⁷	Achieve an annual turnover of £85k from grants and the sale of healthy living related products and services	£8k	£48k	£85k

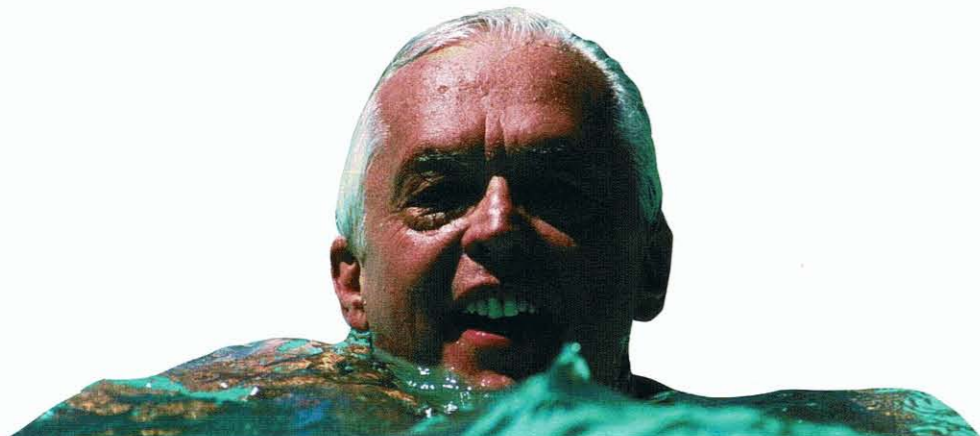


⁴These figures are based on generating a turnover for 2012 of circa £1.9m. If the turnover target is not met then reserves target will be based at 25% of the actual turnover generated.

⁵Membership measured at end of June each year, which is at the end of the first quarter of our membership year.

⁶Based on a conservative figure of 2500 "learn to swim" children per local authority and the target number of local authorities who use our product.

⁷This target, as with many others, cannot be achieved unless the staffing structure is realised.



(C) – INFRASTRUCTURE

Through the achievement of our goals, we believe our vision will become a reality. However, there is a great deal of infrastructure and background work required in order for Scottish Swimming to deliver against our aspirations. This infrastructure is described below as five underpinning areas that support our development, performance, and corporate development aims.

These areas are outlined below:

■ FACILITIES – Improving pool access and refurbishing/building new pools

Scottish Swimming does not have direct influence over facility access and development across our 32 local authorities. However, in order to achieve our goals, we will work continuously with Facility Managers, Leisure Managers, Clubs, and **sportscotland** to ensure the required access and facility development is secured.

The view is to develop a holistic aquatics strategy in our cities and regions, where facility access is discussed across the relevant partners and solutions to facility access barriers are tackled on a local level.

In addition to general water management support, Scottish Swimming will actively support Aberdeen Council in the development of a 50m pool in Aberdeen. We will also support water management planning during the upcoming closure of the Royal Commonwealth Pool for refurbishment in 2008-2010, as well as the potential closure of Tollcross for development during 2010-2012. A focus on accessible changing rooms, showers, and pool access for swimmers with a disability is required if we are to genuinely reach out to the entire community. New opportunities for increased access will also be pursued where appropriate.

Finally, through **sportscotland** investment, the governing body has the opportunity to develop plans for the purchase of equipment for our disciplines. It is expected throughout the duration of the plan that Scottish Swimming will aim to secure investment for these projects as they come to fruition.

■ SWIMMING IN SCHOOL – Establishing an entitlement for our children

Swimming for young people in Scottish Schools is not an entitlement, unlike England and Wales where every child by the age of 11 years should be able to swim at least 25m unaided. Due to the lack of swimming entitlement in Scottish schools, there is great variability in provision by Local Authorities.

Scottish Swimming will work as a priority with the Active Schools Network, the Scottish Executive and Local Authorities to establish an entitlement for every child in Scotland. While this could primarily be achieved through school swimming, we also anticipate the pursuit of an extracurricular approach.

■ EDUCATION AND TRAINING INFRASTRUCTURE – Developing an infrastructure for supporting our teachers, coaches, and volunteers

In order to deliver our goals for trained teachers, coaches and volunteers, it will be necessary to ensure that an infrastructure for the delivery of quality education and training is in place and maintained to the highest standards. This infrastructure will require Scottish Swimming:

- To maintain a network of ASA/SQA approved centres through which training courses will be delivered
- To develop the network of approved centres so that there is at least one satellite centre in each of the 32 local authority areas



- To develop and maintain a minimum workforce of 32 licensed Tutors
- To develop and maintain a minimum workforce of 4 licensed Lead Tutors

Scottish Swimming will work diligently to ensure this infrastructure is established.

■ DIVING, WATER POLO, AND SYNCHRONISED SWIMMING – Professionalising our support

The disciplines of diving, water polo and synchronised swimming have all produced development plans for 2006-12. Each of these disciplines will contribute toward the achievement of our company's development goals. Over the next six years there will be a desire to professionalise the delivery of services to diving, water polo and synchronised swimming through the creation of separate part-time Development Officer/Coach positions.

■ STAFFING – Securing the human power to deliver our plan

With support from **sportscotland**, Scottish Swimming has recently recruited a number of critical members to the team, including a Volunteer Development Manager and a Disability Swimming Development Officer. Building on our recent growth, the governing body anticipates requiring an additional 3 posts in order to deliver our goals: a Marketing and Communications Assistant, a Healthy Living Manager and a Water Polo Development Officer. We also anticipate requiring an additional 3 days for a Finance Assistant, who currently works 2 days per week. Finally, we will also look to support the Area Institutes in Grampian and the Highlands.

Investment for these posts would ideally be met through a combination of partners, including **sportscotland** and the Scottish Executive. However, alternate approaches will also be considered (see page 16).

There is also a broad variety of additional personnel working across Scotland with Local Authorities and partner agencies who are committed to the development of swimming in our country. Such personnel include Swimming Development Officers (20), Swimming Coaches (5), Area Institute Performance Managers (4) and the Swimming Development Managers (2) working in the recently developed Sports Partnership model.

Scottish Swimming endeavors to work with these team members and with their partner agencies. The governing body also aspires to secure greater local investment in these posts, ensuring that there is a Swimming Development Officer and a Swimming Coach employed in each local authority.





(D) – SCOTTISH SWIMMING SERVICES

Scottish Swimming offers a variety of services, of which the effective delivery is critical to supporting the sport of swimming in Scotland and realising our goals and vision.

ID	Services	Benefits
Development		
1	A national curriculum for teaching swimming (Learn to Swim) along with badges and certificates (Award Scheme)	<ul style="list-style-type: none"> Quality teachers, coaches, volunteers, officials and Child Protection Officers
2	A national programme for developing children's skills (Aqua Skills)	<ul style="list-style-type: none"> Accredited, quality clubs and swim school programmes
3	A national quality control scheme for clubs and swim schools (SwiMark), including face to face support from the development team	<ul style="list-style-type: none"> A healthier population
4	Training and education for Teachers and Coaches	<ul style="list-style-type: none"> A safe, supported and fun swimming environment
5	Training for Volunteers and Child Protection Officers	<ul style="list-style-type: none"> Continuous supply of quality coaches
6	Local swimming strategy development support (planning, facility access etc)	
7	Additional support for the Disciplines, Committees, and Technical Officials	
Performance		
8	Support for talented swimmers, including areas such as coaching, physio, psychology, lifestyle support etc, via the Institute Network	<ul style="list-style-type: none"> Improved performance coaching
9	The District Regional Programme	<ul style="list-style-type: none"> Improved swimmer development
10	3 annual Performance Weekends	<ul style="list-style-type: none"> Quality swimmer performances at International Meets
11	3 annual Coach Days	
12	Squad selections and support, including team camps, international competition opportunities, and financial support	
13	National events	
14	Coach mentoring experience	
Corporate Development		
15	Management of the membership (registration, club mailings etc)	<ul style="list-style-type: none"> Annual membership cards
16	Access to the National Swimming Academy – 50m training pool	<ul style="list-style-type: none"> Increased investment in swimming
17	Regular communication via an e-newsletter, the Scottish Swimming Newsletter (SplashNews), and an up to date Website	<ul style="list-style-type: none"> A safe swimming environment
18	A programme for swimmers wishing to stay fit and healthy in the pool (SwimGym)	<ul style="list-style-type: none"> Up to date information
19	Complaints and child protection support	
20	Fundraising opportunity through the National Raffle	
21	Insurance and a legal helpline	
22	A Results Service and notification of Events	
23	Organisation of the AGM and Awards Dinner	



FUNDING THE PLAN

Our financial summary outlines the income categories that contribute towards our corporate headline target, which is to generate an annual turnover of £1.9m by the year 2012. Our additional financial target is to secure 25% of our turnover as general reserves. The achievement of both of these targets will ensure we have the finances and stability to properly resource our development and performance related goals.

In 2006, our main funding partners are **sportscotland** (49%) and the Members of our Association (19%). While we expect the support from these partners to continue and grow, we are also focused on securing new income streams, in particular new grants from alternate agencies, as well as through the sale of our swimming programmes and services. The investment from **sportscotland** has grown from 31% of our turnover in 2001 to 43% in 2005. This trend has continued across all areas with Sponsorship & Fundraising increasing from 7% in 2001 to 13% in 2005.

Scottish Swimming is committed to ensuring that our financial governance continues to be cutting edge when compared to sports associations in Britain and across the globe. We have steadily built up our reserves, and continue to receive strong reports through our annual financial audit. We also undergo regular fit for purpose audits led by **sportscotland** and our positive feedback from these reviews indicates that we are a leading association.

PROJECTED INCOME

Projected income includes investment from the five areas detailed in the chart overleaf. Swimming in Scotland benefits from a strong partnership with the Scottish Institute of Sport. The Institute investment in swimming is detailed in the chart overleaf, and is included in the total income projection listed, despite not being part of the Scottish Swimming turnover.



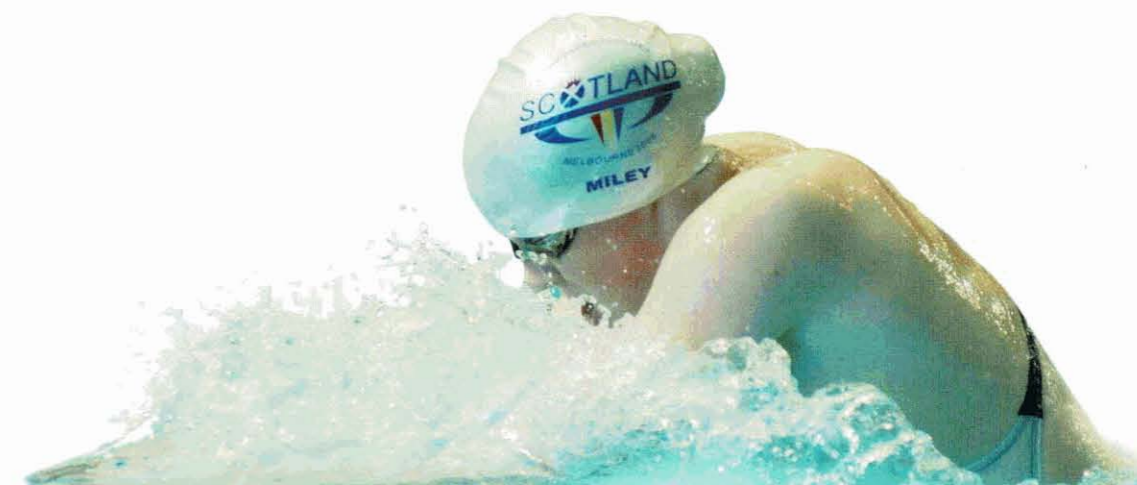


PROJECTED INCOME

The financial targets for 2012 against five income streams are projected below:



⁶The chart includes the Scottish Institute of Sport's investment in swimming in Scotland, despite it not forming part of the Scottish Swimming turnover.



On the page that follows, please find a more detailed look at our 2012 projected income.

PROJECTED INCOME FOR SWIMMING IN SCOTLAND FOR THE PERIOD 2006 – 2012

Income Category	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Membership	£322,787	£332,471	£342,445	£352,718	£363,300	£374,199
Grants						
- sportscotland Investment ⁹	£738,000	£782,000	£887,000	£902,000	£927,000	£862,000
- Other External Grants ¹⁰	£85,000	£65,000	£25,000	£25,000	£25,000	£25,000
- SASA Beijing Plan	£120,000	£120,000	£0	£0	£0	£0
- Institute Beijing Plan ¹¹	£21,000	£21,000	£0	£0	£0	£0
- Institute ¹¹	£110,000	£110,000	£125,000	£125,000	£125,000	£125,000
- Area Institutes (Joint Posts)	£40,000	£40,000	£40,000	£40,000	£40,000	£40,000
Sponsorship:						
- Signature Sponsor	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000
- New Sponsor	£0	£15,900	£16,854	£17,865	£18,937	£20,073
- Kit	£15,000	£15,900	£16,854	£17,865	£18,937	£20,073
- SwimShop	£1,500	£1,500	£1,500	£1,500	£1,500	£1,500
Merchandise:						
Wrightsport	£1,000	£1,000	£1,000	£1,000	£1,000	£1,000
Scottish Swimming	£3,180	£3,371	£3,573	£3,787	£4,015	£4,256
Fundraising:						
Raffle	£5,000	£5,000	£5,500	£5,500	£6,000	£6,000
Bank Interest	£14,045	£14,888	£15,781	£16,728	£17,731	£18,795
Management Fee – (Awards)	£5,000	£10,000	£15,000	£15,000	£15,000	£15,000
VAT Recovered	£21,200	£22,472	£23,820	£25,250	£26,765	£28,370
Healthy Living:¹²						
SwimGymTM & other	£24,000	£32,000	£48,000	£72,000	£76,000	£85,000
Development:						
Learn to Swim	£10,600	£11,236	£11,910	£12,625	£13,382	£14,185
Education:						
UKCC	£105,900	£112,254	£118,989	£126,128	£133,696	£141,718
Competition & Training						
Projected Partnership Funding towards the Corporate Plan	£189,210	£192,994	£196,854	£200,791	£204,807	£208,903
Projected Partnership Funding towards the Corporate Plan	£1,852,422	£1,928,985	£1,915,080	£1,980,758	£2,038,070	£2,011,073
Projected Scottish Swimming Funding towards the Corporate Plan	£1,721,422	£1,797,985	£1,790,080	£1,855,758	£1,913,070	£1,886,073

⁹Includes additional posts that we hope to secure during the term of the plan.

¹⁰Includes income from Scottish Disability Sport for the Disability Swimming Development Officer.

¹¹This item forms part of Scotland's investment in swimming globally, although it has not been included as part of Scottish Swimming's turnover.

¹²Subject to securing a Scottish Swimming Healthy Living Manager.



PROJECTED EXPENDITURE

We have projected the costs of the six year plan below, categorised into the three core areas of our business:

- Development expenditure includes areas such as staffing, club development and teacher/coach education.
- Performance expenditure includes investment into staffing, athlete support, the Institute programme, and performance coach/club development.
- Corporate Development expenditure is focused on staffing, office costs, marketing, and general overhead.



Please find a more detailed look at our 2012 financial projections below.

PROJECTED EXPENDITURE FOR SWIMMING FOR THE PERIOD 2006 - 2012

Income Category	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Corporate Development						
- Staffing	£263,174	£323,243	£367,052	£374,541	£375,133	£373,466
- National Swimming Academy	£159,650	£158,650	£176,722	£176,923	£176,954	£177,973
- Products & Services	£19,000	£26,000	£34,000	£48,000	£48,000	£52,500
- Committee Expenses	£37,876	£37,876	£37,876	£37,876	£37,876	£37,876
- Marketing & Communications	£30,000	£30,000	£30,000	£30,000	£30,000	£30,000
- General Overheads	£6,000	£6,000	£6,000	£6,000	£6,000	£6,000
Development						
- Staffing	£209,243	£197,847	£222,850	£230,298	£232,121	£232,025
- Club Development	£110,000	£106,800	£68,708	£70,730	£72,874	£55,147
- UKCC & Education	£82,175	£92,553	£111,030	£116,896	£129,761	£138,860
- Discipline Support	£38,500	£38,500	£38,500	£38,500	£38,500	£38,500
- Committee Expenses	£2,000	£2,000	£2,000	£2,000	£2,000	£2,000
Performance						
- Staffing	£244,649	£253,813	£282,905	£293,385	£302,741	£297,852
- Athlete Training & Competition Costs	£216,500	£219,750	£232,988	£235,028	£279,956	£277,129
- Beijing Plan	£141,000	£141,000	£0	£0	£0	£0
- Institute (Pool Hire Costs) ¹³	£20,000	£20,000	£20,000	£20,000	£20,000	£20,000
- Institute Prog & National Coach ¹³	£90,000	£90,000	£105,000	£105,000	£105,000	£105,000
- Performance Coach/Club Development	£103,000	£103,000	£103,000	£103,000	£103,000	£103,000
- Performance Discipline Support	£28,500	£28,500	£28,500	£28,500	£28,500	£28,500
- CES Relocation Strategy	£0	£0	£15,000	£30,000	£15,000	£0
- Committee Expenses	£8,500	£8,500	£8,500	£8,500	£8,500	£8,500
Projected Costs of the Corporate Plan	£1,809,767	£1,884,032	£1,890,631	£1,955,176	£2,011,917	£1,984,328
Projected Contribution by Scottish Swimming	£1,699,767	£1,774,032	£1,765,631	£1,830,176	£1,886,917	£1,859,328
Projected Scottish Swimming Income	£1,721,422	£1,797,985	£1,790,080	£1,855,758	£1,913,070	£1,886,073
Projected Profit & Loss Generated	£21,655	£23,953	£24,449	£25,582	£26,153	£26,745

¹³These items form part of Scotland's investment in swimming globally, although they are not part of Scottish Swimming's turnover.



THE TEAM BEHIND THE PLAN

At our helm, we have a strong Board of Directors; including 6 Directors, led by a skilled Chair. The Scottish Swimming senior management team is made up of 6 driven individuals. In addition to the Chief Executive, there are 5 leaders, each with clear responsibilities for their business area: Development, Performance, Marketing/Communications, Finance, and Operations.

The wider team includes Scottish Swimming's additional 16 members of staff, along with many key partners, sponsors, and stakeholders, each critical to our success. Key partners include **sportscotland**, the Scottish Institute of Sport, the

Area Institutes of Sport, the Scottish Executive, the Commonwealth Games Council for Scotland, British Swimming, Scottish Disability Sport and thousands of talented and supportive volunteers.

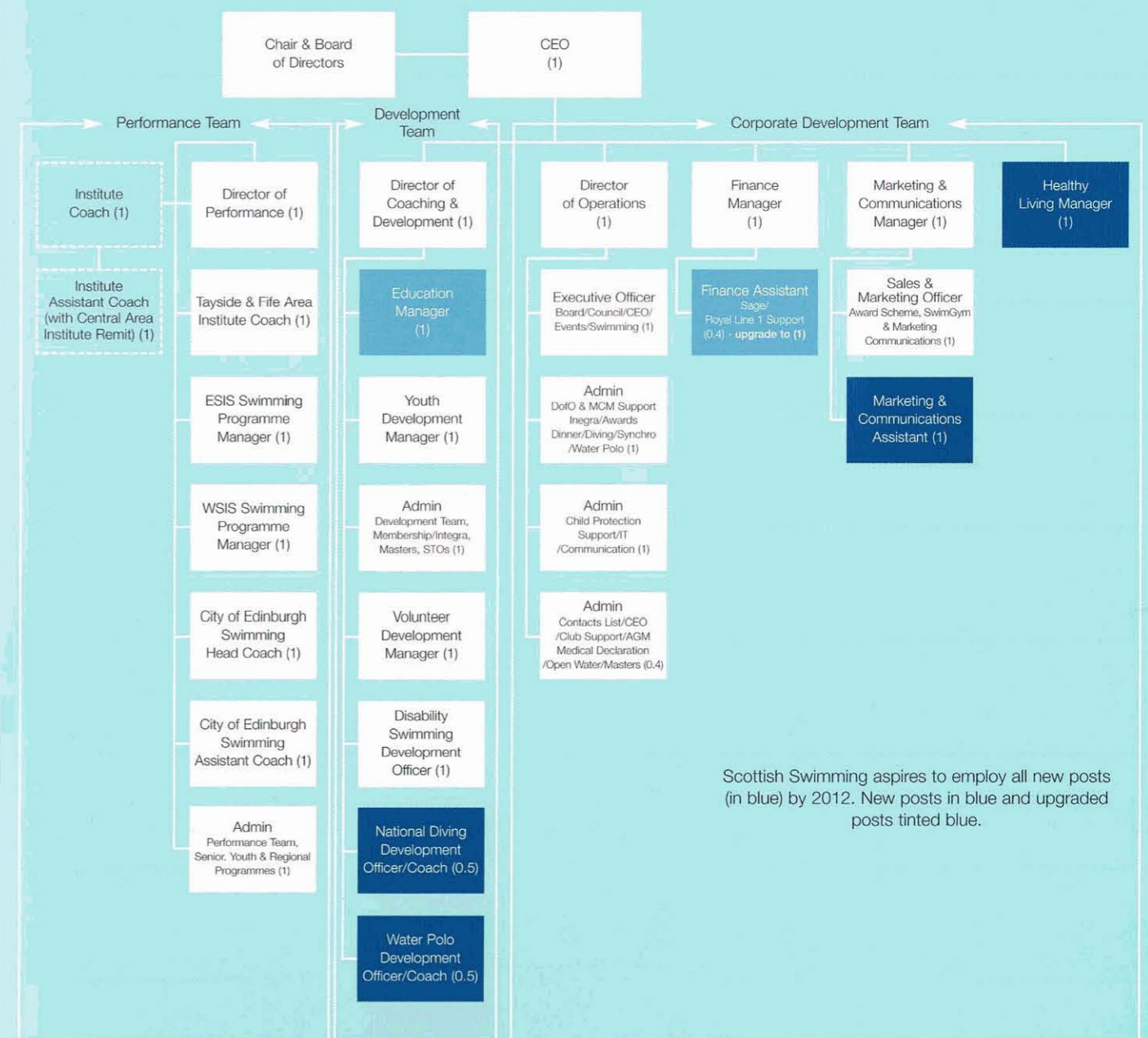
CONCLUSION

The 2012 Olympics and Paralympics are on the horizon. Scottish Swimming intends to be in London in full force, with quality performances and volunteer support. We will deliver against our ambitious but focused Corporate Plan for 2006-2012, including the implementation of our Learn to Swim and Awards scheme, our club development and swim school programme - SwiMark, and our initiatives for improving the quality and the number of teachers and coaches.

By delivering against our vision for 2012, Scottish Swimming has a fantastic opportunity to build on our outstanding performances in Melbourne, where Scottish swimmers delivered the best performance ever achieved by any sport in Scotland's Commonwealth Games history. London 2012, and the potential for a Commonwealth Games in Glasgow in 2014, would also bring opportunities to show the world the strength of our company and of our sport.

This is certainly an exciting time to be partnered with Scottish Swimming.

SCOTTISH SWIMMING: STAFF STRUCTURE, NAMES AND ROLES



Scottish Swimming aspires to employ all new posts (in blue) by 2012. New posts in blue and upgraded posts tinted blue.