

**Whitefriars Sailing Club
Club Development Plan
Jan 2014 – Dec 2019**

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1 Introduction

Whitefriars Sailing Club development plan lays out the Club's ambitions and plans for the five year period commencing 1st October 2013. The main purpose of the plan is to provide a clear direction enabling the Club to focus activity and investment in both people and facilities identified for development.

The plan may also be used to in promoting links with external bodies such as the Royal Yachting Association (RYA), RYA Sailability (RYAS), County Sports Partnership(CSP), Sport England (SE) and other funding bodies should the Club seek external funding or support.

The plan comprises three key elements;

- Our present position.
- Our ambitions.
- How we intend to realise those ambitions.

Within these sections, each facet of the Club will be considered, i.e. the facilities, sailing program, membership levels, social and training. As recommended by the RYA, the plan will also incorporate an analysis of the relative strengths, weaknesses of the Club together with opportunities and threats.

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- Identified within the framework are key assumptions and constraints that have shaped the framework to provide goals that are achievable and desirable.

An important function of the plan is that it should be reviewed every six months and updated where appropriate, to ensure its targets remain consistent with the changing circumstances and needs of the membership.

1.1 About the Club

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Whitefriars sailing Club was founded in 1969 and is located within Cotswold Water Park between South Cerney and Ashton Keynes. Membership is mostly drawn from a twenty five mile radius encompassing Cirencester, Cheltenham, Gloucester, Stroud, Chippenham and Swindon.

The Club owns outright the main sailing lake, surrounding grounds, Clubhouse and an extensive selection of dinghies and associated equipment.

The Club is registered as a Community Amateur sports Club with HMRC.

1.2 The Membership

The membership as at October 2012 was made up as follows;

Membership Type	Number
Single	116
Family	102
Student	26

Social	25
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To cater for the interests within its demographic, the Club has a number of active groups, which share Club facilities and have their own budget to run activities

- Junior Group (approx 60 members)
- Training Section
- Ladies Group (approx 12 members)
- RYA Sailability group (19 members)
- (Sea Cadets, who are an affiliated group).

The South Cerney Angling Club are tenants and make use of the water for an annual fee.

1.3 The Clubhouse & Grounds

The Club house features;

- Wet Room with full kitchen plus tea / coffee service area.
- Dry room with seating and TV, doubling as lecture area
- Male and Female changing rooms with showers and toilets
- Disabled toilet
- Patio with benches
- Start Hut
- Semi-permanent storage, provided by shipping containers

The Club also has a large field that can be used by members for camping.

1.4 Sailing Facilities

- The lake is approx 70 acres created from a former gravel pit
- The overall sailing area is augmented by use of 14 acres by the “cut”, which is leased from Aggregate Industries
- There is excellent mooring and four launch jetties
- The Club owns
 - a Comet Trio, a Laser 2000 and two Lasers available for hire to Club members
 - three Dory power boats used for safety and training
- A large floating pontoon and winch was donated to the Club to improve facilities for disabled / less mobile sailors

1.5 Sailing Program

- Club racing every Sunday throughout the year excluding January. There are normally three races run between 11:00 and 15:00
- Racing on Wednesday evenings, April - September
- Friday evening social and informal racing in the summer months
- Juniors Group meet for training and coaching, April - October
- Ladies Group regularly meet on Saturdays, April - October
- Sailability group meet regularly in summer months on Wednesday
- The Club hosts a number of Open Events throughout the year

1.6 Training

- The Club has a training principle, 7 senior instructors, 20 sailing & powerboat instructors.
- The training is supported by an Administrator, Treasurer, Chief Sailing Instructor and Chief Powerboat Instructor
- The training section owns four Comet Trios. and three Rigiflex power boats
- During 2013, the training section ran;
 - X RYA 1& 2 courses
 - X power boat courses
 - X other courses.
- Informal training is provided for the Ladies Group, parents of the children attending the junior group and less experienced sailors.
- The intention is to extend this program as identified by the development plan.

1.7 Finances

- The Club has an annual income of approximately £50K-£55K derived mainly from membership subscriptions
- The core annual running costs including key maintenance work are approximately £35-£40K per annum
- The balance is saved or invested in new facilities and equipment.
- The Club has savings of approximately £85K
- The Club has no secured or unsecured debts

1.8 Social Activities

- Regatta held in early summer featuring racing, games, entertainment and evening meal
- New members BBQ with four hour relay race
- Annual Dinner Dance and prize giving
- Friday evening social sailing

1.9 Club Management

A volunteer management committee runs the Club on behalf of the members

- Commodore
- Vice Commodore
- Rear Commodore Sailing
- Rear Commodore House
- Treasurer
- Secretary
- Membership Secretary
- Social Secretary
- Training Principal
- X2 Membership representatives

The currently has three non-executive Trustees

2 Strengths, Weaknesses, Opportunities & Threats

2.1 Strengths

Strength	Impact
The Club owns the freehold of the water, land and buildings outright. There is no mortgage on the property nor any other debts.	Overheads and fixed costs are kept to a minimum and there is virtually no risk of the Club becoming insolvent. We are not restricted by the terms and conditions set by a landlord. We can sail when we want and develop the site as required (subject to normal planning regulations).
The Club holds substantial funds, which have been accumulated over many years. Financially the Club is in a very good position.	We have money available to invest in improving the infrastructure and facilities. We can also maintain a significant contingency fund to insure against unexpected expenditure.
Geographically the Club is well positioned with easy access to a large catchment area	
The sailing facilities are good. The lake relatively large and well equipped with ample mooring and launch jetties. There is sufficient space to accommodate racing, cruising and training activities. There is a pontoon designed specifically for use by the disabled together with a winch to enable access to boats.	Our sailing facilities compare well against other similar inland Clubs.
The berthing park is large and currently has space to accommodate more boats.	We can easily accommodate more members and their boats.
The Junior group is currently well equipped with a range of dinghies for all ages and abilities. 6x Feva XL 3x Quba Sport 3x Tera Sport 5x Toppers 6x Optimist-type 1x 420	We should be able to attract and retain junior sailors with plenty of boats for differing sizes and skill levels.
The Sea Cadets is a self-run group sharing use of the lake	Opportunity to share instructors. A potential source of future members

2.2 Weaknesses

Weakness	Impact
The Club is heavily dependent on a relatively small number of volunteers to undertake core maintenance, committee and training tasks	No new blood and limited opportunities to pass the baton making continual demands on active volunteers.
Although centrally located, the Club can be difficult to find compared to other local Clubs	Local residents may be unaware of our presence
The Club is short of instructors	This is placing an unsustainable demand on the 3 active SI's within the Club. If internal candidates cannot be sourced then the Club will have to pay for external instructors.
The numbers regularly turning out for Sunday racing is fewer than the Club would wish for	Weekend racing is normally the core activity and an indication of the success of a Club.
Lack of dry storage for every groups' sailing equipment	Unightly shipping containers that are full to capacity & encourage mildew on equipment
Changing rooms and showers are functional but basic. These can be over stretched on busy days when there is an Open or Juniors day. Heating, privacy and space is limited	Good time management is required to avoid crowding, which can restrict timetables
Difficult to extend the Clubhouse	Further development may take the focus of the Clubhouse as being the heart of the Club
Trailer park is at full capacity	Potential security problem if trailers are left in berth park
Lack of management continuity	Inconsistency in management priorities
Budgets decided at committee level	Financial planning can be inappropriate to the needs of groups, complicated by patchy financial record keeping
Poor communications between members and management	Less sense of 'ownership' by members
The Club has had difficulty in recruiting the social secretary	This has limited the number of social events that have been arranged

2.3 Opportunities

Opportunities	Impact
Lake and Property ownership	No restriction over the range of activities that the Club might wish to undertake
The Club has accumulated funds of £75K.	These could be used to enhance the Club facilities
The Junior group has recently invested in new and upgraded equipment including the purchase of 12 assorted	The Juniors group can offer a wide range of sailing experiences to children from 8 to 18

RS dinghies.	
The junior group presents the opportunity to promote active sailing amongst parents/guardians	Increase participation in all elements of the sport
Ladies group	Potential to increase female participation in the Club and the sport
The Training section	Potential to expand its RYA training
Sailability	Potential to enhance our ability to be more inclusive
Sea Cadets	Integrating more into Club activities and introducing new members

2.4 Threats

Threats	Impact
The Club is located in close proximity to three other Clubs (Bowmoor, Cotswold and South Cerney)	We face competition for both for new members and to retain our existing members.
Membership has been falling below capacity and planned promotions required to ensure recruitment	A decreasing number of members will impact across the board. Fewer members mean lower race turn outs, less people available to help run the Club and less income.
The Club may run out of volunteer staff to manage and maintain the Club.	Unless new volunteers can be attracted, key roles will not be filled. This will make the Club increasingly dependent on external resources, which will be expensive.
Decreasing participation in sailing	Inability to remain attractive to existing members as an active Club

3 Goals & Targets

The Club development plan is seeking to deliver the following

Goal	Target
Increase Club membership levels	20% over five years
To offer a comprehensive training schedule that addresses the needs of the Club membership and is attractive to prospective members	To offer 6 L1/L2 course pa; 4 powerboat courses pa; 4 L3 and Start Racing course pa from 2014
To train up new senior instructors from within the Club membership	8 active SI's with 5 new SI's within 3 years
RYA Onboard Club	April 2015

To recruit sub-committee members to fill those positions that are currently vacant. To identify additional members who can support the activities such as dinghy and house maintenance.	To fill all positions by 2015
Increase level of volunteering amongst membership	By appointing a VDO to coordinate training and increase numbers
To increase overall use of the Club by it's members.	Seek member's needs and wants.
Increase participation in racing	Achieve increase in Club racing for the Club season
Increase in dry storage and training facilities	Explore options for expansion: Separate storage barn for Juniors, Training & Sea Cadets who currently share shipping containers
Upgrade Clubhouse	Explore and report options by 2015
Communication between membership	To computerise database to improve communications

4 Assumptions

The following assumptions have been made when formulating the development plan.

- The Club will continue to position itself as “the friendly Club” and as a family orientated Club. The Club seeks to encourage greater participation in racing and sailing at every level rather than increased competitiveness.
- The Club will not borrow money to develop facilities and a healthy contingency fund will be maintained to insure the Club against unforeseen circumstances or events.
- Certain improvements to Club facilities will be contingent on other parts of the development plan being realized. For example, an increase in RYA training courses could only be considered by increasing the number of qualified instructors available
- The Club will not seek to appoint salaried staff due to the financial costs and administrative overhead. All roles will continue to be undertaken by Club members.
- The Club intends to maintain fees at current levels with adjustments for inflation.

The following constraints will limit the scope of projects that can be considered within the plan.

- The location of the Clubhouse on a peninsula limits the potential to extend the Clubhouse.
- While the Club does have a reasonable amount of funds, these are limited. Anything identified within the plan must be affordable.
- The local area is well served by sailing Clubs, all of similar size. Therefore the potential to attract a significant increase in membership is dependent on its ability to continue to deliver its key strengths: good training and facilities; family friendly opportunities, coupled with improvements to communication and management.
- General economic conditions continue to be difficult and this will impact on the disposable income of current and prospective members.

5 The Development Plan

5.1 Membership.

	Action	When	Estimated Cost
	Computerise database	2014	£500pa
	Online payments	2014	4%=£500?

5.2 Club Facilities.

	Action	When	Estimated Cost
	Kitchen: provide full catering to all members, training with cost offset by increased income	Completed	£16,500 From Club funds
	Heating changing rooms	Completed	£2000. From Club funds
	Dry room, improve seating, heating plus over-cover existing leaking roof with thermal roofing	Completed	£11,000 From Club funds
	Storage / training barn An agricultural style building to provide: adequate storage of equipment for each group, under cover training in inclement weather plus WCs accessible from camping field. Shipping containers to be removed	2015	£50,000 Dependent on successful grant application from Sport England
	Open up end wall of dry room for better access to clubhouse currently through wetroom	2014	£6,500 From Club funds
	Pilings North Shore to prevent further undermining of existing structure	Completed	£10,000 From Club funds

	Changing room improvements: improve Gents basin area, ventilation and layout	Completed	£2,500 From Club funds
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5.3 Training.

	Action	When	Estimated Cost
	Qualified teaching staff. SI	Jan 13 to 2014	£3000.00
	Teaching staff DI & racing instructor	Jan 13 to 2014	£2500.00
	RYA assistant instructors	Feb 13 to 2015	£1000.00
	Club training needs safety boat race management	May 13 to 2016	

Other.

	Action	When	Estimated Cost