



Portchester Sailing Club

Portchester Sailing Club

Development Plan 2008 to 2013

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Summary

This plan has been prepared to define objectives for the development of the Club for the next five years. It is intended to assist Club management in focusing on these objectives and to inform members of the proposals.

The plan details a number of key policies to be developed and outlines the major capital expenditure planned over the next 5 years.

The plan covers a number of proposals to improve the management of the Club. The current pilot of separate Exec, House and Marine Committees will be made permanent. A new Rear Commodore role will be added to assist the Flag Officers. Also proposed are changes to the tenure of committee members, alternative voting procedures for Flag Officers and clarifying the roles of Elected Members.

A policy to encourage, reward and recognise volunteers is to be developed.

A summary of the current membership breakdown is included, along with a proposed strategy for recruiting new members.

Detailed proposals for progressing the redevelopment of the clubhouse are included.

Proposals for improvements to the Club grounds and facilities (other than the clubhouse) are detailed.

Options, including costs are to be prepared for the replacement of the Club mooring piles and landside end of the pier.

Proposals for development of the training offered by the Club are included.

Proposals for improving communications with members are included.

1 Introduction

1.1 Objectives

The objectives of this development plan are to:

- Define management objectives for Club development
- Focus the management on specific objectives
- Aid long term capital expenditure planning
- Identify areas where policies are required
- Inform members and other bodies of the Club's plans

1.2 Audience

This plan is intended to be read by:

- Club Management
- Members
- Prospective members
- Regional & local partners, e.g. RYA, local council
- Potential funding bodies

1.3 Review and Update

This plan will be reviewed and updated as follows:

- Informal review at all Exec meetings
- A formal progress review will be conducted every 6 months
- The plan will be updated yearly in conjunction with the annual budget review

1.4 Timescale

This plan covers a rolling period of five years from the last approval date. Where necessary for specific development areas, a longer period may be covered.

2 Overview of Club

2.1 History

The story of Portchester Sailing Club begins with the first General Meeting at Crown House in March 1928 when the officers were elected and the basic rules of the Club were formed. Cmdr. Hamond was elected Secretary and provided the driving force for the formation of the Club. He designed and built 31 "Portchester Ducks". These were attractive clinker single sail dinghies. After some 72 years there are still 4 of these craft in use. An important step in the formation of the Club was the general agreement negotiated by Admiral H.H. Smith that the Portchester Sailing Club has exclusive title to use the slip and hard in perpetuity.

By 1934 membership stood at 90, at which time the joining fee was 5 shillings. The Ducks were raced regularly until the outbreak of the war in 1939. In 1945 the Club was flourishing again and a search was made for a floating Clubhouse to be positioned beside the slipway. In 1951 Cmdr. Hamond himself presented the Club with a 70ft landing craft which was to be the Clubhouse for the next 17 years. By 1965 plans had been drawn up to build a Clubhouse on piles on the foreshore. Fortunately at this time the 250 year old house, known as The Old Vicarage, came on the market. After many months the purchase was completed in December 1968. The Club was granted a council loan that was conditional on the Club carrying out many expensive repairs, such as solid floors, retiling, and double-skinned walls. By then the Club had spent £15,000. We were helped by the Sports Council grant that enabled us to build an extended lounge on the seaward end of the building. One room was converted into a bar and the stable was refurbished for the use by all the members and for storing the anglers' equipment. In 1970 members constructed a dolphin for scrubbing off and for lifting masts. In 1980 a pier was built, again by members, which reached as far as half tide.

1983 saw another milestone in the evolution of the Club, The design and construction of a large lounge with a superb view of the creek. Throughout the post-war years the dinghy fleet has flourished with regular racing for 505s, National 12s, Fireballs, Mirrors, Lasers, RS400s and RS600s. The Club organises a number of Open Meetings and provides favourable facilities for the Portchester Sea Scouts. The mooring area accommodates approximately 170 moorings for a variety of yachts that cruise from the Baltic to the Mediterranean and across the Atlantic. Club and Inter Club racing is a favourite activity for the cruisers.

When Port Solent was built in 1985 the Club gave up 40 swinging moorings in order to provide access to the marina. These have been replaced by 40 pile mooring spaces on the edge of the channel that is periodically dredged. By using cranes or a tractor the Club provides winter storage for approximately 95 cruisers. The Club now owns all the freehold of the land on which it is situated, and currently has around 800 members.

2.2 Club Objectives

The key objectives of the club are to:

1. Provide shore-based sailing, boating and angling facilities for members.
2. Facilitate the provision of moorings for members in the harbour adjacent to the club.
3. Plan and execute recreational and competitive sailing, boating and angling events.
4. Create a social programme and environment conducive with creating a friendly club environment.
5. Conduct sailing and boating training and tuition at a level relevant to our members.

3 Club Management

3.1 Management Structure

Currently a Management Committee, consisting of up to 21 elected and co-opted members, manages the Club. The committee includes the Flag Officers, section heads elected members and trustees.

For some time, it has been felt that the relatively large committee was making it difficult to progress major projects and was leading to a lack of focus on long term planning issues.

Therefore in 2007, a new management structure was proposed, which sub-divided the Management Committee into three separate committees, House, Marine and Exec. The House Committee has responsibility for all shore-based facilities and activities and membership matters. The Marine Committee is responsible for all on-water facilities and activities, plus the boat park. The Exec Committee is responsible for developing long term planning and policy and overview of the work of the other committees.

All committees meet separately, currently on a monthly schedule. In addition there is a full Management Committee meeting, currently every 3 months. The full Management meeting is intended to allow for the review and ratification of any major proposals made by the separate committees.

The new management structure was put in place as a pilot scheme from January 2008. An interim review after three months indicated, that apart from some minor issues, the new structure was worth continuing with.

It is therefore proposed to review the structure again after six months of operation and to decide whether any further changes to the structure should be made. A review of club rules will then be made to determine, what (if any) changes must be made to accommodate the new structure and any other proposed changes, as detailed in subsequent sections of this plan.

If significant rule changes are required, it is proposed that these should be submitted to members at an Extraordinary General Meeting in the spring of 2009. If approved by the membership, this would give sufficient time to prepare for the changes in advance of the November 2009 AGM. The new structure would then be operated formally from this date.

3.2 Additional Rear Commodore

One issue that has been identified during the pilot is that the workload on the current Flag Officers has increased significantly, as they serve on multiple committees. To counter this and to strengthen the management team, it is proposed to create an additional Rear Commodore role.

This would give a Rear Commodore House and a Rear Commodore Marine. These roles will primarily be concerned with the management of the relevant committee. The

Commodore and Vice Commodore would be responsible for long-term planning and development and for providing assistance to the Rear Commodores as required.

This structure is in-line with that of many other sailing clubs and has the advantage that the pool of potential Commodores is increased, as more members will have experience of a Flag Officer role.

3.3 Tenure of Club Officers & Committee Members

Currently all Club Officers and Management Committee members serve a period of three years before standing down or standing for re-election to the post. There is no upper limit on the time a member may hold the same post, except for the Commodore, who must stand down after three years.

The length of elected tenure for committee members was reviewed, as it was felt that this might be a factor in limiting the number club members willing to serve on the Management Committee. A three-year commitment is significant for increasingly busy members, particularly those in full time work or with children. This is particularly the case for Flag Officer positions, as these require the member to have served for two years on the Management Committee first. However, it was felt that any significant reduction in tenure would adversely affect the management of the club, as committee members would have less time to learn the role and make an effective contribution. In addition, there would be an increased burden in encouraging members to stand for positions and in the election process. Therefore no change is proposed to the current length of elected tenure.

However, it is also felt that it is not necessarily ideal that members can remain in post indefinitely, subject to re-election. In practice, a current post holder standing for re-election will often not be opposed. Although the contribution of long serving committee members is valued, it is felt important to encourage new members onto the management committees to bring in new ideas and skills. It should also be the case that the Club management positively encourages members to stand for committee roles, rather than appearing to rely on a minority of committed members.

Therefore it is proposed to introduce a maximum length of time in any one post. This would be six years and would apply to elected and co-opted positions on all committees (not just Exec, Marine and House). After six years, a committee member would be expected to stand down and not seek re-election to the same post. They could stand for an alternative position, or return to the same position after a period of three years has elapsed.

It is recognised that it may be difficult to replace certain positions, due to the particular skills required, for example, Honorary Secretary and Honorary Treasurer. Therefore for these positions, members with six years service may stand for re-election at the discretion of the Exec Committee.

The proposed maximum tenure will not apply to Trustees, who hold office for life or until resignation or revocation.

3.4 Election Of Flag Officers

It is essential for the Club's future that candidates for election to a Flag Officer position have suitable skills, experience and commitment. Therefore a number of changes to the way in which Flag Officers are nominated and elected are detailed below.

It is proposed that Flag Officers are nominated by members of the Management Committee, as was the earlier practice, rather than by the general membership. The idea being that Management Committee members are best placed to identify suitable candidates for Flag Officer positions, as they will have been working with potential candidates for a number of years. Note, this is not intended to imply that Flag Officer candidates can only come from the current Management Committee. Any Club member who fulfilled the eligibility criteria would be considered. Nor is this proposal intended to prevent more than one candidate standing for each Flag Officer position, indeed all suitable candidates would be encouraged to stand.

The actual process of nominating candidates will need to be fully defined, but it is anticipated that potential candidates will need to find 6 current Management Committee members willing to nominate them (1 proposer and 5 seconders, as currently).

It is also proposed to run a ballot for Flag Officer elections at the AGM, rather than the current show of hands. Ballot papers would include the option to vote for or against the nominated candidates. This is intended to encourage members to be actively involved in selecting Flag Officers, without feeling compromised by a public vote.

Postal voting for Flag Officers was also considered. This would allow more members to be involved in electing Flag Officers, but it was felt that the considerable administrative burden outweighed the potential benefit.

3.5 Elected Committee Members

Six members without a specific position are elected to the Management Committee, to serve as Elected Members. Of these, 2 sit on the Exec Committee, 2 on the House and 2 on the Marine. After election, all Elected Members are allocated an area of responsibility by the Flag Officers, i.e. piers & dolphins, work boat, etc. The problem with this approach is that the roles allocated do not necessarily fit the skills or interest of the Elected Member. The Elected Member has no guarantee that they will be allocated a suitable role.

To counter this, it is proposed that all Elected Members stand for a specific role. These roles will be defined by the Flag Officers and job descriptions issued to members before the AGM. This way members can be fully informed of the roles required and can choose to stand for a specific position that suits their skills and interest. It is anticipated that roles for Elected Members may vary according to the Club's requirements at the time. I.e. should the proposed clubhouse redevelopment go ahead, there would be a need for committee members with relevant project management and construction experience.

The Flag Officers will also decide which committees Elected Members will sit on. This will be varied according to the roles required and the needs of each committee.

3.6 Paid Roles

It is recognised that certain committee roles are very time consuming for members to carry out on a voluntary basis. In particular, the Honorary Secretary, Honorary Treasurer, Membership Secretary and Maintenance Secretary roles. There is a concern that the Club may find it increasingly difficult to fill these roles in the future.

It is felt there may be a case for some or all of these roles to be combined and carried out on a paid basis. This is likely initially to take the form of employing someone with suitable skills on a part-time basis.

A review will be held to determine whether this would be advantageous to the Club and if so, how any position(s) would be funded.

3.7 Actions and Timescales

Action	Responsible	Completed By
Review of new management structure and roles	Exec	3 rd quarter 2008
Review of committee member tenure	Exec	3 rd quarter 2008
Review of flag officer nomination and election	Exec	4 th quarter 2008
Development of any rule changes required	Exec	1 st quarter 2009
Review of paid roles	Exec	2010

4 Volunteers

4.1 Summary

Volunteers are the lifeblood of any sailing club. Numerous members, although they may not hold any formal position, give their time freely to the Club. We simply could not run the Club without them.

However, it is recognised that the burden of work all too often falls on the same people. We need to develop strategies to encourage more members to volunteer. This could include:

- Policies to encourage more volunteers
- Review of the work party system, including more flexible ways to earn work party vouchers and ensuring members understand the how the system works
- Developing volunteer skills, e.g. OOD, safety boat drivers, bar duties, etc
- Policies to ensure volunteers are recognised and rewarded for their contribution

The strategy could include the appointment of a Volunteer Coordinator, tasked with matching volunteers to suitable tasks and/or the publishing of a list of tasks requiring volunteers to take them on.

Where appropriate, volunteers will be co-opted to the relevant committee for the duration of the task.

4.2 Actions and Timescales

Action	Responsible	Completed By
Develop strategy for encouraging and rewarding volunteers	Exec	2009

5 Membership

5.1 Summary

The current membership breakdown is shown in the table below. These tables are intended to be updated annually (figures as of March 2008).

Membership Numbers						
Membership Type	2008	2009	2010	2011	2012	2013
Cadet	19					
Corporate Honorary	6					
Family	102					
Duckling*	45					
Joint	314					
Joint Associate**	8					
Joint Honorary	14					
Joint OAP	114					
Junior Family	75					
Junior Non Family	7					
Single	115					
Single Associate**	7					
Single Honorary	15					
Single OAP	56					
Student	8					
Total	905					

* Duckling is not an official membership category, but is used to include members' children who are currently too young to join the Club.

** A proposed rule change, to be voted on at the 2008 AGM, will abolish Associate Membership and introduce a new Absent Member category.

5.2 Membership Demographic

Portchester is predominately a family club, borne out by the fact that of our current total numbers, 59% are Family or Joint Members, 16% are Single or Students and 19% have OAP memberships.

At present the Club has no difficulty in maintaining its current total number of members. Resignations generally run at 60-80 per year (80 in 2007), but these are usually replaced by an equivalent number of new members.

Based on applications received to June 2008, new memberships for the year have attracted 16 Family and 5 OAP memberships.

In view of this, it is felt that the Club should promote itself as an ideal club for families and to develop strategies to encourage Family membership.

This strategy could include:

- Marketing the club to families
- Emphasising the training offered by the club
- Developing family friendly facilities and social activities
- Providing boats for members to hire

5.3 Actions and Timescales

Action	Responsible	Completed By
Develop a strategy for encouraging family memberships	Exec	2010

6 Clubhouse

6.1 Summary

The club house consists of an older section (thought to be around 250 years old), which contains the galley, changing rooms, training room, secretary's office, lower bar and the anglers' roost and a new section containing the main bar lounge and bar storage areas, which was added in 1984.

A structural survey of the building was carried out in 2005/6 and this identified a number of significant structural problems with the older part of the building. It is also apparent that the building no longer serves the requirements of the club in terms of the facilities offered or layout.

A review of options for re-developing the clubhouse was undertaken in 2006/7. This concluded on cost grounds, that any development would need to take place within the existing building footprint. It was felt that, subject to cost constraints, a complete re-build of the older part of the building was preferable. Preliminary discussions with the local authority have established that, in principle, they have no objections to a full re-build, provided this is in keeping with the original building.

In order to progress this work, it is felt that it is now essential to develop fully costed design options for the re-development and to investigate the funding options available in detail. To do this the following steps are proposed:-

6.2 Design Brief

A design brief is to be prepared, which will specify in detail the resources and facilities required in the new building. It will indicate the size and number of rooms/spaces required and how these spaces/rooms need to be linked. It will also consider the phasing of any build and the need to maintain access to the Club.

Note, this brief will not attempt to design the actual building; this is the job of the architects to be appointed subsequently.

This brief will be prepared by a small sub-committee, consisting of members with relevant expertise and will report to the Exec Committee. The Exec Committee will be responsible for identifying and co-opting members to this development sub-committee. The sub-committee will require the input of all departments/sections within the Club to prepare the brief.

The brief will be reviewed and approved by the Management Committee and published for members information.

6.3 Appointment Of Architects

On completion of the brief, architectural practices with relevant experience will be invited to tender for the design work. In conjunction with the tender process, the level of service

required will be determined, i.e. full or partial service. The architects presentations / tenders will be reviewed by the sub committee and recommendations for appointment made to the Exec Committee.

6.4 Design and Costing

The appointed architects will produce design options in accordance with the brief. All liaison with the architects will be via the development sub-committee. The sub-committee will review the designs and select the preferred option(s). The selected option(s) will then be costed by a Quantity Surveyor.

6.5 Financing

In conjunction with the design and costing work, a funding sub-committee will be formed, consisting of members with relevant experience. The Exec Committee will be responsible for identifying and co-opting members to this sub-committee. The funding sub-committee will investigate possible means funding the re-development. This will include a mortgage on the property, bonds or debentures raised from members, subscription increases and funding from other bodies.

6.6 Selection of Design and Costing

The development and funding sub-committees will select the preferred design and funding option and these will be submitted to the Management Committee for approval.

6.7 Member Review of Proposals

The selected design and funding option will be presented to members for review and comment. This will be in the form of plans and documents available on the club website and presentations to members. If required, a model of the new building will be constructed to assist members in visualising the proposals.

6.8 Member Approval

Subject to the review by members, the proposals will be put to members for formal approval at an Annual General Meeting or if required by timing, an Extraordinary General Meeting.

6.9 Project Management of Build

It is anticipated that that any building works would be professionally project managed, either by the appointed architects or by a separate Project Manager. The Project Manager would be responsible for producing a project plan detailing how building works will be progressed and how the impact on the day-to-day operation of the club will be minimised.

This development plan will be expanded to deal with the appointment of contractors and the anticipated build schedule at a later revision.

6.10 Actions and Timescales

Full costs for the design and costing work will not be available until the relevant professional services have tendered. However, it is proposed that an initial £15,000 is allocated in the 2009 budget to allow the work to be progressed.

Until any re-development plans are approved, work on the clubhouse will be restricted to essential maintenance only.

Action	Responsible	Completed By
Appointment of Development and Funding Sub-Committees	Exec	4 th quarter 2008
Preparation and approval of Design Brief	Development	2 nd quarter 2009
Preparation of design and funding options	Dev & Funding	4 th quarter 2009
Selection of preferred design and funding options	Dev & Funding	2 nd quarter 2010
Member review of proposals	Dev & Funding	3 rd quarter 2010
Member approval of proposals	Exec	AGM 2010

7 Club Grounds

7.1 Boat Parks

It is felt that a review of the layout and use of the club grounds should be carried out. This is to ensure the grounds are used efficiently and maximise the available winter and summer boat storage available for members and in turn potentially increase revenue from boat park fees. The current lawn will be retained, as it recognised as an important asset.

It should be assumed that any clubhouse re-development will not extend significantly beyond the existing building footprint. The review may include:

- Location and allocation of space to parking
- Reducing the space allocated to tender storage
- Re-arrangement of the summer and winter compound layouts

A report will be prepared including proposals for alternative compound layout, complete with any cost implications.

7.2 Bandstand

The bandstand in the grounds of the garden is estimated to be 30 years old and is in only fair condition. It will eventually require replacement. It is primarily used for storage.

It may be that any clubhouse re-development would provide alternative storage. Therefore in conjunction with this work, the options for replacing or disposing of the bandstand will be considered.

7.3 Anglers Roost

The Anglers Roost was previously used exclusively by angling members, but is now available to all club members. In consultation with the angling members, some further consideration should be given to making the best use of this facility and what, if any, refurbishment is required.

7.4 Inflatable Store

A proposal to construct secure storage for inflatables was considered. Although a survey of members indicated some support for the proposal, it was felt that the cost, including build, maintenance and administration, was not justified against the relatively small number of members who would benefit.

7.5 Outboard Store

A proposal to provide secure storage for outboards was considered. This was rejected due to significant fire safety and security concerns resulting from storage of outboards in one location.

7.6 Actions and Timescales

Action	Responsible	Completed By
To review layout and usage of the boat park	Marine	4 th quarter 2009
Review options for replacing or disposing of bandstand	House	4 th quarter 2009
Review usage of Anglers Roost	House	4 th quarter 2009

8 Marine Facilities

8.1 Slipway

Apart from normal annual maintenance, the current slipway is not likely to require significant expenditure in the next 5 years.

8.2 Dolphins

Apart from normal annual maintenance, the current dolphins are not likely to require significant expenditure in the next 5 years.

8.3 Derricks

It is felt that both derricks may need overhaul or replacement in the foreseeable future. This is to ensure they remain safe to operate. This is particularly the case with the upper dolphin, as the all-wood construction makes it difficult to assess the structural integrity of the derrick.

It is proposed that a review of derricks is undertaken to assess whether they should be overhauled or replaced and the likely costs. This review should also include an assessment of the usage of derricks to determine whether two are actually required.

8.4 Pier

The outer end of the pier was replaced in 2002 with a steel structure. The inner wooden end of the pier is approximately 30 years old and in only fair condition. Although the lifetime of the pier can be extended by routine maintenance, full replacement will eventually be necessary.

A costing to replace the inner end is to be obtained. This will then allow a decision to be made as to if and when the inner end is to be replaced.

8.5 Moorings

Currently, apart from pile moorings, all mooring tackle is laid and maintained by the mooring owner.

It is felt there may be demand from some members for fully serviced moorings, where the club would be responsible for laying and maintaining moorings. It is anticipated that a commercial contractor appointed by the Club would carry out this work. The charges for these moorings would reflect the higher costs incurred in providing fully serviced moorings.

A report is to be prepared considering the advantages and disadvantages of this proposal, complete with full costings and recommendations.

8.6 Piles

The 40 or so pile moorings are approximately 20 years old. Some of these will almost certainly require repair or replacement at some point in the next five years. Replacement costs will be significant (currently estimated to be £2000 per pile). In view of this, it is essential that a full review of their condition and the likely repair or replacement costs be made.

Consideration will be given to the alternatives of a rolling program of replacement, replacement of all piles or substituting fore and aft moorings.

A report is to be prepared considering these options, complete with full costings and recommendations.

8.7 Workboat

The engine of the workboat was replaced in 2008 and apart from routine maintenance, no significant expenditure is anticipated in the next 5 years.

8.8 Mooring Barge

Apart from routine maintenance, no significant expenditure on the Mooring Barge is anticipated in the next 5 years.

8.9 Boat Lifter

A preliminary report was prepared in 2004, which discussed the advantages and disadvantages of a boat lifter. A significant disadvantage was the likely reduction in the number of boats being stored in the compound due to the manoeuvring constraints of a boat lifter.

In view of these disadvantages and the fact that the current craning method works reasonably well, it is felt that purchase of a boat lifter should not be pursued at present.

8.10 RIB

Apart from normal annual maintenance, the current RIB is not likely to require significant expenditure in the next 5 years. However, it is felt that the engine may need replacement at some point. An assessment of the remaining engine life is to be made and costs obtained for replacement.

8.11 Jaffas

Apart from normal annual maintenance, the two Jaffas and engines are not likely to require significant expenditure in the next 5 years.

8.12 Actions and Timescales

Action	Responsible	Completed By
Review of derricks	Marine	2010
Obtain pier costings	Marine	2010
Report on serviced moorings	Marine	2 nd quarter 2009
Report on pile replacement	Marine	2 nd quarter 2009
Assessment of RIB engine life and replacement costs	Marine	4 th quarter 2009

9 Training

9.1 Summary

The Training Section has previously concentrated on junior training, however it has recently expanded to include adult and shore-based training. A number of new dinghies have been added to the training fleet. Training is generally aimed at gaining the relevant RYA qualification, but other training is also offered, such as 'Big Kids in Little Boats' and safety boat familiarisation. Training is offered to club members only.

There is undoubtedly a significant demand from the membership for shore and water based training and the Training Section is planning to increase the range of courses offered.

It is recognised that training is of key importance to the club, as it is an incentive both for people to join the club and for members to increase their skills and therefore their safe enjoyment of the sport. In addition, it is hoped that junior and adult training will also lead to greater participation in club racing and other water based events.

Until now, the Training Section has operated largely independently of the club management structure, but due to its recent growth and increase in the resources required, it is felt it should be brought formally within the Club's structure. Therefore, the role of the Training Section and where it sits in the overall structure of the club should be reviewed. Consideration should be given to whether it should be integrated within another section, such as Sailing, or be a section in its own right, represented on the Marine Committee.

Currently, some training is charged for, particularly where a professional instructor is required. In other cases a nominal or no charge is made. It is felt that a consistent policy for charging should be applied. Consideration should be given to whether any charges should simply cover the costs incurred or actually return a surplus to be invested in further training facilities.

9.2 Actions and Timescales

Action	Responsible	Completed By
Review position of Training Section in management structure	Exec	4 th quarter 2009
Review charges for training	Training	4 th quarter 2009

10 Communications

10.1 Summary

It is recognised that good communications are essential for involving members in the running of the Club and encouraging participation in the various activities organised for members. A primary aim should be to maximise the effective communications between the Club and the membership, and at the same time minimising the workload on the volunteers.

Currently the Club communicates with members using a variety of methods, including membership renewals, newsletters, the yearbook, emails and the website. It is felt that there is scope to improve the ways in which the Club communicates with members and in particular to make more use of the new electronic communications (email and internet) now available. It is also important to ensure the various communication methods are integrated, so that they are complimentary, as opposed to independent, or worse contradictory.

To this end, a Communications Strategy has been prepared, which details a number of proposed improvements. In summary, the strategy proposes that the website is updated to become the primary source of up to date information on the Club and details the changes required. It proposes an improved means of communicating with members by email, which will allow members to selectively receive emails that are relevant to them. It proposes rationalising, where possible, some of the current paper communications, to reduce the time and cost involved in distributing these to members. It also covers the approach to be used in the Club's public relations, both with potential members and other outside bodies.

A number of the Communications Strategy proposals are currently being implemented. It is anticipated that this work will continue to be progressed and the benefits reviewed on a regular basis.

10.2 Actions and Timescales

Action	Responsible	Completed By
To fully implement the Communications Strategy proposals	Exec	2 nd quarter 2010

11 Capital Expenditure Program

This expenditure program shows the predicted major capital expenditure for the next five years. Actual expenditure will be agreed during annual budget reviews.

Project	2008	2009	2010	2011	2012	Notes
Lounge Furniture Replacement	£10,000					Quotes obtained
Lounge Patio Door Replacement	£12,000					Quotes obtained
Clubhouse re-development – design costs		£15,000	£15,000			Estimated architect and quantity surveyor fees
Clubhouse re-development – build costs						Costs to be advised
Boat park / grounds layout changes						Costs to be advised
Bandstand replacement						Costs to be advised
Anglers Roost refurbishment						Costs to be advised
Dolphin derricks replacement						Costs to be advised
Landside pier replacement						Costs to be advised
Provision of serviced moorings						Costs to be advised
Pile replacement						Costs to be advised
Workboat engine replacement	£7,500					Completed
RIB engine replacement			£5,000			Subject to assessment of current engine