

The Dalgety Bay Sailing Club Limited

Rolling Strategic Plan  
For 2013/14

Owner – Current Commodore & Vice Commodore

## **Document Purpose**

This is a means of ongoing capturing all the development and upgrade activities required at Dalgety Bay Sailing Club, review projected cost and criticality and in turn, prioritise and plan when these will occur based on available direct or indirect funding. That prioritisation will create our short, medium and long term actions we will build plans round.

Data and development suggestions should be gathered on an ongoing basis by the Commodore & Vice Commodore, with each arm of the club being responsible for submitting new additions or updates, well in advance. Failure to submit well in advance will mean that funding may not be granted till the following financial year for any projects required.

Final strategic planning reviews and plan lock down for budget planning should happen every year by 1st September.

The clubs financial year runs 1st October to 31st September, so budget planning and associated membership fees must be set in September prior to the AGM for membership agreement.

Resulting budget allocated to each approved project each year will be tracked under the relevant years capital expenditure and be recorded as a single item. The separate budget lines for ongoing running of the club and contingency funding will NOT be reported under the Capital Budget figures, which are solely for activities covered under this process.

## **Update History**

2012/13

11th February, 2011 - Initial version date

10th March 2011 - Update

27th April 2011 - Update

6th July 2012 - Reformatted and updated to become full Development Plan

20<sup>th</sup> November – training section completed

30<sup>th</sup> November – final draft reviewed prior to release to membership for feedback

2013/13

17<sup>th</sup> July – review is development plan to reflect areas delivered and those still to be worked.

Membership feedback also included

## **Our Club**

Dalgety Bay Sailing Club is situated on the north shore of the Firth of Forth approximately 3 miles East of the Forth Rail Bridge. The club lies in its own extensive coastal grounds complete with a high tide access harbour.

We are an amateur sailing club, structured as a Limited Company Limited by Guarantee, based in Dalgety Bay in Fife, who sail dinghies and keelboats on the River Forth and whose aim is to promote sailing for all and ensure that water sports are an accessible and fun part of the sports community.

From very humble beginnings we have since 1972 progressed from a small garden shed (The Green Hut), based on the shore of the river, to a self built clubhouse with training facilities, race starters hut, galley, function room, shower facilities to allow Regatta competitors and sailing trainees to be fed and watered after a long cold day on the River Forth. All of this has been funded by members and the vast majority of works carried out unpaid by the members volunteering for all sort of duties....pleasant or otherwise.

Dalgety Bay Sailing Club has operated a Royal Yachting Association Recognised Teaching Establishment. Club members give their time to train and assist newcomers to the sport – particularly children – and encourage them to participate in club racing. Racing a sailing dinghy is an exciting challenging activity, which without doubt promotes personal fitness. The best sailors are agile and have sufficient stamina to hike out, ie. balance the dinghy against the wind for quite long periods.

Over the last thirty years we would estimate our instructors have trained over one thousand kids, and adults, to sail dinghies with many progressing to our Scottish Sailing Squad, employment within the sailing and water sport industries as well as those who have now trained as club instructors themselves, having been trained in the club as kids. We have a fantastic club ethos with close links between really active members.

You do not need to be well off to come sailing at Dalgety Bay SC and we try to keep sailing as inexpensive and accessible to as many people as possible. The club has a fleet of some 27 dinghies that young people can be trained in and use by themselves when they have reached an adequate standard. We have top class sailors at the club who compete at an international level, who are more than ready to share their skill and enthusiasm with these youngsters.

Our grounds, where we store all of our dinghies, keelboats safety boats and from where we launch the boats into the river from our slipways were originally leased, and then purchased outright for one penny, from a local developer.

The member built clubhouse itself has unrivalled views out over the river to Edinburgh and the Forth Bridges. The grounds have ample car parking space and all year dinghy and yacht parking.

Access to the water is via two slipways and a jetty, again constructed by the direct labour of our members. A rescue boathouse is situated at the high tide level and makes easy work of deploying the club's six rescue craft. The starter's hut overlooks the race area and provides excellent visibility to the race officer for racing and rescue duties.

During the sailing season, dinghy racing takes place on Wednesday evenings and Sunday afternoons. Junior and adult training takes place on Tuesday evenings and Keelboat racing takes place on Friday evenings. In addition to regular club racing, DBSC hosts several major regattas each year for both dinghies and keelboats.

The large clubhouse offers a lounge bar, changing rooms. An attractive decking area has recently been added, overlooking the water.

More info can be found out about The Dalgety Bay Sailing Club Limited on our website at -

<http://dbscweb.wordpress.com/>

## **Future Strategic Direction of The Club**

- Where are we now?
- Where do we want to be in 3, 5 and 10 years time?
- How are we going to get there?
- How will we fund this?

The club is made up of three different strands of water sports activities, with dinghy sailing having by far the highest levels of participation and as a consequence, the most investment of available resources. The following outlines the future aspirations we have in each area.

### ***Dinghy Sailing***

Dalgety Bay Sailing Club is one of the premier sailing clubs in Scotland with a proud tradition of developing sailors of tomorrow, running top class regattas and is supportive of other clubs. Our past approach has made our club one of the largest in Scotland. However, we should not be complacent and constantly strive to develop and change to meet future sailing demands of dinghy sailors in the River Forth area.

#### Focus Areas -

- Continued youth training via our well established and oversubscribed activities
- Annual Regatta in September
- Bid to host the Class Regatta in May
- Build up reputation and bid to hold a National Event for one of more of the various Classes active in Scotland – maybe even a UK National!
- Support of travelling fleets / members to other club events to represented DBSC
- Continue our popular club racing throughout the year.
- Bridge the gap from training, to novice to full racing participation – stop attrition as each sailor reaches that key swap over point and do all we can to help people bridge the gap
- Continued alignment to RYA Fleet development
- Retention of RYA accredited sailing and training centre
- Target champion sailors in age and fleet areas that align with DBSC club dynamic

#### Where do we want to be?

- People in national squad
- Providing events that people want to participate in
- Set participation level targets
- Traveller fleets / sailors from DBSC
- Regatta Targets

### ***Keelboat Sailing***

Like a number of sailing clubs in Scotland, keelboat participation levels continue to drop. There are a number of contributing factors at Dalgety Bay, all mentioned in the CYCA sailing review conducted in 2011. While the club cannot do anything regarding peoples choice to purchase and sail keelboats, we do as a sailing club continue to change our sailing schedules

to align to sailors requirements and give people who may wish to try keelboat sailing the opportunity to do so.

Focus Areas -

- Taster events to allow people to try a keelboat and maybe tie into the RYA Sailing Academy if people decide to progress doing more keelboat sailing
- More social base activities in the cruise schedule
- Mixed format racing to avoid tedium of same format every week we race
- White sail only competitors receiving handicap credit to attract participants
- Continued hosting of our two FYCA Forth Inshore Group races – Four Inches and Gavin Adamson
- Continued offer of help to people who have outstanding maintenance required in order to get their boats afloat

Where do we want to be?

- Set participating boat level targets
- Level of boats not afloat reduced
- Provision of visitor moorings
- Providing events that people want to participate in
- Long term aim of the club to have its own keel boat to enable qualified members to experience of doing some longer distance sailing / keel boat racing at other events.

## ***Power Boats***

The main purpose for developing power boat activities at Dalgety Bay Sailing Club is for Safety Boat cover, but members do benefit a little with the club participating in the annual Honda RIB challenge. The club have no plans to extend power boat activities beyond this, as we are a club focused on sailing activities. We are fortunate in that there are several members who have their own power boats, which the Club benefits from during peaks in demand for the likes of Youth Training week and to aid the running of the larger Regatta's, therefore allowing us to avoid having to maintain and oversized RIB fleet.

Focus Areas -

- Honda RIB challenge participation
- Continue to run RYA Power Boat L2 training courses
- Continue to run RYA Safety Boat training courses
- Refresher sessions for all Safety Boat Drivers every three years
- Continual refresh of or RIB safety boat fleet in order to keep equipment no more than six years old, reliable and less expensive to replace as we have old craft and engines we can sell at a reasonable price

Where do we want to be?

- Continue to support members who look to take to the water via power craft
- A winner of UK RIB Challenge by 2016

Each of the three primary activities of the club outlined above are different and often it is not easy to get cross over of interest and support. However, for the club to be successful, it is vital that members continue to mutually support each area of activity via the likes of duty roster and we offer opportunities for people to try alternative water based activities at the club, or be able to make a change if so desired.

Areas to note -

- We should be a club noted for the warmth of its welcome. Whilst yacht and dinghy racing will continue to be at the heart of what we do – appealing to a wider audience and bringing about wider participation will be fundamental to our future development.
- We need to continue to explore ways to make sailing more accessible to more people, regardless of social status or physical abilities
- We should be a club that makes the best of what we have. Whether that means the time and effort of our members, the resources at our disposal or the waters around us, we should ensure that we look critically and creatively at what we are setting out to do
- We should be a club which encourages folk to enjoy being on and around boats safely
- Build stronger and mutually beneficial working relationships with our neighbouring clubs on The River Forth. Do all we can to make sure the club and it's members are aware and support our neighbours events.
- Closer links with local schools and community groups to give people every opportunity to experience sailing.

In some areas of sailing across Scotland, we have seen a drop in participation levels. At Dalgety Bay Sailing Club we had seen this in the dinghy fleet, but sustained action from our Rear Commodore Sail has halted that trend and has recently seen increases in dinghy sailing participation. We should not become complacent in this area and continue to find ways to keep dinghy sailing vibrant, accessible and enjoyable.

Keelboat sailing is also seeing a much reduced fleet of active boats and while we have taken action to give members the opportunity to sail keelboats, the success of that means we have more than enough crew, but not enough active boats to allow people to get out on the water. To address this we need to explore ways to help skippers get afloat and attract new keelboat sailors to our club.

## **Sailing**

### ***Optimist / Topper Championships***

Preparing and sending a youth team to the RYA Optimist & Topper championships, and encouraging them to compete at Scottish Traveller events. This is a great way of moving our youth sailors into a more structured racing environment, as opposed to just sticking at the same level within the club training structure.

The club was successful in 2013 in gaining sponsorship from BP to purchase a new fleet of Toppers and through some match funding from the club, we now have a fleet of 10 boats, all with new trailers and covers. We also took this opportunity to reserve and prepare some boats to class compliant levels and plan to retain these for racing.

While some children will race their own boats, as a club we have taken these steps in order that we can give everyone the opportunity to take part, making sailing available to all.

We continue to explore –

- what the best events are for us to attend
- how many competitors are needed to form a team
- if the club has more juniors interested in competing
- ability of cars / parents to transport boats
- do we have supportive (not pushy) parents

This will not happen overnight, and we have taken some big steps forward in 2013, so we continue to develop this area further as part of bridging the gap from club based training to developing tomorrows champion sailors. We continue to identify capable and willing sailors (and parents) and establishing the support network required to make this happen.

We are also now fostering relationships with people already participating on the circuit to broaden our involvement and learn from those who have been there and done it before.

### ***Fleet Development***

Clubs can have either a strict fleet policy (where only certain boats are allowed at the club), an “encouraged” fleet policy (where members encourage new and existing members to sail certain classes) or an anything goes policy. At Dalgety Bay we have an encouraged policy, which helps to keep numbers concentrated in a few key classes (Lasers, RS200 largest adult classes) but when operated over a number of years you do end up with a wide spread of classes.

In terms of this document, it is to clearly state that our policy is continued and encouraged class focus around the key junior classes and some senior fleets – that being,

Optimist, Topper, Laser, 29er, 420, Feva. RYA were consulted direct and are still of the view this is in line with correct fleet dynamic.



## ***Shared Ownership Boats***

While this section has been included within the sailing section of this document, it is applicable to Training equally.

As people (juniors and adults) develop as sailors through the use of club boats, they hopefully progress to taking part in regattas, be these at other clubs as part of team DBSC travelling to events, or taking part in our own regatta. We have kept aside some of the shared training fleet of Toppers for racing purposes to insure these are kept in competitive condition. The juniors travelling to attend events in 2013 has been a great success and given everyone a boost. However, while this helps to address part-way the previous gap of how we get novices to take that step up to club racing (and of course staying with us into adulthood), it does not entirely bridge the gap. There does come a point where a sailor will need to invest in their own boat that they look after and tune for racing, as opposed to using a club shared boat. Not everyone can afford such an outlay, so the club are going to explore gaining funding from the National Lottery to set up a timeshare scheme for boats. The funding request will be to set up a fleet of timeshare boats, people will give the club £1000 up front to gain sole use of the boat and every year of use will result in that share value reducing by £200 – i.e. if the person returns the boat after two years, in the same fit state as supplied, they will be given £600 back.

We will need to set up and maintain a separate bank account for managing the funding round this scheme, but we will explore with funding bodies and if successful, share this idea with RYA Scotland.

## ***Dinghy Sailor Development***

We always strive to provide junior and adult training programmes to allow sailors to progress through to novice racing and then main fleet racing. We also try to make sure we have an integrated approach to training and racing that covers all age groups and requirements.

Therefore our focus is on -

- Establishment and focus on Development Fleet for coaching – to show that we are developing a range of skills in people, not totally focused on racing, but covering all aspects to sailing as part of delivering excellence in coaching
- Junior and adult training in rescue boats and race management – to show that we want to develop a range of skills in people that are associated with sailing but not dependent on their sailing ability, thus being more inclusive.
- Promotion of racing excellence with both local and hired senior coaches to develop the skills of juniors whom are suitable for the top end racing programme. (i.e. let RYA know we also want to encourage success).
- Travellers - supporting and sending more sailors to regattas, especially those with development classes to facilitate our sailors sailing on new grounds and to gain confidence of their own sailing abilities compared to others in Scotland.
- National Squads Training in RYA Junior and Youth Classes - RYA Scotland focus area that we are looking to support more going forward. We therefore need to understand
  - what is criteria for selection –
    - <http://www.ryascotland.org.uk/racing/Squads/junior/Optimist/Pages/default.aspx>
    - <http://www.ryascotland.org.uk/racing/Squads/regional/East/Pages/default.aspx>

[aspx](#)

- how do we get our sailors into this
- how do we support once selected, as this is not an inexpensive activity to sponsor. Can we identify local business who may sponsor?
- UK Champion sailors of tomorrow – what class do we target
- All participant age ranges accommodated – we are very good at youth development, we need to do more in the other age ranges
- Access for all considerations and development – current, development plans, focus
- Developing tomorrow's talent

### ***More fun days – Special Saturday development***

Do more for Juniors similar to what we did for the Jubilee cruise  
Improve tie into RYA East Coast Sailing Group to develop sailing further in our area.

### ***Keelboat Sailing Development***

Try a keel boat taster days leading onto keelboat academy, which we would like to explore to send new keelboat sailors to.

How do we bring more keelboat skippers through the club so we can tap into the crew development activities already undertaken and set to continue?

The two Forth Inshore Group (FIG's) races that we host – development / structure / format / weekend / continual reviews

Friday Series races structure and continual reviews

More white sail racing to accommodate this growing trend in keelboat sailing

Favourable handicap allowances for non spinnaker use to make participation more appealing to those less “hardcore” sailors.

### ***Sailors at all levels***

Target events we want to train people towards taking part in – tie into training. RYA tell us this will be a focus area for their development plan covering 2013/16.

Pathway as per RYA needs pulled together for DBSC – direct advice from RYA after meeting with them about development plan creation. Increase the standard of junior sailors in the pathway classes.

### ***Class regattas – hosting and attending***

Our sailing club was very much affected by the negative publicity surrounding radium found on our land. While our own membership are well informed regarding exposure and risks, the same cannot be said for visitors to our club who can only make decisions based on press reporting.

Currently our sea front is continually monitored by MOD contractors as part of their preventative measures, so our sailing grounds have never been safer.

Hosting and attending regattas is a habit, with people and fleets planning their diaries well in advance. In 2013 we got back to hosting regattas in May and September, and while not well

attended, it got us back in mind for travelling sailors. We will continue to develop our regattas in order to get participation levels back to historic levels.

- Establish better ongoing dialogue with Fleet Captains for including our regattas in their calendars.
- Set our dates for 2014 and 2015 well in advance and inform Fleet Captains no later than end August of the proceeding year.
- Continue to explore ways to increase participation from all levels of sailor.
- Consider trying to host Developing Class fleets in our September regatta instead of in May in order to keep clear of exam season
- Explore ways for DBSC sailors to attend other club regattas and spread the word
- Target regatta attendance where there are multiple fleets, covering both junior and senior sailors.

However, the club only has a small number of active members who volunteer to help with the various aspects of running our club, so we must keep that in mind with any future change in sailing strategy. We also need to find ways to encourage members to be high participating sailing club members.

### ***Class Nationals - hosting***

Our sailing club has an enviable position and facilities when compared to many other clubs in Scotland. In the past we have hosted various National Events and we need to put forward a bids to do this again. We have started talking to the Class Captains across Scotland to get them scheduling their calendar to include one of our Regattas. Once we have classes returning to our regatta, we need to enter into dialogue round holding a Class National event(s). The club is more than capable and already hosts an annual RS400 regatta and allow them to have their AGM and social event in our clubhouse on the same weekend.

### ***DBSC dinghy racing team***

Ability to transport boats..... do we need to make boats available to members of this team, or just shared transport. We have started to do this for our Juniors and received funding support to establish, can we do something similar for our seniors.

### ***DBSC Le Mans – endurance race***

Many years ago DBSC held an endurance event based on number of laps round a set course over eight hours. This involved teams of sailors sharing a single boat. We need to bring more variety into our sailing calendar, so this idea was explored and run in 2013. However, participation from sailors was very poor, so we will take this onboard and engage more with our sailing members to find out what it is they want to see scheduled racing wise at our club.

### ***Team Racing***

Many former university and current university sailors will be familiar with this format – 6 boats, 3 on 3 racing. Big events happen in England, but not such a high take-up in Scotland. DBSC could explore running an annual team racing event and be at the forefront of a new format of racing in Scotland.

Running for at least two years would allow us to gauge popularity, but view is something like this would only grow over the years. If we run it during term time, in conjunction with universities, participation could be higher. Restriction is how we get 6 identical boats, so we would need to explore maybe in liaison with RYAS, Edinburgh Leisure or one of the universities.

Suggested format is -

- 8 teams
- Therefore 24 sailors + support
- Mobile umpire along with committee boat and usual safety boat cover
- Have a round robin, semis and finals with commentary from the shore
- Short courses, lots of tactics and quick turn around
- Run a single day to start with
- BBQ, drinks on the decking for spectators.

### ***Honda Youth RIB challenge***

Continue doing. Plan further in advance. Offer coaching in advance of the heats, as prize makes this a worthwhile investment of coaching time and RIB running costs.

### ***Race Results***

Currently we have an old PC in the race box used for five minute count down horns and lights and for capturing the duration time as each boat crosses the line to allow the Race Office to complete a race sheet. This sheet in turn has to be taken away and entered manually by somebody into the results database / online tool we use, as supplied by Eastmore. The sailing club does have broadband and wi-fi facilities in place for users of our clubhouse. We also have Cat5 Ethernet cabling run to the race box for the weather station and security camera recording facilities remote access. For £10 a small Ethernet hub can be purchased to allow us to split those connections further and attach more devices.

Therefore, we need to consider how we can update our race results PC based system in order that as times are captured for each entrant, we can enter a sail number and that in turn is transited automatically to the online results database, therefore removing the current need for manual entry.

## Training

DBSC's training operation has been active for some 30 plus years now, and has grown into one of Scotland's largest club based centres. Young people who have been trained at DBSC have followed many different pathways. Some have gone on to top level competitive sailing, while some continue as club sailors and possibly become instructors helping to train up the next generation. Others may progress to keelboats, discovering the pleasures of cruising under sail, or maybe offshore / inshore racing. Some former junior members have been inspired to embark on seafaring careers, perhaps having followed Merchant Navy Cadetships and gained professional qualifications, or being involved with a range of other marine related work. Other young people simply enjoy coming to the club on a Tuesday evening, socialising and messing around in boats. We welcome all, irrespective of financial means or social background

DBSC is a RYA recognised teaching establishment (RTE), which entitles the club to run RYA courses and issue certificates. Training facilities of the RTEs are inspected annually to ensure that the required standards are adhered to and a certificate is issued to allow the club to function during the season following inspection so long as the facilities and those involved fulfil the criteria. The club can offer a wide range of courses from dinghy sailing (all levels), and the equivalent Junior stages, to powerboat Levels 1 and 2 plus Safety Boat.

Tuition is provided by our Training Team of appropriately qualified volunteers which presently stands at:-

- 1 RYA Sailing Coach/Assessor
- 5 RYA Senior Dinghy Sailing Instructors
- 19 RYA Dinghy Sailing Instructors
- 1 Advanced Powerboat Instructor
- 6 Powerboat Instructors

These qualified instructors are backed up by further volunteers who undertake such duties as rescue boat driving, administrative work, catering and boat maintenance. Our volunteers come from all age groups and backgrounds but have in common a love of the sport of sailing, and a desire to help others share that interest and pleasure. All of our Instructors and Volunteers are subject to PVG checks and made aware of the Club's Child Protection Policy.

Training is offered in various ways and is an opportunity for both adults and children to build up skill and try different boats. The club has a fleet of: 1 Laser Bahia, 1 Stratos, 6 Picos, 1 Feva, 9 Optimists, 10 Toppers, 2 Lasers & 1 Laser Funboat. We also offer powerboat courses over weekends. These are scheduled throughout the season.

Tuesday night sessions will run for a block of approximately 10 weeks commencing late April, for the beginner, intermediate & racer groups. The beginner & intermediate groups will have a further 3 weeks after the summer break. The racer group in particular will be encouraged to take part in Wednesday night & weekend racing. Where possible there will be instructors on

hand, and extra rescue cover if needed, to make it easier for novices to participate in the club's racing programme.

We also run smaller sessions on Tuesday evening during the summer holidays, more aimed at letting people get out and practice what they have learned via the formal training sessions.

During one week of the school summer holidays, the club runs its annual "Youth Week" which will typically involve around 50 children attending the club each day, following a week long programme of RYA courses.

We encourage all trainees of a suitable standard to take part in Wednesday night & weekend club racing. Where possible we organise instructors to be on hand, and extra rescue cover if needed, to make it easier for novices to make the transition into the club's racing programme.

If members drive safety boats at DBSC they must be as a minimum RYA L2 or preferably RYA Safety Boat qualified. The club has a very active racing, regatta and training programme and safe, competent powerboat drivers are essential to help out with these activities. We offer powerboat courses over weekends, which are scheduled throughout the season. These include Level 1 & 2, Safety Boat, Advanced Powerboat and refreshers.

The training facilities of the RTE are inspected annually to ensure that the required standards are adhered to and a certificate is issued to allow the club to function during the season following inspection so long as the facilities and those involved fulfil the criteria. The club can currently offer the following RYA courses:-

- Dinghy Sailing Stage 1-4 (Children)
- Dinghy Sailing Level 1-3 (Adults) A Series of courses enabling children and adults to progress from beginner to expert in a controlled safe and fun environment.
- Seamanship Skills How to handle the boat in all circumstances and solve problems afloat.
- Day Sailing Passage planning and decision making for small boat cruising.
- Sailing with Spinnakers Everything you need to know to sail modern 3 sail dinghies.
- Performance Sailing (soon) Get coached & sail better – improve boat handling & confidence in performance boats.
- Start Racing From club racing to regattas – all you need to know to get off the start line and round the course.

### ***Safety Boat training Courses***

- Powerboat Level 1 Provides a practical introduction to the fun and exciting sport of powerboating – great for kids!
- Powerboat Level 2 A 2-day course providing the skills and knowledge required to become a competent powerboat driver.
- Advanced Powerboat (soon) A 2 day course for leisure and professional boaters wanting to undertake more adventurous trips. It includes navigation by day and night,

weather and other aspects of skippering a small boat on more challenging passages in coastal waters.

- Safety Boat A 2 day course providing the skills required when acting as an escort craft, safety boat or coach boat for a fleet of dinghies, windsurfs or canoes and for racing and training activities.

We are also able to offer a direct assessment for Level 2 Powerboat. This is purely for those who have several years power boating experience already and are looking to formalise their existing skills by obtaining a certificate. The assessment follows a set format demonstrating each of the required skills to an acceptable standard and while there is no formal written examination; candidates will be assessed on their general navigational knowledge at the same time.

- Rolling replacement of training dinghys (estimate £2000 per year)
- Rolling programme of training new instructors (£400 a person) – what is our rolling plan for pipeline of candidates and what is our optimum number that triggers us spending money on training / certifying more people off the pipeline
- first aid training (£25 a person),
- perhaps training a keelboat instructor and perhaps running a keelboat training / open day to recruit new members – keelboat academy tie in
- Day Skipper and coastal skipper courses – not run by DBSC, but a single course with DBSC members only may attract discounts similar to what we get for VHF courses
- Race Training / Racing Coach Training
- Race officer training – club racing, committee boat races, inshore races
- Performance Training – trapeze harness, etc

## ***Investment in people***

Rolling programme of training new instructors (£400 a person) – what is our rolling plan for pipeline of candidates and what is our optimum number that triggers us spending money on training / certifying more people off the pipeline? We have to put this in place.

DBSC has not historically paid for people to train as ordinary dinghy instructors or powerboat instructors. People normally self fund this course, although over the course of 2012 it has been possible to train no fewer than 10 Instructors by obtaining ILA funding to cover the course cost which is typically £250, although ILA funding has now been withdrawn for individuals in full time education. We are also fortunate in having as a member an RYA Coach/Assessor who will conduct sailing pre-assessments on a voluntary basis (normal cost £50 per head). With 19 dinghy instructors on our books, this is not a category urgently requiring funding. Should numbers fall below 10 this would need review, assuming there were candidates who could not fund the course from their own means.

The club does from time to time assist people in obtaining the Senior Sailing Instructor or Advanced Powerboat Instructor qualification, and funding can also be obtained from RYAScotland and Fife Council in pursuit of this.

First Aid courses are run regularly at DBSC as these are a 3 yearly requirement to maintain the validity of Instructor & Senior Instructor certificates. Individuals normally meet the cost (£40) from their own pockets.

### ***Further Areas for Consideration***

High performance training for our sailors – tie in with Sailing development. RYA tell us this will be a focus area for their development plan covering 2013/16

Target events we want to train people towards taking part in – tie into training.

National Squads Training in RYA Junior and Youth Classes - RYA Scotland focus area, what is criteria for selection, how do we get our sailors into this and how do we support once selected – tie into sailing development section also.

Volunteer Development, RYA Scotland were going to do more in this area, so what did they do and what can we lift and use at DBSC.

### ***Format***

Can we have a beginner evening on a Tuesday and a novice session on a Thursday and spit instructors over each evening. This will give stepping stone approach, like other sports club do and will help reduce our costs with regards to safety cover required on the water at any single point in time.



## Investment in Sailing Boats

Rolling replacement of training dinghies (estimate £2000 per year)

As start 2013 DSBC owned a fleet of 29 sailing dinghies of which 24 can be considered as training boats. There is no wish to augment this fleet as that would involve a proportionate increase in safety boat cover. A typical training session will also involve some trainees using their own boats, typically bringing the number afloat to the mid 30's. The estimated replacement value of this fleet would be as follows.

<u>Boat</u>	<u>Est Trade price per unit</u>	<u>No kept</u>	<u>Fleet value</u>
Oppies	£800.00	9	£7,200.00
Topper	£1,800.00	6	£10,800.00
Picos/Feva	£2,400.00	7	£16,800.00
Bahia/Stratos	£4,800.00	2	£9,600.00
Total Fleet		24	£44,400.00
	Average boat price		£1,850.00
	Assume lifespan 15 yrs		
	Need to replace per annum	1.6	<u>£2,960.00</u>

These calculations indicate that with a fleet of 24 boats, assuming a boat life expectancy of 15 years we will need to purchase an average of 1.6 new boats per annum at an average (estimated) cost of £1850 per boat, making a total re-investment cost required of £3000 per annum. The average age of the fleet currently means that replacing boats will be a steady requirement over the following years, so £3K per annum is an optimistic figure.

### ***Oppies***

Construction rotomoulded polyethylene. These boats are “ancient” old but appear in reasonable condition. New sails were purchased in 2012 so should remain serviceable for a while. Most RTCs are now electing to purchase the RS Tera as an all-round training boat suitable for children from 8 years up. This should be given consideration when replacement is possible as it is not always advisable to put small children afloat alone at DBSC considering the relatively exposed location and rocky foreshore. There is more space for an adult instructor in a boat such as the RS Tera.

### ***Toppers***

Construction 2 piece polyethylene hull & deck. While the construction of these boats does not render them an ideal choice for a teaching environment, it would be inadvisable not to include them in our fleet due to the desirability of encouraging children to participate in Topper class racing.

As was stated earlier in this document, we were fortunate to be supported by BP in 2013 and refresh our entire fleet of Toppers and set aside some specifically for traveller racing. So for now, there is no need to refresh any of the fleet.

### ***Picos***

Construction rotomoulded polyethylene – The 6 boats old and appear sound, new sails having been purchased in 2012. Being slightly larger than a Topper and having the possibility of carrying a jib, they offer children an introduction to double handed sailing. On replacement it would be advisable to consider the RS Feva (which we already have 1). The Feva is slightly more expensive, but has a much stronger class following and offers the possibility of spinnaker work.

### ***Bahia/Stratos***

The club's Laser Bahia (rotomoulded polyethylene) is it's newest addition, while our Laser Stratos (GRP) is now ? years old and beginning to show it's age. Consideration will be given to replacing the Stratos with a further Bahia as the latter are more durable, and better suited for progression to performance sailing than the Stratos.

### ***Safety boat / coach boat requirements.***

This is covered specifically in Safety Boat section of this document, but for training purposes, the preference is for 2 x 4 meter 30 HP ribs + 2 Tiller Steer 15 HP ribs. This has to be factored into the overall club direction with regards safety boat strategy.

## **Safety Boat Cover**

The club has an impressive RIB safety boat fleet and a sustained effort between 2011 and 2013 means all have been replaced all existing with new craft. This was a strategic action and investment taken to address high (and increasing) running and repair overheads of our fleet. It is vital that Safety Boats are maintained to as high a level as possible to avoid failure during critical times when providing safety cover. RIB engines are serviced annually and this alone comes to £1500 per year. We then had to cover further £1500/2000 annual bills for ongoing failures of the likes of cooling impellers as well as the associated pump housing. This meant we had the unacceptable situation of having safety boats out of action, especially when we are an RYA Training centre and RYA Champion Club. Any RIB out of commission means we have to reduce our youth sailing activities and on some occasions, dinghy race cover. We in affect can no longer operate as a sailing club.

The DBSC Rescue Fleet is one of the largest Club Rescue Fleets on the Forth. This allows us not only to provide efficient and professional Safety Boat cover for our water based activities but also means we are able run different events simultaneously.

The club have through careful budget planning and fund raising, along with some matched funding from external bodies replaced all six RIB's and now have a fleet as flows –

5m Humber RIB – Centre console with a 50hp Yamaha 4 stroke outboard engine  
5m Humber RIB – Centre console with a 50hp Yamaha 4 stroke outboard engine  
4.6m XC460 RIB - Centre console with a 40hp Mercury 4 stroke outboard engine  
4.6m XC460 RIB - Centre console with a 40hp Mercury 4 stroke outboard engine  
3.6m XC360 RIB – Tiller steer with 15hp Mercury 4 stroke outboard engine  
3.6m XC360 RIB – Tiller steer with 15hp Mercury 4 stroke outboard engine

Now moving forward the club cannot leave as is, we have to fund / budget in order to embark on a rolling refresh. It therefore needs to be planned to refresh the two 5m Humber RIB's in 2015, most likely with a pair the XC equivalents as follows –

5m XC500 RIB - Centre console with a 50hp or 60hp Mercury 4 stroke outboard engine

As mentioned earlier, we would sell the existing Humber RIB's and engines in order to cover a lot of the refresh costs.

## ***Requirements***

### **Training**

DBSC is an RYA Certified Training Centre and annually inspected to make sure all our services remain up to required levels to both train people correctly and safely. There is clear guidance on levels of safety boat cover.

Sufficient safety boats must be available to provide separate cover for all sailing and windsurfing courses in progress at any one time. They should be driven by trained drivers, afloat and ready for immediate use during activities. Instructors supervising basic skills courses from a safety boat should not normally provide safety cover for other groups. The mechanical failure of a safety boat should not compromise the safety of the overall operation.

Any tuition at a recognised training centre, including RYA courses, should comply with the following minimum safety boat requirements -

Activity: Safety boats Dinghies (single handed or crewed) Up to 6 dinghies 1 safety boat 7 to 15 dinghies 2 safety boats, more than 15 dinghies 3 or more safety boats.

<http://www.rya.org.uk/sitecollectiondocuments/training/Web%20Documents/RYA%20Training/Training%20centres/General/TRA%20UK%20Guidance%20notes.pdf>

## **Regattas**

It is a fundamental principle of maritime law that the skipper is responsible for the safety of the vessel and crew. Except in special cases of skippers who are children, young people or novices, the liability for any injury sustained by a crew member is likely to be attributed to the skipper rather than any event official or organising authority.

Clubs decide whether they are able to offer safety boat cover for club activities. Such decisions depend on the finances and resources of the club, but it is viewed as best practice that you provide safety boat cover and DBSC has always adopted this approach and will continue to do so.

Patrol boats may fulfil a number of functions, including marshalling and providing safety boat cover. The functions that patrol boats are capable of fulfilling will depend on the size or type of craft being used and clubs should make it clear to participants in club activities if the patrol boats are not able to offer a safety boat function.

DBSC take measures so that all patrol boat crews take reasonable steps to ensure that the boats are reasonably suitable and properly maintained and equipped.

We continue to remind members and visitors taking part in club events that, particularly in extreme weather conditions, patrol boat cover should not be relied upon, and that they can only be given such assistance as can practically and safely be provided in the circumstances. We always ensure that the Notice of Race, Sailing Instructions and entry forms notify participants that the provision of patrol boat cover does not relieve the skipper of his responsibilities.

DBSC do require their patrol boat crews to hold appropriate RYA Powerboat Certificates and impose a minimum age for patrol boat helmsmen.

<http://dbscweb.files.wordpress.com/2012/06/dbsc-operation-of-safety-boats-final.pdf>

## **Other Uses**

The preferred method for laying and lifting the club marks is via the raft, not via use of club RIB's

Club RIB's have been and continue to be used to ferry members out to their boats when competing in club events / activities.

Officials will monitor conditions, as far as reasonably practicable, the weather and weather forecasts. When deteriorating weather could cause race officials to shorten or abandon a race, the Race Committee will take appropriate action.

## ***Ideal Fleet dynamic***

Six boats – 2 large centre console, 2 medium centre console, 2 tiller steer.

## **Large Boat Configuration**

The large RIB's (5m) are fitted with consoles with two seats and wheel steering, along with fixed VHF radio's. These are fitted with deep V hulls while these are less efficient and require larger outboards to power them (50 / 60hp max for our club), they are able to handle far bigger sea states than the smaller craft and are often used quite far from shore to provide safety cover. If required these are also able to tow keel boats as required, all be it only when conditions / circumstances are safe to do so.

## **Medium Boat Configuration**

The medium size RIB's (4.5m) are fitted with a centre console with a single seat and wheel steering they are also equipped with a fixed VHF radio's they are fitted with medium V hulls these are easier to power and as a result are powered with 40hp outboards.

This set up is a copy of what the RYA use for training / rescue fleet as they operate in England and as such are not exposed to the same sorts of conditions as we are in the Forth. They can get away with being that little bit shorter (4.3m) they have managed to get away with a 25hp motor. We however have come to the understanding that a 4.5m RIB and a little larger engine due to our sailing conditions provides a fair compromise.

## **Small Boat Configuration**

The small RIB's (4m) are fitted with a tiller steer with a 15 HP engine and no seats due to their basic fit out there is not a practical option to fit these craft out with a fixed VHF. However, they are operated with a hand held radio at all times. These boats are predominantly used as coach / training boats for the junior members training (for which they are ideal), due to their very shallow V hull's and the lack of seats they are only really suited to inshore work at quite low speed.

Our aim is to hold 1 x 15 HP engine; therefore having a hot standby at all times to make sure our safety / coaching cover remains operational.

### ***Rolling Replacement of Ribs***

The Club would ideally like to buy a new RIB every year and sell the oldest one so maintain a fleet of no more than 6 years old. However, you can often get a discounts if you buy boats in pairs, so we will move to purchasing two new RIB's and engines every two years, in order to replace the two older boats in our current fleet.

The club also need to continually explore funding options for this refresh program, as our objective to to try and gain matched funding from various groups in order to support this refresh. The justification is always round our high levels of junior participating ion training and sailing and our club objective to make sailing as inexpensive as possible and accessible for all.

### ***Power boat road trailers***

Two new shore trailers were recently fabricated by a club member for the two Humber RIB's. This is a very much valued contribution to the club and has saves a substantial outlay. The other RIB's trailers for now remain sufficient for purposes, but as our future safety boat plans mean we are looking to replace four more RIB's over the new few years (see details elsewhere in this document), we will need to consider trailer requirements for these new boats.

The club do need to consider the need for road trailers for our club RIB's. Like all sailing clubs, we loan RIB's from other clubs when we run large regattas and reciprocate the favour for their events. There is also the Honda RIB Challenge participation that we need to consider. While this document is not at this stage recommending the purchase of a road trailer at this time, it is something we continue to monitor for the sake of future requirements.

## **Club House**

### **Bar**

It is worthy of comment, that like all bar operations across the country, our own struggles to make a profit. Many clubs have closed and golf clubs continue to see membership support for their clubhouse bar drop. People are not drinking in local bars as much as they used to, even if other services are made available and they are made as family friendly as possible.

Through continued hard work, taking some tough decisions and putting on as many functions / taking clubhouse bookings for functions as we can, the bar for now continues to make a small profit (when you factor heating and lighting into the figures). As the bar is very much viewed as an integral part of our club and a valued member service, we continue to keep the bar operation running. It is also something that makes us stand out from the crowd when we have visitors that may turn into new members. However, we cannot allow the bar slip into making a loss and in turn have part of the membership fee's keeping it running.

### **Bar Opening Hours**

One of the most unpopular decisions taken in 2011 was to close on Monday and in 2012 introduce winter and summer opening hours which means the bar also closed on a Tuesday during the winter. This was taken as historic data showed that we continually lost money having the bar open on these days. The nature of a bar operation is you will have peaks and troughs in revenue, but we are duty bound to our members to make sure the peaks outweigh the troughs,

The change in bar hours aligns our bar operation more to our sailing and social activities, making sure we have custom the majority of the time when the bar is open. It also reverted us back to the traditional bar opening hours we had when we first established a permanently staff bar. Financial reporting shows this change avoided us moving into a loss making position regarding our bar operation. We continue to monitor revenue and cost, as you would with any business and act as appropriate. We also continue to look at ways to tune and indeed expand our bar operation to generate more profit for the sailing club in these difficult times.

### **Bar Shutters / Clubhouse generating More Revenue**

With the installation of lockable shutter in our bar, we would be able to explore hiring out our clubhouse during the day in weekdays, at times when the clubhouse sits idle. We need to explore all opportunities for revenue generation in order for the clubhouse to fund it's annual overhead costs, as we can no longer rely on a profitable bar operation. Most churches do this to help with balancing their books. Organisation like – mothers and toddlers, keep fit classes, etc would be a perfect fit.

In summer 2013 we started this exercise and installed a shutter in one of the bar openings, recycling an old shutter. We approved the purchase of a second shutter in the 2012/13 capital budget and expect to have this installed before the end of the financial year.

We now have a local dance school using our clubhouse outside of bar opening times, so already we are starting to find opportunities to generate more income from our clubhouse, and we will continue to explore further.

## Clubhouse Hire – What we charge

A review of the rates we charge for the use of our clubhouse for events and hire by outside bodies was conducted in 2013. This was changed drastically, as we are seeing competition emerging from local bars. We do still offer something that other bars cannot, but we cannot become complacent and need to continually monitor what other people are offering. The changes to the hire rates and approached to requests from registered charities and fund raising events has had a positive effect on level of bookings and help our bar remain in profit for the good of our club and it's members.

## Clubhouse Décor

The following areas are being addressed to improve the presentation of our clubhouse as a venue for external bookings and to keep on top of internal maintenance -

- Bar, Lounge & Dance area re-carpet, using carpet tiles currently in storage
- The Lounge furniture requires updating, as currently it is a cross between old Bar furniture and donated sofas. Ideally we would like lower soft chairs and tables for this area, making the furniture distinctive between the Bar, Lounge and Dance floor areas, but funds prevent such an investment. However, this should remain an aim for the club and we should continually look out for opportunities – i.e. sales of old furniture from other locations closing or refurbishing. This refresh would also allow us to dispose of some of the older Bar furniture that is past it's best and create a much more attractive clubhouse for future hirers.... See example picture below.
- Clubhouse walls – improve presentation and hang more sailing club related material to give is more of a sailing club feel
- Historic Artefacts – inclusion of historic DBSC material in the redecoration of clubhouse
- Doors between lounge and dance area, as current were a temporary measure when extension was built
- General presentation – i.e. do not permit the random hanging on signs or items on walls / ceilings, consider layout & make-up, as we need to remember this is not just a clubhouse for members, but a venue for parties / celebrations that we hire out to people. Without this revenue stream, the bar would not even break even and have to be closed.





## **Maintenance**

We have started to experience leaks in the trough areas of our clubhouse roof. To date the Tuesday group have been resealing, but we are now quickly approaching the point where we may need to look to renew the clubhouse roofing felt. Bitumastic felt is only expected to last around 10/15 years, by painting every few years with a water based emulsion binder it should last indefinitely. There is an option for tarring over the whole of the existing felt and re-applying the grip finish. Both options need to be explored before a decision is taken on way forward and budgetary provision made.

The Top Boatshed roof is also starting to leak, so like the clubhouse, a decision on best approach needs to be taken. This building is over 30 years old now and has leaked in the passed.

The Race Box also need to be continually kept in mind, as while water tight just now, this is probably our most exposed building and therefore needs continual attention.

## **Hot Water**

We have recently an in the past experienced problems with our hot water supply. These have been fixed via members donations of plumbing services, but while we waited for a fix we did have problems in various areas, including the ability for the bar staff to wash glasses. If this were to occur during a large function, it would be highly embarrassing for the sailing club. Consideration need to be given for an on demand electric boiler over the bar sink should be considered as a standby

## **Bar Glass Washing Facilities**

Our glass washer in the Bar kitchen area is now starting to show signs of age. We need to plan for this expenditure in the 2013/14 financial year capital spend, as it is not anticipated to last much longer – we do continue to monitor.

## **Galley**

As complete the refurbishment of our club house and start to attract more functions and weddings bookings (we have a number of weddings already booked for 2014) that will involve the hirers caterer being given access to our galley, it is vital that our equipment is up to the task. We have an aged catering sized cooker that is starting to show signs of age. The club will endeavour to have this overhauled and repaired so it functions as required – we have found late 2013 it is not. However, if we find that is not possible or become uneconomical to repair, we will have to make budgetary provision to replace.

## **More energy saving measures**

In early 2012 we started on addressing our utility bills by insulating our clubhouse roof and tuning of our heating. There are other areas we would like to tackle as funds come available -

- Pipe lagging
- Radiator thermostats – those selected have to be tamper proof
- Radiator heat reflectors – a cheap and effective means of reflecting heat into the clubhouse instead of our wooden walls absorbing the heat
- Double glazing – we have a number of windows in the original clubhouse that have single glazing and gaps in panel fit that let drafts in. Donations of local glazing companies donating windows to be explored due to lack of available fund. For now, we are embarking on a gradual replacement program as funds become available, with two windows in the bar replaced in 2013 and we intend to tackle the windows in the toilets next.
  - When we come to look at the two windows to the south of the lounge area of our clubhouse, we will look at options round dropping the sill in order to make these larger to take full advantage of the view (longer windows, not wider). Planning considerations round the deck area and moving to this window type will have to be checked – we are told, but not confirmed, that toughened glass was required for these windows due to the deck area which is below these windows.
- Heating clock timer update and secure from unapproved tampering
- Draft excluders on doors, especially the fire door in the main lounge area which a daylight gap.

### **Crack in extension basement**

We continue to monitor the cracking found in the basement of the clubhouse, in the Training Room wall. For now we suspect this to be continued settlement of the extension built in the 1990's.

### ***Security Lighting to Bottom Boat Park***

We have already installed some PIR security lighting in the upper boat park and a little in the lower boat park. The intention is to install a few more lights in the lower boat park in order to address this exposed area. We do however need to wait till the SEPA investigations into our grounds conclude.

### **Overheads**

- Dual fuel tariff review as soon as current agreement expires
- Banking arrangements, can we gain less expensive banking and improve level of service provided in order to reduce DBSC overhead on finance activities. The Treasurer successfully moved our Banking Facilities in 2014 to Coop Bank and reduced our ongoing charges and improved the service we are being provided. However, we will continue to keep this item in focus in case the Coop Bank changes and customer service changes in the future.
- Contingency fund, invest 50% of this in a secure bond in order to maximize interest levels paid on this money that will not be spent

## **Membership Drive**

### ***Publicise***

How can we publicise our club more to existing sailors and to people who may not have tried sailing before, but may be keen to explore. We need to continue looking at ways to do this and encourage all club members to come up with ideas and suggestions.

Our facilities, are sailors aware of the high level and cross section of facilities we provide when compared to other perceived less expensive sailing clubs.

Also, we are not good at using local and national press to show all the great activities at DBSC and the success of our sailors when travelling further afield. We need to address this via our Marketing arm.

### ***Find a Member***

Establish a method of new club member recruitment via our existing membership base. A high number of classic car clubs adopt this approach, with some kind of giveback. We could maybe explore awarding a £5 bar voucher for any existing member who brings in a new member whose application is approved

### ***Discounts***

While we have not reached the stage where we feel the need to offer discounted membership packages, or stop the requirements for a membership fee, we need to be vigilant of our membership numbers and what other clubs may be doing to attract new members, in some cases away from DBSC. We have a unique set up, with a very high level / number of services provided to our membership. This all comes at a price that members appreciate and for now are willing to pay. However, we need to make sure membership fees mainly cover running costs and explore other funding opportunities to fund development activities. Our goal for the next year is to sustain current membership fees with no increase, but ongoing cost increases will dictate if that will be possible.

### ***Web Based Membership Application Form***

To help make the process of enquiring or even applying for a new club membership as easy as possible, and keeping in line with other sports clubs, we will explore creation of an online application form for new membership requests.

## ***Local Community Profile***

It is vital that Dalgety Bay Sailing Club do not forget their profile in the local community and the importance of their continued support of other events in the Dalgety Bay area. There are numerous reasons why this is important, be that help with funding opportunities, development of sailing, or support of other events / organisation in our area.

- Gala – continue to have a stall at each years Gala and hand out publicity material
- Beer Festival as part of Gala Week – see comments elsewhere regarding this event
- Free use of our clubhouse for events to registered charities or local voluntary groups
- Exploring local groups adopting our clubhouse as their home for meetings / gatherings
- Maybe a beach clean in liaison with Dalgety Bay Community Forum
- Tie into local schools – Liaison with Fife Council and Sports Scotland Partnership Manager to tap into link with Active Schools (see section in RYA Scotland Strategic Plan 2009/13, page 17)
- Build a boat with Inverkeithing High School
- Dalgety Bay Roundtable partnership

## **Grounds**

### ***Visitor Moorings***

To encourage sailors to come ashore after races finishing in or near our sailing grounds, or for people to see DBSC as a sailing destination where they can come ashore and make use of our clubhouse, the Moorings Representative will be sourcing parts and laying five visitors moorings within our Mooring Association grounds. These will be publicised via Forth Yacht Clubs Association, who we will request make an update to the East Scotland Pilot Book.

### ***Sea defences***

Due to this being a major set of works it is viewed that this should be split into phases. Estimate was £8000 over two years, then rolling program of £1000 per year £600 per lorry thus £4200. We started this project in 2011, but due to radium issue and after direct consolation with SEPA for advice, it was advised to put this project on hold.

This does present cause for concern for the club, as ongoing coastal erosion is a fact of life and needs continual attention and we would not like to end up in a situation where we required major works to address areas “ignored”.

### ***West Slip***

This was patched in 2011 due to the need to consider the ongoing restrictions to our operation due to the radium issue and to allow for budgetary planning. We cannot leave this as pending indefinitely, as deterioration continues and there will come a point where the slipway is unsafe for use. We need to plan to replace / widen / straighten this slipway in 2013 or 2014. Current estimate suggest that it would cost £10000 to relay, but more detailed investigations would be required, along with identification of funding opportunities to address this matter. We have consulted with SEPA on this matter and continue to do so.

### **Shore Defences / Development Fund**

For now all we can do regarding slipway maintenance / improvement and shore defences is continue to make additional provision in our shore defence fund each year, because we cannot guarantee shore defences will be addressed by any Appropriate Person in relation to Radium on our land. If we are fortunate enough to have our shore defences addressed as part of the Appropriate Person’s remediation actions, this fund will in turn be invested in other areas of our sailing club as part of capital spend.

So, we do continue to make budgetary provision each year and the funds are reported separately in our annual statement of accounts. The club could be faced with no choice and have to urgently address shore defences of slipway, with SEPA approval of course, so we must make sure our reserve funding remains high enough to cover that outlay until a decision is taken by SEPA and the appropriate person on how to address the problems with our site.

For the sake of this document, the following is the three areas we look to develop a rolling plan of maintenance development –

- Ongoing maintenance of rock armour round our site to manage erosion and preserve current site
- Relaying the West Slipway, as this is now aged and getting to the stage of being dangerous for use. We would look to widen and take the current dogleg out of this slipway.
- Eventually having both the East and West Slipways joint to be come one much larger slipway.
- Creation of a rock peninsula to the east of the East Slipway. This would serve two purposes – it would offer breakwater protection to boats using the slipway from an easterly wind and / or waves, as well as capping the rocks there making this area much clearer for navigation for boats going out and coming ashore.
- Ongoing maintenance to the jetty
- Ongoing maintenance to the harbour

### ***Roadway Repairs***

We continue to see erosion on our tarmac and hardcore roadways. For now patching when required has been sufficient, but these areas need to be continually monitored, especially after severe winter weather, as failure to address quickly will mean a far more expensive repair bill later.

Additionally, we have an aspiration to properly mark out the Club's car park into proper "bays" would enable more cars to use the available space.

### ***Barrier to grass area to front of clubhouse***

Despite asking people to keep private boats, including all RIB's, in upper and lower boat park areas, we still see occasions where non-club RIB's are stored on the grass area to the front of the clubhouse. We also discourage people from taking cars onto the grass area to the front of the clubhouse to avoid damage and erosion. Finally, the recent Police security review also recommended we take measures to better protect our RIB fleet.

We would like to put a barrier, similar to the gate at the entrance to the club in order to address all that was mentioned previously. A gate of this type would allow us to better control access to the grass area to the front of the clubhouse, while retaining pedestrian access along the water front.

### ***Boat Parks***

In some areas of our boat parks we do suffer from drainage problems. This only requires the digging in of stones / grit to help the traditionally heavy Fife clay soil drain better. For now we are not permitted to do any works like this by SEPA, so this item remains on the to do list for after mitigation actions have been taken by the Appropriate Person.

## ***Boat Sheds***

At Dalgety Bay Sailing Club we have two boatsheds, but historically the Top Boatshed has been used to store grounds / premises maintenance equipment. The club has and continues to build up a healthy fleet of club craft, be those training boats, club racing boats or safety craft. We would really like to have the option to store more of these safely under cover, especially in the winter months. An option would be to build a new storage building, along the lines of a single garage size, for storing the grounds / premises maintenance equipment. Such a building would not require a deep foundations and should be low cost as a wooden or metal garden shed / hut type building as this would suffice. Location of such a building would be key and need to be considered carefully.



## ***Gardens***

Two areas to be considered here – how do we make the area as soon as you come into our grounds tidier and more presentable to visitors and especially those looking to host weddings on our site.

Also, ground works takes up a huge amount of available volunteer time, especially in the summer when plants, grass and weeds, grow a lot. What can be done to lessen that burden? We need to looking at –

- A garden club. Would a group of members be willing to form such a team and take full ownership, leaving the Tuesday Group to other maintenance work?
- What can we do with our planted areas in order it that will reduce the amount of maintenance required?



## Others

### **Team Dalgety Bay Sailing Club**

The club is starting to become reinvigorated. The Training team have taken huge steps forward in 2013 and the Sailing team are starting to move forward. As a club, the juniors have started travelling to other clubs to attend regattas and while the seniors always attended regattas in small groups or individually, it would be excellent if we could do more in this area and hopefully take in events where there are both junior and senior fleets, so we can attend on mass.

People at the club are starting to operate as a team, proud to represent their club. Often for the likes of Youth week, teeshirts are purchased for both youth sailors and instructors. In the past we have had club burgees and as and when required for one off events, sweatshirts / teeshirts produced. People like to feel part of a team and have a team identify, so in 2014 we are going to explore with club members if they would sign up for 'Team Dalgety Bay Sailing Club'. If we find there is willingness, we will arrange for club regalia to be created in a standard colour (most likely blue tops with white writing and / or white tops with blue writing, as this is our club colours as per the seal badge) and we will ask people to stick rigorously to those colours. All will be embroidered by default with the lettering –



But that can be changed slightly to reflect the area in the club people align themselves to –

Team Dalgety Bay Sailing Club

Sailing Team Dalgety Bay Sailing Club

Training Team Dalgety Bay Sailing Club (nothing to stop the words instructor being added to the bottom)

Social Team Dalgety Bay Sailing Club

Shore Team Dalgety Bay Sailing Club

The key here is, all regalia will look the same and be sold at cost, probably rounded up to the nearest pound to help with counting, but no more than that. We are looking for people to turn up at regattas at other clubs as a team.

Hoodies, sweatshirts, teeshirts, fleeces is what we are looking at here, clothing that members will want to wear. Burgees along these lines will be explored, again sold at cost.

## ***Tractor Maintenance / Replacement***

The Club is fortunate to have a large tractor, this is used throughout the year, and primarily it is used for the launching and recovery of safety boats, along with keel boats at start and end of the sailing season, along with general works around the club. The ability to do these ourselves greatly cuts the cost associated with owning a keel boat for the members as they don't need to hire in a crane to launch and recover as is the case for other Clubs on the Forth. Over the past couple of years we have received some large bills for its repair. It is not yet viewed as a requiring replacing in the short term, but it should be viewed as needing replaced within the next 3-5 years.

Considerations -

- Do we need a tractor as a replacement, can we consider alternatives
- Our current tractor is as up to date as we can be without going into much larger and more complex tractors (electronics wise). This is due to the tractor marketplace changing and much more large and complex tractors being common place – should we go for an older much less complex tractor if we come to replace.
- This last comment makes regular maintenance all the more important and in the past we have relied upon members to help us. We have to make budgetary provision each year to major repairs and maintenance of the key piece of equipment and we need to schedule this well before the season commences.

Note – if our tractor stops functioning, so does the efficient sailing operations in our club! This is a much under valued item of equipment that we need to treasure and looked after. It should not be used for anything other than launching and recovering craft, the hubs should be kept out of salt water and it should be hosed down after every visit to the water front.

## ***The Raft***

Another key item of equipment supplied and maintained by the club membership who volunteer for maintenance activities. The raft is used for laying / inspecting / recovering moorings, for both members and club moorings. We also use this for laying and recovering race marks.

Every two years our neighbours at Aberdour Boat Club (ABC) also engage our services to both lift and lay all their moorings via two separate visits, allowing them to do their moorings maintenance. ABC pays us for this service, which all helps towards the running costs. However, the raft is a heavy drain on our volunteering members, due to continued rusting of steelwork and the annual overhead of stripping and painting. It is anticipated the raft will not last beyond 2017, so we need to start thinking about how we replace this and with what.

## ***Nova***

While we continually review our club fleet dynamic and ongoing running costs, for now Nova is regarded as a good and low cost utility boat for all sorts of purposes. She costs virtually nothing to maintain although some effort does go into her each year. Until a major expense occurs there is little pressure to do anything other than status quo.

### ***Personal Boat Use – lack of!***

As a club we suffer from a high number of inactive boats. There are numerous reasons why this happens and while the boat owners continue paying a membership fee, their boat does take up valuable space on our grounds that could be an issue for potential new members boat storage. It also makes maintenance of our grounds all the more challenging, as we rely on boats being afloat in order to tackle the likes of grass cutting in the summer, or to cope with an influx of dinghy's / visitors at our regattas.

Some years ago the boat storage policy was agreed, which empowered the management Committee to charge people a storage fee if their boat was not launched. This has been used on a limited basis, because our core function is to encourage and support people going sailing, not to operate a boat storage service. We will continue to monitor boat usage and build on the database already in place round boats that launch and do not. We will act when appropriate, with early warnings and storage bills being issued as and when appropriate.

### ***Tuesday Group***

Like some other sailing clubs, we benefit from a group of retired people who give up one day a week to come to the sailing club, regardless of the weather, to perform maintenance tasks. This group save the club thousands in maintenance costs, that otherwise would have to be charged to the members via the annual fee. However, being a group of retirees, we need to do all we can to help, support, show appreciation, in order that the next generation of Tuesday Group members from our current membership are attracted to joining this group when their turn comes.

### ***Use of our Website and Facebook Facilities***

Lots of work done in 2012 to make information on our website more easy to access and laid out logically. In 2012 we did a lot of work to standardise our use of Facebook and how this ties in with our fortnightly communications email to all members. To date, this has been successful, but we continue to monitor and consider suggestions for improvement and present the club in an attractive manner.

### ***Communications to Membership***

Review current formats continually and seek feedback from membership

Explore how we can establish something where members can give anonymous feedback, or suggestions of ideas to improve the club.

Membership surveys at time of membership renewal. Not as good as anonymous, but should be considered and pulled together if there is a large scale issue affecting all club members.

### ***Legal Responsibilities***

This is more round representation, communications and identification of guidance we need to consider. We need to take advice and create a Management Committee guide for all future committee members to reference. This is as per RYA guidance round creation of this development plan and their web site will be first port of call for guidance.

## ***Explore External Press***

In 2013 we did a lot of work developing relationships with local press and national yachting publications again. We used to be regularly in the press in the past and we need to get to that status again. We have been successful with our press submissions in 2013 regarding events, be that advising of upcoming or posting results, along with good photographs. We will continue to submit more information and photographs to increase our coverage in the press and look at ways to expand our press release distribution list further.

Current we send press released to -  
Dunfermline Press  
The Courier  
Yachting Life  
The Dalgety Bay Diary

All management Committee members have been supplied with a copy of the DBSC Press distribution list and encourage / empowered to write articles outlining our activities and submit these as a press release.

## ***ClubFife Accreditation***

As part of the Club Mark scheme being rolled out across the UK by local councils, Fife council have established ClubFife. DBSC were one of the two first Fife clubs to be accredited at Development level (the highest level) in February 2012 and lasts for two years before we are reassessed, but we have to keep mindful of need to stay to required levels.

Benefits are -

- Assistance creating a club development plan.
- £100 to assist in implementation of club development plan
- Creating an annual action plan, appropriate targets and monitoring procedures.
- 1 free place on SCUK Safeguarding and Protecting Children course.
- 1 free place on Children 1st in Safe Hands course (for your club's Child Protection Officer).
- Approval to use ClubFife logo.
- Active Fife will recommend clubs who have successfully completed the process to the public as a ClubFife accredited club.
- 1 free place on emergency first aid course.
- Ability for club to access wealth of information on funding opportunities and presentations on approach
- Assistance accessing schools – in the future, Fife Council may choose to only allow clubs with ClubFife accreditation to access schools to develop / advertise their sport
- Parents can quickly see that a club with this accreditation is operating to best practice levels.

<http://www.fifedirect.org.uk/minisites/index.cfm?fuseaction=page.display&pageid=D8EFB4B2-9589-BBD8-286559DAFD2D9E4E&siteID=F45316A8-7236-4F0E-A8B788029725EBB6>

<http://www.clubmark.org.uk/>

## ***Dunfermline & West Fife Sports Council***

We need to develop our tie in with this organisation more, so that they publicise our events, we gain access to more people in the local community and we use their wealth of information / guidance on how to develop and fund our club better going forward.

<http://www.westfifesport.co.uk/>

## **Social**

### ***Coffee Shop***

It has been confirmed by Fife Council that we can we sell coffee to the public without putting our Private Club license to serve alcohol at risk. The Fife Coastal path presents an opportunity to tap into a coffee drinking and cake eating passing trade and all we would require is a sign outside advertising this to passing walkers. Before October 2013, the Management Committee will make sure we put up a sign advertising this to passers by. If we see this being a success, we would explore additional coffee making facilities and the club house opening hours being reviewed, but only to operate as a Coffee shop outside of the current summer and winter opening hours.

We will however need to closely monitor any increase in trade, as our existing facilities may not be enough to cover. As a safe approach financially for the club to explore this revenue opportunity, we will look into a short term hire agreement for a small coffee machine, hopefully an older model that has been returned by a previous hirer but is still serviceable. This way there will be no major outlay by the club and we can monitor trading levels for teas, coffee and cake.

### ***Beer Festival***

In 2012 we agreed to Dalgety Bay Roundtable (DBR) running a Charity Beer Festival on our premises. This was on the basis that we would serve no beer or cider from our bar on the day, but all other sales would be available. This way DBR would raise funds for charity and we would have a much needed revenue opportunity for our bar operation. We also planned our sailing schedule round this, holding a Special Saturday along with an Open Day. This event, in spite of the weather, was highly successful in raising money for charity, generating revenue for our bar and raising the profile of our club in the local community. In 2013 the event was repeated, this time as a joint venture with Dalgety Bay SC members volunteering for planning / coordinating / working as staff on the day of the Beer Festival. We are sure we can look forward to seeing this event grow in popularity and continuing as a regular feature on the Dalgety Bay Gala Week schedule of events, in turn improving our profile in the community.

We continue to provide input and support to continual logistical improvements running this event, in order to allow the club to continue with it's sailing operations the next day unhindered. There is a debrief after the event and we will have participation on the organising committee to make sure our requirements are accommodated.

\*\* NOTE – no clubhouse booking to be taken at all over the weekend of the Beer Festival, or the days leading up to.

### ***New Events***

- Youth Week – Friday evening disco for kids

- youth club on Fridays, or Tuesdays (maybe once a month to start with), 7-9pm serve fast food and hope parents coming to collect stay for a pint or three. We do need to consider who we attract to such an event, as needs to be members only.
- Sunday Brunch
- what else.....

### ***Continued Events***

- Mothers Day Coffee & Cake
- Brass Monkey BBQ
- Easter Egg Hunt
- Regatta Saturday evening events / entertainment
- DBSC Open Day & Dalgety Bay Round Table Beer Festival
- Inchcolm BBQ
- Club Regatta September evening event
- Christmas Eve Carols
- Hogmanay Gathering
- Prizegiving - when / format?

### ***Electronic booking***

ties in with credit cards

### ***Clubhouse Hires***

Make easier to book via electronic booking above

Publicise availability and suitability

What we can provide – do more chargeable catering

### ***Credit Cards***

Looked at on the past, look at again for lower cost terminal hire costs and transaction commission rates

## Funding Structure

Our membership fee structure is continually reviewed each year as we look at budget planning and setting fees for the coming year.

Our handling of funds in club accounts

In 2013 we started investing our contingency funding in a high interest account to improve the rate of return from the Bank.

Our financial year end for accounts reporting is 30<sup>th</sup> September and our time of year for membership fees being received is March / April. This means our end of year accounts can give the impression we are a cash rich organisation. This is not the case because, our final year end balance figure shows –

- Six months running costs to see us through to membership renewal.
- 6 / 4 months running costs contingency, which is as per best practice for running a not for profit sports club.
- Profit from financial year just reported that will be invested in capital projects in the coming financial year

Our capital spend budget planning

Our standard approach to budget setting is to calculate the previous years profit / current available funds. We allocate from available funds six months running costs as part of setting the coming twelve months revenue budgets and we set aside 4 / 6 months contingency based on our current running costs. The remainder being the coming years Capital Budget and we plan activities based on available funds and priorities for items outlined in this document.



# Capital Spend Prioritisation Matrix

This grid does need to be used annually by the board in order to calculate where are priorities will be for the coming financial year for capital spend.

Potential Spend	Condition /Urgency 1-10	Safety Issue?	Other Option?	fail/issue year 1,2,3or 4 or no	Cost (Est or Actual)	Critical to club ops	Score	Current Position	Years Total
Replace training boat 1			Decision			?			
Replace training boat 2			regards			?			
Replace training boat 3			Condition			?			
Replace training boat 4			& Training			?			
Replace training boat 5			Numbers			?			
train bar staff in hygiene	10	10	no	1	300	n	100	complete d	
Replace West Slipway	10	10	remove slipway	2	10000	y	50		
RIB launch trolley 4	8	6	rationalise need	1	300	y	48	in progress	
RIB launch trolley 5	8	6	rationalise need	1	300	y	48	in progress	
Train Senior sail Instructors	6	8	reduce training	1	1000	y	48	one volunteer	
Train sail Instructors	6	8	reduce training	1	1000	y	48		
Train RIB instructors	6	8	reduce training	1	500	y	48		
RIB Trailer	7	6	overhaul at £500	1	2500	y	42	its not too bad!!	
Engineering assessment movement at training	4	8	no	1	400	n	32	complete d	
Replace T2 hull	7	7	rationalise need	2	12000	y	25		
Replace T3 hull	7	7	rationalise need	2	12000	y	25		

Re point club house externally at training room	10	2	no	1	800	n	20	
Replace T2 Engine	8	5	rationalise need	2	5000	y	20	
reinforce Existing shore defences	7	5	no	2	2000	n	18	
Replace club house carpet	8	2	leave it as is	1	1000	n	16	authorised
install Shore Defences (new East side)	8	4	no	2	2000	n	16	in progress
Replace Raft	7	5	sub out	3	10000	n	12	
replace bar ice maker	10	1	u/s already	1	700	n	10	
replace bar fryer	9	1	repair it	1	300	n	9	
Re surface access road	6	6	patch it	4	3000	y	9	in progress
Replace T3 Engine	5	5	rationalise need	3	5000	y	8	
Upgrade external water system	8	2	remove supply	2	1000	y	8	
Replace grass mower	6	5	no	4	4000	y	8	
Replace galley stove and oven	6	5	no	4	2000	n	8	
Replace T5 hull	5	4	rationalise need	3	6000	n	7	
Replace T5 Engine	5	5	rationalise need	4	2500	n	6	
Re surface car park	6	4	patch it	4	2000	y	6	in progress
replace bar till	5	1	new one avail	1	400	n	5	replaced
install Club house Roof insulation	5	4	put up with it	4	2000	n	5	
Upgrade external lighting	4	5	remove lighting	4	2000	y	5	in progress
replace club house windows	6	3	maintain	4	5000	n	5	
Train keelboat instructors	4	4	rationalise need	4	500	n	4	

club house CCTV system repair/upgrade	3	1	do not do it	1	2000	n	3	
Decorate Lounge	6	1	do not do it	2	1000	n	3	to be arranged
replace bar coffee machined	6	1	repair it	2	300	n	3	
carry out security recommendations	6	2	retain risk	4	1000	n	3	
Replace race marks	5	1	no	2	2000	y	3	
replace bar coolers	5	1	repair it	1	800	n	5	
Replace T1 Engine	2	5	rationalise need	4	5000	y	3	
Replace T4 Engine	2	5	rationalise need	4	5000	y	3	
replace tractor	3	3	repair existing	4	8000		2	
RIB launch trolley 6	4	1	rationalise need	2	1500	y	2	
Replace T1 hull	1	7	rationalise need	4	12000	n	2	
Replace T4 hull	1	7	rationalise need	4	12000	n	2	
RIB launch trolley 1	4	1	rationalise need	3	1500	y	1	
RIB launch trolley 2	4	1	rationalise need	3	1500	y	1	
RIB launch trolley 3	4	1	rationalise need	3	1500	y	1	
Replace Selkie	5	1	eliminate need	4	2000	y	1	
Replace Nova	5	1	eliminate need	4	5000	n	1	
Refurbish galley	5	1	do not do it	4	1500	n	1	
Refurbish changing rooms	4	1	decorate	4	2000	y	1	
Decorate Bar	3	1	leave it as is	4	200	n	1	to be arranged
Refurbish training room	3	1	leave it as	4	1000	y	1	

Replace Raft Engine	1	1	is eliminate need	4	1500	n	0
disabled changing refurbish ladies changing tiller steer ribs Refurbish galley coffee shop				Total	163100		