

Hurst Castle Sailing Club - Current Plan 2024 & Development Plan 2025 - 2026 (AGM Copy)

Current Plan - 2024	Development Plans 2025 & 2026
Funds Allocated - £26.5K	Funds Allocated - £58K & £27.5K
Rear Commodore Sailing	
1. Sailing Activities	
a) Programme	
Actively invite comments and suggestions from members by talking to them, inviting views via club newsletters and undertake a member survey.	Review feedback from membership survey and other members' comments
More proactively monitor Duty Rota to avoid last minute gaps.	Consider on-line system for managing the Duty Rota once new website established
Maintain contact with other local clubs.	
b) Junior	
Review operation of the Junior Sailing Group to identify any changes required.	
c) Racing	
Incorporate more food/social elements to encourage participation	Develop alternative race formats
d) Training & Development	
Review use of external Junior Sailing instructor. Seek club members willing to become Assistant Dinghy Instructors and arrange for training where required.	Continue to review options for in-house or external instructor for Junior Sailing with organisation by the parental group
Continue providing beginner/improver training and develop the buddy scheme.	Establish long-term contingency for adult training whether in-house, on-site (external instructor) or off-site through links to an external organisation
e) Pottering	
Continue liaison with KYC on longer distance potters and incorporate more food/social elements to encourage participation.	
f) Cruising	
Maintain cruising programme.	Consider links with other clubs

2. Sailing Equipment

a) Club Dinghies & Kayaks

£2.5k

£2.5k & £2.5k (updated following membership survey in 2024)

Review fleet usage and consider changes to the fleet according to demand.	Review and adjust composition of fleet based on usage and membership survey
Review booking system and promote use of fault logging.	Consider on-line booking system for booking club boats when new website established
Maintain fleet as necessary and consider a club boat maintenance team.	Replace equipment as required in-line with agreed budget
Maintain charges as in 2023 in order to encourage use.	
Encourage use of club boats through newsletters.	

3. Support Boat Activities

a) Instruction

Review the needs in supporting the club programme. Arrange instruction.	
Review availability of support boat instructors. Consider the need for an RYA certified power boat instructor.	Establish long-term plan for Support Boat training/instruction whether in-house, on-site (external instructor) or off-site with local Registered Training Centre?
Seek members to join the support boat team and arrange instruction. Amend the support boat register to meet the ongoing programme.	

4. Support Boat Equipment

2025 net £5,000 & 2026 net £4,500

Action according to reviews and experience.	Budget and aim to replace outboard engines 1-1.1/2 yrs before end of warranty (6yr Saracen, 5yr Jaffa1) New Saracen Engine in 2025 est cost £8,000 less £3,000 resale. New Jaffa1 Engine in 2026 est cost £5,750 less resale £1,250
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Vice Commodore

5. Club Administration

Oversee the introduction of New Ways of Working agreed by the general committee in the following areas:- a) Current and Development Plans, b) Issues Register c) New meeting schedule for general committee d) Scheme of Reservation & Delegation	Continue to review and implement changes that ensure the general committee and Flag Officers operate in the most efficient and effective way.
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6. Website Steering Group**£5K****£2.5k & £2.5K**

Chair the Website Steering Group to deliver an improved website. Implement the Recommendations approved by the general committee by end of 2024. Look in particular at the visual appearance of content from various devices; updating and adding new content quickly; updating by flag officers and or committees and using the website for bookings.

Having delivered Phase 1 of the improved website start specifying Phase 2 with an emphasis on exploiting and simplifying additional Club processes using the new technology included in the Website. Exploit opportunities to link established App's available to improve communication and effectiveness of administration tasks.

Commodore**7. Club Administration**

Implement actions and changes as identified in general member feedback and any review of the club.	
Continue maintenance of equipment/club admin structure /buildings identified in 3 Year financial plan. Consider if changes or updating are needed.	
Adjust Safeguarding policy in accordance with RYA approach	
Consider how well the club and its committees are doing (i) on diversity and (2) recognising and catering for people with special needs or disabilities.	Implement any recommendations arising from review completed in 2024
Review Committee effectiveness in 2024.	Implement any recommendations arising from review completed in 2024
Negotiate Rent Review with NFDC	

8. Membership Recruitment

Monitor membership numbers and consider recruitment.	Consider ways to encourage new members
Seek feedback on satisfaction from members through newsletters and Committee members talking to members. Consider if changes are needed.	
Evaluate the results, if any, of more active recruitment	Consider "Welcome Team" & increase greater awareness locally
Continue to encourage family membership and junior sailing	
Set up a sub-committee to complete a comprehensive review of our Membership categories and Fees. Consider if we can streamline/improve the annual collection of Membership Fee's and donations	Implement any recommendations arising from review completed in 2024

9. Volunteering

Maintain and enhance volunteering ethos in club including: recognising contributions both collectively and individually. With Secretary consider succession management for key roles.	
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10. Communications & Community Links

Review WhatsApp group usage, act if necessary. Investigate further use of social media communication.	
Maintain links with RYA and local clubs	
Consider ways to inform community of our activities e.g. through press releases.	
Extend outreach through inviting members to bring guests to club activities where suitable and where we have capacity.	

11. Environmental/sustainability/conservation Awareness **£0.5k**

£0.5k & £0.5k

Add the heading "Environmental Impact Reduction" to all HCSC committee agenda to reinforce our commitment to reducing the clubs impact. Communicate environmental statements and decisions to the membership.	Introduce a plan by the end of 2024 to reduce our Environmental Impact:- 1. reducing power and water use from the 2023 level; 2. boiler replacement option plan; 3. reduction in clubhouse waste; 4. members impact locally.
Recruit a volunteer to lead on these topics.	
Communicate to members local environmental concerns, by inviting knowledgeable speakers and through our links and information gained from the RYA and the Solent Protection Society.	

12. Inclusion and Diversity

Consider whether there is anything we as a club could or should do to enable members to continue sailing when age, infirmity or disability makes it hard for individuals to sail unaided	Implement any recommendations arising from review completed in 2024
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Consider whether there is anything we as a club could or should do to make club more appealing to people from minority or disadvantaged backgrounds

Implement any recommendations arising from review completed in 2024

13. Other Sailing Clubs

Maintain and enhance productive relations with other clubs and RYA

Rear Commodore Social

14. Programme

Expand range of activities. Review and develop as required. Consider having more complementary non sailing activities for members and guests, e.g. mobility classes, boat trips, bridge playing and art groups (avoiding conflict with sailing activities).

Support programme of Winter events

15. Charitable Donations

Continue to raise Funds for Charitable organisations at appropriate Social Events run during the Season

Explore the opportunities to improve our effectiveness in this area. Consider if we can Gift aid donations and agree one charity per Season at the AGM.

16. Communications

Work with other members of the GC to improve our ability to communicate with Members. Explore how we gain access to the Membership Lists and WhatsApp groups already established.

Rear Commodore Finance

17. Income & Expenditure

Ensure allocated Budget accounts are monitored and approved in accordance with existing policies and procedures.

Contribute to future Budget exercises ensuring ownership of accounts in accordance with new scheme of Reservation and Delegation.

18. Financial Integrity & Accuracy

Maintain appropriate systems & records to enable the sailing club to run in an efficient and effective manner	
Review and maintain the club's CASC status	

Honorary Secretary

19. Club Administration

List administrative jobs and recruit members to undertake tasks. Make use of the membership database to identify volunteers. With Commodore consider succession management for key roles.	Maintain action and review progress. Enquire as to volunteer satisfaction. Consider succession management for key roles.
Review Club Rules and Constitution. Amend if needed.	
Apply for RYA Affiliation according to revised process.	Liaise with FOs to help HCSC fulfil all requirements for RYA registration in April 2025

Rear Commodore House

20. Clubhouse & Gear Store

£18.5k

£47.5k & £17.5k

Follow & implement current maintenance programme.	Consider implementation of 3 monthly inspection exercises
Review timing of future maintenance projects identified. New Fences & garden furniture, Decoration of Adam & Eve Changing rooms, New Base for flagstaff, Lookout Balcony, Bi-fold doors. Cladding on West, East & North sides £7.5K	£26.5K & £6.5K
Clubhouse now over 10 years old and replacement of white/electrical goods needs to be scheduled. Ovens, Hobs, Gas Boiler £1K	Consider a greener alternative to replacing existing Gas Boiler. £11K & £1K
Ongoing maintenance of Gear store, Engine store & Grounds. Including the Decking Walkway and steps into clubhouse £10K	Begin creating a sinking fund to cover the cost of a new Gear store in the future. £10K & £10K
Establish a RC House Committee to help manage and deliver the objectives set out in the club rules and Job description.	Identify succession candidates for all roles established.

21. Dinghy Park

Continue active management of Dinghy Park in order to maximise usage	
Maintain visibility of markers.	

