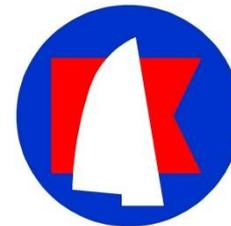


Budworth Strategic Plan

Final

Mar 2015



Vision

SWOT
Analysis

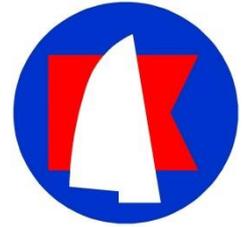
Ease
Impact
Analysis

Areas of
Focus

Objective
Setting

Action
Planning

Vision Statement

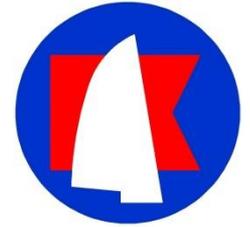


The club needs a strategic direction to direct investment decisions and committee members time. We need to ensure that we evolve as we want to evolve

A Vision Statement is used to set out where we would like to ultimately be

- Make Budworth 'the most enjoyable choice' for leisure time.
- Increase participation in sailing in the local area and attract children and more families to Budworth.

Detailed Vision Statement



Budworth is a sailing club where:

Sailors of all ages can join to improve their skill level either as a helm or a crew, from beginner to expert, through well-defined pathways which include teaching, and opportunities to sail and race in a nurturing and supportive environment, helping sailors to overcome obstacles to sailing and improving.

There is an active social life at both fleet and club level for both sailors and their families, whether they sail or not, where people remain after sailing. Where regular events are held which are popular and attended by a large proportion of the membership across the wide diversity of members.

We are friendly, welcoming, considerate, competitive, and participate locally and nationally. There is competitive fleet sailing in well selected fleets for members of all abilities.

The Mere is the most beautiful place to sail, both aesthetically and physically, with facilities perfect for what we do.

Racing is provided for all levels and ages, and is organised in an excellent manner

The rescue provision is trained, competent and adequate for the circumstances

We provide all this for a fee that is less than the average, with membership growing year on year, and Members leave at the end of the day with a smile on their face.

Strengths

Engagement, Racing, Training & Development

Junior and Adult Training
Strong Racing Pedigree
24 Hour Race results and
experience

Fleet Racing
Wednesday nights well
attended

Infrastructure

New Slipways
BOB's
Own the lake
Financially secure

Marketing & New Membership

Raceboard & Solo Fleets
Growing

Management

Great Galley organisation
and run by us.

Engagement, Racing, Training & Development

Improve the engagement
with SYSCA

Social Calendar could
bring in different types of
members

Infrastructure

Possible grant for Jetties
and Rescue boats through
Sport England
Clubhouse & Bar could be
made over

Marketing and New membership

Ability to recruit younger
age group
Not enough Family
Members with children

Opportunities

Weaknesses

Engagement, Racing, Training & Development

Low Participation
Moving new members
through to racing
Too many fleets
Fleet social is variable

Infrastructure

Safety boat deteriorating
Club House looks very 70's

Marketing & New Membership

Marketing limited and
passive recruitment
Brand is poor
Aging demographic

Management

Struggle for volunteers

Engagement, Racing, Training & Development

Turnout declining

Infrastructure

Jetties could collapse
causing injury or sailing
issues
Safety boat competence –
H&S Risk
Security at club suspect –
no control of who visits
Trees/Reeds encroaching
on Mere

Marketing & New Membership

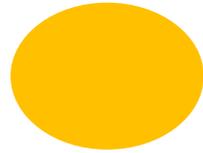
Members and Potential
members have lots of
choice – Sailing not a
priority
Sailing has a high churn for
new recruits

Threats

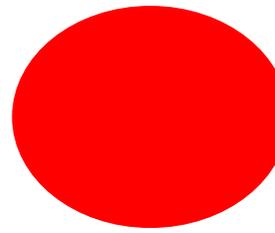
Priorities



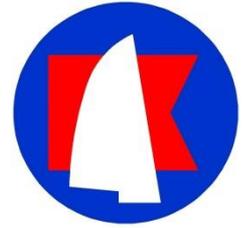
Low Cost



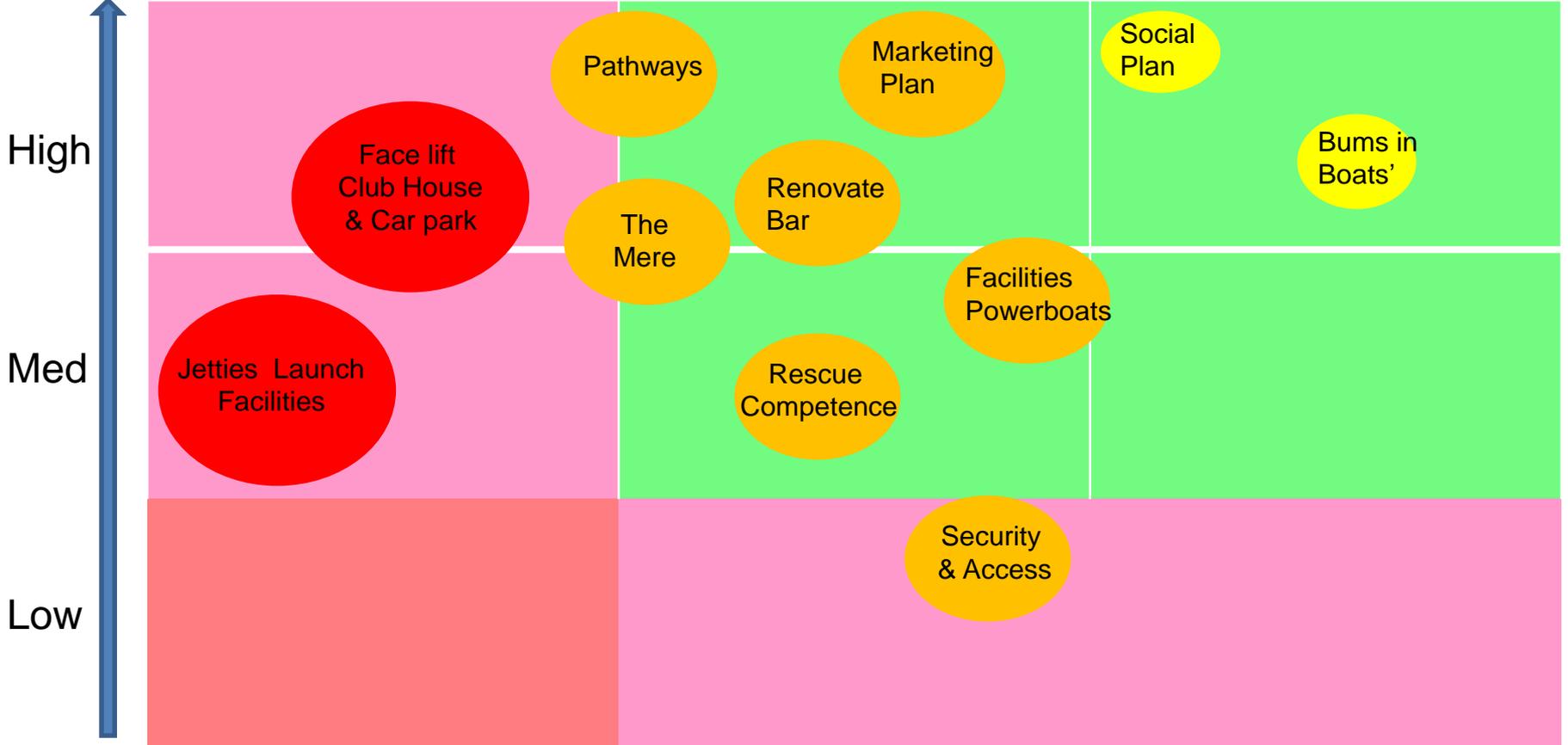
Medium Cost



High Cost



Impact



High

Med

Low

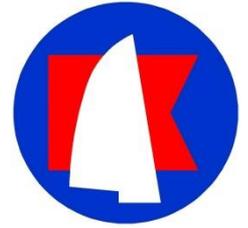
Hard

Medium

Easy

Ease of Implementation

Selected Areas of Focus – 3 Year Objectives



Participation

- Bums in Boats – grow participation from existing members
- Socials – three well attended social events per year, plus further smaller events
- Communication – grow membership by increasing sailing family membership, and engage with existing members to support participation

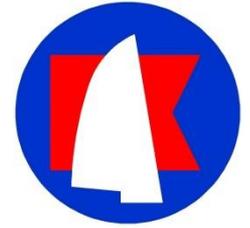
Improved Pathways

- encourage membership to improve skills and join in racing
- routes for new sailors to progress and join in racing
- increase diversity of club membership

Facilities

- Rescue – ensure safe and competent rescue provision
- Jetties & launching facilities – provision of suitable, sufficient and safe facilities for the anticipated needs of the club
- The Mere – arrest and reverse deterioration of the Mere and wind condition
- The clubhouse and “front of house” – improve presentation and utility

Participation – Bums in Boats

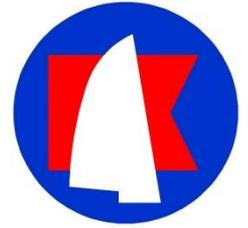


- **Problem Statement**
 - Participation by the current membership is low and represents an opportunity to substantially improve the sailing experience for all
- **Objective**
 - Grow participation in sailing and racing from current membership population
- **Owner**
 - Race Committee/ R Page
- **Scope**
 - In – communications, surveys, sailing programme, socials
 - Out – capital, marketing, infrastructure
- **Milestone Plan**
 - Develop plan of attack
 - Implementation of actions to improve
- **Metrics**
 - Increase in qualifiers
 - Increase in participation

May 2015

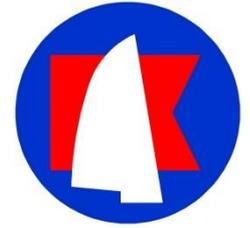
April 2015 onwards

Participation - Socials



- **Problem Statement**
 - Club coherence and participation is low. Socials are an opportunity to increase involvement of all (including non-sailing partners and members), and support increased participation in sailing
- **Objective**
 - Provide 3 large club socials per year with increased participation, and many more smaller events spread throughout the year
- **Owner**
 - Ali Cormack
- **Scope**
 - In – whole club socials, fleet/ class socials, events at and away from the club, aim for cost neutral overall
 - Out –
- **Milestone Plan**
 - Develop plan to increase social activities and participation May 2015
- **Metrics/ Target**
 - Participation by members

Improved Pathways



- **Problem Statement**

- We have for many years failed to provide improvement pathways for either new sailors or existing members, which has led to a stagnation of the club, the turning away of members and driving away of members. However, good progress has been made in the last couple of years to address this.

- **Objective**

- Maintain and deepen pathways within the club to meet the development needs of members, ranging from non-sailors to capable club sailors, in a sustainable manner, planning for succession of personnel

- **Owners**

- H Attfield & J Waind (Training), R Page (Sailing Programme)

- **Scope**

- In – adult training, junior training, SYSCA, sailing programme, RYA Training Centre, On-Board
- Out – Powerboat training

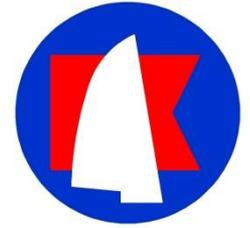
- **Milestone Plan**

- Develop vision of training provision 2015
- Map out pathways 2015
- Development of SYSCA relationship to provide benefit to all 2015 onwards
- Publication and implementation of pathways 2016
- Implementation of training vision 2016

- **Metrics/ Targets**

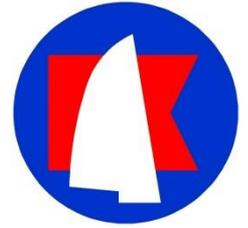
- Number of course places
- Participation in club sailing by course attendees (feed through)

Participation - Communication



- **Problem Statement**
 - We have a low profile both within and without the club. Poor profile in the wider sailing community and local area fails to help recruit new members
- **Objective**
 - Have a communication and marketing plan, that effectively communicates to desired new members that will actively participate in the club, and to support participation of existing members in club activities
- **Owner**
 - H Devereux
- **Scope**
 - In – social media, sailing media, advertising, agreed budget, targeted marketing
 - Out -
- **Milestone Plan**
 - Develop Marketing Plan April 2015
 - Implementation Enablers in place June 2015
- **Metrics/ Target**
 - Recruitment of new members
 - Increase in specific profile and demographics of members (eg, families)

Rescue Competence



- **Problem Statement**

- With the increase in activity in the sailing programme and the reduction in general skill level of members the club will soon no longer be able to rely on Rescue Teams being competent. This has the potential to lead to serious incidents in the future

- **Objective**

- Make available suitable training and experience in powerboat handling and rescue techniques to club members. Assess current competencies within the club, plan to bring up to an acceptable standard and execute said plan

- **Owner**

- TBA

- **Scope**

- In – training, practices
- Out – Duty Rota, maintenance, asset selection,

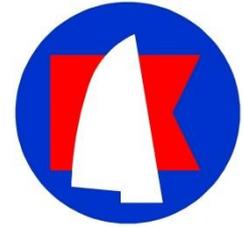
- **Milestone Plan**

- | | |
|---|----------|
| • Development plan for training and provision of experience | May 2015 |
| • Provide training, etc | 2015 |
| • Assess current competencies and bring up to standard | 2016 |

- **Metrics/ Target**

- No. of incidents - zero
- No. of Rescue Helm capable members
 - Level 2 or equivalent
 - Level 3 or equivalent

Facilities - Powerboats



- **Problem Statement**

- The condition of the ribs has deteriorated sharply in recent seasons, leading to poor reliability and operability, putting at risk the activities of the club. The club is at times constrained in its activities by the number of ribs available

- **Objective**

- Provide suitable powerboat provision to meet the club's needs and support the activities on the Mere with a planning horizon of the next ten years

- **Ownership**

- Nigel Harrison (Strategic) Mark Antonelli (Maintenance liaison)

- **Scope**

- In – recommendations to purchase, type of boats, number of boats, maintenance regimes, sourcing of capital
- Out – decision to purchase,

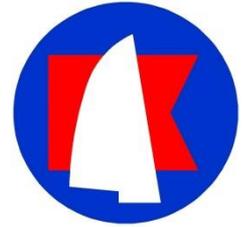
- **Milestone Plan**

- Manage rib maintenance contracts April 2015
- Assess current needs for 2015 and beyond May 2015
- Investigate and recommend 10 year programme to provide and maintain rib and powerboat availability to meet the needs of the club September 2015

- **Metrics/ Target**

- No. curtailment of activities or reduction in desired rescue cover due to lack of powerboats

Facilities – The Mere



- **Problem Statement**

- Little attention has been given to the Mere in recent years, with trees self seeding and growing on many banks where previously there were none. The reeds are also encroaching into the Mere

- **Objective**

- To improve the sailing utility of the Mere without reducing the utility of the Mere to other stakeholders, users and interested parties

- **Ownership**

- R Page

- **Scope**

- In – all shores, trees, reeds, Mere bed,
- Out – purchase of land,

- **Milestone Plan**

- Develop strategy and proposals
- Implement

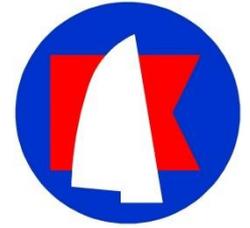
April 2015

April 2015 onwards

- **Metrics/ Target**

- Arrested deterioration of wind
- Reduction in wind shadows

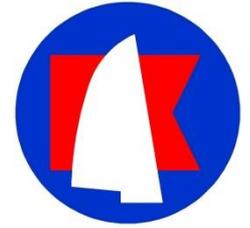
Facilities – Jetties, Launching & Recovery



- **Problem Statement**
 - The jetties are reaching the end of their operational life and require major work or replacement in the very near future. The boat and car parks are congested, and are becoming limiting on participation in sailing by members
- **Objective**
 - Develop the club shore facilities that support the participation of current and future classes in fleet racing for the next ten years in the numbers targeted
- **Owners**
 - Roger Barnes, Harry Brown, Steve Hubbard
- **Scope**
 - In – jetties, shoreline, trees in boat park, boat park, car park, capital spend, grant applications
 - Out – increase in land owned, clubhouse, drive, security
- **Milestone Plan**

| | |
|--|--------------|
| • Ensure current provision is safe and adequate | Immediate |
| • Investigate options for jetties, boat parks, slipways and beaches that will meet the needs of the club over the next decade. | 2015 |
| • Potential implementation utilising external sources of funding | 2016 onwards |
- **Metrics/ Target**
 - Satisfaction rating – survey
 - Benchmarking against other clubs – at least equivalent to any club in NW

Facilities – Facelift club house & carpark



- **Problem Statement**

- The front of house of the club has deteriorated – it is muddy, tatty, and uninviting. Parts of the clubhouse – the bar and club room – are looking old fashioned and dated

- **Objective**

- To create a presentable and inviting first impression of the club for visitors and a dry and clean access to the club. To update the look and feel of the club room and bar

- **Ownership**

- Steve Hubbard, Pete Wilkinson

- **Scope**

- In – carpark, club room, bar, signage
- Out – driveway, structural changes,

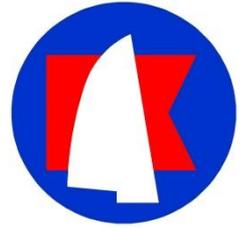
- **Milestone Plan**

- Develop vision 2015
- Research options and costs 2015
- Implement 2016

- **Metrics/ Target**

- Dry & clean shoes
- Satisfaction survey

Next Steps

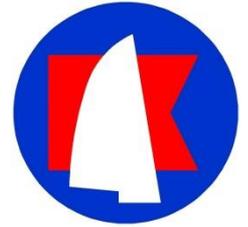


Development of detailed proposals to meet objectives and timescales for each area of focus

Aggregation of action plans and resolving of resource conflicts

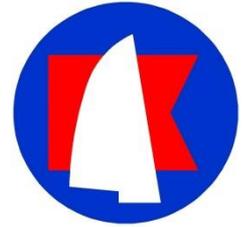
Review progress quarterly

5 Year Objectives



- Security & Access
- Class/ fleet review
- Expansion of facilities

Club Metrics



- Participation
- Financial position
- Membership numbers
- Satisfaction survey