



Promoting enjoyable, safe and successful Scottish sailing and motorboating

Annual Operational Plan 2011

Royal Yachting Association Scotland
Caledonia House
1 Redheughs Rigg
South Gyle
Edinburgh
EH12 9DQ
Tel: 0131 317 4388
www.ryascotland.org.uk

1.0 Introduction

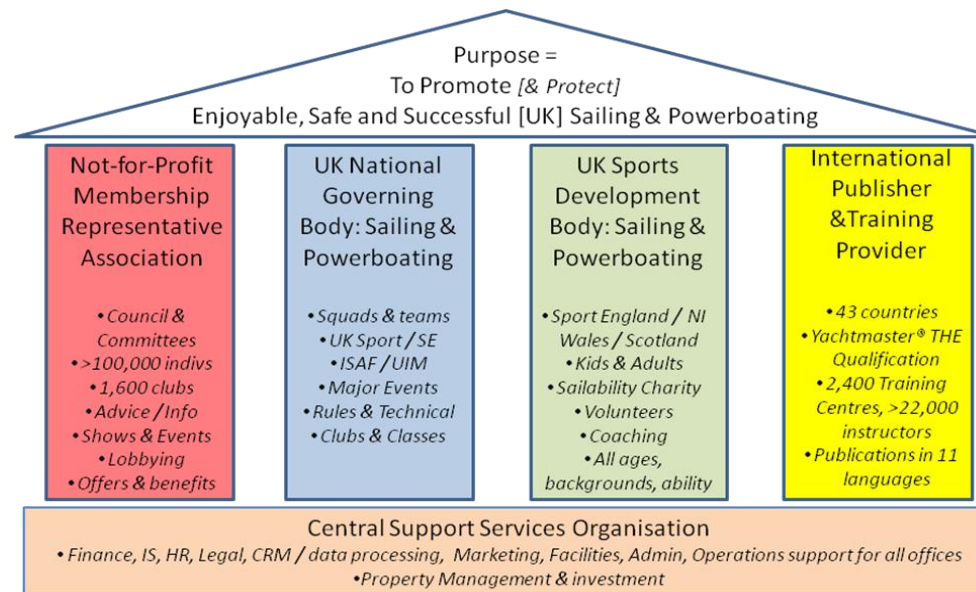
The 2010 Operational year has been a success; our performance sailors achieved some extremely creditable results and our Sailing Development Group roll out has exceeded our expectations. We have also proved the principle in terms of a new staff position, the Club and Pathway Development Officer; have successfully recruited a new Chief Operating Officer and have brought our flagship accessibility project, Sailing in the City, to its conclusion.

We have achieved all the targets set for year two of our strategic plan.

As we approach 2011 we are seeking to draw through best practice developed in 2010 and add further depth to our programmes. Specifically we are seeking to add more robustness to our business model and support the aims of our parent organisation through the resourcing or a Membership and Marketing strand of our operation.

1.1 Aim

This Operational Plan is intended to translate the high level purposes and KPIs in RYA Scotland's Strategic Plan into targets, priorities and specific budget parameters for 2011. It is aligned to the overall purpose of RYA Scotland and references the pillars of our UK Governing Body's operational approach (see *diagram below*).



This plan will be reviewed by Management Committee on a routine basis throughout the delivery period.

1.2 Vision and Overview of 2011 Activity

2011 will be an extremely important year for RYA Scotland. It is a year where we intend to conclude the roll out of Sailing Development Groups, consolidate the evolution of our performance programme, set the conditions for a successful Olympics and put our business plan on to a new footing. We have trimmed our cloth to suit the financial environment; but have deliberately chosen to provide new investment into two critical and related areas through our commitment to appoint a Membership and Marketing post for 12 months. This post will help us to add depth to our business plan, generate increased revenues and actively support our communication plans and Olympic Activation¹. We start the year in good shape with a full staff complement and good relationships with our key partners.

1.3 Operational focus and Environment

The year 2011 will be seen as a success if the following targets are achieved:

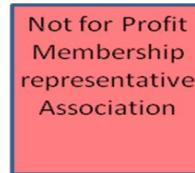
- Budgeted defect of £25,000 (Although £40K has been agreed to support Membership and Marketing programme costs).
- Fit for purpose review brought to a satisfactory conclusion
- Successful implementation of a Membership and Marketing Programme
- Launch Olympic Activation activities.

The following significant risks are foreseen:

- Adjustment in **sportscotland** investment priorities.
- Adjustment in Local Authority investment priorities.
- Partially achieved targets may jeopardise elements of our funding.

¹ 'Olympic Activation' is a series of events and media messages designed to encourage clubs, schools and centres to become involved in the Olympics. Their activity and the significant press coverage will create conditions for clubs and centres to reinvigorate lapsed sailors and recruit new members.

2.0 AREAS OF OPERATION



2.1 **Members Organisation:** *Membership, Cruising, Legal and Government Affairs, The Green Blue*

2.11 **Approach summary:**

We are seeking to significantly increase our effort to attract and retain RYA members. To resource this we intend to appoint a Membership and Marketing position to our staff for a 12 month period. This post is also likely to be able to improve our communications and influence the development of our Communication and Marketing Plans. Significant strands of our current activity will be carried through to our 2011 Operational Plan; the function of the Cruising Committee and the programme for Green Blue – directly supported from RYA – are unchanged.

2.12 **2010 Actual performance:**

- The volunteer Cruising and General Purpose Committee gave detailed comment on 4 major Government consultations, 27 wind, wave or tidal scheme planning applications and numerous section 34 requests².
- Secured agreement for redevelopment of RYA Scotland web site by RYA for early 2011.
- Appointed a volunteer correspondent to drive Performance and Olympic orientated communication activity.
- Secured free promotional space each month in Yachting Life Magazine

2.13 **Strategic priorities for 2011:**

- Appoint Membership and Marketing Officer
- Appoint Board Member to provide strategic lead on Communication
- Develop Membership and Communication plan.
- Initiate Olympic Activation activity
- Clear “Manifesto” on Government Affairs
- Succession planning for Cruising Committee

² Explanation to follow

2.14 Budget Parameters:

Increase Funding	Maintain / Flat	Reduce Funding	New projects
	The Green Blue (UK funded)		Olympic activation
	PR and general communications		Membership recruitment
	Club Support		
	Cruising Committee		

2.15 Details Budget Guidelines:

- 12 month post agreed to be recruited for 12 month period for appointment in March 2011.
- Newsletter activities to be brought in house and funding allocated to membership post.



2.2 Governing Body – Performance Sailing

2.21 Approach Summary:

2011 will seek to draw on the lessons of 2010 and the significant changes that were introduced. 2011 can therefore be seen as a year of consolidation; testing the new system to the full and reaping the benefits of a focused and integrated approach. This process will also extend to include continued coordination of open and class race training; elements of activity that ensure high quality training is accessible and that our pool of potential continues to grow. Work will also continue with the Volvo Champion and Team 15 Clubs to foster a culture of competition and to add further robustness to the novice end of the player pathway. Quality coaching will continue to be a major strand of activity at all levels and will be supported by a dedicated coaching development plan.

2.22 Actual Performance:

2010 was a year of change for the RYA Scotland Performance Sailing Programme with alterations to the programme structure as well as structural changes in the player pathway. The roll out of the RYA Scotland Regional squads introduced a structured and fully controlled regional squad system across the country that delivers sailors into the bottom end of the national programme with a higher skill set as well as increasing the total pool of skilled sailors.

The National Squads have also evolved with traditional weekend training camps being replaced with a more integrated skills deficit model, addressing the needs of the athletes within the programme. This has led to the introduction of a squad orientation camp, winter coached regatta weekends and a drive to change the culture to be more focussed on fitness and controllable skill sets. The introduction of the Tailored Support Programme offered a further tier to the squad system and has already seen success with a Laser Radial sailor making the jump to the 2nd in UK.

2.23 Notable individual results:

- Laser European Championships, Silver – Charlotte Dobson
- 470 European Championships, Bronze – Luke Patience
- Sail for Gold 470, Bronze - Luke Patience
- Sail for Gold 470, 6th – David Kohler
- 470 World Championships, 8th – Luke patience
- Finn World Championships, 8th – Mark Andrews
- Optimist UK National Champion – Callum Airlie
- Optimist UK Junior Nationals, 2nd – Jamie Calder
- Laser Radial World Championship, 6th U19 – Lorenzo Chiavarini
- Laser Radial Nationals, 11th – Lorenzo Chiavarini
- Topper Worlds, 16th – Alexander Still

2.24 Strategic Priorities for 2011:

- 4 Sailors in GB Team with a further 10 in GB Youth Squads
- Consolidate developments in 2010 performance programme and embed best practice
- Establish 2 new VCC clubs and 1 new T15 clubs
- Influence and coordinate the open and class race training programmes

2.25 Budget Parameters:

Increase Funding	Maintain / Flat	Reduce Funding	New projects
T15 Coach Development	Squad Training		Olympic activation (limited activity)
	Event Support		
	Tailored support		
	Volvo Champion Club		
	Class Grants		

2.26 Detailed Budget Guidelines:

- High Performance and VCC activities to operate within **sportscotland** funding and direct income streams.

British Sailing /
Windsurfng
Development
Body

International
Publisher
& Training
Provider

2.3 Sport Development Body (*including Sailability*)

2.31 Approach Summary:

The thrust of Development activity will continue to be through the establishment of Sailing Development Groups. The established SDGs have already demonstrated success; proving to be an effective way of engaging all local stakeholders, sharing best practice and developing and well informed voice for sailing to each of the Local Authorities (LA's). The scope of the SDGs, whilst potentially huge, is focused around facilitating club development and seeking to add further robustness of the novice end of the coaching pathway.

The coaching pathway will also remain as one of our priorities through 2011. The Continual Professional Development (CPD) programme will continue to evolve with element designed to target Coaches and Trainers, Dinghy instructors and SI's, Volvo Champion Club racing coaches and a mentoring/CPD programme for our regional and national coaches. All of these aspects are captured in greater detail in our Coaching Development Strategy.

Sailing in the City (SITC) will stop activities in 2011 as the programme has successfully delivered against all of the intended outcomes. We now have more than 7 trailers conducting activity using the model developed and have a pool of over 60 specially trained instructors. OnBoard activity will continue into 2011 seeking to add further robustness to the model and spread best practice around the SDGs. Sail to Learn – our “A Curriculum for Excellence” based education programme – will be fully rolled out during 2011. In addition we are seeking to conduct the early elements of Olympic Activation activity.

Sailability activity has a renewed focus in 2011 with our Regional Organiser (RO) being responsible for the development of a Centre of Excellence in partnership with Fife Sailability and Lochore Meadows. The RO will also conduct a stock take of our Foundation Sites³ to focus future activity. RYA Sailability Scotland – our associated charity – will focus their efforts on fundraising, competition programming and club development through 2011.

2.32 Actual Performance:

- 7 Sailing Development Groups launched, with three having already secured resources from their local area/authority.
- SITC programme drawn to conclusion with over 1900 children benefiting from the model in 2010.
- 89 schools took part in a sailing activity (2009 – 72)

³ Foundation Sites are centres recognised by RYA Sailability as being suitable to deliver Sailability activity.

- Instructor and Coach CPD delivered to over 120 people in person, further CPD and updates to broader audience delivered digitally.
- Sailability Regional Organiser assigned to RYA Scotland for local line management

2.33 Strategic Priorities for 2011:

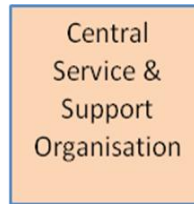
- Complete establishment of SDGs
- Complete roll out of A Curriculum for Excellence Sail to Learn programme
- Work with Performance to coordinate coaching pathway activity
- Initiate Olympic Activation activity
- Development of Sailability Centre of Excellence

2.34 Budget Parameters:

Increase Funding	Maintain / Flat	Reduce Funding	New projects
Sailability programme (CofE funding)	SDGs	Universities	Olympic activation
	Coach Development	Sail to Learn	Giant Conference
	OnBoard	SITC	Inst Data base
		DM expenses	

2.35 Detailed Budget Guidelines

- No major changes to funding
- Capture Giant Conference as a Development activity



2.4 Governance: *Central Service and Support of Organisation*

2.41 Approach Summary:

Organisational support is pivotal to the delivery of our programmes and provision to member support. Specific measures are being introduced to improve efficacy and monitor general enquiries. In addition RYA Scotland will be audited by **sportscotland** during quarter one of our operational plan to evaluate our fitness for purpose. As part of the preparation process RYA Scotland will embed best practice and recent Information Systems development, including Client Resource Management (CRM) and data management software, made available from our UK HQ.

2.42 Actual Performance:

- Achieved equity targets as part of a Single Sport submission
- Appointed Volunteer Child Protection Advisor
- Developed Committee intranet portal to improve secretariat services

2.43 Strategic Priorities for 2011:

- Achieve at least reasonable assurance as part of Fit for Purpose Audit.
- Implement/roll out Protection of Vulnerable Groups
- Deliver outcomes detailed in Equity action plan

2.44 Budget Parameters:

Increase Funding	Maintain / Flat	Reduce Funding	New projects
Overtime fund for part time administrators	Staff training / benefits / development	Photocopiers & copy charges	CRM and SharePoint
		SDG admin support	

2.45 Detailed Budget Guidelines:

- Provision for over time to improve administration support to out of hour's events.

Annexes:

1. Detailed targets and KPIs against RYA Scotland's strategic aims.

To promote, develop & defend the sports of sailing, windsurfing & motorboating in Scotland by:

➤ **providing clear leadership for and communications about the sport**

Aim 2009-13	Key Performance Indicators *	Action 2011	Target 2011	Responsibility	Timescale	Budget
Develop effective national Governing Body operations	1. Annual net income & expenditure consistently within 5% of budget	Ensuring compliance with best practice in all areas of governance	Achieve at least reasonable standard in Fit for Purpose Audit	Chief Operating Officer	Q1	Leadership and Comms £20,000
		Monitoring of performance against key performance indicators and budgets in Annual Operational Plans		Chief Operating Officer	Q2 & Q4	
	2. Consistently achieve at least satisfactory status from internal audit reviews	Developing partnerships with related organisations to deliver National Priorities for sport	Establish and continue formal cooperation agreements with: <ul style="list-style-type: none"> • Eventscotland • VisitScotland • Scottish Boating Alliance • Scottish Sports Association • Scottish Sailing Institute 	Chief Operating Officer	Q4	
		3. Consistent compliance with minimum operating requirements as defined by Sportscotland	Establish Major Events working Group/Committee to inform work with national partners.	Chief Operating Officer	Q2	
		Establish working forum for major recognised training centres (RTC's)	Chief Operating Officer and CPDO	Q2 & Q4		
Secure financial future for the organisation	4. Financial budgets consistently aligned with available funding and RYAS Reserving policy	Secure sufficient funding for continuing development of RYA Scotland	Secure full year investment from SS of at least amount included in Strategic Plan	Chief Operating Officer	Q1	
			Revise funding model for RYA investment: explore link between membership numbers in Scotland and RYA funding.	Chief Operating Officer	Q4	

Aim 2009-13	Key Performance Indicators *	Action 2011	Target 2011	Responsibility	Timescale	Budget
Provide a communication channel for RYA clubs, training centres, associations & individuals		<p>Develop communication strategy to provide regular communication for key stakeholder groups.</p> <p>Increase RYA membership base in Scotland by 7% (2010 = 5250)</p>	<p>Appoint member of Management Committee to oversee strategic communication planning.</p> <p>Appoint Membership and Marketing Officer</p> <p>Revise RYAS year book to produce more focused annual review</p> <p>Establish Membership development and Communication Strategies</p> <p>Plan and implement Scottish Olympic Activation activities.</p> <p>Provide major training centres and VCC clubs with additional membership information and resources for instructors</p> <p>Exploit major event opportunities:</p> <ul style="list-style-type: none"> • Tall Ships (Greenock and Lerwick) • Topper Nationals 	<p>Chairman</p> <p>Chief Operating Officer</p> <p>M&M</p> <p>M&M</p> <p>M&M</p> <p>M&M</p>	<p>Q1</p> <p>Q1</p> <p>Q2-3</p> <p>Q2-3</p> <p>Q2</p> <p>July/August 2011</p>	<p>Joint £164,300</p>
	5. Number of ad hoc general enquiries received by RYAS staff (benchmark & targets yet to be defined – expect YoY reduction)	Establish monitoring mechanisms for comms activity, by 1. Recording enquiries to the RYAS Office 2. Record data and publish the statistics	Establish enquiry logging system for inbound activity into office	Snr Admin		

Aim 2009-13	Key Performance Indicators *	Action 2011	Target 2011	Responsibility	Timescale	Budget
	6. Number of hits on RYAS section of website (benchmark & targets yet to be defined – expect YoY growth)	Redevelop RYAS website to meet standards set by RYA and other SGBs	<p>Launch new site (Phase 1)</p> <p>Launch Phase 2 – full microsite functionality for SDGs</p> <p>Conduct quarterly review of site statistics and develop benchmarks.</p>	<p>COO</p> <p>M&M</p> <p>M&M</p>	<p>Q2</p> <p>Q4</p> <p>On-going benchmark by end Q4</p>	

To promote, develop & defend the sports of sailing, windsurfing & motorboating in Scotland by:

➤ **increasing and sustaining participation and enjoyment in boating**

Aim 2009-13	Key Performance Indicators*	Action 2011	Targets 2011	Responsibility	Timescale	Budget
<p>Inspiring more adults and children to go sailing more often</p> <p>Increasing the satisfaction of participants and volunteers to sustain and grow their continued participation in the sport</p>	1. Increase number of OnBoard Centres working actively with schools	Establish linkages with schools to encourage students' involvement in local sailing clubs	<p>30 Schools involved with OB clubs</p> <p>10 OnBoard Sailors to attend Brown Cup</p> <p>100 schools participating in a sailing activity at a club or centre (2010 – 80)</p> <p>Increase number of new regular Sailors in OnBoard Clubs by 10% (2010 = 205)</p>	Development Officer	Q4	Participation £24,800
	2. To roll out Sail to Learn nationally.	Run 1 day training sessions in each SDG. Promote scheme through active schools networks	Train a further 10 clubs/centres to run Sail to Learn courses	Development Officer	Q4	
	3. Number of adults participating at least once per week during the sailing season	Work with RYA affiliated sailing clubs to strengthen their operations through Sailing Development Groups	<p>An additional 6 Sailing Development Groups to be constituted. Total 12</p> <p>Recruit and train 5 voluntary sailing development group coordinators.</p>	Development Manager	Q4	

Aim 2009-13	Key Performance Indicators*	Action 2011	Targets 2011	Responsibility	Timescale	Budget
	4. Number of youths undertaking regular training within clubs	Make available financial and practical support to improve the quality of sailing tuition, skill enhancement and club management		Development Manager	Q4	Raising Standards £95,200
	5. Numbers of sailing members of RYA affiliated clubs	Assist clubs to recruit and develop volunteers in both technical sailing skills and effective club management Develop Coach/Instructor database to facilitate club development activities	Compile and promote database of instructors	Development Officer	Q4	
	6. Number of Clubs supporting Sailability activities	Encourage clubs to work with Sailability Scotland to provide opportunities for people with disabilities to engage in the sport	Conduct stock take of foundation sites facilities and clubs interest.	Regional Organiser (DM co-ord)	Q4	
		Support RYA Sailability to recruit new RO	Appointment of new RO	RYA Sailability Manager	Q1	
		Support establishment of a Scottish sailability centre of excellence.	Establish centre of excellence	Regional Organiser	Q4	
	7. Number of students in Scotland participating regularly in the sport	Support the university sailing associations in Scotland		University Sailing Rep on PDG (DM co-ord)	Q4	

Aims 2009-13	Key Performance Indicators*	Action 2011	Targets 2011	Responsibility	Timescale	Budget
Support and encourage Recognised Training Centres (RTCs), affiliated clubs and class associations to implement similar RYA promoted standards and policies	8. 90% of RTCs to satisfy standards	Inspect RYA recognised training centres in Scotland to assure they continue to comply with established standards	90% of RTC's to be inspected and satisfy standards	Development Manager	Q4	
Recognise that safeguarding children is everyone's responsibility	9. Embed CP, Equity and PVG policies into everyday practice of RYA Scotland	Review all CP, Equity and PVG policies to ensure continued compliance.		Child Protection Advisor, DM & Chief Operating Officer	Q4	

To facilitate the selection, training and participation of Scottish sailors in top class international competition

Aims 2009-13	Key Performance Indicators*	Action 2011	Target 2011	Responsibility	Timescale	Budget
Enhance standards of competition in Scotland	1. No. of Area squad members meeting entry criteria for National squads Includes Coach Development plan	Encourage and support CPD for coaches and instructors within VCCs to ensure standards of instruction for aspiring squad sailors is as high as possible.	Local delivery of CPD to 120 coaches and instructors	Development Manager/Club and Pathway Development Officer	Q4	Performance £251,400
		Provide training for coaches and instructors to develop their skills, improve the quality of their delivery and encourage the delivery of increased race training	Create 'learn to sail' TV linked in with Scottish Zone Squads		Q4	
		Establish environment of CPD within T15 Clubs	Produce lesson plans for Start, Intermediated and Advanced Racing certificates.	DM	Q4	
			Run instructor update for each SDG	DM	Q4	
			Run T15 coach/inst conference for lead club volunteers.	Club and Pathway Development Officer	Q4	
		CPD programme to be established in T15 clubs		Q4		
2. Number of Scottish sailors on pathway and other targeted class ladders	Increase the number of RYA champion clubs in Scotland		2 new VCC clubs	Club and Pathway Development Officer	Q4	
			1 New T15 clubs		Q4	
	Increase quality and quantity of class specific race training.		Introduce Activate your Laser programme	Club and Pathway Development Officer	Q2	
		Encourage class specific race training	Racing Committee (& HPM and CPDO)		Q4	

To facilitate the selection, training and participation of Scottish sailors in top class international competition

Aims 2009-13	Key Performance Indicators*	Action 2011	Target 2011	Responsibility	Timescale	Budget
		Increase the numbers and the quality of trained and certified coaches and race officials (race officers, judges and umpires)	Run 3 level 2 coach courses Run 1 race officials course for VCC	High Performance Manager and Club and Pathway Development Officer	Q4 Q4	
	3. 100 sailors competing at RYA Zone Championships	Run Zone championship for 5 classes. Increase participant attendance by 5% of previous year (2010 = 141)		High Performance Manager	Q4	

To facilitate the selection, training and participation of Scottish sailors in top class international competition

Aims 2009-13	Key Performance Indicators*	Action 2011	Target 2011	Responsibility	Timescale	Budget
Achieve competitive success at significant UK and international championships and in world rankings	<p>4. 4 sailors selected for a GBR Team place</p> <p>5. 14 sailors selected for GBR Squad</p>	<p>Identify, nurture and develop talented sailors in the Olympic pathway classes to win more medals in major UK and international competition</p> <p>Ensure that the elite Scottish GBR sailors have access to the necessary standard of race competition and are not disadvantaged by geography</p> <p>Introduce a Performance Coach CPD programme</p>	<p>Class Specific targets:</p> <p>Laser Radial Youths: 1 top 5 Laser Radial Youths: 3 sailors gold fleet Laser Radial Nationals: 4 Gold Fleet</p> <p>Topper inlands: 1 top 20 Topper Nationals: 1 top 30</p> <p>Optimist Inlands: 1 top 15 Optimist Nationals: 1 top 15</p> <p>420 Nationals: 1 Top 30 420 Youths: 1 top 20</p> <p>Distribute 100% of funding to eligible sailors.</p> <p>Run 4 specific Coach CPD sessions</p>	High Performance Manager	<p>Q4</p> <p>Q3</p> <p>Q4</p>	Included above

To represent the interests of our stakeholders in Scotland by:

- **representing the Organisations (Clubs, Associations and RTCs) and Personal Members in Scotland when advising or collaborating with other organisations on matters affecting the interests of sailing, windsurfing and motor boating in Scotland**
- **consulting with and advising sportscotland and other appropriate organisations in relation to matters affecting sailing, windsurfing and motor boating**

Aims 2009-13	Key Performance Indicators*	Action 2011	Targets 2011	Responsibility	Timescale	Budget
Represent stakeholders interests in matters affecting the sport	1. Number of submissions provided to planning to equal no of consultation requests	Monitor and advise on the development of trends in local, Scottish, UK, EU and international legislation, directives and codes of practice related to the use of leisure craft	Deliver a programme to create awareness of Marine Act to all clubs and centres.	Cruising Committee and COO	Ongoing	Stake holder rep £3700
		Maintain a network of informed advisors, well-briefed on planning matters affecting boating to provide insight to local authorities	75% of Coastwatchers to be updated on impact of Marine Act	Cruising Committee and COO	Ongoing	
		Maintain and improve communication with the Scottish Government and with maritime, conservation and planning authorities	Continue to contribute and support the Scottish Boating Alliance. 100% referrals from the Scottish Government and Crown Estate responded within timescales	Chief Operating Officer	Ongoing	
	2. Attendance at least 80% of meetings with Priority 1 target organisations	Take an active role in organisations that protect and promote the interests of recreational boating	Identify Priority 1 target organisations, assign representatives to all and attend 80% of meetings	Chief Operating Officer	Ongoing	
		Work to support and develop environmentally sustainable boating	Continue to support the Scottish Development Officer for the Green Blue project	Chief Operating Officer	Ongoing	
Provide expert advice on matters relating to boating						

* (Where no numbers are stated, we have yet to establish baseline for target increase in subsequent years)