

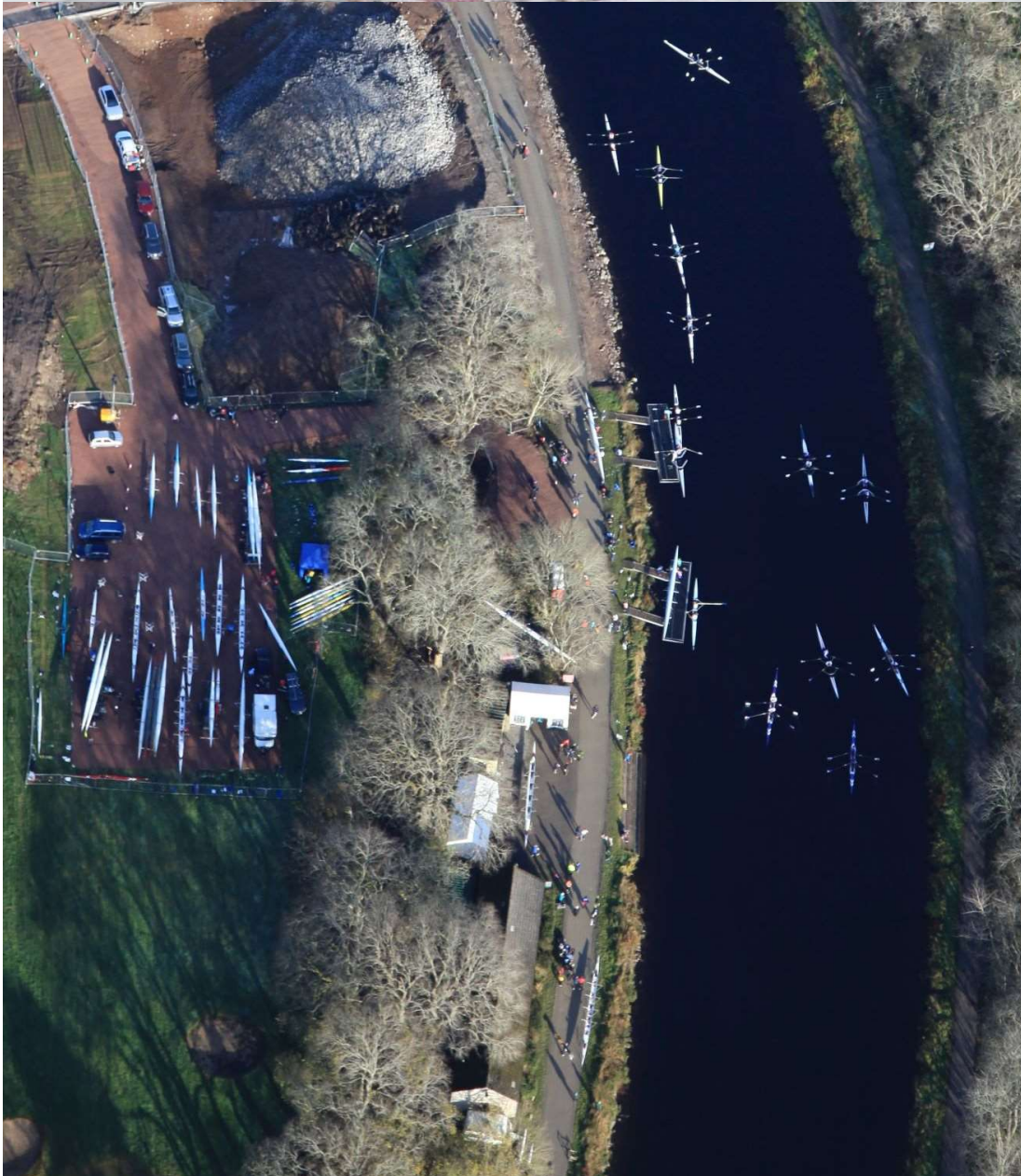


INVERNESS ROWING CLUB

Boathouse Development Business Plan 2020-2026

Dated 26 November 2019





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A.	EXECUTIVE SUMMARY	4
1	PROJECT PURPOSE	4
2	CLUB DETAILS	4
3	PROJECT BENEFITS	6
B.	OVERVIEW	8
4	CLUB VISION.....	8
5	CURRENT SITUATION	9
C.	DESIGN REQUIREMENTS.....	10
6	OBJECTIVES	10
7	SCALE & TARGETS.....	10
8	BOATHOUSE	11
D.	MARKET ANALYSIS	14
9	ABILITY TO GROW.....	14
10	CONSULTATION	14
E.	FINANCIAL ANALYSIS.....	17
11	FIVE YEAR INCOME AND EXPENDITURE PROJECTION.....	17
12	PROJECT COSTINGS	17
13	FUNDING REQUIREMENTS.....	18
F.	MANAGEMENT AND GOVERNANCE	18
14	CLUB.....	18
15	PROJECT	18
G.	COMMUNITY BENEFITS AND IMPACTS	19
16	BENEFITS	19
17	DETRIMENTS.....	20
H.	SWOT	21
I.	RISKS.....	23
18	SCORING METHODOLOGY	23
19	DEVELOPMENT PROJECT	23
20	ACHIEVEMENT OF GROWTH.....	25
J.	FALLBACK OPTIONS.....	27
21	STATUS QUO	27
22	PHASED DEVELOPMENT	27
23	CHEAPER BUILDINGS	27
K.	PROJECT PLAN.....	27
L.	APPENDIX 1 – DETAILED FINANCIAL PROJECTIONS.....	28

A. EXECUTIVE SUMMARY

1 Project Purpose

1.1 This document sets out how Inverness Rowing Club plans to grow its membership numbers and, in conjunction with the supporting Development Plan, demonstrate that this growth can be achieved and sustained for the long term.

1.2 This growth is dependent on the improvement of our current limited facilities and the expansion of the boat storage space. While the club is in a strong financial position, our forecasts indicate that the club can only generate around £240k from current funds and expected future income over the next 5 years for a project that will require a total investment of around £395k (£240k buildings, £155k equipment). The club therefore require to find external financial support and investment of around £130k in 2020 (buildings) and £25k in 2021 (equipment) to make this project viable.

1.3 Crucial to the success of this project are:

1.3.1 the transfer of land released by the move of the Torvean golf course as part of the Highland Council's West Link Project. We propose to take ownership of around 0.4 hectares as a Community Asset Transfer and have reasonable expectations of success;

1.3.2 the provision of assistance with the groundworks by RJ McLeod as part of their community assistance obligations in their West Link contract. Currently, it is envisaged that they have 12,000 tonnes of material that can be used to raise the land to the level of the canal bank. "Time is of the essence" to ensure that this work can be undertaken in 2020.

2 Club Details

Name	Inverness Rowing Club
Founding Date	March 1988
Registered Address	126 Culduthel Road, Inverness, IV2 4EE
Boathouse Address ¹	Canal Bank, Glenurquhart Road, Inverness, IV3 5TD
Legal Status	Scottish Charitable Incorporated Organisation Registration number: SC046612
Memberships and Affiliations	Scottish Rowing Inverness Area Sports Council Ross and Cromarty Area Sports Council

¹ This is the closest postcode to the boathouse, which does not have an address that recognised by the Post Office. All mail should be sent to the club's registered address.

Boathouse	24.4 x 6.2 x 3.5m boat shed (concrete block construction) on 53.4 x 15.25 m plot of land leased from Scottish Canals for 30 years ²
Rowing Water	7km stretch of Caledonian Canal from Dochgarroch to Muirton (5km from Dochgarroch to the boathouse can be rowed without having to stop for bridges) Tow path on both banks provide coaching from bicycles along the full 7km stretch of water and allows safe recovery of crew & boats in event of capsize.
Links	Website: https://www.invernessrowingclub.org.uk Facebook: invernessrowing
Key Personnel	<p>President: David Rothwell Email: president@invernessrowingclub.org.uk</p> <ul style="list-style-type: none"> • Supervise management of club's affairs • Ensure interests of all members are represented • Chair club AGM/EGM and board meetings • Guide activities of club in accordance with its general policy as expressed by majority of members • Represent club at Scottish Rowing meetings <p>Secretary: Post vacant since October 2019³ Email: secretary@invernessrowing.uk</p> <ul style="list-style-type: none"> • Organise formal meetings (AGM / committee meetings) • Record minutes of meetings • Deal with correspondence in relation to business of club • Maintain register of club members • Responsible for communications between club and its members <p>Captain: Robert Gordon Email: captain@invernessrowing.uk</p> <ul style="list-style-type: none"> • Responsible for training & coaching of crews • Represent club at competitions • Allocation of boat / blades • Control club equipment and property

² Lease expires 14 March 2022 – initial conversations over extending the term of the lease and extending the area of land leased (if needed) have been positive

³ Jennifer Baird has recently moved to California at short notice for 2 years due to her husband's work. Emails to the club's primary contact address secretary@invernessrowing.uk are forwarded to the captain to reply.

	<p>Treasurer: Hazel Geddes Email: treasurer@invernessrowing.uk</p> <ul style="list-style-type: none"> • Keep proper accounting records • Collection and payment of amounts due • Prepare and present financial statements to AGM and board • Implement appropriate budget/expenditure controls
Membership (2018/19)	<p>Senior Men (18+): 24 (3 students) Senior Women (18+): 27 (2 students) Junior Men (12-18): 12 Junior Women (18+): 11 Associate: 1</p>
Financial Summary (2018/19)	<p>Annual Revenue: £35k</p> <ul style="list-style-type: none"> • Membership fees 11k • Sponsorship £1k • Race fees £2k • Fundraising £21k <p>Annual Expenses: £18k</p> <ul style="list-style-type: none"> • Rent/affiliations £1k • Insurance £3.75k • Coaching £2k • Race fees £2k • Repairs/equipment £2.25k • Event costs £7k <p>Current Reserves: £125k</p>

3 Project Benefits

- 3.1 As part of the West Link project the Highland Council has spent several million pounds developing the Rugby Club and Kings Golf Club. Inverness Rowing Club have not benefitted from this generous funding as the new road and bridge has not cut across the land we occupy.
- 3.2 However, the club can be confident that the more modest £155k funding required will provide significant community benefits, no less impressive than the following comments received from Iain Chisholm (Development Officer for the Highland Rugby Club) and Graham Ramsay (Club Secretary for the Kings Golf Club) when asked for how their club has developed since the opening of their new facility:

Rugby Club:

“I would definitely say it's had an impact on both playing and social numbers.

Our systems are much more efficient and the programmes we can run out of the club are really evolving into something excellent.

The club is a safe and nice place to be for women which wasn't the case in the old club rooms so the bar area and even on a Sunday morning when we have minis we went from 70 kids to just shy of 400 registered between P1 & P3. It's obviously had its teething problems and we only get use of the club during our management agreement but we're slowly working out how to manage the space and time we have at the club.

We're trying to advertise to get the facility more use externally. ICT Youth have enquired about using our gym (which is completely ours) for a small fee and the bar is run by ourselves so would benefit us being open far more.

Our membership is up roughly 25% since moving into the new facility!”

Golf Club:

“The club membership has increased greatly since we moved. This is not down to the new clubhouse facilities but because of the new course. I would say the clubhouse is far more appealing and bar sales have increased a lot. The facilities are far more comfortable and we are noting that the clubhouse is being used a lot more. We have not advertised for social members yet but this will be happening in the new year and I am sure we will get a bit of interest.”

3.3 This project will bring the following benefits to Inverness and the wider Highland communities:-

3.3.1 Inclusion:

A fit for purpose building that is warm, dry and welcoming and is an attractive venue for all people in society not just those who can tolerate a “Spartan” environment.

3.3.2 Health and Wellbeing:

Increased membership and more use of the facilities by members will have a direct impact in physical and mental health improvements from young people through to senior citizens.

3.3.3 Capacity Building & Skills Development:

This project will provide the capacity for the club to triple its membership numbers over 10 years. There could be an even greater number of rowers in Inverness if a UHI or schools club become established on the land that is being developed.

Juniors benefit from developing their confidence by interacting with their peers and adults in a structured environment.

Opportunities will be provided for anyone to develop their coaching skills and organisational skills in addition to the technical skills needed for crew rowing.

3.3.4 Communities:

Supporting Scottish Rowing's youth development project will help to drive home the message that rowing is for all and will bring the club closer to some communities where the club has not found many members in the past.

B. OVERVIEW

4 Club Vision

- 4.1 Our vision is to provide the opportunity for anyone to experience and enjoy a lifetime of social and personal development through participating in the sport of rowing. This can be through rowing recreationally or to compete at a club, national or international level.
- 4.2 The club currently has approximately 50 active members (out of a total of 75), ranging in age from 12 to 76. Our goal is to increase the use of the facilities by the current membership, grow to 150 active members over the 3 to 5 year period starting in 2021 and aim for 200 active members by the end of the 2020s.
- 4.3 We will continue to work with Scottish Rowing to help develop the sport of rowing in Scotland. Specifically, IRC will follow the Scottish Rowing pathway for both club and athlete development. Furthermore, the club will support the development of the Caledonian Canal as a prime location for Scottish Rowing's Youth Development Project and for training camps by visiting clubs.
- 4.4 IRC will also support the development of separate RAF/UHI and schools clubs if interest in the sport of rowing in the Inverness area grows at a rate where creation of such separate clubs becomes a realistic option.

5 Current Situation

5.1 Club History

- Founded March 1988
- Approximately 50 active members (ages 12 to 76)
- Two World Champions and one Olympian
- World Masters Champions
- British Junior and Masters Champions
- Many Scottish Champions
- Run largest and most successful “Head” Races in Scotland in November and February each year
 - 500 boats racing over 4.5km from Dochgarroch to Inverness over 4 divisions and 2 days
 - 600+ visitors for these weekends
- Strong junior squad developed over past 10 years
 - One athlete selected to compete in GB Junior trials in 2017/18
 - Two athletes winning for Scotland at the Home International Regatta in 2018
 - One athlete winning for Scotland (as Captain of the Junior Women’s team) at the Home International Regatta in 2019
 - Many others using their experience with the club as springboard to take responsibility for development of their University clubs
- Majority of members learnt to row at the club which provides a unique opportunity to improve the health and wellbeing of people in the Inverness and Highland communities.

5.2 Boathouse

- Full to capacity
- One WC, cold water tap, small diesel generator
- Not fit for modern expectations or purpose
- Limited opportunity to develop social interaction between crews and club members due to lack of dry/warm space for athlete rest/recovery
- No land training facility

5.3 Waiting List

- Waiting list to try the sport and join the club is frequently 30 people or more
- Growth constrained by lack of boat storage space
- Better facilities required before we can offer recreational as well as competitive rowing

5.4 Highland Council West Link Project

- Delayed our proposed (2004) boathouse extension
- Architect designed extension no longer affordable

C. DESIGN REQUIREMENTS

6 Objectives

6.1 In designing the new facility we have taken into account the following objectives

- Warm area for crew briefing and rest/recovery between outings
- Land training area – social and performance benefits
- Improved changing facilities – note we are not proposing to install showers given the distance to the public sewers and the need to pump waste into them. We are working with Highlife Highland to make use of the facilities at the Inverness leisure centre / rugby club for the few members who would use showers.
- Triple boat storage capacity / provision of space for boat maintenance
- Inclusion of space for storage of blades, riggers and other boat maintenance equipment

7 Scale & Targets

7.1 Membership Numbers

	Current Fees	Fees from 2021	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Juniors	£ 90	£ 125	28	28	21	21	24	26	32	37	42
Seniors	£ 170	£ 200	36	38	46	46	53	58	69	81	92
Students	£ 110	£ 150	2	11	5	5	6	6	8	9	10
Unwaged	£ 110	£ 150	2	2	2	2	2	3	3	4	4
Associate	£ 90	£ 100	1	1	1	1	1	1	2	2	2
Total			69	80	75	75	86	94	114	133	150

7.2 Club Sessions / General Opening Hours

The club is currently open to competent rowers and scullers during daylight hours. We envisage more formal club sessions to be held as follows with a shift towards the “recreational” rather than the “performance” side of the sport to encourage more people to make more use of their membership and aid retention of new members.

	Current	Proposed
Winter	Sat: 9 to 11 “Competitive/sitting crews” Sat: 11 to 13 “Juniors” Sun: 9 to 11 “Competent Seniors” Sun: 11 to 13 “New members”	Sat: 9 to 11 “Competent all ages” Sat: 11 to 13 “Junior” / “Development” Sun: 9 to 11 “Competent all ages” Sun: 11 to 13 “New members” Wed: 10 to 12: “Older members” Fri: 10 to 12: “Older members” Wed: 18:30 to 20:30: “Land training – all” Tue: 18:30 to 20:30 “Land training – squads” Thur: 18:30 to 20:30 “Land training – squads” Addition of schools day time outings to match SR junior engagement project
Summer	As winter plus Wed: 18:30 to 20:30 “Competent”	As winter but land training moving to water sessions

7.3 Coaching Capacity

Before 2019, the club has had 3 qualified coaches with a focus on the Junior section and “performance” crews. Little coaching has been provided to members when they were deemed to be competent unless they fitted into these two categories.

In 2019, the club in conjunction with Scottish Rowing, arranged for British Rowing to deliver a Level 1 coaching course in Inverness and the club gained 6 new Level 1 coaches. Our goal is to move at least 4 of these to become Level 2 coaches over the next couple of years and move to a situation where all club sessions and crews have regular coaching. More coaches will be required as the club continues to grow and we have included costs for coaching courses in the budget costs set out below.

In terms of hours, this would move from the delivery of around 10 hours of coached outings per week in 2018 to the delivery of over 30 hours coaching per week over the various squads.

7.4 Boat Capacity

The club’s fleet comprises boats to suit a range of different athlete weights from 60 to 100kg and the different boat classes from single scull to eights. Current utilisation indicates that we would need to purchase additional boats and oars to ensure that the “members to seat” ratio lies in the 1.25 to 1.5 range. This implies a boat purchase schedule as set out below:

	Current	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Eight	2	0	0	0	1	0	1
Quad / Four	5	0	0	2	1	1	0
Double / Pair	6	0	0	2	1	1	0
Single	8	0	0	2	0	0	0
Seats	56	56	56	70	84	90	98
Members per seat		1.34	1.54	1.34	1.36	1.48	1.53

8 Boathouse

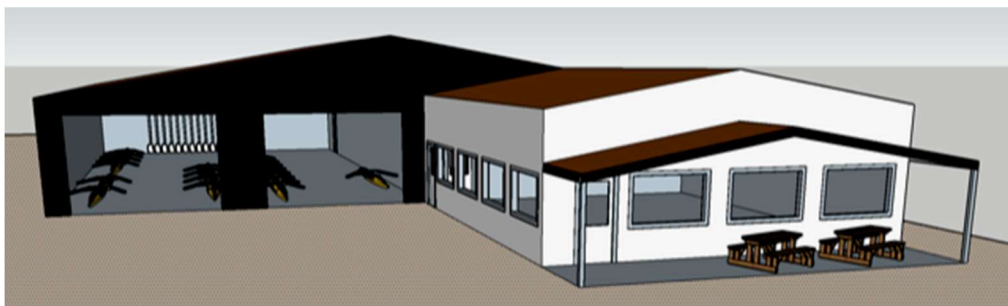
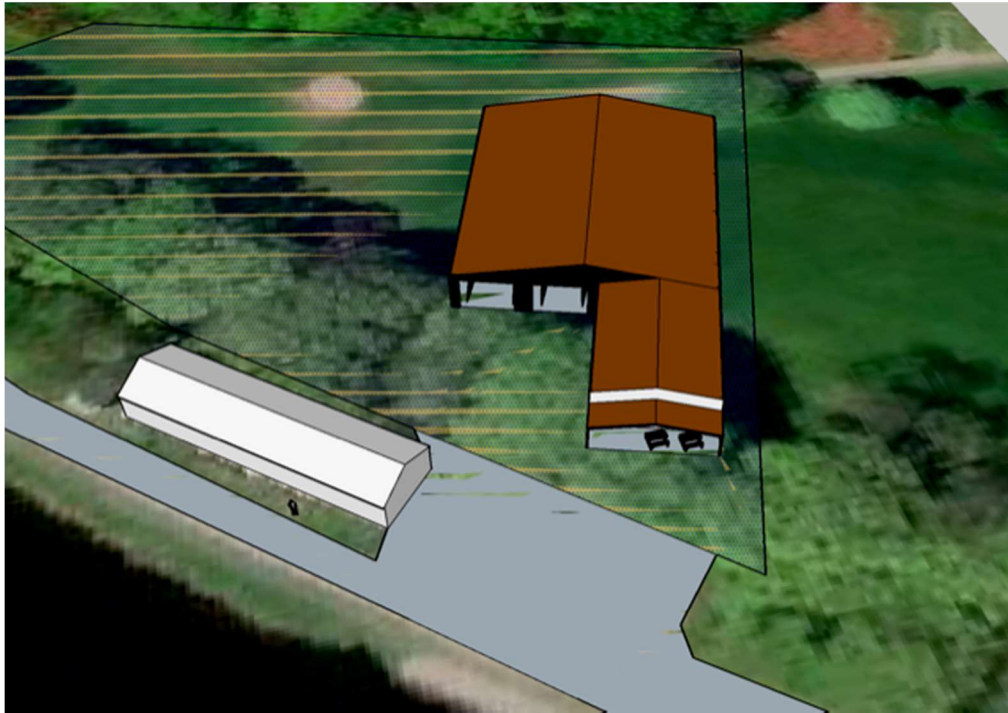
The new boathouse will be built on land released from moving the Torvean golf course and transferred to the club’s ownership as a Community Asset Transfer. The club will extend its lease on the Scottish Canal’s land that we currently occupy and will continue to store boats in the current boathouse.

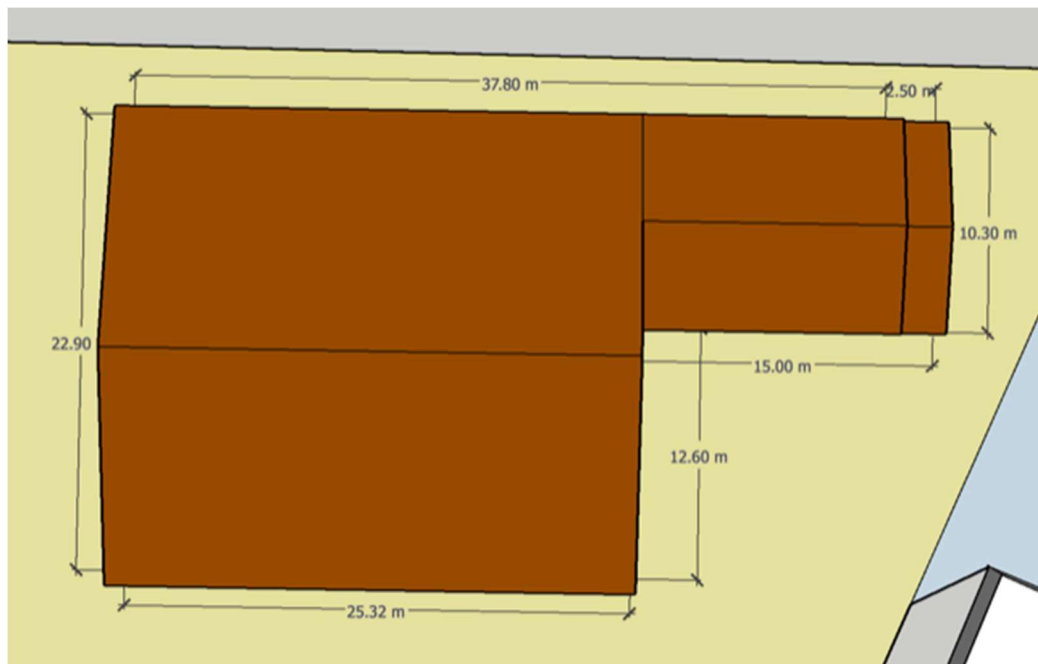
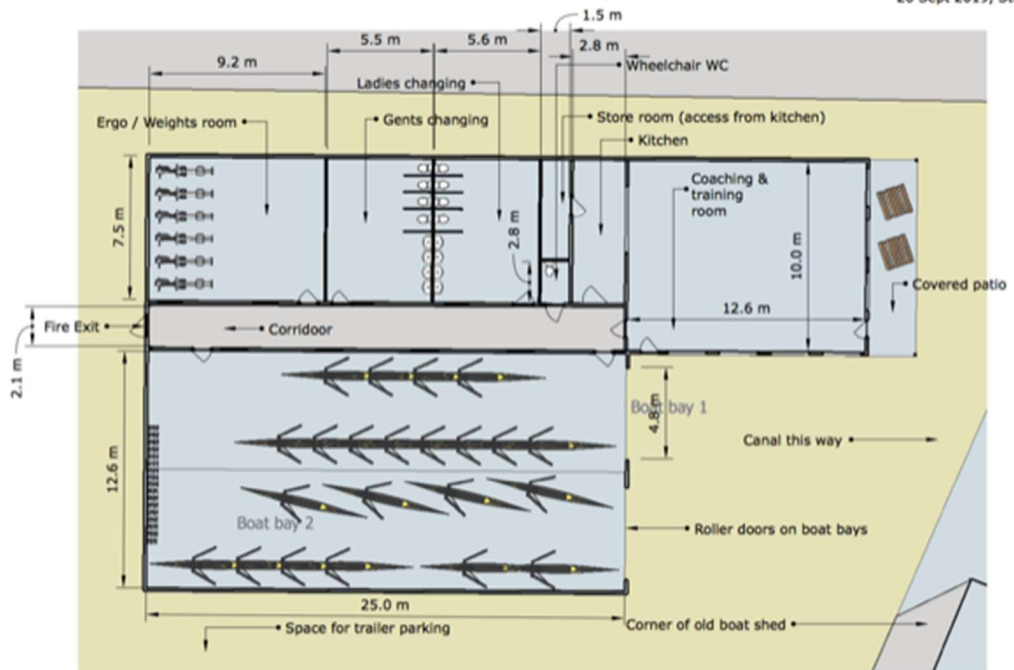
Several designs have been considered with a key constraint being the different land levels in the vicinity. The possibility that RJ McLeod can provide 12,000⁴ tonnes of material as part of the West Link Project allows us to

⁴ This figure has been calculated by RJ McLeod from a detailed survey of the local topography.

progress with a preferred design that allows the development of a single new building instead of having three separate buildings scattered around our site.

We are requesting to take ownership of around 0.4 hectares of land, which is significantly more than we need at the outset but provides room for expansion should the UHI / armed forces decide to set up their own clubs. It would also allow the creation of an Inverness Schools Rowing Association once junior membership grows to 50 or more.





D. MARKET ANALYSIS

9 Ability to Grow

- 9.1 Over the past 30 years the club has steadily grown its membership numbers and attracts people from a diverse range of background and ages. This growth has been delivered largely by word of mouth and interested people make contact with the club via email and Facebook sites.
- 9.2 So far, we have not needed to advertise for new members and the waiting list for our “Come and Try” sessions regularly sits at 30 people. We consider that recruiting an additional 20 members per year is a modest aspiration.
- 9.3 Our ability to train these people to become competent rowers is now the lack of additional storage space required to house the boats needed to satisfy this evident demand.
- 9.4 We will also need to ensure that new rowers remain as club members for the long term. As set out in section 5.2, our current facilities are somewhat limited and do not provide an environment that can compete with other sports clubs. This needs to change if we are to be able to increase the number of people who enjoy the benefits of rowing. The new boathouse has been designed to remove this constraint.
- 9.5 As set out in the development plan, we have designed an associated set of operational activities to improve retention of new members after they have completed their “Learn 2 Row” programme. This is a critical component in ensuring that we achieve the step change increase in membership numbers over the first 5 year after the new boathouse is opened.

10 Consultation

- 10.1 The requirements set out in section 6 have been developed from consultations with the club’s members. Several iterations have been considered including building a simple accommodation block that would allow no growth in membership numbers to an architect designed solution.
- 10.2 The membership consultations include:-
- an externally facilitated club forum in 2014 that set out the broad scope for the club’s future development
 - a membership survey in 2016 that provided information on the membership’s priorities and requirements for the boathouse development project
 - two workshops in 2018 that concerned the club’s culture and desire to support development
 - an Extraordinary General Meeting in February 2019 to present the “steel building” approach set out here and seek input from members regarding the design priorities

- a follow up survey to confirm that the members supported the simpler steel building approach and provide input to the design, subsequently confirmed at the Annual General Meeting in April 2019.
- an updated survey in August 2019 to confirm our member's approval to the growth aspiration targets that form the vision of this business plan and the development plan.

10.3 The club has also engaged with external organisations to determine how our plans fit with Highland Council's development objectives for the area around the boathouse and to calibrate our aspirations with those of the wider sporting and residential community. An overview of these discussions is set out below:

- Highland Council
 - Frequent meetings with the West Link Phase 2 project team to ensure that disruption to our activities is kept to a minimum and understand the support that RJ MacLeod can provide as part of their contract (e.g. raising the land level to that of the canal bank).
 - The leasing of the land required for the new boathouse first raised on 11th October 2018 at a site visit to understand how the West Link Phase 2 project could limit the club's ability to hold its head race events.
 - Several emails and meetings with Craig Baxter in late 2018 and early 2019 to allow the incorporation of the club's plans into the Torvean and Ness-side development brief and to determine the northern boundary for the plot of land that might be available to the club.
 - Phone call between Pablo Mascarenhas and Dave Rothwell on 6th December 2018 to discuss the Community Asset Transfer process. Based on advice received at that meeting, Inverness Rowing Club are applying for ownership rather than lease for the land even though our constitution does not include a requirement for the number of members to always be greater than 20.
 - 23rd January 2019 meeting between Craig Baxter, Keith Gibson, Kenneth Forbes, Bryan Stout and Dave Rothwell to provide council officials with an overview of our plans and allow the club to take account of their advice at an early stage.
 - 18th March 2018 meeting with Dot Ferguson, Dave Rothwell and Thomas Prag plus subsequent emails for assistance with the Community Asset Transfer Process and maintain ongoing dialog in relation to our plans.
- Community Engagement
 - Presentation to Ballifeary community council on 19th August 2019 who unanimously supported our proposals at the meeting.
 - 12th September 2019 meeting with Highlife Highland who agreed that this would be an attractive development for the sporting community.

- Presentation to September 2019 meeting of the Inverness Area Sports Council who endorsed this development.
- Ongoing dialog with Scottish Rowing to ensure alignment with the wider needs of the rowing community.
- Meeting with **sportscotland** and Scottish Rowing on 29th October 2019 with a favourable response received at this early stage in the funding application process.
- Initial email discussions with Scottish Canals have been positive and we would anticipate being able to conclude an extension to our current lease of land on the canal bank plus leasing additional land if needed.



E. FINANCIAL ANALYSIS

11 Five year income and expenditure projection

A more detailed breakdown is provided in Appendix 1. Note inflation has not been included in these numbers; actuals have not been rebased to 2019 costs and forecasts have not been increased for inflation.

These estimates are inclusive of VAT. The club is not VAT registered. VAT recovery is thought to be unlikely even though this is a new build project as it is for a specific sporting organisation and is not open as a general community facility.

Income	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Capital	£ 101,424	£ 425	£ -	£ 500	£ 1,500	£ 130,000	£ 25,500	£ 500	£ 500	£ 500
Operational	£ 26,917	£ 28,424	£ 35,898	£ 34,511	£ 34,000	£ 38,350	£ 42,000	£ 46,050	£ 49,825	£ 53,250
	£ 128,341	£ 28,849	£ 35,898	£ 35,011	£ 35,500	£ 168,350	£ 67,500	£ 46,550	£ 50,325	£ 53,750
Expenditure										
Capital	£ 21,081	£ 4,302	£ 24,743	£ 1,910	£ 800	£ 241,000	£ 66,250	£ 46,500	£ 26,750	£ 22,000
Operational	£ 15,122	£ 20,516	£ 21,071	£ 16,393	£ 17,795	£ 20,295	£ 22,645	£ 23,025	£ 24,375	£ 25,725
	£ 36,203	£ 24,818	£ 45,814	£ 18,303	£ 18,595	£ 261,295	£ 88,895	£ 69,525	£ 51,125	£ 47,725
Operational Cash Flow	£ 11,794	£ 7,908	£ 14,828	£ 18,117	£ 16,205	£ 18,055	£ 19,355	£ 23,025	£ 25,450	£ 27,525
Cash (End of Year)	£ 123,676	£ 127,708	£ 117,792	£ 134,500	£ 151,405	£ 58,460	£ 37,065	£ 14,090	£ 13,290	£ 19,315

12 Project costings

12.1 Formal quotes needed but based on some indicative costs provided by three different contractors, current build estimates are:

Buildings	Sq. m	Rate	
Crew briefing / recovery room	170	£ 225.00	£ 38,250
Boat shed	586.5	£ 100.00	£ 58,650
			£ 96,900
Erection		33.33%	£ 32,300
Concrete Foundation	756.5	£ 50.00	£ 37,825
Waste Water			£ 10,000
Total			£ 177,025
Internal / Habitability			
Connection to National Grid			£ 2,500
Fit out - Accommodation			£ 20,000
Racking			£ 5,000
Total			£ 27,500
Others			
Tree removal			£ 8,000
Legal Fees - Lease and Asset Transfer			£ 5,000
			£ 13,000
Contingency		10%	£ 21,753
Grand Total			£ 239,278

13 **Funding requirements**

13.1 £395k over 5 years – mostly paid for from club reserves and future income but we are looking to raise £155k from following sources in 2020/21

13.1.1 **sportscotland** (£100k max) - 2020

13.1.2 Inverness Common Good Fund (£30k max) - 2020

13.1.3 Renewables community projects - 2020

13.1.4 Other community funds (e.g. Gordon & Ena Baxter foundation, Social Investment Scotland, Robertson Trust) - 2020

13.1.5 Henley Stewards Fund (£30k max – boats only) - 2021

F. MANAGEMENT AND GOVERNANCE

14 **Club**

14.1 The governance of the club is the responsibility of a board comprising six trustees including a director of a transport company, a solicitor, a chartered surveyor and a retired commercial director. Two members of the board have professional experience of fundraising for charities.

14.2 Operational management of the club is devolved as far as possible to a number of working groups (for example a regatta organising group, a facilities team, a lean2row project team) co-ordinated by regular club open forums held after club sessions.

14.3 The coaching and training of crews is the responsibility of our coaches who hold appropriate Level 1, 2 and 3 qualifications.

15 **Project**

15.1 A separate project team (which includes a retired quantity surveyor and a director of a tourism company with an engineering background) are responsible for the design and build of the new project (subject to frequent review and approval of the board for any commercial and financial decisions). This approach will ensure that ideas are independently tested with appropriate scrutiny and challenge of the key decisions.

G. COMMUNITY BENEFITS AND IMPACTS

16 Benefits

16.1 Inclusion

16.1.1 The club is open to all, the only requirement being age (approx. 12+ to be able to handle the equipment).

16.1.2 We encourage people from all backgrounds and abilities to join and we have people from a wide range of nationalities and social groups as members. Social background is not important to us and we simply don't ask people for that information as it is not relevant to their ability to row.

16.1.3 Previously, the club has had more of a focus on crew performance than the recreational side of rowing. In future (as set out in the Development Plan) our aim is to restore the balance between the social benefits of joining a club and performance, although as a sporting club being competitive will be an aim for the competitive and performance squads.

16.2 Health and Wellbeing

16.2.1 Rowing is a non-impact sport that provides the opportunity for a lifetime's involvement to get and keep fit. Specific benefits of rowing are cardiovascular fitness, building core strength plus maintenance of flexibility and balance as we get older.

16.2.2 Age is certainly not a barrier and Inverness Rowing Club is not unusual in having competing members in their 70s. More members are coming to retirement age and we are developing more weekday session to support the social and physical needs of the aging population.

16.2.3 This project will allow us to develop the social as well as physical side of this outdoor, team sport and move the club more towards supporting members overall wellbeing as well as their physical fitness.

16.3 Capacity Building & Skills Development

16.3.1 Rowing is a technical sport that requires serious commitment from coaches as well as the athlete to become proficient. Crew boat rowing provides additional complexity through the need for co-ordination of effort and discipline plus the opportunity to demonstrate leadership and be sympathetic to the capabilities of others in the boat – all useful transferrable skills for life outside rowing.

16.3.2 Juniors who take up rowing get the benefit of developing their communication and leadership skills and developing the confidence to work with adults (especially if they choose to cox) at an early age.

16.3.3 As previously highlighted elsewhere, we plan to invest in development of coaches each year. Rowing requires more individual attention than some sports to get crews rowing in a balanced boat – building this capacity will be critical to the successful delivery of this project. We also anticipate that some juniors will take up coaching and then become significant contributors to the Scottish University rowing in future.

16.4 Community

16.4.1 Makes use of land that would otherwise become wasteland

16.4.2 Provides a focus of activity for the parkland / community area envisaged in the Torvean design brief

16.4.3 Brings life to this area of the city which is a focus for council development

16.4.4 Use of tourist infrastructure (hotels etc.)

16.4.5 Allows Scottish Rowing and other clubs to hold long distance, high performance training camps

17 Detriments

17.1 Increased traffic on canal but that is manageable and we will still be quiet in comparison to other UK clubs.

17.2 Increased traffic on canal paths – need care to avoid conflict with walkers / runners / canal residents and Dochgarroch



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H. SWOT

<p>Strengths</p> <ul style="list-style-type: none"> • “Best rowing water in Scotland” • Well maintained boat fleet • Value for money membership fee • Organisers of the two major long distance events in the Scottish Rowing Calendar • Membership enthusiasm <ul style="list-style-type: none"> ○ New Level 1 coaches ○ Support for regatta weekends • Have produced several high performance athletes <ul style="list-style-type: none"> ○ University Club Captains ○ University Club Coaches ○ Represented Scotland at HIR ○ Represented UK at World Championships and Olympics • Sustained growth over 30 years • Financially strong • Waiting list (word of mouth) • Coaching of Juniors • Only fine boat rowing club in the North of Scotland, closest other clubs are in Aberdeen 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Poor facilities (not equipment) <ul style="list-style-type: none"> ○ No heating / lighting ○ Boat shed not boathouse ○ Land training not possible ○ Insufficient capacity to deliver growth in membership even though there is strong demand • No social hub to develop club culture • No common club vision • Overly reliant on key individuals • Undocumented processes & procedures <ul style="list-style-type: none"> ○ New member induction ○ Member competence assessment ○ Boat usage • Compete as individuals not as a club <ul style="list-style-type: none"> ○ Fragmented junior/male/female sections • Confused squad culture • Retention rate (new members) • Availability of coaching for all members • “Dumbbell” membership age profile • Too many (uncontrolled) social media and web based communications channels • Volunteer fatigue • Council’s West Link Project has delayed previous plans which are no longer affordable
<p>Opportunities</p> <ul style="list-style-type: none"> • West Link project – contractor can provide significant assistance with groundworks • Club and invitational events • Scottish Rowing’s youth development project provides strong community link to encourage juniors and their parents to take up the sport • Recreational / less competitive rowing • Weekday rowing • Release of golf course land adjacent to club • Sports hub • Scottish Rowing youth development project • Corporate team building – fundraising opportunity • New developments nearby will put the rowing club in “sight” to more people – will bring interest and enquiries • Release of golf course land allows additional growth by formation of separate clubs/sections <ul style="list-style-type: none"> ○ UHI ○ Armed Forces ○ Schools 	<p>Threats</p> <ul style="list-style-type: none"> • Reduction in external funding to aid purchase of new equipment • Changing safety requirements • Competition with other sports • Ageing membership profile • Additional charges levied by council / Scottish Canals (e.g. water use / car parking) • Failure to deliver boathouse project may damage club morale and cost us members • West Link project timescale may not match funding / planning / land transfer timescales <ul style="list-style-type: none"> ○ “Time is of the essence” to deliver the boathouse project by end 2020 • Other community projects may wish to claim the golf course land that we wish to build on • Regulatory change (e.g. child protection)

The SWOT table above has been compiled from a series of workshops and surveys conducted over the past 5 years:-

- Club development forum – Spring 2014
- Club membership survey – Summer 2016
- Scottish Rowing organised “mindset” and follow up workshops – Winter 2018
- Club membership surveys – Spring and Summer 2019
- Board review – Summer 2019

I. RISKS

18 Scoring Methodology

18.1 Risks have been assessed against their potential impact and probability of occurrence, each on a scale of 1 to 5, with the total score being the product of the impact and probability scores.

18.1.1 Impact Scores: Cost Impact under £10k (Score 1), £10k to 20k (Score 2); £25k to 50k (Score 3); £50k to 100k (Score 4) and over £100k (Score 5)

18.1.2 Probability scores: Under 20% (Score 1), 20-40% (Score 2); 40% to 60% (Score 3); 60% to 80% (Score 4) and over 80% (Score 5)

18.2 A risk score of 5 or below is “acceptable”, between 5 and 10 is “manageable” with suitable mitigation and over 10 is “critical”.

19 Development Project

ID	Name	Description	Mitigation	Impact	Probability	Score	RAG
1	Land Level	There is a risk that the quality of material released from moving General Booth Road is poor and there is insufficient material to raise the level of the old golf course to that of the canal bank.	Maintain close dialog with RJ McLeod to confirm quality in early 2020 Revert back to April 2019 plan that has 3 separate buildings: training & changing on canal bank, boathouse on golf course.	3	2	6	A
2	Delay	The project costings are critically dependent on groundworks provided by RJ McLeod as “Community Benefit” – delays would add significantly to the cost	Work with RJ McLeod and Highland Council to ensure project plan include realistic timescales to achieve consents needed for the groundworks to complete during 2020. Progress meetings every 2 to 3 months with RJ McLeod and Highland Council. Raise concerns at West Link liaison meetings.	5	3	15	R

3	Planning	Planning constraints make the project unaffordable	<p>Pre-planning has indicated that single storey building is likely to be acceptable but the “finish” will be an important factor in the decision.</p> <p>Keep allowance in budget for cladding of the building that can be seen from the canal bank.</p> <p>Maintain consistency with the high level structure of the Inverness leisure centre which is the dominant view on the other side of the canal.</p> <p>Lobby councillors / officials before submission of planning permission.</p>	2	4	8	A
4	CAT	Community Asset Transfer application is rejected leading to delay, relocation and significant additional groundwork costs plus ongoing lease costs	<p>Feedback on plans has been positive so far. Continue to consult with officials and local community council to maintain momentum achieved so far.</p> <p>Move to canal bank location as a fallback option.</p>	4	1	4	G
5	Cost Escalation	Until funding is secured the club cannot secure contractually binding prices and there is a risk that steel costs may rise in 2020.	A range of quotes against the initial design will give an idea of the range of final cost but need to include at least 10% contingency and included a realistic phased approach / fallback option should costs escalate	4	2	8	R
6	Archaeology	Disturbance of the land is subject to oversight by archaeologists. The cost of any subsequent investigations is unknown and must be borne by the developer.	Ensure minimal disturbance to the top soil – use an approved geotextile material to cover the land before the level is raised	5	2	10	A

20 **Achievement of Growth**

ID	Name	Description	Mitigation	Impact	Probability	Score	RAG
1	Additional Costs	Highland Council introduce parking charges that make the club an unattractive venue for members and to hold our events, leading to a loss in revenue.	Raise concerns at West Link liaison meetings and get our objections minuted.	2	4	8	R
2	Member Retention	While we have a healthy waiting list and can attract new members this will only lead to an increase in club membership numbers if these people stay with the club for several years.	Development plan designed to aid retention - frequent review of actions in development plan needed with and revise/update as required	5	2	10	A
3	Existing membership fatigue	Much of the initial effort is dependent on existing members until new members “come through” and are in a position to take on some of the workload. While a new facility will drive enthusiasm in the short term, this may fade if new members are not encouraged to “give back” to the club.	Membership ownership/engagement in the development plan. Club culture change actions in the development plan – clear understanding of two-way responsibilities between club and its members.	5	2	10	A
4	Forecast Growth Not Achieved	There would be a significant impact on annual income if projected membership numbers do not materialise which could affect the long term viability of the club.	As members join through the year, include a £2k discount on membership income projections. After initial investment period in Y2/3, ensure purchase of new boats/blades is aligned to membership growth. Maintain control over fixed costs (currently ca. £8k pa) and ensure these continue to be covered by current membership fees / regatta surplus.	3	1	3	A

5	Event Cancellation	<p>The club's annual revenue and ability to fund the purchase of new boats is reliant on the income generated from our two annual head races. As these are held in the winter months, there is a risk of cancellation due to strong winds or ice.</p>	<p>The club has only been forced to cancel one event in the last 30 years when thick ice developed during the severe winter of 2009/10.</p> <p>The costs of running the events can be largely mitigated as equipment hire can be cancelled at short notice and food is only purchased the day before the event.</p> <p>Keep sufficient reserves (at least £10k) to ensure the club remains solvent and delay the purchase of equipment if necessary.</p>	2	1	2	G
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J. FALLBACK OPTIONS

21 Status Quo

- 21.1 Use club funds to build 25x15m boatshed for boat storage. Adapt current boathouse to be training/briefing/changing space. Note the club would not be able to expand until it had found money to purchase additional boats.

22 Phased Development

- 22.1 Reduce scale of project to match affordability in following order of priority
 - 22.1.1 Remove additional toilets
 - 22.1.2 Shared training / crew briefing area
 - 22.1.3 Reduce size of changing rooms
 - 22.1.4 Boatshed only – temporary partitions for land training / crew briefing areas.

23 Cheaper Buildings

- 23.1 Investigate wooden farm buildings as an alternative to steel

K. PROJECT PLAN

See separate pdf (“IRCProjectPlan_26X19.pdf”)

L. APPENDIX 1 – DETAILED FINANCIAL PROJECTIONS

		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Income											
Donations	Come and Try	£ 245	£ 440	£ 180	£ 300	£ 500	£ 500	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Donations	Event Sponsorship	£ 2,640	£ 1,250	£ 1,563	£ 1,000	£ -	£ 500	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Donations	Membership	£ 4,890	£ 6,894	£ 7,718	£ 8,680	£ 9,000	£ 13,400	£ 14,800	£ 18,150	£ 21,475	£ 24,450
Donations	Racking	£ 570	£ 905	£ 790	£ 720	£ 750	£ 750	£ 1,000	£ 1,100	£ 1,200	£ 1,300
Donations	Visiting Club Camp	£ -	£ 712	£ 660	£ 250	£ -		£ 500	£ 500	£ 500	£ 500
Legacies		£ 91,345	£ -	£ -	£ -	£ -					
Grants	Sports Council Grants	£ 10,079	£ 425	£ -	£ 500	£ 1,500		£ 500	£ 500	£ 500	£ 500
Grants	Boathouse Development Grants						£ 130,000				
Grants	Boat Purchase Grants							£ 25,000			
Gross receipts from other charitable activities	Equipment purchase by club members	£ -	£ -	£ 1,085	£ -						
Gross receipts from other charitable activities	Other	£ 350	£ -	£ -	£ -						
Gross receipts from other charitable activities	Race Dues	£ 1,903	£ 2,123	£ 2,115	£ 1,527	£ 1,500	£ 1,500	£ 1,750	£ 2,000	£ 2,250	£ 2,500
Gross receipts from other charitable activities	Rowing Camp	£ 300	£ 525	£ 655	£ 575	£ 500	£ 500	£ 750	£ 1,000	£ 1,000	£ 1,000
Gross receipts from other charitable activities	Trailer Fees	£ -	£ -	£ 845	£ 460	£ 500	£ 500	£ 600	£ 700	£ 800	£ 900
Income from investments other than land and buildings	Interest	£ -	£ -	£ 120	£ 241	£ 250	£ 200	£ 100	£ 100	£ 100	£ 100
Proceeds from sale of fixed assets	Asset sales	£ 300	£ -	£ 300	£ -	£ -					
Receipts from fundraising activities	Head Race Entry Fees	£ 15,718	£ 15,575	£ 16,335	£ 16,378	£ 19,000	£ 16,000	£ 16,000	£ 16,000	£ 16,000	£ 16,000
Receipts from fundraising activities	T Tent	£ -	£ -	£ 3,533	£ 4,381	£ 2,000	£ 4,500	£ 4,500	£ 4,500	£ 4,500	£ 4,500
		£ 128,341	£ 28,849	£ 35,898	£ 35,011	£ 35,500	£ 168,350	£ 67,500	£ 46,550	£ 50,325	£ 53,750
Expenditure											
Audit / independent examination	Accountants	£ 612	£ -	£ 684	£ -	£ 375	£ 375	£ 375	£ 375	£ 375	£ 375
Expenses from fundraising activities	Head race costs	£ 3,304	£ 6,671	£ 7,100	£ 7,093	£ 5,000	£ 7,500	£ 7,000	£ 5,000	£ 5,000	£ 5,000
Grants and donations	High performance camp	£ -	£ 638	£ -	£ -						
Payments relating directly to charitable activities	Architect Fees	£ -	£ -	£ 2,700	£ -						
Payments relating directly to charitable activities	Coaching costs	£ 1,760	£ 1,818	£ 2,207	£ 732	£ 3,500	£ 2,500	£ 3,000	£ 3,500	£ 3,500	£ 3,500
Payments relating directly to charitable activities	Electricity						£ 1,000	£ 1,000	£ 1,000	£ 1,000	£ 1,000
Payments relating directly to charitable activities	Equipment purchase by club members	£ -	£ -	£ 1,085	£ -						
Payments relating directly to charitable activities	Insurance	£ 3,475	£ 3,591	£ 3,694	£ 3,714	£ 3,750	£ 3,750	£ 5,000	£ 6,000	£ 6,500	£ 7,000
Payments relating directly to charitable activities	Miscellaneous	£ 1,360	£ 391	£ 163	£ 672	£ 750	£ 750	£ 1,000	£ 1,250	£ 1,500	£ 1,750
Payments relating directly to charitable activities	Race Entry Fees	£ 1,814	£ 1,564	£ 2,060	£ 1,421	£ 1,500	£ 1,500	£ 1,750	£ 2,000	£ 2,250	£ 2,500
Payments relating directly to charitable activities	Rent	£ 361	£ 361	£ -	£ 758	£ 370	£ 370	£ 370	£ 400	£ 400	£ 400
Payments relating directly to charitable activities	Repairs	£ 1,055	£ 4,435	£ 487	£ 1,414	£ 1,500	£ 1,500	£ 2,000	£ 2,250	£ 2,500	£ 2,750
Payments relating directly to charitable activities	Scottish Rowing Fees	£ 550	£ 430	£ 465	£ 510	£ 550	£ 550	£ 550	£ 550	£ 550	£ 550
Payments relating directly to charitable activities	Towing Costs	£ 832	£ 617	£ 425	£ 80	£ 500	£ 500	£ 600	£ 700	£ 800	£ 900
Purchases of fixed assets	Boat Purchase	£ 9,948	£ 3,780	£ 20,648	£ -	£ -	£ -	£ 65,000	£ 45,000	£ 25,000	£ 20,000
Purchases of fixed assets	Boathouse						£ 240,000				
Purchases of fixed assets	Capital (Misc)	£ 11,133	£ 522	£ 4,095	£ 1,910	£ 800	£ 1,000	£ 1,250	£ 1,500	£ 1,750	£ 2,000
		£ 36,203	£ 24,818	£ 45,814	£ 18,303	£ 18,595	£ 261,295	£ 88,895	£ 69,525	£ 51,125	£ 47,725
Surplus/Deficit		£ 92,138	£ 4,031	-£ 9,915	£ 16,708	£ 16,905	-£ 92,945	-£ 21,395	-£ 22,975	-£ 800	£ 6,025
End of Year Cash		£ 123,676	£ 127,708	£ 117,792	£ 134,500	£ 151,405	£ 58,460	£ 37,065	£ 14,090	£ 13,290	£ 19,315