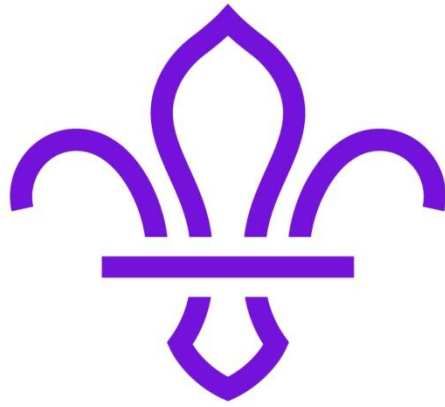




Scouts

5th Exmouth
Sea Scouts

Strategy Plan 2018-2025

Original Issue November 2018

Updated Rev 6 Aug 2024

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The Scout Association

As Scouts, we believe in preparing young people with skills for life. We encourage our young people to do more, learn more and be more.

Each week, we give over 460,000 young people the opportunity to enjoy fun and adventure while developing the skills they need to succeed, now and in the future. We're talking about teamwork, leadership and resilience – skills that have helped Scouts become everything from teachers and social workers to astronauts and Olympians.

We believe in bringing people together. We celebrate diversity and stand against intolerance, always. We're part of a worldwide movement, creating stronger communities and inspiring positive futures.

By 2025* we will have prepared more young people with skills for life, supported by amazing leaders delivering an inspiring programme. We will be growing, more inclusive, shaped by young people and making a bigger impact in our communities.

We are proud to say we are a values-based movement. Our Scout values of integrity, respect, care, belief and cooperation guide everything we do.

**Due to the impact of COVID-19, our Skills for Life strategy has been extended until 2025*

Our History

Founded in **1939**, 5th Exmouth Sea Scouts are one of only five remaining Scout Troops in the Exmouth & Budleigh Salterton Scout District in Devon, South West England.

With an open day in 2019, we celebrated **80 years** of Scouting!

There are currently five sections in Scouting, open to boys and girls –

- Squirrels (ages 4-6)
- Beavers (ages 6-8)
- Cubs (ages 8-10½)
- Scouts (ages 10½-14)
- Explorers (ages 14-18)

Our **Sea Scout Troop** has been running continuously since 1939.

Our **Cub Pack**, formed in the 1940's as the Wolf Cubs, was sadly disbanded in 2015 due to lack of leaders and facilities.

Our Venture Scouts, formed in the 1950's as Senior Scouts, evolved into the new district **Explorer Scouts** in 2002.

We estimate that over **2000 members**, young boys and girls from in and around Exmouth, have joined us since we started.

The Scout Hut

The troop started in 1939 very close to the outbreak of WW2. They initially met in a variety of old houseboats in Exmouth docks, but that had to cease due to the war (docks security). The troop continued at a variety of premises at or around the docks, and later at St Andrews Church Hall. During the 1950's they relocated to the District Scout Hut on Marpool Hill with summer meetings at Dixons slipway, depending on the weather.

In 1963, the current site at the Imperial Recreation Ground, Camperdown Terrace was secured from the Exmouth UDC (Urban District Council) and the troop met there in an old packing case during the summer.

Initially St Mary's Church Hall in Hamilton Lane, the current building was re-erected for us by John Hopkins Builders in 1964 - and "finished" by volunteer adults and the Senior Scouts over the next few years. The new headquarters was officially opened in 1967 and remains essentially the same to this day. We also have a slipway, 4 moorings and a boathouse.



Leadership

The leadership of the Scout Group is very important, and we are lucky to have some dedicated leaders, supported by our Scout Council, Trustee Board, and many adult volunteers –



Howard



Rob



Dave



Kate



Gavin

Howard Mallett – Scout Leader

A professionally trained Geologist, Howard has been a leader since 1989, over 35 years. Previously our Venture Scout Leader, Howard also now helps with Ten Tors training, the district Explorer Scouts, and is a Duke of Edinburgh Award assessor.

Rob Masters – Group Scout Leader

A Shop Fitter & Joiner by trade, Rob has been a leader since 1979, over 45 years. Previously our Venture Scout Leader, Rob also ran our Cub section for a number of years.

Dave Radford – Scout Leader

A retired Town Planner and former member of the troop (having joined as a Wolf Cub in 1958!) Dave has been a leader since 1969, over 55 years. Previously our Group Scout Leader, Dave was recently awarded the Silver Acorn for distinguished service.

Kate Phillips – Assistant Scout Leader

A canine day-care technician, Kate has been a leader since 2014, over 10 years. Kate is also Assistant Leader with the district Explorer Scouts.

Gavin Gorman – Assistant Scout Leader

A qualified Advanced Practitioner Psychiatry and Nurse currently working for the NHS, Gavin (also an ex-Sea Scout!) is our most recent recruit and became a leader in 2019.

Sam Kelly, Tom Bell – adult helpers (and previous Sea Scouts).

The **Scout Council**, responsible for ensuring there is a Trustee Board acting in the best interests of the group, consists of the following members:

- Scout Leaders
- Patrol Leaders
- Parents/carers
- District Commissioner
- District Trustee Board Chair
- County Commissioner

The **Trustee Board** consists of the following members:

- Trustee Board Chair – Mike Lee
- Trustee Board Secretary – Richard Boud
- Trustee Board Treasurer – Esther Workman
- Group Scout Leader
- Scout Leaders

The Trustee Board meets a minimum of four times a year, including at the AGM (Annual General Meeting) and undertakes to assist with fundraising, guidance, and any other matters that the group requires.

Aims & Objectives

We aim to improve the Scout Hut for the Scout Troop and also the local community, to make the facilities more accessible and usable for the whole community and to provide a richer environment for the children. We aim to reopen the Cub Pack, and possibly start a Beaver Colony. The updated Scout Hut would be available for hire to other organisations, such as a pre-school or other clubs. The facilities may be used for weekend activity camps by both our group and other associated groups (Cubs, Scouts, Brownies, and Guides). Our objective is to leave a legacy for at least the next 50 years, to allow the children of the Troop to have a suitable environment in which to learn and grow their skills.

Short Term

- Secure a new lease for the premises [**COMPLETED** – 40 year lease until 2056]
- Approach utility providers for feasibility and prices [**COMPLETED**]
- Appoint architect for conceptual drawings/plans/CGI models [**COMPLETED**]
- Research funding options available to us [**COMPLETED**]

Medium Term

- Produce a detailed capital expenditure financial plan [**COMPLETED**]
- Gain planning permission & landlord consent [**COMPLETED**]
- Gain easement permission for services [**COMPLETED**]
- Phased redevelopment programme linked to budgets available:
 - Phase 1: Design [**COMPLETED**]
 - Phase 2: Planning [**COMPLETED**]
 - Phase 3: Groundworks [**COMPLETED**]
 - Phase 4: Foundations [**COMPLETED**]
 - Phase 5: Timber Frame
 - Phase 6: Electrics/Ventilation/Alarms
 - Phase 7: UFH & Flooring
 - Phase 8: Plumbing & Sanitaryware
 - Phase 9: Kitchen
 - Phase 10: Room by Room Fit Out
 - Phase 11: External Works
 - Phase 12: Fencing
 - Phase 13: Mains Services

Long Term

- Complete all elements of the strategy plan
- Introduce an on-going maintenance plan

Timeline/Programme

Start	Finish	Works
02/2023	06/2023	Site preparation [COMPLETE]
09/2023	02/2024	Enabling Works [COMPLETE]
03/2024	11/2024	Structural Works
12/2024	05/2025	Internal Works
06/2025	06/2025	External Works
07/2025	08/2025	Mains Services

Fundraising Plan

Local fundraising avenues available:

- Scout Troop ongoing fundraising including; Annual Prize Draw, BBQ/Family Boating Evening/Open Days, Exmouth Festival Cream Tea Pitch, Buy-a-Brick
- Exmouth Town Council
- East Devon District Council
- Local businesses
- Personal donations
- easyfundraising.org.uk – support us when you shop online!
- wonderful.org – for online donations (plus gift aid)



External fundraising sources available:

- National Lottery
- Charitable Trusts and Foundations
- District and County Councils
- Community building funds
- Supermarkets and sports clubs
- Rotary Clubs/Masonic Lodges/Round Tables

Financial Plan

Redevelopment (refer to appendix for detail)

Phase 1: Design	£31,055
Phase 2: Planning	£15,991
Phase 3: Groundworks	£12,978
Phase 4: Foundations	£56,310
Phase 5: Timber Frame	£270,886
Phase 6: Electrics/Ventilation/Alarms	£35,073
Phase 7: UFH & Flooring	£26,388
Phase 8: Plumbing & Sanitaryware	£18,181
Phase 9: Kitchen	£8,193
Phase 10: Room by Room Fit Out	£23,230
Phase 11: External Works	£33,571
Phase 12: Fencing	£24,169
Phase 13: Mains Services	£194,162
TOTAL	£750,187

GRAND TOTAL = £750,000

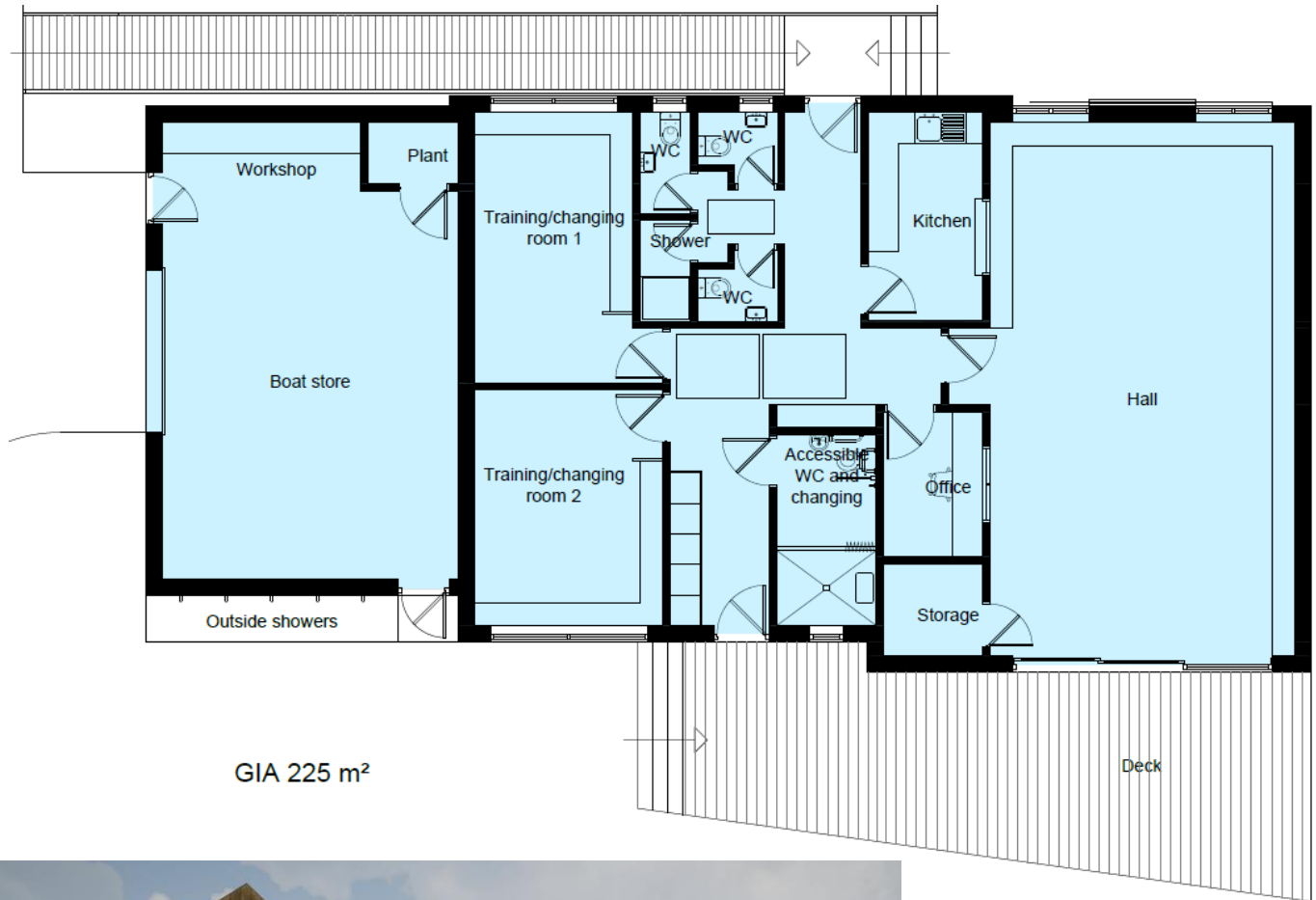
Note: following a determination by HMRC dated 07/07/2022, all works qualify for VAT relief and are zero rated, except for the construction of the boat house.

Summary of Secured Funding

Sea Scout Group own funds	£16,564.85
easyfundraising.org.uk	£1,317.38
wonderful.org (incl Gift Aid)	£1,656.25
wonderful.org	£3,230.00
Amazon Smile	£36.26
Scout Activities 2018 to 2023	£4,638.12
Co-op Community Fund 2018	£7,560.17
Norman Family Charitable Trust	£5,000.00
Sun Lodge 106	£600.00
Marines Lodge	£300.00
Camperdown Regatta	£1,841.15
Gibbons Family Trust	£1,500.00
NMCN "Giving Back" Initiative	£250.00
Elmgrant Trust	£500.00
Leonard Laity Stoate Charitable Trust	£1,000.00
Bernard Sunley Charitable Trust	£10,000.00
VA Charitable Trust	£700.00
Provincial Grand Lodge of Devonshire	£1,250.00
Bill Mackie "Santander to Gibraltar Cycle"	£717.55
Devon County Council – Investing In Devon	£2,000.00
Rotary Club of Exmouth & District	£364.45
Direct Donations	£1,305.00
Exmouth & District Round Table Gordon Mather House Charity	£300,000.00
Inner Wheel Club of Exmouth	£140.00
Charities Aid Foundation	£500.00
Exe Sailing Club	£151.04
Quiz by Clare Medlock	£719.28
Exmouth Choral Society	£278.10
Galliford Try	£500.00
Bill Bailey	£120.00
Garfield Weston Foundation	£30,000.00
Exmouth Town Council	£5,000.00
Devon County Council - Growing Communities Fund	£3,000.00
Per Mare Per Terram Lodge	£350.00
Northcott Devon Foundation	£1,000.00
Rolle Lodge No 275	£250.00
TOTAL	£404,339.60

New Scout Hut Design & Plans

Plans for the new Scout Hut have been drawn up by Paul Humphries Architects Ltd.



Appendix: Scout Hut – Redevelopment Costs

Ref	Activity Schedule	COST	VAT	TOTAL COST
Phase 1	DESIGN	£ 25,879	£ 5,176	£ 31,055
Phase 2	PLANNING	£ 14,119	£ 1,872	£ 15,991
Phase 3	GROUNDWORKS	£ 12,974	£ 4	£ 12,978
Phase 4	FOUNDATIONS	£ 54,990	£ 1,320	£ 56,310
Phase 5	TIMBER FRAME	£ 268,764	£ 2,122	£ 270,886
	TIMBER FRAME - Carpentry	£ 131,785	£ -	£ 131,785
	TIMBER FRAME - Materials	£ 64,367	£ 719	£ 65,086
	TIMBER FRAME - Cladding	£ 18,972	£ 396	£ 19,368
	TIMBER FRAME - Roof	£ 19,539	£ 806	£ 20,346
	TIMBER FRAME - Doors, Windows & Skylights	£ 18,463	£ 201	£ 18,664
	TIMBER FRAME - Internal Walls	£ 9,488	£ -	£ 9,488
	TIMBER FRAME - Ceilings	£ 6,150	£ -	£ 6,150
Phase 6	ELECTRICS/VENTILATION/ALARMS	£ 35,073	£ -	£ 35,073
	ELECTRICS/VENTILATION/ALARMS - 1st Fix	£ 11,460	£ -	£ 11,460
	ELECTRICS/VENTILATION/ALARMS - 2nd Fix	£ 23,613	£ -	£ 23,613
Phase 7	UFH & FLOORING	£ 26,388	£ -	£ 26,388
Phase 8	PLUMBING & SANITARYWARE	£ 18,181	£ -	£ 18,181
	PLUMBING & SANITARYWARE - 1st Fix	£ 4,286	£ -	£ 4,286
	PLUMBING & SANITARYWARE - 2nd Fix	£ 13,895	£ -	£ 13,895
Phase 9	KITCHEN	£ 8,193	£ -	£ 8,193
Phase 10	ROOM BY ROOM FIT OUT	£ 23,230	£ -	£ 23,230
Phase 11	EXTERNAL WORKS	£ 33,571	£ -	£ 33,571
Phase 12	FENCING	£ 24,169	£ -	£ 24,169
Phase 13	MAINS SERVICES	£ 193,801	£ 361	£ 194,162
	PROJECT COST	£ 739,331	£ 10,855	£ 750,186
	PROJECT TOTAL			£ 750,186

Zero Rating VAT Reduction included as per
determination from HMRC 07/07/2022