



Royal Yacht Club of Victoria Strategic Plan - Draft 2021 - 2025

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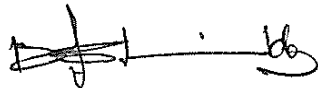


Message from the Commodore

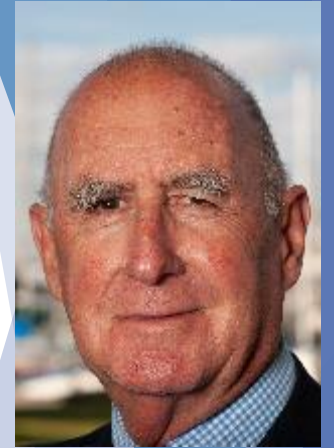
The review of the Royal Yacht Club of Victoria Strategic Plan 2021-2025 has been undertaken by General Committee during the early part of this year. The review was required to bring the Strategic Plan up to date with consideration of a new 'Vision' and 'Mission Statement'. The review was also required to establish a clear path for the Club to proceed ahead in a prioritized and coordinated manner with affordable sustained growth.

The Club is a complex services enterprise with significant infrastructure, responsible to its Members and their primary needs. It is also an important long-standing member of the local community. The Club is subject to rapidly changing Member and community values and increasing regulatory responsibilities and requirements. The Club's growth and direction must continually respond to these impacts and still grow in a coordinated and planned way.

The Royal Yacht Club of Victoria Strategic Plan 2021 -2025 is presented here in draft form seeking Member engagement, commentary and ownership. General Committee looks forward to Member response and has set a goal for the finalized Strategic Plan to be presented at the Half Yearly General Meeting in February 2022.



Doug Shields - Commodore





Our Vision

To be an inclusive, diverse and friendly yacht club,
and a leader in engagement and service delivery to
our Members and the community



Our Mission

Sailing: Develop and increase participation in the sport of sailing throughout the yacht club and the community

Service Delivery: Provide quality services and facilities to our Members and their guests

Culture: Foster a positive, diverse and inclusive club culture





Our Values

Trust and Integrity: We will make ethical and honest decisions for the benefit of the Club and its Members and be transparent in all our dealings

Passionate and Committed: We will work with a can-do attitude and be committed to quality outcomes for our Members and guests

Respectful and Considerate: We will respect people from all walks of life and be considerate of the needs of our Members, guests, the community and environment

Progressive yet mindful of our history and traditions: We will continue to be progressive in our thinking to ensure we prosper and grow, while honouring our rich maritime heritage

Friendship and Fellowship: We will foster a friendly Club atmosphere for our Members and guests

Environmental Scan

Political

- Engage State and local Govt regarding prioritisation of Williamstown maritime precinct and funding for RYCV redevelopment
- Overcome perception sailing is not an easily accessible sport
- Promote community engagement, esp. youth and diverse involvement in sailing
- Leverage jobs created by Club in Gov't and community for grants
- Engage key stakeholders to promote sport of sailing: HBCC, Parks Vic, BIV, AS, YVC, VicSport, ChangeOurGame, etc.
- Actively engage The Hon Mellissa Horne MP, Member for Williamstown.
- Engage AS Vic Council to ensure prioritisation of service to Vic Clubs.
- Actively contribute to and monitor the development of Precinct Study.

Economic

- Boat ownership is increasing
- Reduction in race entry fee revenue driven by change of Member demand, ie preferred yacht type, increased motor boats, more cruising boats.
- Costs of compliance for yacht clubs are rising (and risk is increasing)
- Financial impact and risks associated with Club's ageing marina and boatyard infrastructure
- Global and domestic financial outlook
- Club financial sustainability during volatile economic context

Social

- Opportunity to promote membership growth in Western and North growth corridors
- Promote youth sailing and pathways to membership
- Engage social membership with strong customer value proposition
- Actively engage Social Members to sailing
- Actively promote women in sailing. Pathways for sailing and boat ownership.
- Potential increasing Member age bracket gaps - need to meet needs of distinct membership segments.
- Need to market to local AV Jennings development residents.
- Impact of Int'l travel restrictions
- Promote RYCV and sailing as an inclusive sport where diversity is welcomed.
- Availability of disposable leisure time is potentially decreasing
- A positive and inclusive Club culture is critical to increasing membership

Technology

- Optimise automation and digital technology to offset compliance and cost of operations
- Improve membership experience at Club through improved technology and systems and better integration
- Improve internet access for Members
- Improve ease of race entry - remove barriers
- Need to improve website
- Use social media platforms to engage Members and promote the Club

Environment

- Impact of climate change on the local environment
- Promote green club operations, policies and procedures, eg plastic free environment
- Surge - need to be mindful of impact, but not allow to impede Club development.
- Unstable weather patterns
- Precinct study and potential foreshore and meeting needs to provide public access/pathway
- High traffic on Westgate bridge is an east / west barrier. Need to monitor the impact of the new tunnel re accessibility to CBD and eastern suburb membership

Legal

- Increased risk, liability and cost for OH&S, equipment, marina and marine safety
- Need to meet increased governance compliance and liability
- Member code of conduct, misconduct and dispute resolution processes can be improved
- Compliance with Fair Work Act and meet the Club's obligation to provide a safe workplace
- Compliance with Parks Vic Lease
- Risks associated with ageing sailing demographic
- Increased liability under the new Marine Act

SWOT Analysis

Strengths

- Location: safe southerly harbour, deep water berths, city view, Club deck and lawn, easy access to marina, recreational precinct
- Club footprint with room to grow
- Home of Classic Boats – heritage
- Training Centre capability and capacity to grow
- OTB Club Rooms
- On-water assets, noting varied conditions.
- Club management
- Yard and railyard infrastructure and capacity
- Royal Warrant: Total Club Yacht Register access to fly Blue Ensign (v individual approval). Leverage sentiment of and replacement of His Royal Highness Prince Philip.
- Heritage / Reputation
- Hold prestigious Lipton Cup Regatta
- Positive shift in Club morale
- Loyalty of Members throughout COVID-19
- Loyalty of Members for Foundation and bequests

Opportunities

- Leverage reputation and heritage
- Volunteer led race management
- Expand the Training Academy
- Infrastructure development
- Leverage Northern and Western suburbs growth corridor for membership
- Williamstown Maritime Festival
- Another 60 berths available on our lease.
- Increase our Member diversity and promote inclusion.
- Leverage strength in women and girls in sailing – SheSails program.
- Expand Training Centre, including schools programs
- Expand yard and boat maintenance facilities.
- Expand social sailing, non-spinnaker racing and cruising sailing (SS Rendezvous)
- Incentivise participation and membership
- Promote Classic Boat class and our sailing heritage
- Promote Melbourne / Williamstown as a maritime heritage precinct

Weaknesses

- Aging Marina and associated costs
- Shortage of crews for racing
- Membership type profile
- Aging membership
- Culture (Diversity & Inclusion)
- Financial sustainability
- Member engagement
- Engagement and management of Volunteer base, including reward and recognition.
- Race Management (noting current shift to increased volunteer base and impact of COVID-19)
- Compliance
- Sub-committee culture, structure and representation.
- Providing clear sailing pathways for Junior, Women, Social Members and community to sailing.
- Tackers program aging – needs renewal.
- Limitation of number of Members
- Condition of Sailing Academy boats (Elliott 5.7s)

Threats

- Aging infrastructure
- Climate change and impact on ageing infrastructure
- Compliance with long-term lease
- Economic climate
- Sustainability of the sport of sailing on Port Phillip
- Ageing Membership demographics, noting recent improvements
- Culture – intimidating to new Member segments
- Compliance
- Cost of sailing, eg insurance
- Potential loss of revenue, eg Police berths
- Outcomes and impact of Precinct Study



Priorities	Targets
Develop viable plan for the replacement of the ageing marina	To develop an approved viable plan for the replacement of the current marina by 2023
Develop a plan for the training of Social Members to undertake sailing activities	Transition 5% of Social Members to Sailing Members annually
Grow membership and participation	5% annual growth in membership with a 5% reduction in average age over the next 5 years
Develop pathways for Training Centre participants to transition into on water activity	Clear pathways developed from Training Centre participation to membership, from Social membership to sailing courses, on-water activity and volunteering, and community engagement to on-water programs and volunteering.
Improve Food and Beverage offering and social opportunities	Increased Member satisfaction with food & beverage services with an increase in the number of social programs and increased use of the Club facilities
Increase sponsorship to support sailing activities	New relationships with sponsors and community businesses with an increased number of sponsored Club sailing events
Upgrade house facilities and Member amenities	New changing rooms, upgrades to clubhouse toilets, and more secure access controls to the Club
Deliver improved boatyard effectiveness	Implement yard upgrades based on high-risk priorities and develop a business plan to increase the financial sustainability of the boatyard
External engagement to deliver a long-term sustainable future for the Club	Effective engagement and representation with Local, State and Federal Government, including the <i>Williamstown Maritime Precinct Framework</i> and the <i>Hobsons Bay Coastal and Marine Management Plan</i>
Upgrade marketing and communication capability and service delivery	Implement a new website to engage Members and increase the Member user experience

1. Sailing

By 2023

- Review and renew the sailing program to increase participation
- Develop a sustainable and viable volunteer race management model
- Grow the cruising and social sailing opportunities for members
- Develop and implement business planning for the Royals Training Centre to raise its market reach, program delivery and engagement with local area schools and universities
- Maintain participation in the Lipton Cup Regatta to a minimum of 2020 level of participation
- Resolve the future of the Club's fleet of Elliott 5.9s
- Implement a system that manages and supports sourcing crewing for RYCV yacht crews

By 2025

- Replace the Club's fleet of Elliott 5.9s with a viable alternative
- Integrate Class associations with the Lipton Cup Regatta in order to increase participation in the Lipton Cup Regatta
- We will have a pool of five Nationally accredited race officers. These ROs will lead a team consisting of trained timekeepers, mark layers and safety boat operators
- Establishment of social sailing program with kindred clubs
- Goals and targets of the Training Centre Business Plan to be met
- Lipton Cup organising committee appointment to be finalised by April for each year





2. Membership

By 2023

- Reduce the average age of Members by 5 years whilst increasing Full and Sailing membership by 5% per annum
- Develop and implement a membership class for “non-core” on-water sports
- Develop structured volunteer programs and offer training with clear pathways to support Club priorities
- In coordination with other committees, develop pathways for potential Members to be introduced to sailing and subsequent membership
- Reduce the number of membership categories and implement a plan for an appropriate balance of Social and Sailing Members
- Develop an incentives-based approach for current Members to nominate new Members
- Increase the the diversity of Club membership

By 2025

- Continue to reduce the average age of membership by 5 years, whilst increasing Full and Sailing membership by 5% per annum.
- To have increased the diversity of Club membership.
- Introduce MemberPoint to manage day passes, conversion to membership and improve communication with Members





3. Facilities – Boatyard and Marina

By 2023

- Develop a viable plan for the development of a new marina
- Develop and implement a Boatyard business plan to support more efficient utilisation of yard space and required major capital equipment expense
- Upgrade facilities and services within the Boatyard to increase usage, efficiency, and safety, including fencing and facilities for contractors
- Implementation of suitable OH&S training for yard staff and contractors, improved work processes, and scheduled maintenance on lifting and other equipment
- Replace travel lift and upgrade lift pen
- Maintenance program for piled marina to prolong life until new marina development commences
- Develop an OH&S plan for the Boatyard and Marina to identify key risks and development priorities

By 2025

- Commence implementation of new marina
- Undertake business case for installation of keel pit and spray sheds
- Upgrade Member lockers to provide better utilisation of space
- New contractor sheds within Boatyard
- Update plan to complement changes to the marina
- Mature, well maintained and up to date OH&S management and reporting tools in place





3. House and Social

By 2023

- Develop a master plan for the Clubhouse with a coordinated and staged infrastructure improvement in coordination with Hon. Architect and Sub-committees to define requirements
- Refit toilets and change rooms, including DDA and gender equality requirements
- Security upgrades
- Replace deck screens with glazing
- Replace ageing and inefficient refrigeration systems
- Develop a yearly H&S function plan with clear links between sailing activities (both racing and cruising) and Club based social functions

By 2025

- Replace cabinetry in the bar area
- Complete event management plan in place
- Implement event management standard operating procedures and templates to improve quality of event management and Member experience



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5. Governance and Leadership

By 2023

- All Sub-committees to have agreed Terms of Reference and prioritised yearly operational plans
- Member induction and Sub-committee guidelines in place
- Initiate and complete a review of Club operational processes
- Implement quarterly governance reviews that report on strategy and operational KPIs
- Institute an annual review process for composition of General Committee to align experience and skill requirements and appropriate Member representation
- Develop a Club vision for governance with the view to a transparent audit process

By 2025

- Have balanced and skilled representation on all committees consistent with good governance as well as Member and societal expectations
- Implement a quality management system to ensure services meet Member requirements
- Update planning processes and implement annual Strategic Plan review to keep plans relevant and actionable
- Implement a diversity and inclusion strategy to increase participation of minority groups by 5%
- Implement program for committee development



6. Business and Finance

By 2023

- Reduce dependence of finances on marina income through initiatives to increase membership, and creating pathways from Social to Sailing and Senior membership
- Develop and implement a business plan for the Boatyard that allows for the upgrade of facilities and services to Members and other customers
- Look to diversify revenue by improving the profitability of identified areas within the Club, including Boatyard, Marina, Training Centre and House and Social
- Develop and implement a comprehensive membership marketing plan backing up the Club's strategic priorities
- Reinvigorate relationships with sponsors to achieve positive results for the Club

By 2025

- Achieve improved financial performance to fund the capital works program
- Have an implemented business plan for the Yard that allows for upgrade of facilities and services to Members and other clubs
- Have an implemented business plan for the Training Centre to align with Club strategic priorities



7. Marketing, Sponsorship and Grants

By 2023

- Long term relationships and contracts in place with key partners and sponsors
- Well established marketing and communications plan with clear and realistic goals that are monitored and reviewed on a regular basis
- Engage volunteers in communications to deliver greater impact to Member experience
- Establish a dedicated “Grants” team to be comprised of management and Member volunteers
- Develop and implement a comprehensive membership marketing and communications plan aligned with strategic and operational priorities

By 2025

- Engage with interns and broader community partners to assist with major events and sponsorship programs
- Improve the quality of media content such as regular videos from weekly sailing events that will support and improve added value for sponsors and Member experience
- Revenue from grants and sponsorship to make a significant contribution to Club operations



8. Community Engagement

By 2023 and beyond

- Profile of the Club to be lifted through vibrant relationship with local community, schools and universities
- The Hobsons Bay Coastal and Marine Management Plan will have been endorsed and supported by government
- The local community to see the Club as an accessible, friendly and enjoyable venue and hub for a range of water sports
- The broader community to be fully aware of the opportunities for participation and activities at the Club
- Communications to foster great Member and guest involvement
- Website improvement program to be completed
- Facilitate use of Club facilities by appropriate community groups
- The Williamstown Maritime Precinct Framework will have been endorsed and outcomes that benefit and impact the Club to have commenced implementation
- The Club to be known as an active contributor to the Williamstown Maritime Precinct
- The Club will be strongly engaged in the local community making an important contribution to disadvantaged and minority groups
- The Club will be strongly used by the Community for public and private events





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