

Royal Yacht Club of Victoria



Strategic Plan 2019 -2023

Contents

- **Message from the Commodore**
- **Our Vision**
- **Mission Statement**
- **Our Core Values**
- **Priorities and Targets - 2019 - 2023**
- **Key Elements:**
 1. **Sailing**
 2. **Membership**
 3. **Facilities**
 4. **Social**
 5. **Governance and Leadership**
 6. **Business and Finance**
 7. **Marketing, Sponsorship and Grants**
 8. **Public Relations and Communication**
- **About us**
- **Contacts**



Introduction



This Strategic Plan maps out the path for the Royal yacht Club of Victoria for the next five years. Your General Committee has developed this document taking into account our current position and aspirations for the future. Strategic plans are always living documents and we will regularly review our progress against the objectives in this Plan.

The Royal Yacht Club of Victoria prides itself as a club that focusses first and foremost on providing a high level of excellence in the management, development and support of sailing. We run a wide range of activities to provide opportunities that range from junior sailors in off the beach classes to racing and cruising for large offshore keelboats. In addition we have the staff, experience and facilities to run major regattas.

In late 2020 we will be hosting the 2020 International Cadet World Championships. This will be a major event with up to 150 boats together with crews and families from around the World enjoying the racing on Port Philip as well as the facilities of our club and Williamstown. The continued strength of our Cadet and junior section bodes well for the future development of our club and sailors. We continue to develop pathways whereby our young sailors can improve their dingy sailing skills and eventually migrate to keelboats and as such sustain the sailing traditions of the Club.

In recent years the club has had some disappointments, including the failure to complete the ship lift project, and make the major improvements planned for our clubhouse. These failures have been at some cost to the financial position of the Club. Over the past two years your board and club management have focused on stabilising operations, reducing club borrowings, and defining a pathway for club growth through a new club strategic plan.

Our first major project will be the Stage 1 of our Floating Marina. This will provide an additional 42 floating marina berths beyond J row, and importantly incorporates wave wall and wave attenuator elements which will also provide protection for our ageing piled marina. Once this first stage is complete and operating efficiently, a phased development of the remainder of the current piled marina will be undertaken to convert to floating marina pens.

A handwritten signature in black ink, appearing to read 'John Duffin'.

John Duffin - Commodore



Our Vision:

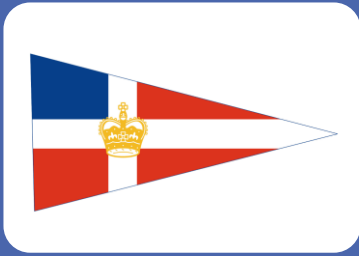
We will be a leading Australian yacht club of which our members can be proud





Our Mission:

We will develop and foster the sport of sailing and provide quality facilities and services for our members and their guests



We are committed to adopting best practice in governance while:



Continuing to nurture and develop a world-class sailing culture.



Offering quality sailing services and facilities for a wide range of craft.



Providing relevant and attractive services, social activities and facilities to all sectors of membership.



Ensuring continuous and clear development pathways for a diverse range of sailors.



Providing training and ongoing support for our sailors.



Promoting a culture where all members, staff and volunteers work together in a positive, and friendly atmosphere for the benefit of the Club whilst encouraging diversity and respect.



Managing a wide range of sailing events for the benefit of Club members and the sailing community at large and being a valued member of the local community by providing a positive and sustainable contribution to the surrounding area and environment.

Our Values



- **Trust, and Integrity** – We will make decisions with an ethical and honest mindset 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 in what we provide and deliver to 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 that we interact with.
- **Progressive yet true to our history and traditions** - We will continue to be progressive in our thinking to ensure we prosper and grow - while keeping in mind our strong links to our rich past.
- **Friendship and Fellowship** – having a friendly Club atmosphere for members and visitors alike.



Priorities	Targets
<ul style="list-style-type: none"> ▪ Complete Stage 1 of the Floating Marina Project 	<ul style="list-style-type: none"> ▪ Stage 1 ready for occupancy in last quarter 2020, and a routine maintenance program in place with adequate funding provided in the annual budget process
<ul style="list-style-type: none"> ▪ Grow membership and participation 	<ul style="list-style-type: none"> ▪ Target a 5% annual growth in membership with a 5% reduction in average age over the next 5 years
<ul style="list-style-type: none"> ▪ Develop pathways in sailing – training and member induction 	<ul style="list-style-type: none"> ▪ Structured funding programs for our competitive sailors, and cruising / social sailing programs developed
<ul style="list-style-type: none"> ▪ Improve F&B offering and social opportunities 	<ul style="list-style-type: none"> ▪ Proactively collect and respond to member feedback on F&B and maintain an active social program geared towards increased use of the Club by members
<ul style="list-style-type: none"> ▪ Increase sponsorship to support sailing activities 	<ul style="list-style-type: none"> ▪ Tiered sponsorship program in place with title sponsors for major regattas and championships
<ul style="list-style-type: none"> ▪ Upgrade member facilities 	<ul style="list-style-type: none"> ▪ New changing rooms, upgrades to clubhouse toilets, and more secure access controls to the club
<ul style="list-style-type: none"> ▪ Improved system for charitable donation to the Club 	<ul style="list-style-type: none"> ▪ Form the “Royals Foundation” to manage member donations effectively and transparently
<ul style="list-style-type: none"> ▪ Deliver boatyard effectiveness 	<ul style="list-style-type: none"> ▪ Implement yard upgrades to optimize efficiency / productiveness and OH&S compliance
<ul style="list-style-type: none"> ▪ External engagement to deliver a long-term sustainable future for the Club 	<ul style="list-style-type: none"> ▪ Effective engagement and representation with local, state and federal government
<ul style="list-style-type: none"> ▪ Upgrade marketing and communication capability and delivery 	<ul style="list-style-type: none"> ▪ Website performance improved, together with increased staff and expertise supported by committee resources





1. Sailing

By 2020

- Review and renew the sailing program to increase participation
- Reinvigorate the Lipton Cup Regatta
- Grow the cruising and social sailing opportunities for members
- Complete comprehensive preparation for the Cadet National and World titles
- Provide clear pathways and support for developing sailors through the Training Centre to participation in sailing and membership
- Develop and implement a business plan for the Royals Training Centre

By 2023

- Support the participation of Club sailors at the highest level of competition of the sport
- Raise the prominence, delivery, and financial sustainability of the Training Centre such that it provides a major pathway for new sailors to join the Club
- Promote the development of Professional Race Officers
- Introduce at least one new class fleet to the Club
- Refurbish the Club's fleet of Elliott 5.9s and develop a sustainable program to ensure high levels of usage and ongoing maintenance



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2. Membership

By 2020

- Implement new member application processes and deliver improved new member introduction
- Introduce MemberPoint to manage day passes, conversion to membership and improve communication with members
- 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
- Introduce incentives for new membership
- Structure volunteer programs and offer training with clear pathways in support of Club priorities

By 2023

- Reduce the average age of members by 5 years whilst increasing senior and sailing membership by 5% per annum
- Have developed links to Schools and Universities
- Have in place comprehensive membership marketing plans backing up the business plan
- Have introduced membership for non-core water sports





3. Facilities – Boatyard and Marina

By 2020

- Complete Stage 1 of the Floating Marina Project
- Upgrade facilities and services within the boat yard to increase usage, efficiency, and safety. (including fencing, added 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)
- Optimise the utilisation of the hardstand and yard storage areas, to accommodate ongoing changes in the mix of members' vessels. Implement cradle inspection and maintenance program. Develop suitable cradle tug for member use.
- Implement a maintenance program on piled marina to prolong life until floating marina is complete.
- Upgrade piled marina decking

By 2023

- Complete Stage 2 of Floating Marina project
- Develop and implement a Boatyard business plan to support more efficient utilisation of yard space and required major capital equipment expense including:
 - Flatten yard to facilitate greater travel lift scope and efficiency.
 - Replace travel lift, upgrade lift pen.
 - New contractor sheds within yard.
 - Keel pit, spray sheds and moveable screens
 - Upgrade Member Lockers to provide better utilisation of space
- Develop and implement a business plan for the car parking area to enhance the utility for members and financial benefits for the Club.



3. Facilities - House

By 2020

- Develop a House and Site master plan for coordinated and staged infrastructure improvement in coordination with Hon. Architect and sub-committees to define requirements
- Complete upgrade in particular areas needing attention:
 - Male and female change rooms
 - Security upgrades
 - Access control to yard / hardstand / Club house
 - NBN and phone
 - Lawn furniture
 - Screens on deck
 - Timeline display of Club history
 - Replace ageing and inefficient refrigeration systems
 - Upgrade ageing beer system

By 2023

- Have a comprehensive plan for development of the Club House and site with the first stages in progress
- Addition of upper deck above dining room
- Interior fit out complete
- OTB sailing centre upgrade for 2020 /2021 Cadet Worlds - by 3rd qtr. 2020



4. Social



By 2020

- Widen the appeal base for Club House services and deliver greater member and guest participation
- Widen the user base by supporting growth in membership through pathways to sailing and coordinating changes to member and guest categories as appropriate
- Develop a level of food quality and service that attracts visitors and members by continuing a fortnightly review process with the 'Food and Beverage' operators
- Develop clear links between sailing activities (both racing and cruising) and Club based social functions

By 2023

- Strong working relationship with the F&B operator that makes a significant contribution to Club revenue
- Deliver consistent and attractive events that are well promoted and supported
- Make best use of house upgrades to deliver excellent value to members and to make the Club a "venue of choice"

5. Governance and Leadership



By 2020

- All Sub-committees with agreed Terms of Reference and prioritised plans. Member induction and sub-committee guidelines in place.
- Initiate and complete a review of RYCV work processes – prioritised financial and yard
- Review RYCV activities in the light of corporate governance standards – ASIC equivalent
- Institute annual review process for composition of General Committee consistent with skill/ experience requirements and appropriate representation
- Form the RYCV Foundation to improve transparency and governance for donations to the Club

By 2023

- Have balanced and skilled representation on all committees consistent with good governance and member and societal expectations
- Have all Club work processes passing auditing requirements
- Update planning processes and Strategic Plan on an annual basis to keep plans relevant and actionable



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6. Business and Finance

By 2020

- Reduce dependence of finances on marina income by initiatives to increase membership, and creating pathways to sailing and senior membership
- Manage the marketing and financial Implications for the stage 1 Floating Marina to minimise any risk to the Club
- Improve profitability in both Yard and House to support the sailing initiatives
- Review all Club work processes for integrity and consistency and have all sub-committees involved in the budgeting process
- Reinvigorate relationship with sponsors to achieve positive results for all involved
- Upgrade our debt recovery processes to minimise arrears and bad debts

By 2023

- Achieve improved financial performance such that successive stages of the Floating marina can be completed and residual debt can be paid down
- Have an implemented business plan for the Yard that allows for upgrade of facilities and services to members and other Clubs



7. Marketing, Sponsorship and Grants

By 2020

- Manage marketing of Stage 1 Floating Marina thus developing a stronger presence in the yachting community in Melbourne
- Upgrade the Club marketing and sponsorship activities by adding resources with primary responsibilities in this area. Add volunteer resources to Communications to deliver greater impact
- Title and sub-sponsors in place for Cadet 2020 Worlds, Lipton Cup Regatta, one off events and scheduled Club racing.
- Establish a dedicated “Grants” team to be comprised of management and member volunteers.

By 2023

- Long term relationships / contracts in place with key partners and sponsors
- Well established marketing plan with clear and realistic goals that are monitored and reviewed on a regular basis
- Revenue from grants and sponsorship to make a significant contribution to Club operations



8. Public Relations & Communications

By 2020

- Public stakeholder meeting for stage 1 of marina completed (Q1 2019)
- Upgrade the relationship with the marine precinct community in Hobsons Bay to collectively address the needs of the precinct – marine defence requirements
- Improve relationships and profile within the local community to attract members and visitors – presence at events and inclusion in media to local community
- Facilitate use of Club facilities by appropriate community groups
- Improve the speed of the current website, maintain and upgrade communication channels (electronic, social media and traditional) – Continue mechanisms to gather feedback – Surveys etc

By 2023

- Profile of RYCV will have lifted through vibrant relationship with local community, schools and Universities
- The Hobsons Bay Marine precinct will have had its master plan endorsed and supported by government
- The local community sees RYCV as an accessible and enjoyable venue and water sports hub
- Members are fully aware of the opportunities for participation and activities at the Club – Communications foster great member and guest involvement



About Us



The Royal Yacht Club of Victoria today...

- Is an incorporated not for profit organisation
- Has an annual turnover in the region of \$2.4M, with a membership of around 800
- Employs permanent professional staff
- Organizes over 100 races and regattas per annum
- Provides race management support for other Clubs and organisations
- Owns and operates a fleet of race management and training vessels
- Has over 200 yachts on our yacht register
- Has onsite parking for over 110 cars together with truck access
- Has recently celebrated our 165th anniversary
- Has a licensed bar, restaurant and kitchen
- Can offer facility hire for a variety of functions and conferences
- Provides berthing facilities for Victorian security services including the Victorian Water Police
- Operates a training centre that engages with over 15 schools in the area as well as providing both Australian Sailing based and commercial courses for members and non-members
- Operates a boatyard with a 28T travel lift, hardstand spaces and contractor facilities
- Has a 160+ berth piled marina that can accommodate vessels of up to 3,8M draft and has plans to upgrade to a floating marina
- Offers hardstand storage for small craft up to 3T and 30' in length
- Has an Off the Beach section and an active junior program focused around the International Cadet dinghy
- Enjoys a prime location within Hobsons Bay with access to deep and protected waters
- Is located in Williamstown, one of Victoria's top residential growth corridors
- Is well served by public transport



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