



ROYAL MELBOURNE YACHT SQUADRON

Strategic Plan 2014-18

Sailing at St Kilda since 1876

VISION AND MISSION



VISION

A St Kilda icon and Melbourne's best sailing experience

MISSION

The Royal Melbourne Yacht Squadron:

- Promotes participation in sailing and yacht racing in a supportive, healthy and friendly manner
- Provides a well organised range of sailing, racing, and cruising events
- Provides an enjoyable social atmosphere
- Provides a sailing precinct with a high quality clubhouse, facilities and marina
- Engages with the community and the natural environment
- Remains financially viable through responsible management and good governance

VISION AND MISSION



VALUES

The core values of the RMYS are the internal compass that will guide the actions of the Squadron. These are attributes and behaviours that we expect all members and staff to adopt and live by every day.

VALUES	HOW WE BRING THESE TO LIFE
INCLUSIVE	Actively welcome and involve members and guests from all walks of life and encourage them to return
SPORTSMANSHIP	Promote fair play on and off the water in both competitive and recreational sailing
RESPECT	Value the diverse contribution and views of our members, volunteers, contractors, staff and stakeholders, and treat each other with civility and integrity
PROGRESSIVE	Exceed member and community expectations through constant improvement and innovation



PILLAR 1: MEMBERSHIP

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
<p>By 2018, we will have...</p> <ul style="list-style-type: none"> • Increased our membership size and satisfaction to achieve: • 1,500 members including 750 active members • 350 senior members • A 10% conversion rate from day pass to membership 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> • Complete a membership review of rights and categories, leading to a constitution update • Review and reignite the sail training academy graduates recruitment program • Explore value adding initiatives • Explore flexible membership and payment options • Explore partnerships and reciprocal rights opportunities for members and neighbouring clubs • Initiate a customer service staff training program • Expand and communicate our current member services • Develop and implement a comprehensive whole-of-club marketing plan
<ul style="list-style-type: none"> • A sailing membership retention rate of 85% (currently 80%) 	<ul style="list-style-type: none"> • Develop a member retention program • Review our member induction program • Measure member satisfaction levels through various methods
<ul style="list-style-type: none"> • 50 family memberships including 100 juniors 	<ul style="list-style-type: none"> • Tailor membership packages for, and communicate these options to families • Provide a range of family and junior activities
<ul style="list-style-type: none"> • 120 social members 	<ul style="list-style-type: none"> • Review the benefits of our social membership
<ul style="list-style-type: none"> • 30 kite boarding members 	<ul style="list-style-type: none"> • Explore membership offers for kite boarders • Explore partnerships with kite boarding instructors
<ul style="list-style-type: none"> • Increased our volunteer base by 50% across on the water, off the water and administration areas of the Squadron 	<ul style="list-style-type: none"> • Establish a Squadron Volunteer Plan that encourages and rewards our volunteers



PILLAR 2: SAILING 1/2

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
<p>By 2018, we will have...</p> <ul style="list-style-type: none"> • 50 keelboats entering on Saturdays, and Wednesday evenings 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> • Investigate different racing formats, schedules and courses • Review post event social options for increasing attendees • Explore and pilot additional/different race days
<ul style="list-style-type: none"> • Won the Association Cup and improved our reputation as a strong sailing Squadron 	<ul style="list-style-type: none"> • Create a performance training program encouraging excellence • Implement an early selection and training program for events
<ul style="list-style-type: none"> • 30 entrants in the Australian Women's Keelboat Regatta 	<ul style="list-style-type: none"> • Implement recommendations from post event review and survey of the 2014 AWKR
<ul style="list-style-type: none"> • 50 yachts regularly participating in cruising events throughout the year 	<ul style="list-style-type: none"> • Develop a cruising schedule for the Squadron • Initiate a series of cruising information sessions and courses
<ul style="list-style-type: none"> • Established a multihull racing program 	<ul style="list-style-type: none"> • Hold an introductory event for multihull boats • Initiate a regular multihull racing schedule
<ul style="list-style-type: none"> • Host a classic yacht series 	<ul style="list-style-type: none"> • Form a relationship with the Classic Yacht and Coutu Boat associations
<ul style="list-style-type: none"> • One-design fleet racing 	<ul style="list-style-type: none"> • Decide on a class and develop a one-design racing series (possibly S80 and/or Adams 10s)



PILLAR 2: SAILING 2/2

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
<p>By 2018, we will have...</p> <ul style="list-style-type: none"> • A keel boat development program – including new crew 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> • Investigate practical training options for skippers and new crew members • Improve our system for matching crew to boats • Investigate shared syndicate boat ownership options
<ul style="list-style-type: none"> • 100 Juniors in our Sailing Program having fun, training, and racing • A structured junior sailing development pathway 	<ul style="list-style-type: none"> • Establish a Junior Sailing sub-committee and: <ul style="list-style-type: none"> – Define and improve the relationships and pathway between the academy and the Squadron in both operational and financial terms – Develop RMYS junior pathway in line with Yachting Victoria recommendations – Review and select dinghy classes – Develop a junior racing program – Investigate our boat ownership options - Squadron v academy v individuals – Strengthen our partnerships with local schools
<ul style="list-style-type: none"> • Off the Beach Racing options for adults and juniors 	<ul style="list-style-type: none"> • Investigate options for storage, and access to Off the Beach boats • Consult with other clubs and associations about forming joint activities • Investigate and map out alternative pathway including kite boards, dinghies, and yachts
<ul style="list-style-type: none"> • Fortnightly kite boarding events in the summer 	<ul style="list-style-type: none"> • Promote the events calendar to the kite boarders



PILLAR 3: REGATTAS & EVENTS

	2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
REGATTAS	<p>By 2018, we will have...</p> <ul style="list-style-type: none"> • One state title event per year • Held a national title event • Held a signature multi-class regatta 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> • Develop a major events bid package • Develop a regatta sponsorship package • Identify and target a range of events that will add value to our members and the Squadron
	<ul style="list-style-type: none"> • A strong ongoing relationship with the ISAF Sailing World Cup 	<ul style="list-style-type: none"> • Continue our involvement in the ISAF Sailing World Cup sub-committees and events
	<ul style="list-style-type: none"> • A sustainable number of race management officials 	<ul style="list-style-type: none"> • Target, identify and encourage members to attend sailing officials training courses through Yachting Victoria
EVENTS	<ul style="list-style-type: none"> • A vibrant bar and dining area 	<ul style="list-style-type: none"> • Align the <i>food&desire</i> service with Squadron activities • Promote the use of the Squadron for professional and community functions in conjunction with <i>food&desire</i>
	<ul style="list-style-type: none"> • A sustainable and cost effective social functions calendar • A 20% increase in member participation at social functions 	<ul style="list-style-type: none"> • Reinvigorate an events and engagement committee • Act on the results of the recent online survey • Consolidate and merge events to ensure viability • Establish a junior social event/s



PILLAR 4: FACILITIES

2018 DESIRED OUTCOMES

By 2018, we will have...

- Implemented key stages of the Master Plan
- A feasible funding arrangement for the Master Plan
- A dedicated area for off the beach boats
- A dedicated functional area for race management and related equipment
- Improve safety and usability of Pier Road
- Achieved a rating of 4 Gold Anchors under the MIA Gold Anchor International Rating Scheme for Marinas

KEY INITIATIVES (2014-15)

In the next 12-18 months, we will...

- Successfully sign the new land lease agreement
- Develop a Master Plan for on shore facilities that will cater for all of our members, including:
 - A decision on, and detailed usage plan for the future of the boat yard space
 - Options for a hardstand
 - The redevelopment of the Squadron's car park
 - A fully functioning and updated bar and dining area that will meet the needs of our projected membership
 - A transformed roof top area for members and functions
 - A dedicated training / youth room
- Revamp the wet bar, off the beach area and office space and Member's Bar area
- Create a separation between the work yard and off the beach area to improve safety and functionality
- Upgrade our Race Management resources
- Form a working group to explore Pier Road options
- Take a proactive role with Parks Victoria, Department of Transport, City of Port Phillip and others as required to manage our Marina
- Identify a series of future Marina improvements



PILLAR 5: FINANCE

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
<p>By 2018, we will have...</p> <ul style="list-style-type: none"> • Maintained our cash reserves at a minimum of 10% of annual non-capital expenditure 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> • Establish annual capital expenditure budgetary guidelines • Establish a borrowings policy for major project
<ul style="list-style-type: none"> • Consistently generated sufficient surplus and cash flow to support the long term viability and development of the Squadron • Expanded our range of revenue streams beyond membership, marina and clubhouse 	<ul style="list-style-type: none"> • Continue to achieve a better than 10% surplus per annum on revenue • Review all pricing structures/procedures for functions and events to ensure overheads are factored in • Improve communication between finance and all subcommittees • Develop an action plan (and allocate responsibilities) for non-sailing revenue activities – fundraising, merchandise, sponsorships, community engagements etc.
<ul style="list-style-type: none"> • Achieved 85% marina occupancy 	<ul style="list-style-type: none"> • Have a total of 80 short term leases by March 2015 • Review the selling of long term leases
<ul style="list-style-type: none"> • Continued to manage our budgets to ensure sailing is funded and supported 	<ul style="list-style-type: none"> • Formalise a policy for subsidising RMYS sailing



PILLAR 6: COMMUNITY ENGAGEMENT

2018 DESIRED OUTCOMES	KEY INITIATIVES (2014-15)
<p>By 2018, we will have...</p> <ul style="list-style-type: none"> Enhanced the activity of sailing as part of the cultural fabric of St Kilda and surrounding communities 	<p>In the next 12-18 months, we will...</p> <ul style="list-style-type: none"> Expand the Discover Sailing opportunities to be more relevant for non-traditional markets and segments
<ul style="list-style-type: none"> Successfully partnered in four new or integrated events / festivals open to the local community or businesses 	<ul style="list-style-type: none"> Consider a small number of specific new events that are targeted to local community and business groups Initiate contact with City of Port Phillip events and festival organising bodies
<ul style="list-style-type: none"> Reinforced and improved our relationship with key stakeholders 	<ul style="list-style-type: none"> Conduct a regular review of the RMYS stakeholder database Actively communicate with the community on key initiatives and events through social and traditional media
<ul style="list-style-type: none"> Ten community based organisations regularly using the resources and facilities of RMYS 	<ul style="list-style-type: none"> Research and develop the value and benefits of our community based partnerships or memberships Initiate contact with targeted community groups
<ul style="list-style-type: none"> Formalised our relationships and resource sharing with key safety and service organisations 	<ul style="list-style-type: none"> Explore more formal relationships with Coast Guard, Life Saving, Water Police and other relevant safety organisations
<ul style="list-style-type: none"> Actively engaged with disability, at risk, and disadvantaged groups and organisations 	<ul style="list-style-type: none"> Develop and implement a plan for the RMYS inclusion program Develop a charity policy