



*The Cruising Yacht Club
of Western Australia inc.*



Strategic Plan 2019—2023

The Cruising Yacht Club of WA Inc.



“What we need to do is always lean into the future; when the world changes around you and when it changes against you—what used to be a tail wind is now a head wind—you have to lean into that and figure out what to do because complaining isn’t a strategy.

Jeff Bezos, Founder of Amazon

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ABOUT THE STRATEGIC PLAN

The Strategic Plan has been developed by Committee of Management after considering the priorities of the club. A short-term Business Plan has also been introduced to address the current financial pressures.

These priorities have been re-considered following the Government's announcement not to allow the development of the Point Peron Marina project and responds to the needs and desires of members as are now presented in a consolidated plan that we can all work to.

This plan will become the template from which we drive our efforts, allocate resources and priorities for the next five years, it will be annually reviewed and updated as goals are achieved, and new areas of focus identified.

A good strategic plan should be flexible enough to allow necessary change and to adapt to outside pressures that occur from time to time.

This Strategic Plan will drive the TCYC's ambition to be a leader and to provide members with a club that is second to none in terms of services, products and experiences.

Our members are the core of the club, and our focus is to ensure that this continues and that members will be proud of their club and enjoy lifelong involvement within its extremely diverse and enriching membership.

OUR VISION

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To be, and to be recognised as an unrivalled yacht club attracting, encouraging and involving members in the enjoyment of yachting and other aquatic pursuits.



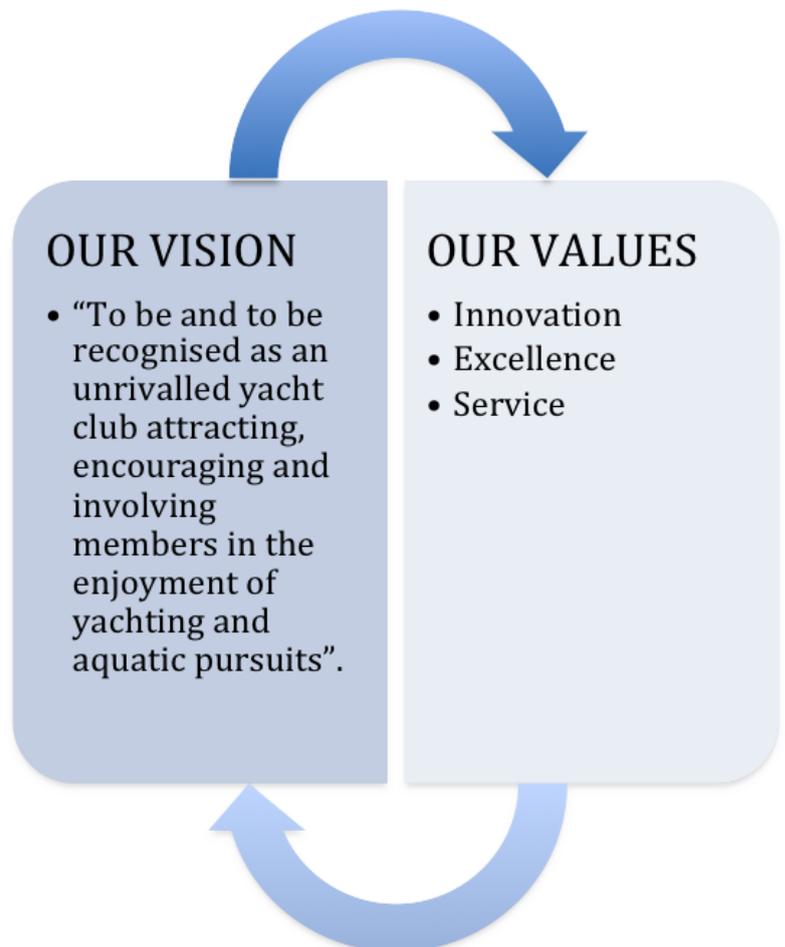


OUR VALUES

Innovation – By challenging ourselves to deliver new and diverse programmes, services and facilities to our members.

Excellence – By providing exceptional programmes and services to assist members in achieving their goals and aspirations.

Service – By being member focused in everything we do and being flexible in the delivery of our products and services.



OUR MISSION



To promote and develop all aspects of yachting and aquatic pursuits in a friendly, social and responsible environment.





OUR STRATEGIC IMPERATIVES

KEY STRATEGIES

1. Member Focus
2. Family Friendly Environment
3. Involved and Active Membership
4. Good Governance
5. Diverse Aquatic Pursuits and Activities
6. Outstanding Service

OUR STRATEGIC IMPERATIVES

1. To encourage participation in sailing, and other aquatic sports, both competitive and recreational.
2. To encourage sailing, navigation, seamanship and other associated nautical activities.
3. To provide outstanding services that are relevant to the membership of the club.

Sailing and Aquatic Pursuits

To become a benchmark of quality in the delivery of major sailing events and associated aquatic pursuits.

Our Strategies

1. To have top class, vibrant and well run yachting and aquatic pursuits linked to the community.
2. To be innovative, conduct well organized events for all to participate in.
3. To provide the best possible facilities and resources to enable all our yachting, sailing and aquatic pursuits to develop.
4. To have an effective, active and strong volunteer base to support the club's events and activities.
5. To use our best endeavours to maintain financial sustainable events and activities.

Key performance indicators

1. Aim for an annual 10% increase in participation in activities and events at the club.
2. Strive to ensure at least a 90% satisfaction rating from club members and participants.
3. Strive to increase the number of events, state and national championships.
4. Strive to increase the number of members participating in events.

Performance Measures

1. Monitor the number of members, families and friends regularly attending and participating in club events.
2. Monitor the club's performance at events & championships.
3. Carry out regular member satisfaction surveys.

Our Members

To develop and deliver products and services that meet and exceed the needs and expectations of members.

Our Strategies

1. To develop and include watersports associated with yachting and aquatic pursuits such as seamanship, navigation, social events and competitions and shore based facilities.
2. To develop and promote well organised social events for our members, families, guests and friends.
3. To maximise the full use of all club facilities through innovative marketing and the promotion of inclusive member functions and events.
4. To develop a system where loyalty and increase participation at the club and club events is encouraged through promotion and discounts.
5. To work towards integrating our club membership and facilities with the wider community.

Key performance indicators

1. Work towards increasing our club membership to 1,000.
2. A 95% satisfaction rating from members, families and friends attending activities and events.
3. At least 10 major significant member events held each year.
4. Increase the number of galley meals regularly served.
5. Strive towards 50% of members actively involved in club events and activities.

Performance Measures

1. Volume Turnover – recording the number of members who regularly attend club events and functions.
2. Regularly measuring and updating the number of members in each membership category.
3. Carrying out regular membership satisfaction surveys.

Our Functions

To become the leading provider of functions in our community and local area.

Our Strategies

1. Work towards positioning TCYC as the preferred place to hold and host functions in the Rockingham area.
2. Strive towards the production and service of the highest quality food at every function we hold.
3. Develop promotional and marketing strategies to increase the number of functions held.
4. Work towards increasing the number of corporate seminars and conferences.
5. Ensure we have well trained competent staff.
6. Ensure our facilities and equipment are of premium quality to support excellence in service.

Key performance indicators

1. Work towards achieving 85% occupancy and use of function centre.
2. Work to promote local awareness of TCYC in the community.
3. 90%+ satisfaction rating from users.
4. Strive to increase new clients by 10% per annum.

Performance Measures

1. Count number of functions held and Return on Income.
2. Measure occupancy rate of function rooms.
3. Seek to increase the numbers of new clients making bookings and repeat business.
4. Carry out satisfaction rating by participants of all functions held.

Our Facilities

To ensure the club maintains industry standard facilities and achieves optimal usage from members.

Our Strategies

1. Strive to ensure that TCYC facilities meet all the environmental, Worksafe and general health guidelines and standards.
2. Ensure that experienced and well-trained staff are always available to deliver the best service to members.
3. Work towards developing a TCYC clubhouse and hardstand and other facilities master plan.
4. Look to options for future development of new facilities to meet the growing needs of members.

Key performance indicators

1. Achieve and maintain all OHS guidelines and standards.
2. Ensuring clubhouse and associated facilities are regularly maintained in accordance with a programmed maintenance budget.
3. Ensure optimum (100%) use of hardstand facilities.

Performance Measures

1. Profitability, turn-over, compliance with all statutory health, safety, welfare and environmental matters.

Our Governance

To strive for organisational excellence.

Our Strategies

1. To build strong governance structures and policies that are effectively enforced.
2. To have open and transparent reporting to all our members.
3. To ensure we have an up to date relevant constitution adhering to all relevant government legislation.
4. To develop a culture amongst committees, staff and volunteers of adherence to all governance procedures.
5. To develop, maintain and implement the strategic plan with annual reviews.
6. Ensure business plans are developed and followed for each key area of club business.
7. To develop and implement a system of key performance indicators for all paid employees and business areas and ensuring that all such indicators are aligned to the strategic plan.
8. Work towards the implementation of performance reviews for all staff and committee members.

Key performance indicators

1. Ensure adherence to all relevant State and, where applicable, Rules, Regulations and Legislation.
2. Carry out regular reviews of the club constitution and bylaws.
3. Develop and implement a comprehensive working document of policies and procedures.
4. Measure the achievement of our strategic objectives.

Performance Measures

1. Adherence to all relevant rules, regulations and legislation.
2. Procedures and policies adhered to and enforced.
3. Governance documents developed.
4. Number of breaches of polices reported.
5. Number of strategic objectives achieved on time and within budget.

Our Money

To develop a sustainable business model that is relevant to our members and the market in which we operate.

Our Strategies

1. To develop detailed business plans and budgets for each area of club expenditure.
2. To ensure detailed reporting and analysis is provided to all members in an open, transparent and readily understandable format.
3. Work towards returning a net operating surplus of 10% of turnover each year.
4. Ensure a proper capital replacement and budgeted maintenance program is in place.

Key performance indicators

1. Achieving a net operating surplus of 10% of turnover.
2. Maintaining budgeted expenditure in all areas of club operations.
3. Working towards the best quality possible of financial reporting.
4. Growing our business.

Performance Measures

1. Our financial results.
2. Our turnover figures.
3. Our members' satisfaction with reporting detail.

Our Technology

To ensure the club utilizes and embraces modern technologies to deliver member services.

Our Strategies

1. Wherever possible to use new technologies in delivering our core membership services.
2. To develop and maintain an effective and efficient website including an online newsletter and updates.
3. Work towards providing the best facility to manage member accounts online.
4. To ensure all club financial reporting and analysis requirements are provided through a comprehensive data system.
5. Where possible, strive to use new technologies such as Facebook, Twitter and social media generally for the promotion and distribution of club information.

Key performance indicators

1. Strive to increase the number of services delivered utilizing new technologies.
2. Work towards the development of a sound and secure system of payments online for services or products purchased.
3. Development of a sound and secure online merchandise shop.

Performance Measures

1. The success in developing the new technologies outlined above.
2. Carrying out regular membership satisfaction surveys.

To consider the best options for developing and growing the club into the future with particular focus on our juniors and youth.

Our Strategies

1. Our Juniors, our future.
2. To develop plans, strategies and marketing initiatives to encourage young people in the community to take up sailing and associated aquatic sports.
3. To consider whether to redevelop our present site or upgrade the existing clubhouse.
4. To develop a comprehensive business, marketing and communication plan before any decision is taken.
5. To extend existing Hardstand short-term lease (currently 1 month negotiating to a 4year lease) and to ultimately pursue a long-term lease (25years) with the Department of Transport, together with a plan to improve facilities for club members.
6. If required, to seek and source external business management and financial advisers to ensure we make the best-informed decisions possible.

Key performance indicators

1. Seek to increase the number of juniors by at least 10% each year.
2. Look to the development of facilities and events to meet the needs of juniors.
3. To ensure that before any decisions are made on the future direction of the club, all members regardless of categories including juniors are given a say, their views taken in to account and a formal ballot held.

Performance Measures

1. The number of new juniors joining and existing juniors rejoining.
2. The development and provision of new events and associated aquatic sports for our juniors and youth.



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OUR PARTNERS



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