



Drummoyne Sailing Club Limited

Strategic Plan 2015-2020



Contents



Page 5

Club Vision & Mission Statement

Page 6

Core Values

Page 7

Key Pillars and Activities 2011-2020

Page 8

Pillar One – Governance and Leadership

Page 9

Pillar Two – Sailing

Page 10

Pillar Three – Facilities

Page 11

Pillar Four – Membership and Services

Page 12

Pillar Five – Marketing and Communications

Page 13

Pillar Six – Business and Finance



Club Vision

Drummoyne Sailing Club will be a leading sailing club in NSW

Mission Statement

Drummoyne Sailing Club will be recognised as a vibrant and respected sailing club, encouraging participation in sailing through all age groups and providing quality facilities for the enjoyment of sailing and social members.

Through this we will be committed to...

Adopting best practice governance while:

- Offering quality sailing competition and facilities for a wide range of craft
- Providing services, social activities and facilities to members as a value for money proposition
- Ensuring that new sailors are provided with continuous and clear path of development opportunity through the provision of training programs and on-going support
- Fostering a culture of all members, staff and volunteers working together for the benefit of the Club
- Hosting prestigious sailing events to enhance the standing of the Club and the sailing community at large
- Being a valued members of the local community by providing a positive contribution to the surrounding area and environment



Core Values

How We Bring Them to Life

Trust and integrity – make ethical and honest decisions for the benefit of the Club, it's members and its stakeholders.

Passionate and Committed – We will deliver quality outcomes 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 .

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 strong links to our past.

Friendship and Fellowship – having a welcoming club atmosphere for members and visitors alike.



Core Goals
The Pillars
and
Strategic Activities



Pillar 1 – Governance & Leadership

By 2025 we will have...

- Ensured all club activities are integrated and aligned with the strategic direction of the Club.
- Developed & sustained the capability of our key leaders.
- Developed strong relationships and influence with our key stakeholders.
- Ensured the club has an appropriate risk management framework.

By 2019/20 we must:

- Operate sub-committees of the Board to manage risks in key areas.
- Ensure that all activities of the club are aligned with the strategic plan.
- Establish a succession plan for all key positions (Board and committee members, volunteer positions, officers and employees).
- Develop, support and provide clear expectations for all staff and volunteers.
- Maintain a regular, meaningful and respectful dialogue with our key stakeholders including Yachting Australia, Roads and Maritime Services, the Office of Liquor Gaming and Racing and ClubsNSW
- Develop and implement a risk management plan across the board, management, staff and volunteers

Pillar 2 – Sailing

By 2025 we will have...

- Supported and developed the role of the Sailing Manager.
- Developed a broad racing programme that engages with the full spectrum of members interests.
- Developed the infrastructure and resources necessary to support all sailing activities.

By 2019/2020 we must:

- Have hosted State and National sailing events of strategic importance.
- Develop and promote the Sailing Academy to attract new sailing members and contribute to the club's financial viability.
- Establish and implement a programme to maintain sailing vessels and infrastructure



Pillar 3 – Facilities

By 2025 we will have...

- Improved and maintained our facilities for boat launching and retrieval, boat storage and equipment storage.
- Improved the layout, appearance and fittings of the Club to increase its patronage.
- Improved energy efficiency of Club operations by employment of technology and renewable energy resources.

By 2019/2020 we must:

- Develop a site strategy plan.
- Create and maintain a database of the Clubs boat storage layout and operations.
- Identify and prioritise our key capital projects and finance strategy for funding.
- Increased shower and toilet facilities.
- Maintain contemporary and appealing fitout to retain and attract members and guests



Pillar 4 – Membership and Services

By 2025 we will have...

- Developed new diverse revenue streams to attract our community to the club.
- Developed strong links to business, aged care homes, schools and other community organisations.
- Interacted more closely with other local sporting clubs

By 2019/2020 we must:

- Continue to invest in staff training to ensure high quality service to members and guests.
- Ensure our food, beverage and gaming facilities are up-to-date.
- Refresh entertainment activities.



Pillar 5 – Marketing & Communications

By 2025 we will have...

- Provided personalised services for members
- Used current technology to maintain a dialogue with members
- Ongoing and active communication with external stakeholders, sponsors and other potential users of the Club's facilities
- Maintained a positive image and profile in our community
- Assessed our commercial assets for leveraging sponsor partnerships

By 2019/20 we must:

- Have collected quality data on members usage of club facilities to target services to individual members
- Have at least \$30,000 pa in income, or value in kind, from sponsorship
- Regularly update our website and other communication channels
- Regularly survey our members to understand their needs and respond to trends

Pillar 6 – Business and Finance

By 2025 we will have...

- Consistently achieve EBITDA of >25%
- Built a basis for financial longevity via positive cash flows (\$300,000 PA on avg)
- Built a sinking fund to provide support for major rebuild of the clubhouse such that the debt levels to not exceed 30%
- Net debt to equity ratio (excluding the sinking fund) of not more than 30%
- Ensured there is a balance between member interests and financial outcomes
- A programme to access government grants and corporate sponsorship
- Developed 2 new revenue streams that contribute more than 40% of (2015/2016 revenues)

By 2019/20 we must:

- Develop a fiscal budget and apply to club planning and operations
- Develop an activity based costing and pricing model
- Delivered 1 new revenue stream contributing more than 20% of (2015/16 revenues)

