



Darwin Sailing Club Inc.

Strategic Plan 2017-2020



Vision

Excellence in sailing and harbour side hospitality



Mission

To encourage a wide range of sailing activities and training utilising the clubhouse and facilities for recreational, hospitality and social use of members and guests

Key to abbreviations

MC	Management Committee	VM	Volunteer Manager	GC	Grants Co-ordinator
GM	General Manager	SM	Sailing Manager	CSC	Club Social Committee
SC	Sailing Committee	TJ	Training and Juniors	SPC	Sponsorship Co-ordinator
AS	Australia Sailing	HSC	House Sub Committee		

Goal 1: To strengthen sailing and increase participation in club activities

Sub-Goals	Strategies	Resources	Timing	Indicator
1. To deliver an extensive sailing program	1. To prepare an extensive annual sailing program around the 'sailing season' supported by out of season training	SM / SC	Feb each year	Program
	2. Increase the number of events in front of the club and encourage social members to 'give sailing a go'	SM / SC	4 a year	Events
2. To attract new members with expanded fleet options	1. To implement a targeted marketing plan (refer Goal 3.1.1) to attract new market segments to sailing and DSC	SM / GM / SC / TJ	Feb 17	Plan
	2. Develop volunteer programs to ensure sufficient volunteers and resources to conduct 'keel boat' events	VM / SM	Ongoing	Sufficient volunteers
3. To conduct regular regattas and competitions	1. Develop association with sailing clubs in North Austral and Asia through Australia Sailing resources and networks	SM / SC / AS	Ongoing	No: associations
	2. Develop a range of sailing competitions and regattas attracting national and international competitors	SM / SC / AS	Sailing season	4 events
	3. Co-ordinate training activities with Australia Sailing to ensure sufficient trainers, coaches and judges	SM / SC / AS	Ongoing	Increase in No:
	4. To support NT Sailing team to train and compete throughout Australia	SM / SC / AS	Ongoing	5 participants
4. To conduct Discover sailing day and one other introduction event each year	1. To conduct a Discover Sailing' day as one of the main introductions to sailing	SM / SC / TJ / AS	April	250 participants
	2. Provide a variety of sailing experiences to new participants and encourage membership of DSC	SM / SC / TJ	Sailing season	100 participants
	3. Utilise volunteers and DSC members to support activities of one other introduction to sailing event	SM / SC / AS	May / Sep	100 participants
5. Review sailing program annually to design next year's program	1. Utilise sailing / volunteer records to improve efficiency and participation	SC / VM	Dec yearly	Records
	2. Ensure increase participation by volunteers and sailing within DSC resources	SC / VM / SM	Ongoing	Participation

Goal 2: To ensure progressive and up to date governance structure for sustainable operation of the Club

Sub-Goals	Strategies	Resources	Timing	Indicator
1. Update constitution through a staged process	1. Continue current plan for changes to membership and constitutional reform	GM / MC	May 17	Information Sessions
	2. Develop next round of constitutional changes and gain members support through quarterly meetings	MC	Aug QGM 17	New draft structure presented
	3. Utilise new structure to elect management Board	MC	AGM 17	AGM Elections
2. Improve governance practice across the organisation	1. Engage consultant to review current committee structure and meeting schedule	GM / Consultant / MC	May QGM 17	Draft Structure
	2. Engage a consultant to develop new governance process and roles	GM / Consultant / MC	Aug QGM 17	Document
3. Review role of GM with a view of providing more resources to support the Board	1. Identify roles and responsibilities for the GM to support the Management Committee	MC	March 17	Roles
	2. Identify areas of support to the Management Committee to improve completion of tasks and actioning of items	MC	Quarterly	Completion
	3. Develop a system of action items for minutes and reports to the Board	GM	Quarterly	reports
4. Review and improve Policies, WHS and Volunteer roles.	1. Appoint a consultant to undertake updated WHS, Policy and Procedures project and identify gaps and solutions	GM	Feb 17	Service Contract
	2. Develop clear volunteer guidelines / expectations across the DSC and implement improved procedures	GM	April 17	New procedures
	3. Develop a comprehensive approach to risk management across DSC	GM / MC	Jun 17	Risk Matrix
	4. Ensure implementation of plan and monitor and report regularly	GM	Quarterly	Reports
5. Ensure compliance across the organisation	1. Ensure data capture systems and reporting is accurate and timely and financial audits are presented to members	MC / GM	Annually	Audit
	2. Ensure WHS policy and audits and completed according to compliance plan	MC / GM	Quarterly	Compliance
	3. Ensure annual review of 'on water' and 'off water' assets with reports and budgets are prepared annually	GM / SM / MC	Annually	Audit reports

Goal 3: By 2020 to build the profile and awareness of DSC by a 50% increase in sailing membership and double social membership

Sub-Goals	Strategies	Resources	Timing	Indicator
1. To develop and implement new fund raising and marketing initiatives to build revenue streams	1. Prepare an overall Marketing strategy for DSC including social media strategy	GM	Feb MC meeting	Marketing Plan
	2. Leverage on existing events and strategic partners to broaden impact of campaigns and obtain new sponsors	SPC	Annually	No: sponsors \$100,000 annually
	3. Undertake grant writing for sailing and club development to support the Strategic Development Plan	GC	Ongoing	4 grants year \$200,000 year
	4. Monitor success of strategy in increasing Members, Volunteers and corporate members	VM / SM	Quarterly	No: participants
2. To identify new partner opportunities for Sailing and Functions	1. Utilising existing events and networks to strengthen partnership programs	SPC	Ongoing	Sponsor List
	2. To utilise members links to in other organisations to promote DSC membership and sailing	ALL	Ongoing	Programs
3. Increase regular communication with members to increase visitation and use of club facilities	1. Increase the frequency of 'Cyber Spinnaker' during sailing season	Publicity	Sailing season	10 editions
	2. Develop a series of short and catchy emails to social members encouraging return visits to the club	CSC	Ongoing	6 per year
4. Continue participation on the '4 Clubs Fannie Bay Precinct'	1. To increase marketing reach and offer new ways to access the '4 clubs Fannie Bay Precinct' path	GM	During 2017	100 new members
	2. Continue to expand the membership footprint with a concentration of immediate suburbs	GM	Quarterly	20% of membership
5. Develop systems and resources to support volunteers across the club	1. Provide support to volunteers through systems and administration and improved IT systems	GM	Jul 17	Improved systems
	2. Develop a complete volunteers support package including surveys, newsletters and data base information	VM	Ongoing	Improved information
	3. Develop monthly reports on volunteer hours and contributions and include in annual report and grant applications	VM / MC	Quarterly	4,000 volunteer hrs annually

Goal 4: To increase productivity of DSC assets through improvements and grater utilisation of the site

Sub-Goals	Strategies	Resources	Timing	Indicator
1. To develop Asset management and repairs and maintenance plan for 'on water' and 'off water' assets	1. Review of all assets and their condition, estimated useful life	GM / Staff	Mar 17	Assets List
	2. Prepare replacements repair and maintenance budgets	GM / Sub Committees	Annually	Budgets
	3. Identify improvements to the boat park and equipment to increase utilisation and income	SM / SC / TJ	Ongoing	Improvements
2. To re-ignite City of Darwin's interest in moving Atkins Dr and consolidate boat park	1. To approach surrounding clubs, Darwin High School, School Council, Police to raise the importance and benefits of realignment of the road	MC / HSC	Mar 17	Letters of support
	2. Adopt a community consultation and awareness campaign to promote the concept and develop support	MC	May 17	Campaign
	3. Continue to lobby City of Darwin, Local Members etc. for road realignment through regular meetings and lobbying	MC	Quarterly	Meetings
3. Prepare medium term site development plan to increase utilisation and profitability	1. To conduct a feasibility into a covered deck each dry season, collect proposals, construction costs, permits required	GM / HSC	Feb 17	Feasibility
	2. Develop a marketing strategy for Functions and Member use of the deck	GM / HSC	Ongoing	Strategy
4. To renovate training rooms to increase utilisation and mooring hire	1. Undertake renovations during wet season	GM	Wet season	Completed
	2. Promote use of facilities to existing users as well as a targeted campaign	GM / EO	Ongoing	Increase in users

Goal 5: To improve the clubs financial position through income diversification strategies

Sub-Goals	Strategies	Resources	Timing	Indicator
1. Develop new sponsorship income streams in sailing	1. Promote sponsorship opportunities with the 'keel boats' and develop marketing material	SPC	Completed	\$10,000
	2. Review opportunities for sponsorship of events, club activities and meet quarterly targets	SPC	Quarterly	\$100,00 in 2017
2. Increase use of co-funded programs for club activities and sailing	1. Identify grants and other organisations to co-fund new sailing programs	GC	Ongoing	\$20,000 annually
	2. Develop alliances with sea scouts and Navy cadets to house boats and equipment and conduct training	RCTJ	End 17	Alliance agreements
3. Develop budget and reporting separating balance sheet items	1. Establish separate working capital / capital reserves accounts, to ensure effective Cashflow management	GM / Treasurer	March 17	Cashflow
	2. Monitor working capital and build capital for infrastructure development	GM / Treasurer	Quarterly	Budgets
	3. Utilise budgets to monitor cost centre performance for Membership, Sailing, Training, House and Boat Park	GM	Monthly	Standard Reports
4. Develop operational plans / budgets for Hospitality and functions	1. Ensure Bar / Hospitality remain profitable	GM / HSC	For QGM's	Quarterly OPS Report
	2. Ensure functions remain profitable	GM / HSC	For QGM's	Quarterly OPS Report
	3. Continue to monitor employment costs, cost of sales, allocation of overhead costs	GM /	For QGM's	Quarterly OPS Report
5. Identify programs and grants for the infrastructure and operational development	1. Review available grants and relevance to DSC programs	GC	Ongoing	\$ of grants
	2. Prepare applications and submit / report success rate against resources used in applications	GC	Ongoing	Report
	3. Encourage 'Class Associations' to apply for Community Benefit Fund grants	GC	Annually	\$10,000 annually