



Napier Sailing Club

Napier Sailing Club Strategic Plan 2016 - 2017

VISION

A top sailing club and premier centre for recreational aquatic activities.

MISSION

We will provide superior facilities and resources, competition for our members and enjoyment and recreation for all.

VALUES

- Well organised
- Professional
- Accountable
- Providing worth to members
- Welcoming
- Inclusive

STRATEGIC THEMES

- | | |
|--------------------|-----------------------------|
| 1. Sailing | Theme Leader: TBA |
| 2. Youth | Theme Leader: Rob Hengst |
| 3. Member Services | Theme Leader: Paul Redman |
| 4. Functions | Theme Leader: Shelly Te Uki |
| 5. Facilities | Theme Leader: TBA |
| 6. Governance | Theme Leader: Barry Kerr |
| 7. Financial | Theme Leader: Mike Fenwick |

Sailing

Objectives:

1. To grow the number of sailors on the water at club racing.
2. To have well promoted and well organised club events for all participants.
3. To establish links to the wider community to show case sailing as an inclusive sport.
4. To provide facilities and resources to enable a growth path through the classes.

5. To provide an enjoyable, social and safe environment for learning and participating in sailing.
6. To have a strong volunteer base to support the delivery of events.
7. To be recognised as a premier provider of National and International events.

Performance Measures:

1. Numbers of sailors regularly participating in club racing.
2. Number of trained volunteers.
3. Member satisfaction survey.

Key Performance Indicators:

1. Meet or exceed agreed increase in sailing fleet.
2. No events constrained by lack of trained volunteers.
3. Member satisfaction at or above agreed level.
4. Number regattas successfully run

Youth

Objectives:

1. To provide an enjoyable, social and safe environment for learning and participating in sailing.
2. To provide a high level of coaching and support.
3. To provide a logical and achievable progression from Optimist to more advanced dinghy classes.
4. To establish links with schools and tertiary organisations to show case sailing as a fun and inclusive sport.

Performance Measures:

1. Number of junior sailors
2. Number of sailors graduating from Optimist to another class
3. Number of qualified coaches and volunteers
4. Member satisfaction survey

Key Performance Indicators:

1. Meet or exceed agreed increase in junior sailors
2. Meet or exceed agreed number graduating from Optimists
3. Member satisfaction at or above agreed level

Member Services

Objectives:

1. To have multiple and varied activities for members to participate in outside of sailing
2. To have innovative and well organised social events for all members to enjoy
3. To ensure the experience of membership is positive and rewarding for all members
4. To increase regular use of club facilities by members and friends
5. To develop a marketing and communication plan to encourage wider participation by all levels of membership

Performance Measures:

1. Number of members attending events
2. Number of members making regular use of facilities
3. Member satisfaction survey

Key Performance Indicators:

1. Meeting/exceeding agreed targets for members attending events
2. Meeting/exceeding agreed targets for facilities use
3. Meeting/exceeding member satisfaction target

Functions

Objectives:

1. To position NSC as a premier venue to host, manage and deliver a high quality function experience.
2. To increase market share of midweek seminars and conferences.
3. To develop and provide facilities and equipment to support high quality function delivery.
4. To offer a complete package including food, service and function management.
5. To develop marketing and promotional material to highlight services offered.

Performance Measures:

1. Number of functions held
2. Repeat business

3. Number of new clients
4. Satisfaction rating from clients

Key Performance Indicators:

1. Meeting/exceeding budgeted number of functions.
2. Meeting/exceeding agreed satisfaction levels.
3. Increasing new clients by agreed number

Facilities

Objectives:

1. To maintain existing facilities to a good operational standard.
2. To ensure all facilities and the operation of those facilities comply in all respects with the Health and Safety at Work Act April 2016.
3. To continue to expand and develop facilities to meet the needs of members and customers.
4. To give consideration to sustainability and environmental impact in all developments.
5. To maximise the use of facilities.

Performance Measures:

1. Profitability of business areas
2. Occupancy rates
3. Compliance with H&S Act

Key Performance Indicators:

1. Achieving budgeted occupancy rates
2. No breaches of H&S Act
3. Achieving/exceeding budgeted profitability

Governance

Objectives:

1. To have open and transparent reporting to members
2. To maintain an open transparent decision making process
3. To develop and maintain strong working relationships with local authorities and other groups including but not limited to Sports Bodies and IWI
4. To have an up to date and relevant Constitution

5. To have a General Committee truly representative of the membership base and able to respond effectively to member needs and aspirations.
6. To have strong governance policies and procedures in place and a culture of adherence.
7. To develop and maintain an up to date Strategic Plan and Business Plans for each key Business Area.
8. Use a system of key performance indicators to measure progress against plan.

Performance Measures:

1. Number of objectives achieved.
2. Number of breaches of policies and procedures.
3. Governance documents developed.
4. Member satisfaction survey

Key Performance Indicators:

1. Constitution reviewed, approved at AGM and in place.
2. Strategic Plan adopted by General Committee and annually reviewed
3. Business Plans developed for all key business areas.
4. Meeting/exceeding agreed member satisfaction levels

Financial

Objectives:

1. To develop sustainable business plans and budgets for each key business area.
2. To provide detailed reporting and analysis in an open and transparent manner
3. To increase turnover in key business areas.
4. To increase use of facilities.
5. Develop a sustainable capital replacement program

Performance Measures:

1. Financial Results
2. Reporting available to members

Key Performance Indicators:

1. Achieving budget in all business areas
2. Increasing turnover
3. Quality of reporting