



HOBSONS BAY YACHT CLUB "VISION 2020"
STRATEGIC PLAN
EDITION NO. 1

20TH APRIL 2008

Sailing with the Community

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1 Foreword

The Hobsons Bay Yacht Club “Vision 2020” is the result of a continuously developing and evolving planning process. A strategic plan was initially developed in 1998 and resulted in the redevelopment of the Ferguson Street pier and the approval for the extension of the Northern arm on the existing marina, after which Strategic Planning lapsed

In 2004, a number of active members approached the General Committee of that time, and suggested that a Strategic Planning Work Group (SPWG) be reformed to again look to the future planning of the Yacht Club. The Committee agreed and subsequently charged the group with the task of establishing a development plan that would take the Yacht Club into the future.

The term “Vision 2020” was developed as a result of the SPWG conducting a number of workshops, seminars, a club survey and other communication sessions with the Club members. These member communication sessions identified where the members thought the Club should be and its future. An action plan was then developed to achieve those objectives for the future of the Club.

In 2007, it was decided that the documentation of this “Vision 2020” plan was required to collate and summarize all the previous plans and ideas to enable it to be used as a living document. This will give the Vision 2020 capability of being monitored and measured to gauge the success or progress towards those identified goals and to prevent it again lapsing or losing its focus

It is also therefore anticipated that this document will be modified and updated from time to time, (annually) to meet the changing Community, Culture and “Club Life” circumstances that will inevitably occur over time.

2 Vision Statement

A vision statement was developed for the Club during 2004, coupled with a motto and agreed to by the members during 2006:

“To be the leading recreational boating club in Port Phillip that is enjoyed and supported by its members, strategic partners and the community.”

3 Club Motto

The motto adopted by the club in HBYC is:

“Sailing with the Community”

Sailing with the Community

4 Strategic Targets

All measures of success of the Strategic Plan can be reflected in membership numbers, members' feedback, environmental and financial indicators, and recognized in improvements in amenities and services provided by the club.

The Strategic targets will therefore be as follows:

4.1 Membership

- 550 Silver Card Members by 2010
- 450 Full Members by 2010
- 650 Silver Card Members by 2020
- 550 Full members by 2020

4.2 Communication with Members

- Members' average satisfaction levels with club facilities 75 (out of 100) by 2010
- Members' average satisfaction with club facilities 85 (out of 100) by 2020

4.3 Environmental

- Install water tanks for boat scrubbing use by 2010
- Reduced water and electricity usage by 10% from 2007 levels by 2015
- Reduced water and electricity usage by 15% from 2007 levels by 2015

4.4 Financial sustainability

- Asset/Liabilities ratio measurement reduced by 10% by 2010
- Average growth in club revenue 5% per annum over 2010 – 2015 period
- Average growth in club revenue 5% per annum over 2015 – 2010

5 Mission and Values of HBYC (How we achieve our vision)

1. The Clubs' prime focus is on sailing and its members actively participating in the Williamstown and Port Phillip boating community, Maritime activities and culture.
2. The Club is managed by an annually elected Committee of Management that is charged with upholding the Club Constitution and Bylaws. The General Committee is also charged with maintaining and improving the Club facilities for the benefit of all its members at a level that ensures a viable financial future.
3. The Club does not discriminate against any person on any grounds of age, gender, race, physical ability, ethnicity and/or religion.
4. The Club is a volunteer-based organization that expects the active involvement of all its members regardless of type of membership.
5. The Club provides effective communications within the Club and with the community external to the Club.
6. The Club recognizes a responsibility and consideration of care to its members and at the same time expects that this responsibility and consideration of care will be reciprocated by members to the Club and fellow club members.
7. The Club makes special efforts to provide a family focus and develop youth sailing.
8. The Club membership is honest and fiscally responsible, recognizing its personal responsibilities and those of its guests towards the club and other members.
9. The Club provides the best and safest boating and social facilities to its membership within the limitations of its current and future financial capabilities.
10. Club members and their guests abide by local, State and Federal laws governing both on-water and off-water activities.
11. All events and activities of the Club acknowledge a commitment to making the events accessible to members and guests with disabilities, insofar as practical within the existing club facilities.
12. The club through the actions of its members and its officers is helpful and co-operative towards its residential and commercial neighbors insofar as possible.

6 Summary of current Strategic Plan (2004)

As a result of the SPWG investigations in 2004, the findings revealed that there must be a balanced approach between growth and maintenance strategies that remain within the principles of a community sailing club.

The plan developed was strategic rather than a specific operational or project plan, which is focused on shorter term projects that would be tactical and measurable.

The purpose of the Strategic plan was to determine where the Club is going over the next 5,10 & 20 years, how its going to get there and how it will know if it achieved its objectives.

6.1 Facilities

ISSUES IDENTIFIED:

- The existing club room facilities do not adequately meet with the requirements of the current membership or the regulatory environment.
- Adequate facilities & extensions cannot be funded with current membership levels and membership mix. Care must be taken not to over capitalize the current buildings.
- A major redevelopment would be required in the longer term to provide comparatively adequate facilities. The target senior membership total in order to sustainable fund a full redevelopment is approximately 500 senior members.

“To do nothing is not an acceptable option to the membership for club long term viability.”

STRATEGIES

- Develop a master plan of long and short term projects to increase the membership satisfaction and encourage external party’s use of the Clubhouse facilities.
- Develop membership growth strategies in the context of existing facilities before a major redevelopment of the site can occur.

6.2 Memberships increases

ISSUES IDENTIFIED:

- Consider the review of membership categories, with particular emphasis to crew and junior categories.
- Membership’s opportunities other than sailing specific classifications should be investigated.
- Target markets include general public, associated activities (dive - sail schools).
- The ratio of senior members to numbers of yachts on the Club register is a critical indicator of success.

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- The Northern arm extension to the marina is seen as a critical in achieving growth targets.

STRATEGIES

- Annual Review all current classifications of membership and fees and investigate other classifications of membership.
- Promote the club within the community and with other clubs.
- Complete Northern Arm extension.

6.3 Partnerships

ISSUES IDENTIFIED:

- Inherent in the notion of growth is the shared view that it cannot be achieved in isolation from the community. A number of strategies involve Hobsons Bay City Council & Parks Victoria trade-offs. Co-operation and relationship's building with these bodies is seen as critical.
- Commercial and other club partnerships should be seen as a source of memberships and long term growth. I.e. Williamstown sailing club.

STRATEGIES

- Develop relationships with Williamstown Sailing Club, Hobsons Bay City Council and Parks Victoria.
- Develop and extend relationships with chosen commercial businesses.

6.4 Membership Maintenance

ISSUES IDENTIFIED:

- Membership satisfaction levels and members services are critical in maintaining the current membership. Short-term initiatives include a range of communication strategies, additional service suggestions and reshaping of catering options.
- Short-term facilities changes have been suggested by the membership and all deserve future critical examination and may provide significant enhancements in the short term without intensive capital impute .i.e. presentation of the club within the existing streetscape, family and BBQ area enhancement.
- Social programs are a key concern for the membership, there is a large group of members that seek more than Cruising or Racing from the club.

STRATEGIES

- Develop effective communication strategies for the club.
- Redevelop Catering facility
- Present the Club to the streetscape including front fence boundary.
- Develop a casual / function visitor welcoming plan.
- Develop of a wide range of social activities.

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- Develop master plan for each section of the Club operation

7 2007 Update

The review of the past Strategic plan has resulted in preparation of this formal documentation of the plan, for the purpose of continual monitoring of the plan.

The SPWG now sees its role as regularly reviewing progress, initiating alterations to the Vision 2020 as required and providing the measurement and feed back to the membership of its progress.

To this end the SPWG has considered both the 2004 and the 2007 surveys, which identified projects and items of improvement from the members' point of view, and have amalgamated them into one document for future score card measurement.

The responsibility for the actions of the items will remain with the General Committee and the various subcommittees and be reported to the members via the regular newsletters and the quarterly membership meetings.

Summary of Action statements from 2004 & 2007 surveys

7.1 Club House

Project	Objective	Success Measurement	Respons.	Time Target
Master Plan for clubhouse	Develop written plan for next 5 years that can be included in capital budget	Produce written plan.	House Committee (Sharon Jackson)	Feb 2008
Catering	Increase use of catering facility	Race day service to café style food	Club Manager (Peter Coop)	December 2007
	Complete kitchen	Operating for members	General Committee (Kevin LeNepveu)	December 2007
BBQ	Increase members use of BBQ and raise awareness of facilities	1. Promotion of BBQ facility in newsletters 2. Frozen BBQ packs available from Bar.	Club Manager (Peter Coop)	December 2007
Bar	Improve bar service to members and increase revenue.	1. Maintain existing price structure 2. Open bar for cruising group meetings. 3. Leave bar hours as they are except special occasions. 4 Develop bar staff as professional friendly in club culture	Club Manager (Peter Coop)	December 2007
Social functions	Raise use of clubhouse facility	1. Promote members use for their private functions. 2. More details in newsletters of upcoming social functions. 3 Promote use of facility with community groups	House committee (Sharon Jackson)	June 2008

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		4. Vary music types at functions 5. have a formal function once a year 6. Reconsider presentation night to get more participation. 7. Include more family orientated functions. 8. Increase promotion of Opening Day		
External utilization	Raise use of facilities by external community	Increase usage by 25%.	Club Manager (Peter Coop)	June 2008
Committee Room	Increase utilization of facility	Promote its availability to external community groups	Club Manager (Peter Coop)	June 2008

7.2 Yards and Grounds

Project	Objective	Success Measurement	Respons.	Time Target
Master plan	Develop master plan for next 5 years	Written document capable of being added to the capital budget.	Maintenance committee (Graeme Jackson)	December 2007
Front Fence	Complete new front fence alignment	Budget in 2007-2008 and complete	General Committee (Kevin LeNepveu)	June 2008
Mast Crane	Review crane safety	SWL reviewed and certified	Maintenance committee (Graeme Jackson)	Dec 2007
Bench space	Increase available bench space	Increased by 25%	Maintenance committee (Graeme Jackson)	June 2008
Mast storage	Establish plan for mast storage	Plan establish for future storage	Maintenance committee (Graeme Jackson)	Dec 2007
Floating pontoon	Install floating pontoon	Included into budget and dates planned for installation	Maintenance committee (Graeme Jackson)	Dec 2007
Recycling	Install water tanks	Establish feasibility of water tanks on site	Maintenance committee (Graeme Jackson)	Dec 2007.
Dredging	Evaluate possibility of dredging hard stand area	Establish feasibility	Maintenance committee (Graeme Jackson)	Dec 2007

7.3 Sailing, Marinas and Junior Sailing

Project	Objective	Success Measurement	Respons.	Time Target
Master plan	Develop master plan for next 5 years	Written document capable of being added to the capital budget.	Sailing committee. (David Judge)	December 2007
Northern arm	Complete plan for arm	1. Preliminary investigations complete and Financial plan complete 2. complete a more in-depth club	Sailing committee. (David Judge)	March 2008

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		survey on marina , mooring, use and eligibility		
Race management	List of Trained race assistants available	Roster of volunteers for races complete	Sailing committee. (David Judge)	Dec 2007
Beginner Race training	Training course available	1. Buddy system for new skippers 2. special beginner days	Sailing committee. (David Judge)	June 2008
Eventing Cruising Races	Introduce cruising eventing races	To have one cruising eventing race this season.	Sailing committee. (David Judge/ Sharon Jackson)	Dec 2007
After Race socializing	To have members stay in the clubhouse after races.	Increase in bar takings and develop club interaction.	Sailing committee. (David Judge/ Sharon Jackson)	Dec 2007
Club Moorings	Increase the number of club moorings	Purchase 3 moorings each year	Sailing committee. (David Judge)	Dec 2007.
Dingy storage	Decrease the area required for dingy storage	1. Promote off site storage to members 2. establish more efficient storage systems	Sailing committee. (David Judge)	June 2008
Pursuit Racing	Establish more pursuit racing	Instigate a mini series during summer	Sailing committee. (David Judge)	June 2008
Junior Sailing	Promote junior members	1. Provide area for meeting and interaction 2. Establish intraclub and inter club racing programs.	Sailing committee. (David Judge)	June 2008
Visitor facility	Encourage Visitor from other clubs	Improved mooring and club access.	Sailing committee. (David Judge)	June 2008.

7.4 Financial and Policy Directions

Project	Objective	Success Measurement	Respons.	Time Target
Budget Development	Operational and capital budgets capable of monthly monitoring	1. Operational budget adopted. 2. capital budget agreed	General committee (Leon Berry)	Oct 2007
Financial planning	Financial planning to achieve vision 2020	1. Monthly reports to gen committee. 2. long term targets & financial model to achieve Vision 2020	General committee (Leon Berry)	June 2008
Funding Strategies	External funding and grants sponsorships plan established	1. Grants applied for annually	General committee (Leon Berry)	June 2008
Membership fees	Maintain at lowest level for sustainability	1. Review all fee structures annually for fixed and variable costs	General committee (Leon Berry)	March 2008
Review constitution	To maintain relevant rules which effect market and members requirements	Annual review	General committee (Pat Caruso)	June 2008
Community and interclub relations	To establish firm relationship with the community	1. Establish regular meeting with WSC. 2. Establish effective relationship	General committee (Pat Caruso)	April 2008

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		with HBCC. And PV. 3. Increased reciprocal rights with other clubs		
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7.5 Membership Development

Project	Objective	Success Measurement	Respons.	Time Target
Annual membership review	Increased membership	Actual increase in membership number.	General committee	June 2008
Kindred Club Membership	Increased membership	Yard revenue and turnover increases	General committee (Peter Coop)	June 2008
Crew membership	Convert non members crew personnel to club members	Increase in crew membership.	General Committee (Peter Coop)	March 2008
New member's induction.	Issue every new member with package	Complete package and issue as required.	General Committee (Peter Coop)	Oct 2007
Junior member	Increase junior memberships	Provide a safe and interesting support system?? 2. Market Club Open Day to local youth and parents	General Committee (David Judge)	June 2008
New Membership	Increase membership to 500	1. Develop Strategy to attract more female and junior's members from the immediate community. 2. Market club activities in media.	General committee. (Antonia George)	Dec 2007
Internal communications	Membership knowledge and involvement increase	1. Officer of the day system involvement successful 2. Increase newsletter information and updates. 3. Development of website. To be interactive. 4. Promote vision 2020 till 100% member knowledge. 5. Publish the master plans of the club. 6. Publish progress scorecard in newsletter. 7. Increases in membership numbers.	General committee. (Antonia George)	Dec 2008

8 Addendum A: Action Plan of 2004 projects

8.1 Policy Directions

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Develop interclub- & Stakeholder relationships.	Establish club relationships resulting in increased membership No.	Increased memberships	Commodore	2005 and ongoing	Progressing
	WSC & HBYC	Flag officers meeting on a regular basis	Commodore	Aug 2005	Not Progressed
	PV & HBYC	Co-operation on Projects	General Committee	Aug 2005	Progressing
	HBCC & HBYC	Co operation on projects	General Committee	Aug 2005	Progressing
	Increased Reciprocal rights with other clubs.	Additional visitors to HBYC.	General Committee	Ongoing	Progressing

8.2 Commercial Partnerships

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Commercial Vessels permitted on Register	Increased membership, revenues, and Corp charters using club facilities.	1. Change of Constitution. 2. Writing of bylaws 3. Sailing school operating.	General Committee	June 2006	Complete
Lease kitchen to commercial operator	1. Improved services to members. 2. Increase in revenue. Decrease in liability	1. Kitchen leased. Increased member participation.	General Committee	June 05	Started & stopped now waiting on new kitchen.

8.3 Marketing & Increased Participation

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Annual Membership category review	Increased participation of Family/junior/ non racing/social users	Increased membership No.	General committee	June 2006	Outstanding.
Kindred Club Membership	Increased participation of Family/junior/ non racing/social users	Yard revenue & turnover increased.	General committee	June 2006	???
Crew Membership	1. Convert non members to crew members. 2. Review crew fees. Research participation rates & conversions	Increased Members.	General committee	June 2006	????
Review	Relevant & up to date	Annual review	General committee	June 2006	????

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constitution.	rules which effect market & member requirements				
Purchase club mooring	Increase member's potential.	Mooring No. increased by 20%	General committee	June 2006	????

8.4 Major Capital Expenditure

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Building Master Plan	Maximize opportunities with existing building		SPWG & House committee	Dec 2005	Outstanding.
Kitchen development	Maximize catering opportunities		SPWG	August 2005	outstanding
Boundary realignment	Improved street presentation, better pedestrian/ passersby access		SPWG	June 2005	HBCC approved waiting DSE permits
Refurb of Crane Mast. SWL	OH&S issues met.	Crane certified	Sailing committee	Dec 2005 2006	????
Improve bench working space in yard	OH&S requirements	More bench space	House committee	Dec 2005	????
Floating pontoon	Improve access to hardstand & mooring boats	Pontoons installed	House committee	Sept 2005	Nil

8.4.1 Operational Issues

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Appoint Communications officer	Higher Club Profile. Increased membership	2 press releases per month. Enhanced newsletter	General committee	Jul 2005	Outstanding.
Communicate Open days to other markets	Increased participation & encourage community participation	Increased Participation. Schedule advertising of events	Management	HBCC festival Try sailing days	outstanding
Better Visitor facilities	Better use of club by Visitors	Increased visitation	Management	Dec 2005	
Visitor Pens Access via code key	Better use of club by Visitors	Increased visitation	Management	Dec 2005	
Induction package for new members	Enhanced Customer service	Induction package completed and distributed	Management	June 2005	????
New member induction system	Retention & participation of new members enhanced	Induction package completed and distributed	Management	June 2005	Nil

8.5 Finance issues

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Develop operational & capital budget	Sustainable long term Financial planning	Budget adopted	Treasurer	Sept 2005	
Develop ongoing reporting methods	Adequate financial information and financial model to achieve Vision 2020	Monthly reports to Gen. Committee	Treasurer	Sept 2005	
Develop financial plan to enable a long term redevelopment strategy.	Set long term targets & financial model to achieve vision 2020	LTFS adopted by Gen. Comm.	treasurer	Dec 2006	
Develop potential funding packages	External funding/grants and sponsorships maximized	Sponsor in place for each race series. Two capital applications submitted per annum.	Manager & treasurer	Dec 2005	
Develop suite of Key performance indicators for monthly monitoring	Accountabilities are clear, managed and measured.	Monthly reports to Gen. Comm.	Manager & treasurer	July 2005	????

8.6 Sailing

Task	Objective	KPI	Responsibility	Timing target	Sept.2007 Status
Start officials list (Roster)	Ensure trained pools of starters are available to facilitate racing.	Race officials available rostered in advance and inducted in OH&S , boat crane operation	Sailing committee	Sept 2005	
Training program for race officials	As above.	As above.	Sailing committee	Sept 2005	
Establish a racing for beginners program.	Involve more club boats and people in racing.	Increased more members	Sailing committee	July 2006	
Shuttle boat to moorings (after viability & risk assessment)	Accessibility to racing for boats on moorings, increased participation.	Increased participation from boats on moorings	Sailing committee	July 2006	

9 Addendum B: Action Plan of 2007 projects

9.1 External communications

- a. Develop and implement a strategy to attract younger and female (particularly wives and partners) members into sailing at HBYC via Williamstown Sailing Club, local newspapers within 25 kilometres from the club, women's groups and open day.
- b. Develop strategies to increase junior membership and involvement in the club. It must be remembered that they can be part of our crews and future senior members.
- c. Implement a strategy to increase visitor numbers to the club particularly with the other yacht clubs on Port Phillip Bay.
- d. Improve the system for the officer of the day.

9.2 Internal communication

- e. Communicate the system for officer of the day to members.
- f. Give newsletter a high priority in our communication strategy and publish monthly.
- g. Include regular updates of progress with 2020 strategy in newsletter.
- h. Continue to develop and document the vision and master plans for the future of the club and the various operations of the club. Success can be defined when 90% are aware of the Vision 2020 plan.
- i. Develop web site for more general information and newsletters other than just race results.
- j. Increase our crew membership. As each boat needs at least four crew, it seems as if we have many who are not members and therefore are not covered by insurances.
- k. Continue to develop and document the vision and master plans for the future of the club and the various operations of the club. Success can be defined when 90% are aware of the Vision 2020 plan.
- l. Identify members who have either completed long haul cruises around Australia or who have completed their planning for such a trip and ask them to share their information at a member's information night.
- m. Develop scorecard in line with vision and master plans to be reported at quarterly meetings.

9.3 Cruising Group

- n. Thank Sharon and Graeme for a great job and support them to keep doing it. Continue a good job but start 30mins later.
- o. Program to be reviewed for the year to ensure that both day sails and overnights within Port Phillip Bay are included. Develop other club relationships as possible destinations. Have day sails back to Hobsons Bay with special events.
- p. Get catering kitchen up and running ASAP.
- q. Open the bar for meetings.

9.4 Marina

- r. Complete a more in-depth survey around the subject of mooring and marinas highlighting that boats that don't move for long periods of time and where it would be more beneficial to the club and other members for these boats to be on the swing moorings.
- s. Form a combined general committee / member group to consider other methods of allocating berths. Draft a scoring system to determine priorities for pen and hardstand use that takes into account illness or urgent family commitments but is based on club involvement. Consult with all members on the new system and make adjustments in conjunction with the general committee. Implement.
- t. Instigate a dedicated working group to produce an action plan for Northern Arm, including hard stand berthing, dinghy storage and moorings.

9.5 Racing

- u. Develop eventing based on cruising performance / skill / knowledge.
- v. Develop strategies to involve more members in racing assistance.
- w. Develop more strategies to keep racing crews after the race and in the clubhouse.
- x. Consider a mini series of Pursuit racing during summer.
- y. Put together a skipper buddy system in place for new skippers and implement.

9.6 Social functions

- z. Member preferences for seventies and eighties music and rock and roll to be taken into considering in the staging of social functions.
- aa. Family inclusive social functions to be provided.
- bb. More detailed promotion in Newsletters
- cc. More promotion of Opening Day as the prime social event for most people.
- dd. Presentation Night to re-assessed for more participation and promotion.
- ee. Consider all events to be entry and food and drinks at bar to **minimise costs**.
- ff. **Consider a formal evening event.**

9.7 Catering and bar

- gg. Once the renovations are completed, appoint a catering operator to provide a service (café type food) to members.
- hh. Continue to develop bar staff in friendly culture and upgrade image. Incorporate the collecting of glasses, bottles and tins as well as the cleaning of tables into the duties of bar staff.
- ii. Leave bar hours as they are except for special occasions.
- jj. Maintain existing pricing structure of bar prices.
- kk. Promote that the BBQ is available for casual use by members and at other functions.
- ll. Consider the use of frozen prepacked BBQ packs from the bar on request, once new kitchen is in operation.

9.8 Works

- Consider dredging of the hard stand area.
- mm. Expand facilities to cater for bigger boats.
- nn. Install rain water tanks.
- oo. Upgrade the committee room with a view to promoting its use externally
- pp. Establish a tool library as well as a process for its use.

Scorecard Format April 2008

Overall progress:

Develop strategic and commercial partnerships		
Develop interclub relationships	In progress	☺
Enhance HBCC & Parks partnerships	In progress	☺
Kitchen leased to commercial operator	Completed	✓
Improve members numbers, participation & club usage		
Kitchen & Office area extension	Plans completed. Quotes obtained	☺
Induction package for new members	Plans proposed to HBCC and Parks	☺
Enhance Junior fleet assets & program	Pacers purchased.	☺
Maintain and improve HBYC assets		
Front fence changes	Plans approved by Council & Parks	☺
North Arm Marina Extension	Not commenced yet	👋
Floating pontoon	Close to completion	☹
Upgrade club operations		
Develop communications strategy	Strategy completed. Plan completed.	✓
Automate & integrate operations	In progress	☹
Ensure Club's financial sustainability		
Develop long-term financial plan	Not commenced yet	👋
Improve volunteer capacity & capabilities		
Increase Committee membership	New SPGW & committee members	✓
Training program for race officials	In progress	☺

Key:

☺	In progress, on track
✓	Completed
☹	In progress, behind schedule
👋	Stopped or postponed
👋	Not commenced yet