

# Helsby RUFC Junior Section



## Strategic Development Plan

Version : Draft 1.1

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Author :

## **1. Helsby Rugby Club**

### **1.1. Ten Year Strategic Plan**

The Rugby Club's main drive over the next decade will be to increase its player base to support its one and only open age XV. Since the local High School took the decision to stop teaching rugby as part of the curriculum more than fifteen years ago, there has been a gradual decline in the quality and number of senior players that the club has been able to attract locally. To stop this decline, the club has established its own junior teams that in time will hopefully lead to an increase in the number of senior sides that the club is able to field. In order to achieve this, the club has also developed its own coaches but still needs to improve the general facilities that are available to the club. Ideally a new clubhouse could be constructed nearer to the playing pitches where players and spectators would be afforded easier access to the pitches and modern up to date facilities.

## 2. Three Year Development Plan

*(The Three Year Development Plan aims to show in more detail the steps that will initially need to be taken to work towards the 10 year goals of the Club's Strategic Plan).*

Ref	Item	2010/11	2011/12	2012/13
2.1	Membership	<ul style="list-style-type: none"> <li>• 100 junior members</li> <li>• 5 junior team</li> </ul>	<ul style="list-style-type: none"> <li>• 120 junior members</li> <li>• 5 junior teams</li> <li>• Colts team</li> </ul>	<ul style="list-style-type: none"> <li>• 125 junior members</li> <li>• 5 junior teams</li> <li>• Colts team</li> </ul>
2.2	Coach Development	<ul style="list-style-type: none"> <li>• 10 Youth Level I coaches.</li> </ul>	<ul style="list-style-type: none"> <li>• One Adult Level I coach.</li> <li>• 15 Youth Level I coaches.</li> <li>• One 'Towards Level III' coach.</li> <li>• Three Youth Level II coaches.</li> </ul>	<ul style="list-style-type: none"> <li>• One Adult Level I coach.</li> <li>• 20 Youth Level I coaches.</li> <li>• One 'Towards Level III' coach.</li> <li>• Three Youth Level II coaches.</li> </ul>
2.3	Equipment/ Facilities	<ul style="list-style-type: none"> <li>• Tag pitches available on senior pitches.</li> </ul>	<ul style="list-style-type: none"> <li>• Area outside porta-cabin to be extended for spectators</li> </ul>	<ul style="list-style-type: none"> <li>• Pitch side facilities improved shelter</li> <li>• Indoor training facilities to be developed acquired.</li> </ul>
2.4	Community Links	<ul style="list-style-type: none"> <li>• RFU Seal of Approval achieved</li> <li>• Establish after-school coaching in local schools.</li> <li>• Establish annual "Tag" rugby festival, increasing age groups.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Extend after-school coaching in local schools.</li> <li>• Annual "Tag" rugby festival, increasing age groups.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>
2.5	Referee Development	<ul style="list-style-type: none"> <li>• 4 Qualified referees stage 1</li> </ul>	4 Qualified referees stage 1	<ul style="list-style-type: none"> <li>• 6 Referees qualified stage 1</li> </ul>
2.6	Volunteers	<ul style="list-style-type: none"> <li>• Club organisation structure clearly defined.</li> <li>• Clearly defined job descriptions accompany each role.</li> <li>• Pursue Volunteer Investment Programme.</li> </ul>	<ul style="list-style-type: none"> <li>• Club organisation structure clearly defined.</li> <li>• Clearly defined job descriptions accompany each role.</li> </ul>	-

Ref	Item	2010/11	2011/12	2012/13
2.7	Communication	<ul style="list-style-type: none"> <li>• Improvements to website updates</li> <li>• Text messaging service in use by coaches</li> <li>• Team information on website</li> <li>• Results updated weekly</li> <li>• .</li> </ul>	-	-
2.8	Finances	<ul style="list-style-type: none"> <li>• Sponsorship Target : £1000</li> </ul>	<ul style="list-style-type: none"> <li>• Sponsorship Target : £1500</li> </ul>	<ul style="list-style-type: none"> <li>• Sponsorship Target : £1500</li> </ul>
2.9	Systems	Community Sports Club to acquire centralised membership and financial systems for use of all sections	Sports & Social Club to acquire centralised membership and financial systems for use of all sections?	-
2.10	Publicity	<ul style="list-style-type: none"> <li>• Weekly match reports.</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly match reports.</li> <li>• Regular poster campaigns throughout catchment area (shops, pubs, schools).</li> <li>• Occasional local press article.</li> <li>• Web-site updated weekly.</li> </ul>	<ul style="list-style-type: none"> <li>• Weekly match reports.</li> <li>• Regular poster campaigns throughout catchment area (shops, pubs, schools).</li> <li>• Occasional local press article.</li> <li>• Web-site updated weekly.</li> </ul>
2.11	Merchandising	<ul style="list-style-type: none"> <li>• Establish club shop.</li> </ul>	<ul style="list-style-type: none"> <li>• Brand image devised to appeal to youngsters (e.g. Helsby Tigers?)</li> <li>• Extend shop merchandise</li> </ul>	<ul style="list-style-type: none"> <li>• Brand image devised to appeal to youngsters (e.g. Helsby Tigers?)</li> <li>• Extend shop merchandise</li> </ul>
2.12	Social Functions	<ul style="list-style-type: none"> <li>• Annual Dinner.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Dinner.</li> <li>• Quarterly club functions.</li> <li>• .</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Dinner.</li> <li>• Quarterly club functions.</li> <li>• .</li> </ul>

## 1.2. 2010/11 Targets

(The Targets for the next twelve months show specific goals, costs, responsibilities and measurements so that progress against the plan can be easily monitored).

Ref	Item	Specific	Cost	Action	Measurement	Comments
3.1	Membership	<ul style="list-style-type: none"> <li>• 100 junior members</li> <li>• 5 junior teams</li> </ul>		<ul style="list-style-type: none"> <li>• Junior Section coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Number of members who don't renew membership</li> <li>• Number of new members</li> </ul>	Not achieved numbers targeted (combined team withy E. Port etc)
3.2	Coach Development	<ul style="list-style-type: none"> <li>• 10 Mini/Midi/Youth Level I coaches.</li> <li>• One 'Towards Level II' coach.</li> </ul>	10 x £25 for Child Protection courses. 8 x £100 for RFU Coaching courses.	<ul style="list-style-type: none"> <li>• Youth Secretary</li> <li>• Club Coach Development coordinator</li> <li>• Coaches</li> </ul>	Number of coaches achieved required competence	On Target to be achieved early 2011
3.3	Equipment/ Facilities	<ul style="list-style-type: none"> <li>• Tag pitches available on senior pitches</li> </ul>	?	<ul style="list-style-type: none"> <li>• Line markings etc</li> </ul>	Yes/No	<i>Dependent on grounds care/mower etc</i>
3.4	Community Links	<ul style="list-style-type: none"> <li>• Annual "Tag" rugby festival.</li> <li>• After-school coaching in local schools.</li> </ul>		<ul style="list-style-type: none"> <li>• Junior Secretary</li> <li>• Commercial Secretary</li> <li>• Coaches</li> </ul>	Yes/No (Seal of Approval achieved; "Tag" competition staged; after-school coaching sessions established)	Tag and after school coaching in place
3.5	Referee Development	<ul style="list-style-type: none"> <li>• Nothing additional required2010/11</li> </ul>		-	-	
3.6	Volunteers	<ul style="list-style-type: none"> <li>• Club organisation structure clearly defined.</li> </ul>	N/A	<ul style="list-style-type: none"> <li>• Coaches</li> <li>• Junior Secretary</li> </ul>	Yes/No	

Ref	Item	Specific	Cost	Action	Measurement	Comments
		<ul style="list-style-type: none"> <li>Clearly defined job descriptions accompany each role.</li> <li>Pursue Volunteer Investment Programme.</li> </ul>				
3.7	Communication	<ul style="list-style-type: none"> <li>Weekly match reports.</li> <li>Regular schools campaigns.</li> <li>Occasional local press article.</li> <li>Web-site updated weekly.</li> </ul>	NIL	<ul style="list-style-type: none"> <li>Coaches</li> <li>Junior Secretary</li> </ul>	Yes/ No	
3.8	Finances	<ul style="list-style-type: none"> <li>Sponsorship target : £1k</li> </ul>			£Sponsorship	
3.10	Publicity	<ul style="list-style-type: none"> <li>Weekly match reports.</li> <li>Regular poster campaigns throughout catchment area (shops, pubs, schools).</li> <li>Occasional local press article.</li> <li>Web-site updated weekly.</li> </ul>	N/A	Press Officer	<ul style="list-style-type: none"> <li>No. of Weekly match reports.</li> <li>No. of monthly poster campaigns throughout catchment area (shops, pubs, schools).</li> <li>No. of press articles.</li> <li>Web-site hits.</li> </ul>	
3.11	Merchandising	<ul style="list-style-type: none"> <li>Club Shop up and running</li> </ul>		<ul style="list-style-type: none"> <li>Club Coach Development coordinator</li> </ul>	Yes/ No	Achieved shop advertised and orders being taken etc
3.12	Social Functions	<ul style="list-style-type: none"> <li>Annual Dinner.</li> </ul>	£Self-financing	<ul style="list-style-type: none"> <li>Social Secretary</li> </ul>	<ul style="list-style-type: none"> <li>Yes/No (No. of</li> </ul>	Christmas

Ref	Item	Specific	Cost	Action	Measurement	Comments
		<ul style="list-style-type: none"> <li>• Junior section functions.</li> <li>•</li> </ul>		<ul style="list-style-type: none"> <li>• Team coaches</li> </ul>	club functions	parties/ trip to sale Sharks, Family fun day BBQ etc