Chobham Rugby Football Club

Strategic Plan

2010 - 2014

‘Community Rugby at its best’

Vince Kerr – Chairman

March 2010
# Table of Contents

Background .......................................................................................................................... 3
CRFC Vision ........................................................................................................................ 5
Objectives ............................................................................................................................ 6
Rugby .................................................................................................................................... 7
   Performance Rugby .......................................................................................................... 7
   Mini Rugby ....................................................................................................................... 8
   Junior Rugby ................................................................................................................... 9
   Junior/Senior Rugby Transition ..................................................................................... 10
Girls and Ladies Rugby ........................................................................................................ 11
Social Rugby ....................................................................................................................... 11
Coaching ............................................................................................................................ 12
Refereeing .......................................................................................................................... 13
First Aid ............................................................................................................................. 13
Safeguarding ....................................................................................................................... 13
Community ......................................................................................................................... 14
   Schools Programme ....................................................................................................... 14
   Premiership Rugby Links ............................................................................................ 15
   Community Engagement Activity .................................................................................. 16
Facilities .............................................................................................................................. 17
   Current Facilities Upkeep ............................................................................................. 17
   Future Facilities ............................................................................................................ 18
Organisation ........................................................................................................................ 20
   New Roles ..................................................................................................................... 20
   New Sub Committees .................................................................................................... 21
Commercial ........................................................................................................................ 23
Finances ............................................................................................................................ 24
Governance ....................................................................................................................... 25
   Process ......................................................................................................................... 25
High Level Terms of Reference ......................................................................................... 26
   Chairman – Management Committee ................................................................. 26
   Hon. Secretary – Governance ................................................................................. 26
   Hon. Treasurer – Finance ......................................................................................... 26
   Senior Chair ................................................................................................................ 27
   Director of Rugby – Performance Rugby ............................................................. 27
   Club Captain – Social Rugby .................................................................................... 28
   Community Liaison Officer ...................................................................................... 28
   Refereeing Co-Ordinator ......................................................................................... 28
   Junior Chairman – Junior Sub-Committee ............................................................. 29
   Mini Chairman – Mini Sub-Committee ................................................................. 30
   Woman’s Rugby Chair .............................................................................................. 31
   Commercial Manager ............................................................................................... 32
   Communications Manager ....................................................................................... 32
   Facilities Manager ..................................................................................................... 32
   Planning Manager ..................................................................................................... 32
CRFC Organisation Overview ......................................................................................... 33
Background

At the last AGM the committee committed to the membership that following the success of the previous Strategic Plan as a vehicle for providing clarity and direction for the club it was imperative that the club develop an updated Strategic Plan. This document, which covers the next 5 seasons beginning September 2010 through to 2014, is a result of that undertaking.

Securing the future of the club through the purchase of Fowlers Wells was a major achievement. However, the success of the club in numbers terms across all sections means that we still have a challenge to deliver the facilities required to provide the services that we aspire to for all sections of the club. Additionally ownership of the site at Fowlers Wells brings both increased responsibility in terms of upkeep and also increased access to development funding.

Our new approach to organisation and management within the club as defined by our first strategic plan, alongside the commitment of our excellent volunteers has enabled the club to achieve recognition as a well run community sports club by gaining our ‘Mini/Junior Club Seal of Approval’.

As well as improvements off the pitch there have been significant improvements on the pitch with the First XV now consolidated at Level 6, in London 1 South, the highest level ever achieved by the club. This has been achieved in large part as a result of the number of young players coming through the club structure, but also by judicious recruitment of experienced players in key positions. We must recognize though that as we progress up the leagues, both at senior and junior level we are putting ourselves among a group of clubs that are also moving forward and are themselves becoming better organized and even ‘professional’ in their outlook and approach as they develop their ‘product’.

In order to maintain progress both on and off the pitch this plan must provide clarity and direction in 5 major areas; Rugby (including Coaching and Playing Development), Community (including schools work), Facilities, Organisation and Finances. Obviously these plans are interdependent, with our objectives in Rugby and Community terms driving our needs in Facilities, Organisation and Financial terms.

It is imperative that the Strategic Plan should be a living document that is accessible to all club members and contains clearly identified objectives, milestones and owners. We will also require a management, governance and reporting approach that ensures development of, and progress against, agreed plans. We should also make use of individuals with specialist capability and/or knowledge to contribute to the development and ongoing delivery of these plans.
It is one thing to produce the document, it is another to deliver against it. Without volunteers to share the workload the effective management of your club will be compromised, so please look within yourselves to offer to perform a role, no matter how small, to help keep Chobham Rugby Club moving successfully forward.
CRFC Vision

To be in the top 5 most successful community clubs in Surrey by the end of 2014

A community rugby club is one that aims to achieve rugby excellence from minis through to first XV with the majority of its players and coaches derived from the local area; it is largely volunteer-run and plays a strong positive role in the life of the community it serves.
Objectives

1. Membership numbers across all sections to be in the top 5 across the county

2. To have a schools and community rugby development programme that is recognised by Surrey RFU, Sport England (and relevant others) as ‘best in class’

3. To build upon our ‘Mini/Junior Club Seal of Approval’ by attaining the ClubMark ‘Whole Club Seal of Approval’ and positioning ourselves among the leaders in the county.

4. To be financially well run, where our annual operating P&L always generates a small surplus and we have a maximum gearing (debt/asset ratio) of 35%.

5. To have sufficient facilities to provide for all members and all sections of the Club and that these facilities are recognised by both membership and external bodies as ‘good’, ‘very good’ or ‘excellent’ in all areas.

6. Minimise attrition rates in the Mini section by ensuring that Mini-Rugby provides a sound and safe introduction to the sport with the emphasis on Participation and Skills Development.

7. All ‘A’ squads in the junior section to be in the 1st division of the Surrey leagues

8. To have our First XV in the National Leagues, with 50% of players coming through Chobham ‘ranks’ and to run a minimum of 5 senior sides each season

9. To have created a sustainable Girls rugby section by the end of 2012 and a ladies side by the end of the plan period.

10. To ensure that the number of juniors continuing to play rugby in the senior ranks remains in the top quartile in percentage terms for RFU affiliated clubs.

11. To have a consistent coaching plan and approach across all sections of the club that is clearly articulated and well resourced.

12. To have membership satisfaction measured every year with 75% satisfied or extremely satisfied with the ‘service’ the club delivers.

13. Improve our ‘commercial’ performance by increasing our annual revenues 35% by the end of the plan period.

14. Develop a strong ‘valuing volunteers’ programme and ensure that succession plans are developed for key posts within the club.
Rugby

Objective 1: To have a consistent coaching plan and approach across all sections of the club that is clearly articulated and well resourced

Objective 2: To have our First XV in the National Leagues, with at least 50% of players coming through Chobham ‘ranks’ and to run a minimum of 5 senior sides each season

Objective 3: All ‘A’ squads in the junior section to be in the first division of the Surrey leagues

Objective 4: To have a sustainable Girls rugby section by 2012 and a ladies team by the end of the plan period.

Objective 5: To ensure that the number of juniors continuing to play rugby in the senior ranks remains in the top quartile in percentage terms for RFU affiliated clubs.

Objective 6: Minimise attrition rates in the Mini section by ensuring that Mini-Rugby provides a sound and safe introduction to the sport with the emphasis on Participation and Skills Development.

In order to achieve the objectives detailed above we must create and maintain a rolling 3 year Rugby plan which should cover Performance, Mini, Junior, Girls, Ladies, Social rugby and Coaching provision. Given the breadth of this area this plan should be produced by the ‘Rugby Leadership Group’ and agreed with the management committee on an annual basis, reviewed on a quarterly basis and reported on at the AGM.

Performance Rugby

CRFC aspires to play at the highest level it can achieve based primarily on a combination of the resources available within our own catchment area and the product of our own youth development programme. Currently in our third season at level 6 we believe that with sound development and careful planning, by the end of the plan period we should be a regular member of National 3 LSE.

To achieve this we must produce a campaign plan every season, this should be produced by the end of the proceeding season and would include a squad strength assessment. The plan should cover season objectives, coaching requirements, pre-season training, player development, player recruitment, skills development, fitness development and budget. This plan should cover First XV, Cannons XV and the Devils XV

Responsibility: A Performance Rugby Group should be formed to develop and implement the campaign plan. It should be led by the Director of Rugby and include Club Head Coach, First Team Manager, Cannons Manager and Devils Manager.
Milestones:

Season 2010/11
Overall 1st XV Objective- Top 4 position in London 1S
Overall 2nd XV Objective-Top 3 position in Canterbury Shield 4

Season 2011/12
Overall 1st XV Objective- Top 3 position in London 1S
Overall 2nd XV Objective-Promotion from Canterbury Shield 4

Season 2012/13
Overall 1st XV Objective- Promotion from London 1S to the National Leagues
Overall 2nd XV Objective- Consolidation in Canterbury Shield 3

Season 2013/14
Overall 1st XV Objective- Consolidation in National League 3SE
Overall 2nd XV Objective- Top half finish in Canterbury Shield 3

Mini Rugby

The excellent work carried out by the club should continue and adhere to the club operating procedures and objectives as documented in the club volunteers pack. These objectives, set in 2007 are:-

- Every Child That Starts the Season Finishes It
- Ensure That Every Child Benefits From Our Coaching
- Selection of Squads is Unbiased and is Based on Player Ability
- Children Should Not Be Pigeon Holed in Positions
- That Attending and Playing at Chobham is Enjoyable

However, we must not rest on past success but should be looking at how to develop the club further. The size of the section means we are now one of the largest mini sections in the south east which brings a number of challenges in providing consistently good quality sessions whether training or playing fixtures against other clubs.

Key areas of focus for the plan period will be;

1. Improving both Coaching and Session quality.
2. Providing the right balance between coaching and match play.
3. Ensuring that all children are involved and provided for.
4. Achieving a consistent quality of leadership and direction at each age group, both on and off the pitch.
Responsibility: The Minis Chairman leads the Mini Committee to deliver against these objectives with support from the Rugby Leadership Group, the club coaching coordinator and the club YDO.

Milestones:

By the end of the 2010/11 season we will ensure that each age group will have:-
1. A minimum qualified coach to child ratio of 1:15
2. All named age group head coaches to have a minimum of RFU Level 1 qualification.
3. All training sessions will have documented session plans
4. A balanced fixture list ensuring the right balance between coaching and playing, where all fixtures selected ensure that all children involved get game time

By the end of the 2011/12 season we will ensure that:-
1. A minimum qualified coach to child ratio of 1:10 at U7-U9 age groups
2. U11 and U12 named age group head coaches to have a minimum of RFU Level 2 qualification.
3. A minimum qualified referees ratio of 1:20 at each age group
4. A minimum of 3 qualified first aiders per age group

Junior Rugby

A key area of focus for the club is to improve the quality of rugby played throughout the junior section. For a club of our size our performance at Junior level has been inconsistent and below that of clubs of equivalent size and resources. Consequently key areas of focus for the plan period will be;
1. Improving both Coaching and Session quality.
2. Ensuring that all children are involved and provided for.
3. Achieving a consistent quality of leadership and direction at each age group, both on and off the pitch.
4. Improvement of the recently launched Academy with a focus on skills development

Responsibility: The Junior Chairman leads the Junior Committee to deliver against these objectives with support from the Rugby Leadership Group, the club coaching coordinator and the club YDO.

Milestones:

By the end of the 2010/11 season we will ensure that each age group will have:-
1. A minimum coach to child ratio of 1:15.
2. All named age group coaches to have a minimum of RFU Level 1.
By the end of the 2011/12 season we will ensure that each age group will have:-
1. Each age group Head Coach achieving RFU Level 2.
2. Each age group head coach to have been approved and appointed by the club.
3. Two fully functioning and resourced teams

By the end of the 2012/13 season we will ensure that each age group will have:-
1. The A squad in the first division of the Surrey leagues

**Junior/Senior Rugby Transition**

One of the most successful actions undertaken by the club in recent years has been the creation of the Devils XV at senior level. This was started in 2004 to provide a ‘chaperoned’ route to senior rugby for juniors. It is a daunting experience for young men to find themselves playing against fully grown and experienced men.

Consequently, the concept of the Devils was launched a team is created at the start of each season whereby the previous years U17 squad are ‘paired’ with a cadre of experienced on pitch mentors to ease their transition into senior rugby. This allows the youngsters to continue to play together as a group but with the added benefit of experience as part of the team. Results, in terms of numbers, have shown this to be extremely successful with in excess of 50% of U17’s representing the senior club – this is against an average of about 15% for RFU affiliated clubs generally. The Surrey RFU and the RFU Community Rugby group have both been impressed by the success of Chobham in this regard.

Additional benefits include the fact that the average age of the First XV and Cannons XV has fallen dramatically to under 25 and under 23 respectively. Finally, for the last 3 seasons the Chobham Juniors have made up between 30% and 50% of the First Team match day squad.

Last year saw the club participate in a special Christmas/Easter U21 tournament run for 8 progressive community clubs in Surrey. This enabled players within the Devils/Cannons/First XV and those who were at university to combine and represent the club. It is hoped that this tournament will continue with Chobham participating and targeting getting to the Semi-Finals 2 out of 3 seasons over the life of this plan and winning the tournament at least once.

Given the difficulties of the last two seasons in terms of running an U18 side the management committee have set the following policy and agreed actions.

The default position each season is that the Devils team will run and be the natural home for the ‘new seniors’. In January each year the current Devils management and players will meet with the current U17 age group and explain
what the Devils are about, share their experiences of playing senior rugby and answer any questions they may have.

In years when there are two full squads at U17 level there is the possibility of creating an U18 team if, after the January meeting with the Devils, there is still a desire among at least 30 of the boys to continue to solely play Junior Rugby and there is an age group manager and coach prepared to run that team. In this situation, following presentation and approval at the club management committee meeting in February of that season, an U18 team can be created and entered in to the Sunday league the following season on the proviso that the team is self sufficient in player terms. It cannot utilize players from outside this group - specifically it can not use either the next seasons U17’s or Devils to bolster numbers.

**Responsibility:** The Rugby Leadership Group to deliver against these objectives.

### Girls and Ladies Rugby

We had an excellent couple of seasons with the creation and running of two girls rugby teams at U15 and U18 centred on Chobham Rugby club, however this season has been a real challenge with many of the U18 girls going to University meaning that running a team has not been possible which in turn led to the girls either leaving the game or looking elsewhere to play rugby. Therefore we need to re-invigorate this area. We have proved it can be done but we must make it more self-sustaining, with the objective of achieving this by the end of 2012.

**Responsibility:** The Women’s Rugby Chair with support from the Rugby Leadership Group, the club coaching coordinator and the club YDO.

**Milestones:**

By the end of the 2010/11 season we will ensure that there is a viable training group with a regular coach.

By the end of the 2011/12 season we will ensure that there is at least one age group in place with a regular coach.

By the end of the 2013/14 season we will ensure that a ladies team is in place.

### Social Rugby

We have had an excellent couple of seasons with playing numbers ensuring that we have been fielding 5 senior sides in the league/merit tables. This culminated in a hugely successful 2008/9 season where the club became the 3rd winners of the Surrey RFU Presidents award as a result of 3 out of 5 sides winning their
league and the First XV getting to the Surrey Cup semi-final. This season has been more challenging with the club only fielding 4 sides in a number of occasions this season. This is as a result of loss of players to University, a significant number of injuries and a smaller than usual number of new players arriving at the club. Social Rugby has a part to play in any successful rugby club and we must ensure that in a drive to improve the performance end of the club this area is not forgotten or neglected.

**Responsibility:** Senior Rugby Committee led by the Chair of Rugby. This group includes all senior captains, Club Captain and Fixtures Secretary.

**Milestones:**

By the start of the 2010/11 season the Senior Rugby Committee will have agreed key requirements for the season; to include Coaching, Kit, Equipment, Fixtures and established a schedule of meetings through out the season to check progress against plan.

By the start of the 2010/11 season the Senior Rugby Committee will have created a ‘Senior Social Committee’ that will be chaired by the Club Captain and be responsible for identifying and delivering at least 3 social events, other than players dinner, through the season. This group will also nominate an individual to work with the Club Social secretary to ensure Senior section input to and involvement in the social aspects of the club.

**Coaching**

Responsibility for ensuring effective and suitable coaching is provided across all section of the club lies with the Rugby leadership group. This group must take responsibility for defining the ‘CRFC Coaching Approach’.

Primary objective of the club in coaching terms is to develop the quality of the coaching within the club and to provide the opportunity and support for individuals within the club to develop their coaching capabilities, whilst delivering a consistent and distinctively Chobham approach to coaching and playing.

**Milestones:**

A list of qualified coaches across all age groups and sections will be produced by the start of the 2010/11 season. **Responsibility: Club Coaching Coordinator**

The ‘CRFC Coaching Approach’ will be defined and documented by the start of the 2010/11 season. **Responsibility: Rugby Leadership Group**

By the end of 2010/11 season all coaches throughout the club will have been assessed and appropriate development plans created. **Responsibility: Club Coaching Coordinator with support from the YDO**
Refereeing

Without good quality refereeing the game of Rugby cannot survive therefore it is incumbent on all Rugby clubs to develop a cadre of referees by creating an environment where individuals see refereeing as a valuable and rewarding undertaking and where they are treated respectfully by all members of CRFC.

Responsibility: Referees coordinator supported by the Rugby Leadership Group

Milestones: We will have a ‘Referees coordinator’ role created and filled by the start of season 2010/11.

By the end of 2010/11 season we will have a minimum of 2 ELRA2 referees per age group squad throughout the Mini section and a minimum of 3 ELRA2 referees per age group squad in the Junior section.

By the end of 2011/12 season we will have a minimum of 6 club affiliated referees at senior level.

First Aid

Thanks to the efforts of Hugh Scott we are in the great position of having a strong First Aid capability across all sections and as a result are envied by many of the clubs we play against. We must not rest on our laurels in this area and need to ensure we build upon this strong position by recruiting and training more first aiders across all three sections of the club.

Responsibility: First Aid coordinator supported by the Rugby Leadership Group

Milestones: By the end of the 2010/11 season to have carried out a review of First aid capability across all sections of the club to identify focus areas for development and recruitment.

Safeguarding

Thanks to the efforts of Lindsay McNicholas we are in the great position of having a sound and well understood safeguarding policy in place through the volunteers pack. We must not rest on our laurels in this area and need to ensure we build upon this strong position by ensuring all volunteers understand our safeguarding policies and have the appropriate clearances.

Responsibility: Safeguarding Officer supported by the Management Committee
Community

Objective 1. To have a schools and community rugby development programme that is recognised by Surrey RFU, Sport England (and relevant others) as ‘best in class’

Schools Programme

We must re-invigorate and extend the current Schools Programme by enhancing the current primary schools programme and extend it to take in agreed local secondary schools with the objective of re-establishing CRFC’s reputation as the premier provider of in schools rugby coaching in NE Surrey. This activity should also drive recruitment of youngsters, both boys and girls in to the club across all age groups.

Responsibility: The Rugby Leadership Group, the club coaching coordinator and the club YDO.

Milestones:

By the beginning of 2010 a schools programme for Jan-April will have been agreed and documented, with clear and measurable objectives in terms of numbers of schools, volume of children taking part and satisfaction measures for schools and participants.

By the beginning of 2010 a ‘holiday camp’ programme for Jan-Aug will have been agreed and published.

By the end of the 2010/11 season a review of the schools programme will have been undertaken with input from the schools taking part. A report will be produced with recommendations on changes/improvements for the new season, including a defined target list of schools to approach, which should as a starting point include all primary schools in a 5 mile radius of the club and all secondary schools in a 10 mile radius.

By the end of July 2010 a schools programme covering the 2010/11 season will have been agreed, schools signed up and boys and girls festivals agreed. Again this will include clear and measurable objectives in terms of numbers of schools, volume of children taking part and satisfaction measures for schools and participants.

By the end of the 2010/11 season the schools programme will be established and recognized by schools, education authority and the RFU as providing good quality coaching. We will also have set targets for each of the following 3 seasons.
Premiership Rugby Links

We have had a chequered history in terms of relationships with premiership clubs but the last two seasons have seen better engagement with London Wasps, Saracens and London Irish in particular. Within the club we have a number of members who are involved at senior levels in premiership clubs and who have expressed an interest in establishing good links. There is no doubt that there is potential for mutually beneficial activity, examples include:-

1. Coaching/Coaching Development
   a. Specialist/Position Clinics from coaches at CRFC
   b. ‘Train the Trainer’ type events for coaches to run training sessions for our coaches at either their or our venue
   c. ‘Guest’ coaching slots at our ‘Youth Academy’ evenings
   d. ‘Coaching Material’ that is easily digestible and usable by our coaches

2. Community Involvement
   a. Supporting our after schools programme
      i. Coaches, Equipment, Ideas, Branding
   b. Supporting our festivals
      i. Coaches, Guest Referees, Branding, Giveaways

3. Valuing Volunteers
   a. Providing ‘special’ hospitality at home games for ‘Community Volunteers’ that we can nominate

4. Promotional Activity
   a. Players attending our awards days/evenings/festivals

5. Business Planning
   a. Marketing/Sponsorship ideas/approaches
   b. Playing/Player development strategy
   c. Facilities/Equipment development

6. Physio/Sports Injury/Rehab
   a. Access to specialists
   b. Training programmes
   c. Diet advice

We must take a more proactive stance in this area to gain access to the potential benefits.

Responsibility: Community Liaison Officer with support of the YDO and the Rugby Leadership Group

Milestone: Appoint a Community Liaison Officer within the club by the start of the 2010/11 season. By December 2010 develop and agree with the RLG an engagement plan with selected Premiership teams.
Community Engagement Activity

As an integral part of the local community the club should identify other areas of collaboration with other organisations in the local community and be recognised as playing our part in creating the fabric of the local community. This includes, but is not restricted to;

- Village May Fair
- Community leaders Programme
- Support for the local PCSO activities aimed at the local youngsters,
- Chobham and Valley End Cricket Clubs
- Local schools including Wishmore Cross.

Responsibility: Community Liaison Officer with support of the YDO, the Rugby Leadership Group and the Management Committee

Milestones: Appoint a Community Liaison Officer within the club by the start of the 2010/11 season.

By December 2010 develop, agree and start to implement a community engagement plan.
Facilities

Objective 1: To have sufficient facilities to provide for all members and all sections of the Club and that these facilities are recognised by both membership and external bodies as ‘good’, ‘very good’ or ‘excellent’ in all areas.

Ownership of Fowlers Wells has enabled us to undertake significant improvements in facilities within the club over the last two seasons, including new Kitchen, Showers and Toilets. Our improved relationship with Wishmore Cross has led to the creation of a new rugby pitch – the Orchard pitch – and the creation of additional changing rooms, showers and toilets. There are plans in place to address the underinvestment in our current clubhouse to improve the bar, club room, showers/heating etc. In addition we have just secured planning permission and part funding for upgrading our floodlights and extending our training area.

This is all good work and must continue, however our current footprint, even with the new 3rd pitch at Wishmore Cross, is insufficient to cater for all our needs. Therefore our Facilities Strategy must cover both maximizing potential of our current facilities as well as finding ways to meet the needs of all sections of the club.

Current Facilities Upkeep

Pitches

Our pitches are our most important facility and must be maintained to the best level possible. Currently Surrey RFU have graded our main pitch as good with the second pitch defined as poor. The Wishmore Cross pitch has not been evaluated.

Objective: To have all pitches marked between Average and Excellent. With the first team pitch as good/excellent, the second pitch as Average and the Wishmore Cross pitch as Average/Good. (NB: Due to the hill on the second pitch and the reduced size of the Wishmore Cross it would not be possible to significantly improve the grade of those pitches.)

A pitch maintenance programme has been developed and this needs to be adhered to and revisited on an annual basis. The position of groundsman should be created and filled formally and a maintenance budget provisioned for every season.
Training Facilities

We must follow-up on the planning permission for improved and extended floodlights by ensuring they are installed and the new training area created. Ideally by the end of the 2009/10 season but by no later than the start of the 2010/11 season.

Changing/Showering Facilities

Improve the quality of the current facilities in the main clubhouse by ensuring the boilers and showers are able to cope with the demands placed on them.

Clubhouse/Bar Area

Improve the clubhouse and bar area to help drive an increase in usage both within and outside the club to maximize rental income. New licensing laws require the club to have a named licensee if we wish to rent the bar facilities out to external parties, therefore we need to make a decision on if and how we wish to exploit the bar and/or clubhouse to bring in additional income.

Milestones:

Every season, continue to capture requirements, maintain and track progress against the current facilities maintenance and improvement plan and agree budget with Honorary Treasurer. Responsibility: Club Facilities Manager

By the beginning of the 2010/11 season a paper detailing the options and recommended approach to exploiting Bar and/or Clubhouse as an income stream: Responsibility: Bar and Social Committee.

Future Facilities

It is well known that we are currently operating beyond the limits of capacity at Fowlers Wells on both Saturdays and Sundays. With mini’s now running three teams at every age group and juniors running two at most age groups as well as aspirations for a new Girls team requires the Sunday operation to use facilities at Lightwater, Gordons and Winston Churchill, with many Junior teams only actually playing at our Fowlers Wells home a couple of times a season. While this works on a week to week basis we are not the primary users of each of these facilities and always at the mercy of someone else or something else taking priority. Given our commitment to our own membership and to the clubs we play this is not a long term sustainable strategy. We require a long term facilities plan with a focus on identifying additional space to meet the needs of all sections of the club.
Requirements: The ideal scenario for the future of the club is a single site operation with a minimum of 4 pitches and 1.5-2 pitch size floodlit training area, clubhouse with 8 changing rooms and sufficient off road parking on land that is within 5 miles of St Lawrence church in Chobham. Failing this we need to identify a second site close to Fowlers Wells that provides for our overflow activity and the clubhouse developed to match the needs of the club.

Responsibility: An individual needs to be identified to lead this activity.

Milestones:

Identify a lead for the additional land search and get them to draw together the various activities that are underway and drive these activities forward by the start of the 20010/11 season.

Responsibility: Chairman

Create a plan for review and approval by the Management Committee by the December 2010.

Responsibility: Planning Manager
Organisation

Objective 1: To have membership satisfaction measured every year with 75% satisfied or extremely satisfied with the ‘service’ the club delivers.

Objective 2: To build upon our ‘Mini/Junior Club Seal of Approval’ by attaining the ClubMark ‘Whole Club Seal of Approval’ and build upon it to keep CRFC in the vanguard of community clubs by attaining the relevant standards in ClubMark as it evolves.

Objective 3: Membership numbers across all sections to be in the top 5 across the county.

Objective 4: Develop a strong ‘valuing volunteers’ programme and ensure that succession plans are developed for key posts within the club.

Our current organisation structure has evolved in a number of areas over the past 4 years to ensure sound management of the club, alignment with best practice, maximisation of volunteer time and clear lines of responsibility.

Key areas of success have been in our Safeguarding Approach (formerly Child Welfare), our First Aid work and in the production of our Volunteers pack. These three activities and the individuals concerned have been fundamental in ensuring we gained our ‘Mini/Junior Club Seal of Approval’ and in enhancing our reputation in the Rugby Community. This work must continue and be supported by the committee to ensure we attain the ClubMark ‘Whole Club Seal of Approval’.

New Roles

Changes since the last plan include the creation of the Facilities Manager role (to replace the Future Facilities Planning role), Club Coaching Co-ordinator and the Chair of Women’s Rugby role. However there are still some areas of challenge which will require the creation of new posts, a number of which have been identified in this document. These are; Referees Coordinator, Community Liaison Officer, Future Facilities Planning Manager and Groundsman.

In addition this document recommends the creation of three new roles which have been driven by the increasing size of the club and the volume of work this entails.

The first is to split the responsibilities of the current Director of Rugby role in to two areas; Firstly, an oversight and co-ordination role focusing on Rugby activities throughout the club and leading the Senior section – this role would include chairing the Rugby Leadership Group and would be ‘Senior Chair’.
Secondly, a focus on the performance element of the club, more akin to the traditional Director of Rugby role we see in other clubs, this would include responsibility for coaching, player development and recruitment and the performance of the First XV and Cannons XV – This would be the Director of Rugby. Finally, the role of Club Captain needs to be re-invigorated to provide oversight and leadership for the rest of the senior section and the social rugby side of the club.

The challenges we face as a club are both long term directional and day to day management of an increasing complex and growing organization. To address these challenge the skills and time commitments are such that the committee must ensure that there is focus and ownership on both the operational and strategic management of the club.

Consequently this document recommends that a new role of Planning Manager is created and that they take a Strategic focus and that the Management Committee agree a Deputy Chairman from the members of the committee to support the Chairman on a day to day basis.

Finally, the lifeblood of this, and many other voluntary organizations, is our volunteers, without whom the club could not function. It is important that we look to not only maintain the flow of volunteers but to increase it and become more systematic in skills matching to ensure that the undoubted talent and capability that exists within the membership is identified and given the opportunity to add value in whatever way they can to the successful running of the club.

The previous Strategic Plan made the recommendation that the volume of work to be done required the creation of a number of sub-committees to ensure that things do get done and not having everything falling on a limited number of individuals. In some areas this works reasonably well e.g. Juniors, Minis, Festivals but in others there is still room for improvement.

**New Sub Committees**

There are two new Sub-Committees that are critical to the future success of the club and these must be effectively established, led and resourced. They are the Bar and Social Committee and the Rugby Leadership Group. In addition two sub groups within the senior section should be created, these are The Performance Rugby Group and the Senior Rugby Committee the activity of these groups needs to be coordinated but their remits are different.

**Bar and Social Committee** is responsible for all catering, bar and clubhouse activities within the club, including staff recruitment, management and payment. Members are; Commercial Manager (Chair), Treasurer, Social Secretary, Bar Manager, Catering Manager, Facilities Manager.
**Rugby Leadership Group** is responsible for all Rugby activities within the club including taking responsibility for the management and direction of the club Youth Development Officer. Members are; Senior Chair, Director of Rugby, Junior Chair, Minis Chair, Women's Chair, Coaching Coordinator. Chairmanship would be recommended by the group at the beginning of the season and approved by the Club Management Committee.

**Performance Rugby Group** is responsible for all driving up the level of performance of the First XV and Cannons XV and ensuring we maximize the playing potential of the club. Members are; Director of Rugby (Chair), First Team Head Coach, First Team Manager, Cannons Manager and Devils Manager.

**Senior Rugby Committee** is responsible for the organisation and day to day management of the senior side of the rugby club, both playing and social. Members are; Club Captain (Chair), Senior Chair, Director of Rugby, Fixtures Secretary and all team Captains.

Re-shaped and new (where applicable) Terms of Reference are included at the end of this document.
Commercial

**Objective:** Improve our ‘commercial’ performance by increasing our annual revenues 35% by the end of the plan period.

In order to finance the development of the club a sound commercial plan needs to be created that looks at enhancing existing income streams such as the bar and merchandising, developing underperforming areas such as sponsorship and clubhouse bookings and identifying new revenue opportunities.

As well as club generated income a more systematic approach to securing grants needs to be developed, both from traditional streams such as RFU, Sport England and the Local councils, but also new sources such as the Carbon Trust.

This is an important area that has proved difficult to resource, we must make it a priority to create manageable roles and identify individuals who are happy to take on various tasks in this area.

**Milestone:**
By the end of 2010 an outline commercial plan to be developed, that identifies a small number of ‘core roles’ that need to be filled e.g. Sponsorship Manager, Grant Identification and Application secretary etc. and approved by the management committee.

**Responsibility:** Commercial Manager
Finances

Objective 1: To be financially well run, where our annual operating P&L always generates a small surplus and we have a maximum gearing (debt/asset ratio) of 35%.

The club has a proud history of always managing within our means and as a result has returned an operating surplus for at least the last 18 years. This careful financial management approach was what enabled the purchase of Fowlers Wells and must continue. The club must always operate in a way that ensures it is not over extended financially.

The challenge of developing the club on and off the pitch will require expenditure and investments and it is critical that we keep a close eye on both our operating performance and our investment plans. Therefore the plans developed by the various sub-committees must be approved in the context of affordability and the management committee will manage against any budget constraints that exist.

Responsibility for ensuring we make sound budgeting and investment decisions lies with the Honorary members of the committee (Chairman, Treasurer and Secretary). It is the responsibility of the Honorary Treasurer to ensure that a sound budgeting and tracking process is in place and adhered to and also to provide advice and guidance to the committee on how best to fund the activities identified within their plans.
Governance

Lessons learned over the last four years are that there are a dearth of volunteers to populate the ideal sub-committee structure and ultimately the responsibility for driving and implementing plans falls, in the majority of cases, on the management committee or the individuals on the committee. (Another reason to look at creating a Deputy Chair role) As a result we need to prioritise our focus and ensure that the most critical areas for the club produce plans for the start of each season and agree budgets accordingly with the Treasurer. The recommendation of this report is that the specific plans to be produced should cover:- Rugby Development, Community Development, Facilities and Finances. These will encompass 12 of the 14 objectives set out at the front of this report. The remaining objectives of membership satisfaction and valuing volunteers will be held at the management committee level by the Chairman, membership satisfaction should be an outcome driven by all the activities in the agreed plans and the effectiveness of the management committee as a whole.

Process

All plans produced by the new committee over the summer and presented at the September Management Committee meeting. They should include the objectives supported and the key milestones identified on a quarterly basis. The management committee will monitor progress against milestones and interrogate on an exception basis.

Operating budget is collated and agreed by the Treasurer and budget holding committee meetings by the end of March each year and presented for the Management Committee approval at the April Management Committee meeting.

Budget requirements sitting outside day to day operations, including Capital Expenditure and other one-off major expenses must be agreed with the Treasurer and incorporated in a medium term finances plan. This plan should be produced and presented to the management committee each half year – April and October.
High Level Terms of Reference

Chairman – Management Committee
Chair Management Committee and ensure that plans are developed and reported against ensuring visibility of activity to club membership

Enhance our reputation within the RFU, Surrey RFU, Premiership clubs and the local community as an example of best practice in community rugby

Hon. Secretary – Governance
Enhance our reputation within the RFU, Surrey RFU, other agencies and the local community as an example of best practice in community rugby by ensuring that we adhere to regulatory and legal requirements for running CRFC

Ensure that governance of club is carried out as per the open Constitution of the Club

Chair Discipline committee and manage disciplinary issues with Surrey RFU

Lead on the Seal of Approval - ClubMark development activity

Ensure appropriate Insurance cover is maintained for all areas of club activity

Hon. Treasurer – Finance
Ensure that we remain financially sound and able to support our aspirations across all sections of the Club

Develop annual budget structure & process for Club and ensure expenditure is controlled within the agreed budget by nominated budget owners

Produce monthly accounts and report on these to the management committee as a standing agenda item at all Management Committee meetings

Produce yearly accounts for approval by club nominated auditor

Take the lead on defining the most appropriate approach to securing funds for investment activity where required.

Manage all the club bank accounts and be the primary signatory on all financial documentation.

Responsible for managing relationship with HMRC and submitting all relevant statutory reports on time

Ensure transparent and fair distribution of International tickets
**Senior Chair**
Provide leadership and oversight to all rugby related activities within the club

To offer regular, meaningful rugby at senior level (5 sides +), ensuring an appropriate level of competition for all players

Ensure effective running of Senior operation (Fixtures, Selection, Referees etc.)

Promote importance of social activity, fundraising and inter-section relationships within senior membership

Support the continued expansion of the club’s Youth Development Programme at Community, Mini & Junior levels, providing an opportunity to play rugby within a challenging yet safe environment.

Provide clear and effective pathways between Mini & Junior sections and in turn, Junior to Senior to ensure maximum ‘conversion rate’ and compliment this with a productive recruitment policy at senior level

Continue and expand Coach & Referee development utilising resources from both within the club and the RFU, Constituent Bodies & Premiership clubs

Member of the Rugby Leadership group

Member of the Senior rugby committee

Member of Club disciplinary committee

**Director of Rugby – Performance Rugby**
To take responsibility for all aspects of performance rugby within the club

Manage Player/Coach and ensure appropriate coaching standards delivered

Ensure Physiotherapy cover available and of appropriate quality

Chair the Performance Rugby Group

Member of the Senior rugby committee

Member of the Rugby Leadership Group
Club Captain – Social Rugby
Work with Chair of Rugby and DoR to ensure all other teams in the senior club are represented effectively and appropriate facilities, coaching, equipment and fixtures are provided.

Chair the Senior Rugby Committee

Take responsibility for ensuring selection is managed effectively and fairly for all players outside the First team squad

Work with First Aid Co-ordinator to ensure First Aid cover provided for all teams and that the First Aiders are welcomed and supported by the teams.

Drive social activity within the senior section and support the club Social Secretary for club events.

Community Liaison Officer
Provide leadership and direction on all aspects of relationship development with agreed community bodies

Refereeing Co-Ordinator
Provide leadership and direction for the development of referees within the club
**Junior Chairman – Junior Sub-Committee**

Ensure appropriate Age Group managers are appointed and playing and development activity is co-ordinated

Ensure an equitable selection policy is followed to ensure Rugby for all, regardless of ability

To support the continued expansion of the club’s Youth Development Programme at Community, Mini & Junior levels, providing an opportunity to play rugby within a challenging yet safe environment.

Member of the Rugby Leadership Group

Ensure all Youth Policies and Procedures are adhered to

Provide clear and effective pathways between Mini & Junior sections and in turn, Junior to Senior to ensure maximum ‘conversion rate’

Liase with Mini-Chairman to ensure effective running of the Clubs Sunday organisation including catering, referees and equipment

Ensure Junior Tours are planned and managed effectively

Ensure First Aid cover available and of appropriate quality

Promote importance of social activity within junior membership
Mini Chairman – Mini Sub-Committee

Ensure appropriate Age Group managers are appointed and playing and development activity is co-ordinated

Ensure an equitable selection policy is followed to ensure Rugby for all, regardless of ability

To support the continued expansion of the club’s Youth Development Programme at Community, Mini & Junior levels, providing an opportunity to play rugby within a challenging yet safe environment.

Ensure all Youth Policies and Procedures are adhered to

Provide clear and effective pathways between Mini & Junior sections to ensure maximum ‘conversion rate’

Member of the Rugby Leadership Group

Liase with Junior Chairman to ensure effective running of the Clubs Sunday organisation including catering, referees and equipment

Ensure Mini Tours are planned and managed effectively

Ensure Mini Festivals are planned and managed effectively

Ensure first aid cover available and of appropriate quality

Promote importance of social activity within mini membership
Woman’s Rugby Chair
Create and deliver a plan to build a sustainable Girls and Women's rugby section by the end of the plan period

Ensure appropriate Age Group managers are appointed and playing and development activity is co-ordinated

Ensure an equitable selection policy is followed to ensure Rugby for all, regardless of ability

To support the continued expansion of the club’s Youth Development Programme at Community, Mini & Junior levels, providing an opportunity to play rugby within a challenging yet safe environment.

Member of the Rugby Leadership Group

Ensure all Youth Policies and Procedures are adhered to

Provide clear and effective pathways between Mini & Girl’s sections.

Liase with Mini-Chairman to ensure effective running of the Clubs Sunday organisation including catering, referees and equipment

Ensure Tours are planned and managed effectively

Ensure First Aid cover available and of appropriate quality

Promote importance of social activity within women’s and girl’s membership
**Commercial Manager**
Maximise sponsorship revenues through targeting both our membership and local companies

Continue to actively pursue grant and awards based funding opportunities

Develop and implement a business plan for the bar and clubhouse that maximises its revenue potential

Maximise revenue from internal fundraising schemes e.g. Treasure Chest, 200 Club, Handbook etc.

Maximise income from merchandising through development of range and effective sales channels

**Communications Manager**
Develop Website to become ‘best in class’ for a level 6 rugby club & ensure relevant content from across the club is available online

Maximise exposure of CRFC in local press and relevant national rugby publications

Produce effective and valued email Newsletter

Manage development and use of CRFC brand to maintain consistency and improve recognition

**Facilities Manager**
Develop and maintain a Clubhouse and facilities that are utilised to deliver maximum benefit to the club and local community

**Planning Manager**
Seek a solution to the current lack of space at Fowlers Wells
CRFC Organisation Overview